

Budget Summary

	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget
TOWN REVENUES						
General Property Tax	\$ (1,000,000.00)	\$ (950,000.00)	\$ (1,030,000.00)	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
Property Tax - Other	\$ (220,000.00)	\$ (220,000.00)	\$ (220,000.00)	\$ 240,000	\$ 240,000	\$ 240,000
Penalties/Interest	\$ (325,000.00)	\$ (325,000.00)	\$ (325,000.00)	\$ 335,000	\$ 335,000	\$ 335,000
Licenses and Permits	\$ (21,500.00)	\$ (19,780.00)	\$ (19,780.00)	\$ 20,780	\$ 20,780	\$ 20,780
Intergovernmental Revenue	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ 5,000	\$ 5,000	\$ 5,000
State Government Revenue	\$ (11,575,398.00)	\$ (12,528,263.00)	\$ (13,462,351.00)	\$ 13,386,247	\$ 13,386,247	\$ 13,386,247
State Govt in lieu of taxes	\$ (34,056.00)	\$ (43,000.00)	\$ (50,000.00)	\$ 65,000	\$ 65,000	\$ 65,000
General Government	\$ (320,000.00)	\$ (381,500.00)	\$ (424,500.00)	\$ 514,500	\$ 514,500	\$ 514,500
Sanitation	\$ (48,000.00)	\$ (55,500.00)	\$ (55,500.00)	\$ 75,000	\$ 75,000	\$ 75,000
Recreation	\$ (162,600.00)	\$ (189,000.00)	\$ (206,400.00)	\$ 198,400	\$ 198,400	\$ 198,400
Miscellaneous Revenue	\$ (94,500.00)	\$ (103,500.00)	\$ (119,600.00)	\$ 324,600	\$ 324,600	\$ 324,600
Sewer Assessments	\$ (285,000.00)	\$ (285,000.00)	\$ (285,000.00)	\$ 285,000	\$ 285,000	\$ 285,000
Investment Earnings	\$ (20,099.00)	\$ (75,000.00)	\$ (350,000.00)	\$ 600,000	\$ 600,000	\$ 600,000
Other Finance Sources	\$ (434,000.00)	\$ (450,043.00)	\$ (405,000.00)	\$ 335,000	\$ 278,145	\$ 278,145
Property Taxes- at 35.59/32.46 Mills on Net Grand List of \$1,361,784,063 at 98.7% Collection Rate	\$ (47,829,409)					
Property Taxes- at 35.98/32.46 Mills on Net Grand List of \$1,382,487,970 at 98.9% Collection Rate		\$ (48,577,701)				
Property Taxes- at 36.84/32.46 Mills on Net Grand List of \$1,375,807,322 at 98.9% Collection Rate			\$ (49,404,155)			
Property Taxes- at 28.29 Mills on Net Grand List of \$1,841,869,641 at 99.0% Collection Rate				\$ 50,671,656	\$ 50,671,656	\$ 51,787,442
TOTAL TOWN REVENUES	\$ (62,374,562)	\$ (64,208,287)	\$ (66,362,286)	\$ 68,181,183	\$ 68,124,328	\$ 69,240,115

TOWN EXPENDITURES						
General Government	\$ 1,855,784	\$ 1,941,622	\$ 1,940,772	\$ 2,111,785	\$ 2,043,705	\$ 2,040,705
Information Technology	\$ 274,629	\$ 439,050	\$ 521,578	\$ 609,049	\$ 584,041	\$ 584,041
Town Contributions	\$ 96,562	\$ 99,662	\$ 100,200	\$ 120,200	\$ 103,650	\$ 106,650
Emergency Services	\$ 5,728,092	\$ 5,998,056	\$ 6,091,374	\$ 6,340,616	\$ 6,131,529	\$ 6,094,021
Town Operations	\$ 5,178,737	\$ 5,218,239	\$ 5,610,377	\$ 5,954,623	\$ 5,792,423	\$ 5,792,423
Community Services	\$ 1,008,684	\$ 1,020,953	\$ 1,087,539	\$ 1,143,669	\$ 1,115,101	\$ 1,115,101
Employee Benefits and Town Insurances	\$ 7,217,146	\$ 7,484,272	\$ 7,251,679	\$ 7,576,648	\$ 7,576,648	\$ 7,576,648
Capital and Contingency	\$ 318,500	\$ 406,574	\$ 365,000	\$ 530,000	\$ 505,000	\$ 505,000
Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000
Debt Service	\$ 3,418,291	\$ 3,391,020	\$ 3,574,986	\$ 3,250,387	\$ 3,250,387	\$ 3,250,387
Board of Education	\$ 37,228,137	\$ 38,158,839	\$ 39,768,781	\$ 42,900,000	\$ 40,961,844	\$ 42,115,139

TOTAL TOWN EXPENDITURES	\$ 62,374,562	\$ 64,208,287	\$ 66,362,286	\$ 70,596,976	\$ 68,124,328	\$ 69,240,115
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Property Tax Calculation

	Budget FY 2022-2023	Budget FY 2023-2024	Budget FY 2024-2025	Budget FY 2025-2026
Gross Grand List				
Motor Vehicles	\$ 169,460,840	\$ 179,278,877	\$ 168,122,672	\$ 162,827,965
Personal Property	\$ 98,784,090	\$ 108,897,230	\$ 107,728,910	\$ 109,918,237
Real Estate	\$ 1,136,139,470	\$ 1,137,592,720	\$ 1,142,343,060	\$ 1,629,823,337
Total	\$ 1,404,384,400	\$ 1,425,768,827	\$ 1,418,194,642	\$ 1,902,569,539
Less : Exemptions				
Motor Vehicles	\$ (1,123,987)	\$ (1,197,187)	\$ (1,170,810)	\$ (905,012)
Personal Property	\$ (36,648,930)	\$ (37,082,720)	\$ (36,588,590)	\$ (39,117,850)
Real Estate	\$ (4,827,420)	\$ (5,000,950)	\$ (4,627,920)	\$ (13,366,633)
Total	\$ (42,600,337)	\$ (43,280,857)	\$ (42,387,320)	\$ (53,389,495)
Net Grand List (Taxable Basis)				
Motor Vehicles	\$ 168,336,853	\$ 178,081,690	\$ 166,951,862	\$ 161,922,953
Personal Property	\$ 62,135,160	\$ 71,814,510	\$ 71,140,320	\$ 70,800,387
Real Estate	\$ 1,131,312,050	\$ 1,132,591,770	\$ 1,137,715,140	\$ 1,616,456,704
Total Net Grand List	\$ 1,361,784,063	\$ 1,382,487,970	\$ 1,375,807,322	\$ 1,849,180,044
Real Estate and Personal Property Mill Rate	35.59	35.98	36.84	28.29
Tax Revenue	\$ 42,474,786	\$ 43,334,538	\$ 44,534,235	\$ 47,732,503
Motor Vehicle Mill Rate	32.46	32.46	32.46	28.29
Tax Revenue	\$ 5,464,214	\$ 5,780,532	\$ 5,419,257	\$ 4,580,800
Total Gross Tax Revenue	\$ 47,939,000	\$ 49,115,070	\$ 49,953,493	\$ 52,313,303
Revenue Deductions				
Collection Rate	98.70%	98.90%	98.90%	99.00%
(Less)Plus :Rounding Adjustment - Abatement	\$ (1,742)	\$ 2,897	\$ 151	\$ (2,728)
Less : Bad Debt Allowance	\$ (623,207)	\$ (540,266)	\$ (549,488)	\$ (523,133)
Less : Circuit Breaker	\$ -	\$ -	\$ -	\$ -
Total Revenue Deductions	\$ (624,949)	\$ (537,369)	\$ (549,337)	\$ (525,861)
Net Tax Revenue	\$ 47,314,051	\$ 48,577,701	\$ 49,404,155	\$ 51,787,442

Budget 2025-2026
Department Detail

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 25			
					Year to Date 02/28/2025	FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget
General Property Tax								
100.311.0010.000.000	Property Tax	\$ (47,829,409.00)	\$ (48,577,701.00)	\$ (49,404,155.00)	\$ (47,826,223.21)	\$ 50,671,655.75	\$ 50,671,655.75	\$ 51,787,442.41
100.311.0011.000.000	Prior Year property tax	\$ (450,000.00)	\$ (450,000.00)	\$ (480,000.00)	\$ (531,911.73)	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
100.311.0015.000.000	Pro-Rata Real Estate Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.311.0020.000.000	Supplemental Car Tax	\$ (550,000.00)	\$ (500,000.00)	\$ (550,000.00)	\$ (563,575.53)	\$ 575,000.00	\$ 575,000.00	\$ 575,000.00
	Sub Total	\$ (48,829,409.00)	\$ (49,527,701.00)	\$ (50,434,155.00)	\$ (48,921,710.47)	\$ 51,796,655.75	\$ 51,796,655.75	\$ 52,912,442.41
Property Tax - Other								
100.312.0000.000.000	Real Estate Conveyance	\$ (220,000.00)	\$ (220,000.00)	\$ (220,000.00)	\$ (130,748.12)	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
	Sub Total	\$ (220,000.00)	\$ (220,000.00)	\$ (220,000.00)	\$ (130,748.12)	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
Penalties/Interest								
100.319.0011.000.000	Property Tax Int. & Liens	\$ (325,000.00)	\$ (325,000.00)	\$ (325,000.00)	\$ (230,276.60)	\$ 335,000.00	\$ 335,000.00	\$ 335,000.00
	Sub Total	\$ (325,000.00)	\$ (325,000.00)	\$ (325,000.00)	\$ (230,276.60)	\$ 335,000.00	\$ 335,000.00	\$ 335,000.00
Licenses and Permits								
100.320.0010.000.000	Pistol Permits	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (5,246.24)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100.320.0030.000.000	Fire Marshall Permits	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (2,830.00)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
100.322.0010.000.000	Dept. of Public Works	\$ (4,500.00)	\$ (4,500.00)	\$ (4,500.00)	\$ (2,400.00)	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
100.322.0020.000.000	Parking Stickers	\$ (4,000.00)	\$ (2,280.00)	\$ (2,280.00)	\$ (1,290.00)	\$ 2,280.00	\$ 2,280.00	\$ 2,280.00
	Sub Total	\$ (21,500.00)	\$ (19,780.00)	\$ (19,780.00)	\$ (11,766.24)	\$ 20,780.00	\$ 20,780.00	\$ 20,780.00
Intergovernmental Revenue								
100.330.0010.000.000	Tuition	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Sub Total	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
State Government Revenue								
100.334.0012.000.000	Education Block Grant	\$ (10,850,775.00)	\$ (11,138,807.00)	\$ (11,771,547.00)	\$ (2,942,887.00)	\$ 11,917,208.00	\$ 11,917,208.00	\$ 11,917,208.00
100.334.0023.000.000	BOE Loan repayment	\$ (75,000.00)	\$ (75,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0010.000.000	Circuit Breaker Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0011.000.000	Judicial Fines	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (7,575.00)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
100.335.0012.000.000	Disability Exemption PA	\$ (2,600.00)	\$ (2,400.00)	\$ (2,400.00)	\$ (2,611.42)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
100.335.0014.000.000	Municipal Grants in Aid	\$ (281,186.00)	\$ (281,186.00)	\$ (281,186.00)	\$ -	\$ 281,186.00	\$ 281,186.00	\$ 281,186.00
100.335.0015.000.000	Municipal Revenue sharing sales tax	\$ -	\$ -	\$ (335,000.00)	\$ -	\$ -	\$ -	\$ -
100.335.0016.000.000	State Provided Highway	\$ (296,997.00)	\$ (297,732.00)	\$ (297,442.00)	\$ (297,442.00)	\$ 297,442.00	\$ 297,442.00	\$ 297,442.00
100.335.0018.000.000	Municipal Grants-in Aid 21-111	\$ -	\$ (334,060.00)	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0019.000.000	Veterns Exemptions	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)	\$ (12,729.12)	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
100.335.0022.000.000	Enterprise Zone Program	\$ (5,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0023.000.000	State Dist of Telephone Tax	\$ (24,729.00)	\$ (24,750.00)	\$ (35,000.00)	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
100.335.0024.000.000	Municipal Vehicle State Reimbursement	\$ -	\$ (335,217.00)	\$ (700,665.00)	\$ (700,664.76)	\$ 818,900.00	\$ 818,900.00	\$ 818,900.00
100.335.0035.000.000	Mashantucker Pequot Fund	\$ (24,111.00)	\$ (24,111.00)	\$ (24,111.00)	\$ (15,074.00)	\$ 24,111.00	\$ 24,111.00	\$ 24,111.00
	Sub Total	\$ (11,575,398.00)	\$ (12,528,263.00)	\$ (13,462,351.00)	\$ (3,978,983.30)	\$ 13,386,247.00	\$ 13,386,247.00	\$ 13,386,247.00
State Govt in lieu of taxes								
100.336.0010.000.000	Property tax loss	\$ (16,000.00)	\$ (25,000.00)	\$ (30,000.00)	\$ (49,410.67)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
100.336.0015.000.000	Pilot Program - Ray House	\$ (18,056.00)	\$ (18,000.00)	\$ (20,000.00)	\$ (20,658.90)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	Sub Total	\$ (34,056.00)	\$ (43,000.00)	\$ (50,000.00)	\$ (70,069.57)	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
General Government								
100.341.0020.000.000	Town Clerk	\$ (125,500.00)	\$ (125,000.00)	\$ (125,000.00)	\$ (58,227.50)	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
100.341.0030.000.000	Planning & Zoning	\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
100.341.0035.000.000	Zoning Board of Appeals	\$ (4,500.00)	\$ (4,500.00)	\$ (4,500.00)	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
100.341.0038.000.000	Inland Wetlands	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

Budget 2025-2026
Department Detail

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 25		FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget
					Year to Date 02/28/2025				
100.342.0040.000.000	Building Inspector	\$ (155,000.00)	\$ (217,000.00)	\$ (260,000.00)	\$ (269,750.83)	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	
	Sub Total	\$ (320,000.00)	\$ (381,500.00)	\$ (424,500.00)	\$ (327,978.33)	\$ 514,500.00	\$ 514,500.00	\$ 514,500.00	
	Sanitation								
100.344.0030.000.000	Transfer Station - Commercial	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ (4,096.14)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
100.344.0035.000.000	Transfer Station Residential	\$ (13,000.00)	\$ (13,000.00)	\$ (13,000.00)	\$ (41,384.02)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
100.344.0038.000.000	Revenue from Recycling	\$ (20,000.00)	\$ (27,500.00)	\$ (27,500.00)	\$ (18,992.20)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
	Sub Total	\$ (48,000.00)	\$ (55,500.00)	\$ (55,500.00)	\$ (64,472.36)	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	Recreation								
100.347.0031.000.000	Recreation Basketball	\$ (13,000.00)	\$ (13,000.00)	\$ (15,000.00)	\$ (16,905.00)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
100.347.0032.000.000	Seymour Recreation Trips	\$ (50,000.00)	\$ (50,100.00)	\$ (50,000.00)	\$ (20,466.99)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
100.347.0033.000.000	Senior Center Dues	\$ (3,200.00)	\$ (4,500.00)	\$ (7,000.00)	\$ (6,928.00)	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
100.347.0034.000.000	Recreation Summer Camps	\$ (86,000.00)	\$ (102,000.00)	\$ (118,000.00)	\$ (5,623.00)	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	
100.347.0037.000.000	senior Lunch	\$ (4,000.00)	\$ (13,000.00)	\$ (10,000.00)	\$ (13,484.00)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
100.347.0038.000.000	Recreation/Senior Other				\$ (1,819.36)				
100.347.0039.000.000	Recreation/Senior Sports	\$ (6,400.00)	\$ (6,400.00)	\$ (6,400.00)	\$ -	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	
	Sub Total	\$ (162,600.00)	\$ (189,000.00)	\$ (206,400.00)	\$ (65,226.35)	\$ 198,400.00	\$ 198,400.00	\$ 198,400.00	
	Miscellaneous Revenue								
100.350.0025.000.000	Police Admin Fee	\$ (70,000.00)	\$ (70,000.00)	\$ (85,000.00)	\$ (195,854.50)	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	
100.350.0005.000.000	Police Reports	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ (2,865.97)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
100.350.0100.000.000	Delinquent Car Fees & Tax Serv Fees			\$ (10,000.00)	\$ (4,831.03)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
100.350.0020.000.000	Sale of Surplus Property								
100.350.0040.000.000	Valley Health District Rent								
100.350.0030.000.000	Unbudgeted Income Insurance								
100.350.0035.001.000	Community Service Ads	\$ (8,500.00)	\$ (17,500.00)	\$ (8,500.00)	\$ -	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	
100.350.0100.000.000	Miscellaneous other	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (61,395.21)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
100.351.0031.000.000	Ordinance Fines			\$ (100.00)		\$ 100.00	\$ 100.00	\$ 100.00	
100.351.0030.000.000	Parking Fines	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (3,328.00)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	Sub Total	\$ (94,500.00)	\$ (103,500.00)	\$ (119,600.00)	\$ (268,274.71)	\$ 324,600.00	\$ 324,600.00	\$ 324,600.00	
	Sewer Assessments								
100.355.0010.000.000	Sewer Assesments	\$ (180,000.00)	\$ (180,000.00)	\$ (180,000.00)	\$ (75,760.21)	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	
100.355.0020.000.000	Water Assessment	\$ (90,000.00)	\$ (90,000.00)	\$ (90,000.00)	\$ (38,159.06)	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
100.355.0025.000.000	Water Assessment Interest	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ (3,953.20)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	Sub Total	\$ (285,000.00)	\$ (285,000.00)	\$ (285,000.00)	\$ (117,872.47)	\$ 285,000.00	\$ 285,000.00	\$ 285,000.00	
	Investment Earnings								
100.361.0010.000.000	Interest General Fund	\$ (20,099.00)	\$ (75,000.00)	\$ (350,000.00)	\$ (608,310.00)	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	
	Sub Total	\$ (20,099.00)	\$ (75,000.00)	\$ (350,000.00)	\$ (608,310.00)	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	
	Other Finance Sources								
100.362.0010.000.000	Other Finance Sources	\$ -	\$ (375,043.00)	\$ (150,000.00)	\$ -	\$ 150,000.00	\$ 58,145.34	\$ 58,145.34	
100.390.0000.000.000	Use of fund balance	\$ (434,000.00)	\$ (75,000.00)	\$ (255,000.00)	\$ -	\$ 185,000.00	\$ 220,000.00	\$ 220,000.00	
	Sub Total	\$ (434,000.00)	\$ (450,043.00)	\$ (405,000.00)	\$ -	\$ 335,000.00	\$ 278,145.34	\$ 278,145.34	
Grand Total All Town Revenue		\$ (62,374,562.00)	\$ (64,208,287.00)	\$ (66,362,286.00)	\$ (54,795,688.52)	\$ 68,181,182.75	\$ 68,124,328.09	\$ 69,240,114.75	

Budget 2025-2026
Department Detail

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 25	FY 26 Department	FY 26 FS Budget	FY 26 BoF Budget	Request	FS Increase	BoF
					Year to Date 02/28/2025	Requests		Increase	Increase	Increase	
415	Board of Finance										
100.410.1120.415.125	Board secretary fees	\$ 2,800	\$ 2,800	\$ 2,800	\$ 933	\$ 2,800	\$ 2,800	\$ 2,800	0.00%	0.00%	0.00%
100.410.1120.415.330	Other professional service - Auditing	\$ 70,000	\$ 70,000	\$ 45,000	\$ 31,000	\$ 61,000	\$ 61,000	\$ 61,000	35.56%	35.56%	35.56%
100.410.1120.415.350	Other Purchased Serv - OPEB Valuation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 4,253	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
	Sub Total	\$ 82,800	\$ 82,800	\$ 57,800	\$ 36,186	\$ 73,800	\$ 73,800	\$ 73,800	27.68%	27.68%	27.68%
420	Town Meeting Public Hearings										
100.410.1130.420.550	Printing and Binding	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1130.420.610	General Supplies	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%	0.00%	0.00%
100.410.1130.420.800	Other	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%
	Sub Total	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
425	Probate Court										
100.410.1240.425.300	Purchased professional and technical ser	\$ 10,158	\$ 9,956	\$ 10,000	\$ 9,916	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
	Sub Total	\$ 10,158	\$ 9,956	\$ 10,000	\$ 9,916	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
430	First Selectwoman's Office										
100.410.1310.430.101	Salary: Director	\$ 85,327	\$ 102,308	\$ 104,808	\$ 68,528	\$ 104,808	\$ 104,808	\$ 104,808	0.00%	0.00%	0.00%
100.410.1310.430.102	Human resources Director	\$ 100,687	\$ 56,370	\$ 58,000	\$ 75,846	\$ 59,450	\$ 59,450	\$ 59,450	2.50%	2.50%	2.50%
100.410.1310.430.103	Salary - FS Assistant	\$ 83,830	\$ 95,000	\$ 135,813	\$ 88,466	\$ 138,682	\$ 138,682	\$ 138,682	2.11%	2.11%	2.11%
100.410.1310.430.105	Salary - Administrative Assitant	\$ 45,700	\$ 55,000	\$ 55,000	\$ 35,962	\$ 56,100	\$ 56,100	\$ 56,100	2.00%	2.00%	2.00%
100.410.1310.430.110	Salary: Regular employees	\$ -	\$ 55,000	\$ -	\$ 2,785	\$ -	\$ -	\$ -			
100.410.1310.430.125	Board secretary fees	\$ 8,000	\$ 8,000	\$ 6,000	\$ 3,002	\$ 6,000	\$ 4,500	\$ 4,500	0.00%	-25.00%	-25.00%
100.410.1310.430.330	Education/Meeting/Seminar	\$ 6,500	\$ 5,500	\$ 5,500	\$ 3,249	\$ 5,500	\$ 5,500	\$ 4,500	0.00%	0.00%	-18.18%
100.410.1310.430.350	Professional Serv (Downtown Attendant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1310.430.430	Repairs and maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 403	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1310.430.580	Travel	\$ 1,800	\$ -	\$ -	\$ 327	\$ -	\$ -	\$ -			
100.410.1310.430.610	General supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,663	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.410.1310.430.700	Home Land Security	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 364,844	\$ 380,178	\$ 368,121	\$ 280,231	\$ 373,540	\$ 372,040	\$ 371,040	1.47%	1.06%	0.79%
433	Economic Development Department										
100.410.1330.433.101	Salary Director	\$ 45,000	\$ 55,000	\$ 55,000	\$ 7,750	\$ 45,000	\$ -	\$ -	-18.18%	-100.00%	-100.00%
100.410.1330.433.125	Board Secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1330.433.300	Other Professional Services	\$ 12,000	\$ 15,000	\$ 20,000	\$ 4,223	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%
100.410.1330.433.301	Decorative Banners for Downtown	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,102	\$ 3,000	\$ 1,500	\$ 1,500	0.00%	-50.00%	-50.00%
100.410.1330.433.303	Spring Planting Budget and landscaping	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,493	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	0.00%	0.00%
100.410.1330.433.350	Education/Meeting/Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1330.433.370	Memberships CT Main/CREC	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1330.433.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1330.433.610	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 64,500	\$ 76,500	\$ 81,500	\$ 16,568	\$ 71,500	\$ 25,000	\$ 25,000	-12.27%	-69.33%	-69.33%
440	Registrars of Voters										
100.410.1400.440.101	Salary: Director	\$ 26,000	\$ 26,000	\$ 26,000	\$ 17,333	\$ 26,780	\$ 26,000	\$ 26,000	3.00%	0.00%	0.00%
100.410.1400.440.110	Salary: Regular employees	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.410.1400.440.310	Purchased professional services	\$ 44,000	\$ 44,000	\$ 54,000	\$ 36,132	\$ 45,000	\$ 45,000	\$ 45,000	-16.67%	-16.67%	-16.67%
100.410.1400.440.311	Early voting supplies	\$ -	\$ 1	\$ -	\$ 11,480	\$ 12,000	\$ 12,000	\$ 12,000			
100.410.1400.440.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 470	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%
100.410.1400.440.430	Repairs and maintenance	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	\$ 1,500	\$ 1,500	0.00%	-37.50%	-37.50%
100.410.1400.440.550	Printing and binding	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 300	\$ 300	0.00%	-40.00%	-40.00%
100.410.1400.440.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1400.440.610	General supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,207	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	0.00%	0.00%
	Sub Total	\$ 80,400	\$ 80,401	\$ 90,400	\$ 69,222	\$ 94,180	\$ 92,300	\$ 92,300	4.18%	2.10%	2.10%
450	Finance Department										
100.410.1512.450.101	Salary: Director	\$ 135,928	\$ 145,000	\$ 150,000	\$ 98,076	\$ 153,750	\$ 153,750	\$ 153,750	2.50%	2.50%	2.50%
100.410.1512.450.102	Salary: Assistant director	\$ 75,631	\$ 125,631	\$ 79,963	\$ 26,570	\$ 82,162	\$ 82,162	\$ 82,162	2.75%	2.75%	2.75%
100.410.1512.450.110	Salary: Regular employees	\$ 50,196	\$ 42,000	\$ 45,336	\$ 44,884	\$ 119,212	\$ 119,212	\$ 119,212	162.95%	162.95%	162.95%

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
100.410.1512.450.120	Salary: Floater	\$ 29,629	\$ 30,367	\$ 39,910	\$ 16,175	\$ 55,650	\$ 55,650	\$ 55,650	39.44%	39.44%	39.44%
100.410.1512.450.310	Purchased professional services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1512.450.330	Purchased professional services - ADP	\$ 32,500	\$ 33,475	\$ 68,000	\$ 38,856	\$ 65,000	\$ 65,000	\$ 64,000	-4.41%	-4.41%	-5.88%
100.410.1512.450.340	Purchased professional services - GASB34	\$ 525	\$ 920	\$ 920	\$ -	\$ 920	\$ 920	\$ 920	0.00%	0.00%	0.00%
100.410.1512.450.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 857	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%
100.410.1512.450.355	Professional association dues	\$ 1,000	\$ 1,000	\$ 1,000	\$ 765	\$ 2,500	\$ 2,500	\$ 1,500	150.00%	150.00%	50.00%
100.410.1512.450.430	Repairs and maintenance	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.00%	0.00%	0.00%
100.410.1512.450.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1512.450.610	General supplies	\$ 2,500	\$ 2,000	\$ 2,000	\$ 1,453	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.410.1512.450.640	Books and periodicals	\$ 250	\$ 250	\$ 250	\$ 188	\$ 250	\$ -	\$ -	0.00%	-100.00%	-100.00%
100.410.1512.450.740	Machinery and equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 330,909	\$ 383,343	\$ 390,079	\$ 228,025	\$ 484,144	\$ 483,894	\$ 481,894	24.11%	24.05%	23.54%
455	Tax Collector										
100.410.1515.455.101	Salary: Director	\$ 84,112	\$ 84,112	\$ 88,931	\$ 59,369	\$ 91,377	\$ 91,377	\$ 91,377	2.75%	2.75%	2.75%
100.410.1515.455.110	Salary: Regular employees	\$ 56,028	\$ 58,750	\$ 61,771	\$ 41,158	\$ 63,714	\$ 63,714	\$ 63,714	3.14%	3.14%	3.14%
100.410.1515.455.350	Education/Meeting/Seminars	\$ 1,815	\$ 985	\$ 1,000	\$ 945	\$ 1,500	\$ 1,000	\$ 1,000	50.00%	0.00%	0.00%
100.410.1515.455.430	Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1515.455.500	Other purchased services	\$ 25,800	\$ 25,000	\$ 25,000	\$ 16,862	\$ 28,000	\$ 28,000	\$ 28,000	12.00%	12.00%	12.00%
100.410.1515.455.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1515.455.580	Travel	\$ 800	\$ 350	\$ 350	\$ 149	\$ 350	\$ 150	\$ 150	0.00%	-57.14%	-57.14%
100.410.1515.455.610	General supplies	\$ 15,750	\$ 16,500	\$ 16,500	\$ 14,515	\$ 22,000	\$ 20,000	\$ 20,000	33.33%	21.21%	21.21%
100.410.1515.455.800	Refunds - Prior years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 184,305	\$ 185,697	\$ 193,552	\$ 132,998	\$ 206,941	\$ 204,241	\$ 204,241	6.92%	5.52%	5.52%
460	Town Treasurer										
100.410.1516.460.310	Purchased professional services	\$ 10,400	\$ 10,400	\$ 10,400	\$ 6,538	\$ 10,200	\$ 10,200	\$ 10,200	-1.92%	-1.92%	-1.92%
100.410.1516.460.330	Other Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 10,400	\$ 10,400	\$ 10,400	\$ 6,538	\$ 10,200	\$ 10,200	\$ 10,200	-1.92%	-1.92%	-1.92%
465	Town Assessor										
100.410.1522.465.101	Salary: Director	\$ 91,675	\$ 91,675	\$ 65,000	\$ 2,785	\$ 89,000	\$ 89,000	\$ 89,000	36.92%	36.92%	36.92%
100.410.1522.465.110	Salary: Regular employees	\$ 58,804	\$ 60,279	\$ 62,000	\$ 70,009	\$ 63,714	\$ 63,714	\$ 63,714	2.76%	2.76%	2.76%
100.410.1522.465.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1522.465.350	Education/Meeting/Seminars	\$ 4,210	\$ 2,175	\$ 2,175	\$ 80	\$ 1,200	\$ 1,200	\$ 1,200	-44.83%	-44.83%	-44.83%
100.410.1522.465.355	Professional association dues	\$ 225	\$ 225	\$ 225	\$ -	\$ 225	\$ 225	\$ 225	0.00%	0.00%	0.00%
100.410.1522.465.430	Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1522.465.500	Other purchased services	\$ 38,487	\$ 40,484	\$ 42,000	\$ 38,672	\$ 45,000	\$ 45,000	\$ 45,000	7.14%	7.14%	7.14%
100.410.1522.465.550	Printing and binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1522.465.580	Travel	\$ 200	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	0.00%	0.00%	0.00%
100.410.1522.465.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 241	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1522.465.620	Gasoline and Oil	\$ 400	\$ 400	\$ 100	\$ 134	\$ 400	\$ 400	\$ 400	300.00%	300.00%	300.00%
100.410.1522.465.640	Books and periodicals	\$ 2,134	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1522.465.740	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -			
	Sub Total	\$ 197,135	\$ 197,488	\$ 173,750	\$ 111,922	\$ 206,789	\$ 201,789	\$ 201,789	19.02%	16.14%	16.14%
470	Town Counsel										
100.410.1530.470.310	Purchased professional services - Offici	\$ 130,000	\$ 130,000	\$ 150,000	\$ 68,938	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	0.00%	0.00%
100.410.1530.470.330	Purchased professional services - other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 16,863	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%
100.410.1530.470.331	Purchased professional services - Labor	\$ 15,000	\$ 15,000	\$ 18,000	\$ 3,460	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	0.00%	0.00%
100.410.1530.470.335	Legal Settlements	\$ 130,000	\$ 130,000	\$ 130,000	\$ 84,282	\$ 130,000	\$ 130,000	\$ 130,000	0.00%	0.00%	0.00%
	Sub Total	\$ 295,000	\$ 295,000	\$ 318,000	\$ 173,543	\$ 318,000	\$ 318,000	\$ 318,000	0.00%	0.00%	0.00%
475	Town Clerk										
100.410.1540.475.101	Salary: Director	\$ 75,282	\$ 75,282	\$ 79,595	\$ 52,996	\$ 81,784	\$ 81,784	\$ 81,784	2.75%	2.75%	2.75%
100.410.1540.475.110	Salary: Regular employees	\$ 58,720	\$ 60,175	\$ 62,000	\$ 40,998	\$ 63,707	\$ 63,707	\$ 63,707	2.75%	2.75%	2.75%
100.410.1540.475.320	Certification of land records	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1540.475.340	Vital stastics	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1540.475.350	Education/Meeting/Seminars	\$ 700	\$ 700	\$ 700	\$ 205	\$ 1,000	\$ 1,000	\$ 1,000	42.86%	42.86%	42.86%

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department		Request		BoF	
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025	Requests	FY 26 FS Budget	FY 26 BoF Budget	Increase	FS Increase	Increase
100.410.1540.475.355	Professional association dues	\$ 200	\$ 200	\$ 200	\$ 190	\$ 200	\$ 200	\$ 200	0.00%	0.00%	0.00%
100.410.1540.475.430	Repairs and maintenance	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0.00%	0.00%	0.00%
100.410.1540.475.500	Other purchased services	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,231	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%
100.410.1540.475.550	Printing and binding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,285	\$ 27,000	\$ 27,000	\$ 27,000	8.00%	8.00%	8.00%
100.410.1540.475.580	Travel	\$ 150	\$ 75	\$ 75	\$ 95	\$ 150	\$ 150	\$ 150	100.00%	100.00%	100.00%
100.410.1540.475.610	General supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,448	\$ 2,750	\$ 2,500	\$ 2,500	10.00%	0.00%	0.00%
100.410.1540.475.740	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Sub Total	\$ 166,152	\$ 167,532	\$ 173,670	\$ 112,449	\$ 180,192	\$ 179,942	\$ 179,942	3.76%	3.61%	3.61%
480	Printing and Legal Ads										
100.410.1540.480.540	Advertising	\$ 13,500	\$ 13,500	\$ 13,500	\$ 7,330	\$ 13,500	\$ 13,500	\$ 13,500	0.00%	0.00%	0.00%
	Sub Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 7,330	\$ 13,500	\$ 13,500	\$ 13,500	0.00%	0.00%	0.00%
500	Town Planner										
100.410.1910.500.101	Salary: Director	\$ 51,681	\$ 54,827	\$ 56,000	\$ 47,243	\$ 65,000	\$ 55,000	\$ 55,000	16.07%	-1.79%	-1.79%
	Sub Total	\$ 51,681	\$ 54,827	\$ 56,000	\$ 47,243	\$ 65,000	\$ 55,000	\$ 55,000	16.07%	-1.79%	-1.79%
	Total - General Government	\$ 1,855,784	\$ 1,941,622	\$ 1,940,772	\$ 1,232,170	\$ 2,111,785	\$ 2,043,705	\$ 2,040,705	8.81%	5.30%	5.15%
505	Information Technology										
100.410.1920.505.101	Salary Director	\$ 22,243	\$ 55,000	\$ 58,000	\$ 76,896	\$ 59,450	\$ 59,450	\$ 59,450	2.50%	2.50%	2.50%
100.410.1920.505.530	Connectivity	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.531	Communications - town operations	\$ 44,912	\$ 38,312	\$ 59,512	\$ 47,967	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.532	Communications - police	\$ 53,158	\$ 24,132	\$ 51,960	\$ 40,921	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.533	Communications - emergency serv	\$ 20,950	\$ 15,614	\$ 15,614	\$ 11,064	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.534	Communications - DPW	\$ 15,150	\$ 16,303	\$ 16,303	\$ 12,847	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.740	Town Computers	\$ -	\$ 38,673	\$ 38,673	\$ 27,181	\$ 123,448	\$ 123,448	\$ 123,448	219.21%	219.21%	219.21%
100.410.1920.505.741	Annual Support	\$ -	\$ -	\$ -	\$ -	\$ 163,023	\$ 138,016	\$ 138,016			
100.410.1920.505.742	Software	\$ -	\$ 27,000	\$ 16,000	\$ 15,988	\$ 50,345	\$ 50,345	\$ 50,345	214.66%	214.66%	214.66%
100.410.1920.505.743	Hardware	\$ -	\$ 36,000	\$ 102,100	\$ 56,329	\$ 151,962	\$ 151,962	\$ 151,962	48.84%	48.84%	48.84%
100.410.1920.505.744	Web Site Design	\$ -	\$ 21,100	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.745	Barracuda renewals	\$ 5,500	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.746	IV Accounting software	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.747	Delaware Website	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.748	computer replacement	\$ 8,000	\$ 10,000	\$ 27,000	\$ 20,904	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.749	Firewall renewal	\$ 14,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.750	e-mail migration	\$ -	\$ 10,000	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1920.505.751	Fiber WAN Town	\$ 28,896	\$ 28,896	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.752	Fiber WAN Emern Serv	\$ 22,420	\$ 22,420	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.753	CEN VOIP Gateway	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1920.505.754	Nutmeg Internet CEN	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 19,320	\$ 19,320	\$ 19,320			
100.410.1920.505.755	Broadview VOIP	\$ 17,400	\$ 27,600	\$ 98,416	\$ 57,186	\$ 38,500	\$ 38,500	\$ 38,500	-60.88%	-60.88%	-60.88%
100.410.1920.505.756	Lighttower Fiber	\$ 900	\$ 900	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000			
	Sub Total	\$ 274,629	\$ 439,050	\$ 521,578	\$ 405,284	\$ 609,049	\$ 584,041	\$ 584,041	16.77%	11.98%	11.98%
	Total - Information Technology	\$ 274,629	\$ 439,050	\$ 521,578	\$ 405,284	\$ 609,049	\$ 584,041	\$ 584,041	16.77%	11.98%	11.98%
525	Town Contributions										
	Miscellaneous										
100.410.1950.525.856	Hous Valley Assoc	\$ 750	\$ 750	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	0.00%	0.00%	0.00%
100.410.1950.525.857	Area Congregation (ACT)	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.410.1950.525.858	Valley Transit District	\$ 8,250	\$ 8,250	\$ 8,250	\$ -	\$ 8,250	\$ 8,250	\$ 8,250	0.00%	0.00%	0.00%
100.410.1950.525.859	Derby Historical Society	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 2,500	\$ 2,500	100.00%	0.00%	0.00%
100.410.1950.525.860	CCM	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	0.00%	0.00%	0.00%
100.410.1950.530.110	Veteran Graves - Salary	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%	0.00%	0.00%
100.410.1950.530.610	Veteran Graves - General Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1950.530.858	Potter's Field	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
100.410.1950.530.860	Richard R. Pearson Memorial Fund	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	0.00%	0.00%	0.00%
	Sub Total	\$ 23,750	\$ 26,250	\$ 26,250	\$ 12,750	\$ 28,750	\$ 26,250	\$ 26,250	9.52%	0.00%	0.00%

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
610	Health										
100.440.4170.610.870	Valley United Way	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	100.00%	0.00%	0.00%
100.440.4170.610.871	Valley Substance Abuse Action	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	\$ 4,300	\$ 4,300	\$ 4,300	0.00%	0.00%	0.00%
100.440.4170.610.872	Parent-Child Resource Center	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.440.4170.610.873	Masters Community Table	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	50.00%	0.00%	0.00%
100.440.4170.610.874	Regional Mental Health	\$ 850	\$ 850	\$ 850	\$ -	\$ 850	\$ 850	\$ 850	0.00%	0.00%	0.00%
100.440.4170.610.876	Rape Crisis Center	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	0.00%	0.00%	0.00%
100.440.4170.610.878	VMHC/Umbrella	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
	Sub Total	\$ 13,400	\$ 14,400	\$ 15,400	\$ 8,000	\$ 16,900	\$ 15,400	\$ 15,400	9.74%	0.00%	0.00%
630	Recreation										
100.450.5120.630.880	Babe Ruth League	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.450.5120.630.881	Seymour Soccer Association	\$ 3,950	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	0.00%	0.00%
100.450.5120.630.882	POP Warner League	\$ 3,950	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	0.00%	0.00%
100.450.5120.630.884	Little League	\$ 3,950	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	0.00%	-100.00%	0.00%
100.450.5120.630.885	Seymour Events Committee	\$ 20,062	\$ 26,012	\$ 28,550	\$ 1,424	\$ 44,550	\$ 35,000	\$ 35,000	56.04%	22.59%	22.59%
100.450.5120.630.887	Girl Scouts of America	\$ 3,500	\$ 3,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.450.5120.630.888	Boys and Girls Club	\$ 5,000	\$ 3,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.450.5120.630.889	Housatonic BSA	\$ 3,500	\$ 3,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.450.5120.630.890	TEAM	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
100.450.5120.630.891	Pumpkin Festival Assoc	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	0.00%	0.00%
	Sub Total	\$ 59,412	\$ 59,012	\$ 58,550	\$ 16,424	\$ 74,550	\$ 62,000	\$ 65,000	27.33%	5.89%	11.02%
	Total - Town Contributions	\$ 96,562	\$ 99,662	\$ 100,200	\$ 37,174	\$ 120,200	\$ 103,650	\$ 106,650	19.96%	3.44%	6.44%
	Emergency Services										
535	Police Department										
100.420.2100.535.101	Salary: Police Chief	\$ 125,000	\$ 128,113	\$ 134,572	\$ 877,448	\$ 140,000	\$ 140,000	\$ 140,000	4.03%	4.03%	4.03%
100.420.2100.535.102	Salary: Police Deputy Chief	\$ 210,447	\$ 215,687	\$ 135,949	\$ 73,909	\$ 125,000	\$ 125,000	\$ 125,000	-8.05%	-8.05%	-8.05%
100.420.2100.535.104	Salary - Student Resource Officer	\$ 165,259	\$ 169,374	\$ 174,932	\$ 102,818	\$ 89,742	\$ 89,742	\$ 89,742	-48.70%	-48.70%	-48.70%
100.420.2100.535.105	Salary: Clerks	\$ 107,489	\$ 110,165	\$ 114,307	\$ 75,133	\$ 82,019	\$ 82,019	\$ 82,019	-28.25%	-28.25%	-28.25%
100.420.2100.535.110	Salary: Uniformed Police	\$ 2,941,341	\$ 3,070,003	\$ 3,200,000	\$ 2,022,807	\$ 3,362,122	\$ 3,272,122	\$ 3,272,122	5.07%	2.25%	2.25%
100.420.2100.535.112	Salary: Supers	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,697	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%
100.420.2100.535.114	Salary: Crossing guards	\$ 38,529	\$ 38,529	\$ 32,739	\$ 26,465	\$ 43,304	\$ 43,304	\$ 43,304	32.27%	32.27%	32.27%
100.420.2100.535.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.420.2100.535.130	Overtime	\$ 200,000	\$ 125,000	\$ 125,000	\$ 180,132	\$ 150,000	\$ 120,000	\$ 120,000	20.00%	-4.00%	-4.00%
100.420.2100.535.340	Other purchased services technical	\$ 28,680	\$ 28,050	\$ 27,750	\$ 22,682	\$ 28,600	\$ 28,600	\$ 28,600	3.06%	3.06%	3.06%
100.420.2100.535.350	Education/Meeting/Seminars	\$ 221,544	\$ 141,988	\$ 216,554	\$ 90,863	\$ 221,642	\$ 216,554	\$ 216,554	2.35%	0.00%	0.00%
100.420.2100.535.430	Repairs and maintenance	\$ 40,000	\$ 50,646	\$ 51,000	\$ 24,588	\$ 60,000	\$ 60,000	\$ 60,000	17.65%	17.65%	17.65%
100.420.2100.535.500	Other purchased services	\$ 80,610	\$ 57,000	\$ 62,832	\$ 28,678	\$ 62,538	\$ 62,538	\$ 62,538	-0.47%	-0.47%	-0.47%
100.420.2100.535.501	Purchased Service Cameras	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 10,000	\$ 10,000	\$ -	233.33%	233.33%	-100.00%
100.420.2100.535.502	Purchased Service Cameras Maintenance	\$ 32,508	\$ 32,508	\$ 32,508	\$ 32,508	\$ 32,508	\$ 32,508	\$ -	0.00%	0.00%	-100.00%
100.420.2100.535.580	Travel	\$ 500	\$ 500	\$ 500	\$ 52	\$ 500	\$ 500	\$ 500	0.00%	0.00%	0.00%
100.420.2100.535.610	General supplies	\$ 25,000	\$ 26,050	\$ 27,800	\$ 14,119	\$ 27,600	\$ 27,600	\$ 27,600	-0.72%	-0.72%	-0.72%
100.420.2100.535.612	K-9 Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 1,685	\$ 7,500	\$ 7,500	\$ 7,500	0.00%	0.00%	0.00%
100.420.2100.535.615	Clothing	\$ 68,900	\$ 68,900	\$ 67,400	\$ 63,600	\$ 68,200	\$ 68,200	\$ 68,200	1.19%	1.19%	1.19%
100.420.2100.535.626	Gasoline	\$ 80,000	\$ 109,000	\$ 80,000	\$ 47,855	\$ 90,446	\$ 90,446	\$ 90,446	13.06%	13.06%	13.06%
100.420.2100.535.740	Machinery and equipment - Supplies	\$ 30,900	\$ 27,400	\$ 31,600	\$ 29,238	\$ 26,600	\$ 26,600	\$ 26,600	-15.82%	-15.82%	-15.82%
100.420.2100.535.745	Machinery and equipment - Cars	\$ 30,000	\$ 136,750	\$ 140,859	\$ 136,055	\$ 79,750	\$ 29,750	\$ 29,750	-43.38%	-78.88%	-78.88%
	Sub Total	\$ 4,456,207	\$ 4,566,163	\$ 4,686,802	\$ 3,863,332	\$ 4,728,071	\$ 4,552,983	\$ 4,510,475	0.88%	-2.86%	-3.76%
540	Communications Commission										
100.420.2151.540.430	Repairs and maintenance	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,471	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	0.00%	0.00%
100.420.2151.540.740	Machinery and equipment	\$ 20,000	\$ 21,800	\$ 21,800	\$ 6,245	\$ 21,800	\$ 21,800	\$ 21,800	0.00%	0.00%	0.00%
100.420.2151.540.745	Tower Rental	\$ 38,836	\$ 41,500	\$ 41,500	\$ 30,374	\$ 41,500	\$ 41,500	\$ 41,500	0.00%	0.00%	0.00%
100.420.2153.540.312	Purchased Services Northwest	\$ 122,408	\$ 118,087	\$ 118,087	\$ 118,087	\$ 120,027	\$ 120,027	\$ 120,027	1.64%	1.64%	1.64%
	Sub Total	\$ 184,744	\$ 184,887	\$ 184,887	\$ 156,177	\$ 186,827	\$ 186,827	\$ 186,827	1.05%	1.05%	1.05%
542	Emergency Mangement										
100.420.2153.542.105	Salary	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000			#DIV/0!

Budget 2025-2026
Department Detail

Account	Description	FY 25					FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025							
100.420.2153.542.350	Purchased Profession Serv	\$ 3,800	\$ 3,800	\$ 2,500	\$ 2,253	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%	
100.420.2153.542.430	Repairs and Maintenance	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2153.542.610	General Supplies	\$ 1,900	\$ 1,900	\$ 1,000	\$ 1,084	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%	
100.420.2153.542.612	POD Rental SMS	\$ 1,800	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2153.542.615	Clothing	\$ 650	\$ 650	\$ 650	\$ 636	\$ 650	\$ 650	\$ 650	0.00%	0.00%	0.00%	
100.420.2153.542.626	Gasoline	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2153.542.700	Homeland Security	\$ 12,296	\$ 12,296	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	\$ 13,095	0.00%	0.00%	0.00%	
	Sub Total	\$ 24,946	\$ 25,186	\$ 17,245	\$ 17,068	\$ 27,245	\$ 27,245	\$ 27,245	57.99%	57.99%	57.99%	
	545 Ambulance											
100.410.2153.545.864	Ambulance annual contribution	\$ 25,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	0.00%	0.00%	0.00%	
100.420.2153.545.310	Purchased professional services	\$ 86,580	\$ 90,909	\$ 96,364	\$ 72,273	\$ 103,109	\$ 103,109	\$ 103,109	7.00%	7.00%	7.00%	
100.420.2153.545.626	Gasoline	\$ 10,000	\$ 35,000	\$ 26,000	\$ 11,610	\$ 20,000	\$ 20,000	\$ 20,000	-23.08%	-23.08%	-23.08%	
100.420.2153.545.740	Other VEMS	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 45,000	\$ 35,000	\$ 35,000	28.57%	0.00%	0.00%	
	Sub Total	\$ 153,580	\$ 225,909	\$ 222,364	\$ 118,883	\$ 233,109	\$ 223,109	\$ 223,109	4.83%	0.34%	0.34%	
	546 Lake Authority											
100.420.2153.546.500	Purchased Service - Lake Authority	\$ 19,750	\$ 19,524	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 16,460	-15.69%	-15.69%	-15.69%	
	Sub Total	\$ 19,750	\$ 19,524	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 16,460	-15.69%	-15.69%	-15.69%	
	550 Fire Department											
100.420.2200.550.101	Salary: Director	\$ -	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	\$ 10,000	0.00%	0.00%	100.00%	
100.420.2200.550.105	Salary - Engineers	\$ 16,600	\$ 16,600	\$ 16,600	\$ 10,184	\$ 16,600	\$ 16,600	\$ 16,600	0.00%	0.00%	0.00%	
100.420.2200.550.120	Salary - Part Time	\$ -	\$ 11,000	\$ 11,000	\$ 7,924	\$ 11,000	\$ 11,000	\$ 11,000	0.00%	0.00%	0.00%	
100.420.2200.550.125	Board secretary fees	\$ 2,500	\$ 2,000	\$ 2,000	\$ 400	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%	
100.420.2200.550.340	Purchased professional services - Medica	\$ 26,500	\$ 32,500	\$ 41,600	\$ 23,766	\$ 41,600	\$ 41,600	\$ 41,600	0.00%	0.00%	0.00%	
100.420.2200.550.350	Education/Meeting/Seminars	\$ 36,500	\$ 36,600	\$ 36,000	\$ 18,199	\$ 36,500	\$ 36,500	\$ 36,500	1.39%	1.39%	1.39%	
100.420.2200.550.430	Repairs and maintenance	\$ 71,000	\$ 65,000	\$ 65,000	\$ 64,707	\$ 85,000	\$ 65,000	\$ 65,000	30.77%	0.00%	0.00%	
100.420.2200.550.530	Communications/Telephones	\$ 2,600	\$ 19,600	\$ 19,600	\$ 15,199	\$ 15,500	\$ 15,500	\$ 15,500	-20.92%	-20.92%	-20.92%	
100.420.2200.550.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2200.550.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,048	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%	
100.420.2200.550.615	Clothing	\$ 41,889	\$ 47,119	\$ 49,000	\$ 46,939	\$ 51,999	\$ 51,999	\$ 51,999	6.12%	6.12%	6.12%	
100.420.2200.550.626	Gasoline	\$ 17,000	\$ 20,000	\$ 20,000	\$ 9,523	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%	
100.420.2200.550.720	Buildings - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2200.550.740	Equipment Capital	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2200.550.741	Vehicle lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2200.550.743	Mach and Equip OSHA	\$ 49,000	\$ 49,000	\$ 49,000	\$ 47,281	\$ 53,000	\$ 49,000	\$ 49,000	8.16%	0.00%	0.00%	
100.420.2200.550.745	Equipment Non Capital	\$ 17,322	\$ 31,570	\$ 30,000	\$ 26,877	\$ 30,001	\$ 30,001	\$ 30,001	0.00%	0.00%	0.00%	
	Sub Total	\$ 295,911	\$ 339,989	\$ 348,800	\$ 274,546	\$ 372,200	\$ 348,200	\$ 353,200	6.71%	-0.17%	1.26%	
	560 Fire Marshal											
100.420.2230.560.101	Salary: Fire Marshal	\$ 78,555	\$ 78,555	\$ 83,056	\$ 54,306	\$ 85,340	\$ 85,340	\$ 85,340	2.75%	2.75%	2.75%	
100.420.2230.560.110	Salary: Regular employees	\$ 65,302	\$ 66,940	\$ 68,596	\$ 44,850	\$ 124,753	\$ 124,753	\$ 124,753	81.87%	81.87%	81.87%	
100.420.2230.560.120	Salary Part Time	\$ -	\$ 11,000	\$ 11,000	\$ 7,924	\$ 11,000	\$ 11,000	\$ 11,000	0.00%	0.00%	0.00%	
100.420.2230.560.130	Overtime	\$ 2,400	\$ 3,000	\$ 3,000	\$ 5,847	\$ 6,000	\$ 6,000	\$ 6,000	100.00%	100.00%	100.00%	
100.420.2230.560.350	Education/Meeting/Seminars	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,978	\$ 2,700	\$ 2,700	\$ 2,700	50.00%	50.00%	50.00%	
100.420.2230.560.430	Repairs and maintenance	\$ 2,200	\$ 2,400	\$ 2,400	\$ 1,795	\$ 3,600	\$ 3,600	\$ 3,600	50.00%	50.00%	50.00%	
100.420.2230.560.540	Fire Prevention Week	\$ 600	\$ 600	\$ 1,000	\$ 88	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%	
100.420.2230.560.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	50.00%	50.00%	50.00%	
100.420.2230.560.615	Clothing	\$ 1,200	\$ 1,800	\$ 1,800	\$ 213	\$ 2,700	\$ 2,700	\$ 2,700	50.00%	50.00%	50.00%	
100.420.2230.560.626	Gasoline	\$ 3,000	\$ 5,500	\$ 5,500	\$ 2,260	\$ 8,250	\$ 8,250	\$ 8,250	50.00%	50.00%	50.00%	
100.420.2230.560.640	Books and periodicals	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	50.00%	50.00%	50.00%	
100.420.2230.560.740	Equipment - Turnout gear	\$ 800	\$ 1,000	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	50.00%	50.00%	50.00%	
	Sub Total	\$ 157,857	\$ 175,195	\$ 181,752	\$ 120,260	\$ 250,744	\$ 250,744	\$ 250,744	37.96%	37.96%	37.96%	
	560 Water - Fire Hydrants											
100.420.2230.560.411	Water - Fire Hydrants	\$ 435,097	\$ 461,203	\$ 430,000	\$ 246,835	\$ 525,961	\$ 525,961	\$ 525,961	22.32%	22.32%	22.32%	
	Sub Total	\$ 435,097	\$ 461,203	\$ 430,000	\$ 246,835	\$ 525,961	\$ 525,961	\$ 525,961	22.32%	22.32%	22.32%	

Budget 2025-2026
Department Detail

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 25		FY 26 Department	FY 26 FS Budget	FY 26 BoF Budget	Request	FS Increase	BoF
					Year to Date	02/28/2025						
	Total - Emergency Services	\$ 5,728,092	\$ 5,998,056	\$ 6,091,374	\$ 4,816,623	\$ 6,340,616	\$ 6,131,529	\$ 6,094,021	4.09%	0.66%	0.04%	
	Town Operations											
510	Town Operations - Buildings											
100.410.1940.510.101	Director Salary	\$ 108,597	\$ 111,312	\$ 125,000	\$ 81,731	\$ 128,125	\$ 128,125	\$ 128,125	2.50%	2.50%	2.50%	
100.410.1940.510.102	Asst Director - Salary	\$ 65,302	\$ 66,935	\$ 68,596	\$ 44,897	\$ 70,753	\$ 70,753	\$ 70,753	3.14%	3.14%	3.14%	
100.410.1940.510.105	Facilities Director half of sharded serv	\$ 55,000	\$ 56,375	\$ 58,000	\$ 75,846	\$ 59,450	\$ 59,450	\$ 59,450	2.50%	2.50%	2.50%	
100.410.1940.510.110	Salary: Regular employees	\$ 200,682	\$ 185,494	\$ 208,160	\$ 112,697	\$ 207,415	\$ 207,415	\$ 207,415	-0.36%	-0.36%	-0.36%	
100.410.1940.510.130	Overtime	\$ 20,000	\$ 20,000	\$ 12,500	\$ 5,589	\$ 16,250	\$ 10,000	\$ 10,000	30.00%	-20.00%	-20.00%	
100.410.1940.510.330	OSHA Cost and implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.410.1940.510.411	Water	\$ 25,000	\$ 25,000	\$ 20,000	\$ 10,699	\$ 25,000	\$ 20,000	\$ 20,000	25.00%	0.00%	0.00%	
100.410.1940.510.412	Sewer fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,601	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	0.00%	0.00%	
100.410.1940.510.420	Contracted Services	\$ -	\$ -	\$ 19,000	\$ 6,818	\$ 19,000	\$ 19,000	\$ 19,000	0.00%	0.00%	0.00%	
100.410.1940.510.430	Repairs and maintenance	\$ 80,000	\$ 75,000	\$ 90,000	\$ 83,615	\$ 110,000	\$ 85,500	\$ 85,500	22.22%	-5.00%	-5.00%	
100.410.1940.510.433	HVAC Service and controls contracts	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,660	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	0.00%	0.00%	
100.410.1940.510.434	Vehicle maintenance	\$ 10,500	\$ 10,250	\$ 10,250	\$ 3,902	\$ 10,000	\$ 10,000	\$ 10,000	-2.44%	-2.44%	-2.44%	
100.410.1940.510.442	Rental Postage Machine	\$ 15,000	\$ 15,000	\$ 15,000	\$ 9,312	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	0.00%	0.00%	
100.410.1940.510.610	General supplies	\$ 12,000	\$ 13,000	\$ 15,000	\$ 7,129	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	0.00%	0.00%	
100.420.2100.510.431	Repairs and maintenance Police	\$ 10,000	\$ 10,500	\$ 17,500	\$ 24,588	\$ 23,500	\$ 23,500	\$ 23,500	34.29%	34.29%	34.29%	
100.420.2200.510.432	Repairs and Maintenance Fire Dept	\$ 37,000	\$ 37,000	\$ 45,000	\$ 28,414	\$ 47,000	\$ 47,000	\$ 47,000	4.44%	4.44%	4.44%	
	Sub Total	\$ 669,081	\$ 655,866	\$ 734,006	\$ 513,498	\$ 776,494	\$ 740,744	\$ 740,744	5.79%	0.92%	0.92%	
	515											
	Town Buildings Utilities											
100.410.1940.515.622	Electricity - Town Buildings	\$ 45,828	\$ 38,292	\$ 61,587	\$ 41,358	\$ 71,634	\$ 71,634	\$ 71,634	16.31%	16.31%	16.31%	
100.410.1940.515.624	Heating Fuel - Town Buildings	\$ 58,080	\$ 44,792	\$ 64,235	\$ 30,930	\$ 68,109	\$ 68,109	\$ 68,109	6.03%	6.03%	6.03%	
100.420.2100.515.622	Electricity - Police dept	\$ 70,924	\$ 46,358	\$ 59,889	\$ 44,302	\$ 79,784	\$ 79,784	\$ 79,784	33.22%	33.22%	33.22%	
100.420.2100.515.624	Heating Fuel - Police Department	\$ 23,639	\$ 27,184	\$ 12,500	\$ 9,359	\$ 12,500	\$ 12,500	\$ 12,500	0.00%	0.00%	0.00%	
100.420.2151.515.622	Electricity-Oxford Site	\$ 1,412	\$ 1,120	\$ 2,100	\$ 2,352	\$ 4,000	\$ 4,000	\$ 4,000	90.48%	90.48%	90.48%	
100.420.2200.515.622	Electricity - Fire Department	\$ 28,370	\$ 17,756	\$ 22,000	\$ 20,391	\$ 35,310	\$ 35,310	\$ 35,310	60.50%	60.50%	60.50%	
100.420.2200.515.624	Heating Fuel - fire Department	\$ 29,662	\$ 34,111	\$ 24,997	\$ 12,844	\$ 27,267	\$ 27,267	\$ 27,267	9.08%	9.08%	9.08%	
100.430.3110.515.622	Electricity - DPW	\$ 13,639	\$ 9,253	\$ 13,260	\$ 8,552	\$ 13,000	\$ 13,000	\$ 13,000	-1.96%	-1.96%	-1.96%	
100.430.3110.515.624	Heating Fuel - DPW	\$ 15,891	\$ 18,275	\$ 20,500	\$ 12,005	\$ 21,600	\$ 21,600	\$ 21,600	5.37%	5.37%	5.37%	
100.430.3200.515.622	Electricity - Transfer Station	\$ 4,910	\$ 4,159	\$ 10,000	\$ 6,723	\$ 11,143	\$ 11,143	\$ 11,143	11.43%	11.43%	11.43%	
100.440.4143.515.622	Electricity - Dog Warden	\$ 1,869	\$ 1,163	\$ 2,369	\$ 1,290	\$ 2,219	\$ 2,219	\$ 2,219	-6.33%	-6.33%	-6.33%	
100.440.4143.515.624	Heating Fuel - Dog Warden	\$ 1,925	\$ 2,214	\$ 2,214	\$ -	\$ 2,214	\$ 2,214	\$ 2,214	0.00%	0.00%	0.00%	
100.450.5220.515.622	Electricity - Parks	\$ 15,405	\$ 5,735	\$ 8,000	\$ 5,275	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	0.00%	0.00%	
100.450.5500.515.622	Electricity - Library	\$ 20,464	\$ 14,326	\$ 25,759	\$ 19,877	\$ 36,951	\$ 36,951	\$ 36,951	43.45%	43.45%	43.45%	
100.450.5500.515.624	Gas/Heating - Library	\$ -	\$ -	\$ -	\$ -	\$ 14,500	\$ 14,500	\$ 14,500				
	Sub Total	\$ 332,018	\$ 264,738	\$ 329,410	\$ 215,258	\$ 408,231	\$ 408,231	\$ 408,231	23.93%	23.93%	23.93%	
	520											
	Town Engineer											
100.410.1940.520.300	Site Inspections	\$ 27,000	\$ 30,000	\$ 30,000	\$ 10,086	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	0.00%	0.00%	
100.410.1940.520.310	Bulky Waste Landfill Inspections	\$ 5,840	\$ 5,840	\$ 6,000	\$ 3,180	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	0.00%	0.00%	
100.410.1940.520.340	Other purchased services technical	\$ 70,000	\$ 80,000	\$ 95,000	\$ 59,409	\$ 95,000	\$ 95,000	\$ 95,000	0.00%	0.00%	0.00%	
100.410.1940.520.500	Other purchased services	\$ 15,000	\$ 20,000	\$ 30,000	\$ 9,233	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	0.00%	0.00%	
100.410.1940.520.610	General supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
	Sub Total	\$ 117,840	\$ 135,840	\$ 161,000	\$ 81,908	\$ 161,000	\$ 161,000	\$ 161,000	0.00%	0.00%	0.00%	
	565											
	Office of Code Compliance											
100.420.2400.565.101	Salary: Director	\$ 80,112	\$ 80,112	\$ 97,612	\$ 64,333	\$ 100,297	\$ 100,297	\$ 100,297	2.75%	2.75%	2.75%	
100.420.2400.565.102	Salary - Planning and Zoning enforcement ofc	\$ 28,189	\$ 30,000	\$ 60,000	\$ 54,845	\$ 59,710	\$ 59,710	\$ 59,710	-0.48%	-0.48%	-0.48%	
100.420.2400.565.103	Salary -inland Wetlands & Blight Enforcement ofc	\$ -	\$ -	\$ 26,833	\$ -	\$ 28,325	\$ 28,325	\$ 28,325	5.56%	5.56%	5.56%	
100.420.2400.565.105	salary per deim	\$ 19,000	\$ 2,000	\$ 7,500	\$ 3,550	\$ 20,000	\$ 10,000	\$ 10,000	166.67%	33.33%	33.33%	
100.420.2400.565.110	Salary: Regular employees	\$ 50,196	\$ 51,542	\$ 52,725	\$ 34,489	\$ 60,711	\$ 60,711	\$ 60,711	15.15%	15.15%	15.15%	
100.420.2400.565.120	Salary Development code enforcement admin	\$ 20,463	\$ 20,975	\$ 20,280	\$ 13,540	\$ 20,888	\$ 20,888	\$ 20,888	3.00%	3.00%	3.00%	
100.420.2400.565.310	Legal fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
100.420.2400.565.350	Education Meeting and Seminars	\$ 1,500	\$ 1,500	\$ 1,500	\$ 484	\$ 2,000	\$ 2,000	\$ 2,000	33.33%	33.33%	33.33%	
100.420.2400.565.355	Professional association dues	\$ 500	\$ 500	\$ 500	\$ 430	\$ 750	\$ 500	\$ 500	50.00%	0.00%	0.00%	
100.420.2400.565.530	communications	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -				

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
100.420.2400.565.550	Printing and Binding	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,250	\$ 3,700	\$ 3,000	\$ 3,000	23.33%	0.00%	0.00%
100.420.2400.565.580	Travel	\$ 3,500	\$ 1,750	\$ -	\$ 891	\$ -	\$ -	\$ -			
100.420.2400.565.610	General supplies	\$ 4,000	\$ 4,000	\$ 5,000	\$ 2,783	\$ 5,500	\$ 5,000	\$ 5,000	10.00%	0.00%	0.00%
	Sub Total	\$ 210,460	\$ 196,279	\$ 274,950	\$ 176,595	\$ 301,881	\$ 290,431	\$ 290,431	9.79%	5.63%	5.63%
570	Department of Public Works										
100.430.3110.570.101	Salary: Director	\$ 99,010	\$ 106,110	\$ 113,167	\$ 74,738	\$ 116,278	\$ 116,278	\$ 116,278	2.75%	2.75%	2.75%
100.430.3110.570.102	Salary - Foreman	\$ 175,594	\$ 101,191	\$ 92,207	\$ 60,549	\$ 95,106	\$ 95,106	\$ 95,106	3.14%	3.14%	3.14%
100.430.3110.570.103	Salary Mechanic	\$ 81,474	\$ 151,344	\$ 92,227	\$ 61,003	\$ 91,567	\$ 91,567	\$ 91,567	-0.72%	-0.72%	-0.72%
100.430.3110.570.105	Salary: Clerk	\$ -	\$ 32,975	\$ 53,477	\$ 27,817	\$ 60,560	\$ 60,560	\$ 60,560	13.24%	13.24%	13.24%
100.430.3110.570.110	Salary: Regular employees	\$ 739,230	\$ 750,880	\$ 895,752	\$ 569,134	\$ 919,205	\$ 919,205	\$ 919,205	2.62%	2.62%	2.62%
100.430.3110.570.111	Salary Labors	\$ 162,613	\$ 133,687	\$ 127,608	\$ 121,704	\$ 175,495	\$ 175,495	\$ 175,495	37.53%	37.53%	37.53%
100.430.3110.570.115	Seasonal Employees	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.430.3110.570.130	Overtime	\$ 22,500	\$ 22,500	\$ 30,000	\$ 11,304	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	0.00%	0.00%
100.430.3110.570.131	Overtime Snow Plowing	\$ 80,000	\$ 40,000	\$ 35,000	\$ 99,735	\$ 70,000	\$ 35,000	\$ 35,000	100.00%	0.00%	0.00%
100.430.3110.570.135	Heavy Equipment Useage	\$ 22,500	\$ 22,500	\$ 23,000	\$ 9,642	\$ 23,000	\$ 23,000	\$ 23,000	0.00%	0.00%	0.00%
100.430.3110.570.340	Purchased Prof Serv - Medicals	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,171	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
100.430.3110.570.350	Professional Services - Contractors	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,216	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.430.3110.570.422	Snow Plowing	\$ 105,000	\$ 100,000	\$ 90,000	\$ 124,301	\$ 120,000	\$ 90,000	\$ 90,000	33.33%	0.00%	0.00%
100.430.3110.570.424	Trees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 28,767	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	0.00%	0.00%
100.430.3110.570.430	Repairs and maintenance	\$ 90,000	\$ 100,000	\$ 100,000	\$ 65,604	\$ 100,000	\$ 80,000	\$ 80,000	0.00%	-20.00%	-20.00%
100.430.3110.570.600	General supplies - Catch Basins	\$ 16,000	\$ 16,000	\$ 18,000	\$ 17,713	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	0.00%	0.00%
100.430.3110.570.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,682	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
100.430.3110.570.615	Clothing	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,000	\$ 10,700	\$ 10,700	\$ 10,700	12.63%	12.63%	12.63%
100.430.3110.570.626	Gasoline	\$ 105,000	\$ 115,000	\$ 120,000	\$ 80,989	\$ 130,000	\$ 120,000	\$ 120,000	8.33%	0.00%	0.00%
	Sub Total	\$ 1,818,421	\$ 1,811,687	\$ 1,909,938	\$ 1,368,071	\$ 2,044,912	\$ 1,949,912	\$ 1,949,912	7.07%	2.09%	2.09%
575	Highway Materials										
100.430.3120.575.600	Highway materials	\$ 50,000	\$ 50,000	\$ 50,000	\$ 35,533	\$ 55,000	\$ 55,000	\$ 55,000	10.00%	10.00%	10.00%
100.430.3120.575.651	Pothole Repair	\$ 7,500	\$ 10,000	\$ 10,000	\$ 4,413	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
	Sub Total	\$ 57,500	\$ 60,000	\$ 60,000	\$ 39,945	\$ 65,000	\$ 65,000	\$ 65,000	8.33%	8.33%	8.33%
580	Street Lighting										
100.430.3160.580.622	Street Lighting	\$ 140,000	\$ 160,000	\$ 160,000	\$ 97,455	\$ 165,000	\$ 150,000	\$ 150,000	3.13%	-6.25%	-6.25%
	Sub Total	\$ 140,000	\$ 160,000	\$ 160,000	\$ 97,455	\$ 165,000	\$ 150,000	\$ 150,000	3.13%	-6.25%	-6.25%
585	Transfer Station										
100.430.3200.585.110	Salary: Regular employees	\$ 81,702	\$ 83,736	\$ 85,822	\$ 67,408	\$ 88,520	\$ 88,520	\$ 88,520	3.14%	3.14%	3.14%
100.430.3200.585.130	Overtime	\$ 8,000	\$ 12,000	\$ 14,000	\$ 7,086	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	0.00%	0.00%
100.430.3200.585.410	Utility services - vector control	\$ 1,800	\$ 2,000	\$ 2,000	\$ 255	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	0.00%	0.00%
100.430.3200.585.424	Wood Grinding	\$ 15,000	\$ 15,000	\$ 15,800	\$ -	\$ 15,800	\$ 15,800	\$ 15,800	0.00%	0.00%	0.00%
100.430.3200.585.430	Repairs and maintenance	\$ 10,000	\$ 12,000	\$ 15,000	\$ 13,220	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	0.00%	0.00%
100.430.3200.585.610	General supplies	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
	Sub Total	\$ 117,002	\$ 125,236	\$ 133,622	\$ 87,970	\$ 136,320	\$ 136,320	\$ 136,320	2.02%	2.02%	2.02%
590	Waste Collection and Recycling										
100.430.3230.590.410	Utility services Collection of Refuse	\$ 893,700	\$ 923,400	\$ 965,495	\$ 562,176	\$ 999,287	\$ 999,287	\$ 999,287	3.50%	3.50%	3.50%
100.430.3230.590.412	Hazardous waste removal	\$ 15,000	\$ 15,000	\$ 20,000	\$ 3,167	\$ 20,000	\$ 15,000	\$ 15,000	0.00%	-25.00%	-25.00%
100.430.3230.590.425	Purchased service garbage residential	\$ 560,000	\$ 581,600	\$ 594,440	\$ 297,987	\$ 600,400	\$ 600,400	\$ 600,400	1.00%	1.00%	1.00%
100.430.3230.590.428	Transportation cost	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.430.3230.590.429	Gasoline ecs clause	\$ 9,000	\$ 36,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	0.00%	0.00%
	Sub Total	\$ 1,498,700	\$ 1,577,000	\$ 1,614,935	\$ 863,331	\$ 1,654,687	\$ 1,649,687	\$ 1,649,687	2.46%	2.15%	2.15%
600	Valley Health Department										
100.440.4100.600.300	Valley Health Department	\$ 115,780	\$ 125,093	\$ 130,096	\$ 95,811	\$ 133,999	\$ 133,999	\$ 133,999	3.00%	3.00%	3.00%
	Sub Total	\$ 115,780	\$ 125,093	\$ 130,096	\$ 95,811	\$ 133,999	\$ 133,999	\$ 133,999	3.00%	3.00%	3.00%
605	Animal Control										
100.440.4143.605.500	Woodbridge Dog Warden	\$ 90,647	\$ 95,000	\$ 90,920	\$ -	\$ 92,075	\$ 92,075	\$ 92,075	1.27%	1.27%	1.27%

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
	Sub Total	\$ 90,647	\$ 95,000	\$ 90,920	\$ -	\$ 92,075	\$ 92,075	\$ 92,075	1.27%	1.27%	1.27%
645	Naugatuck Valley Council of Governments										
100.460.6510.645.500	Purchased Services	\$ 10,289	\$ 10,500	\$ 10,500	\$ 9,521	\$ 14,025	\$ 14,025	\$ 14,025	33.57%	33.57%	33.57%
100.460.6510.645.850	Brown Fields	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
	Sub Total	\$ 11,289	\$ 11,500	\$ 11,500	\$ 10,521	\$ 15,025	\$ 15,025	\$ 15,025	30.65%	30.65%	30.65%
	Total - Town Operations	\$ 5,178,737	\$ 5,218,239	\$ 5,610,377	\$ 3,550,363	\$ 5,954,623	\$ 5,792,423	\$ 5,792,423	6.14%	3.24%	3.24%
	Community Services										
615	Community Services Department										
100.450.5110.620.101	Salary: Director	\$ 78,660	\$ 80,619	\$ 83,169	\$ 54,380	\$ 85,457	\$ 85,457	\$ 85,457	2.75%	2.75%	2.75%
100.450.5110.620.102	Salary Associate Director	\$ 61,499	\$ 55,510	\$ 62,153	\$ 40,291	\$ 66,623	\$ 66,623	\$ 66,623	7.19%	7.19%	7.19%
100.440.4432.620.101	Salary: Elderly service Director	\$ 50,904	\$ 52,172	\$ 60,187	\$ 40,475	\$ 62,080	\$ 62,080	\$ 62,080	3.15%	3.15%	3.15%
100.440.4432.620.110	Salary: Regular employees	\$ 55,910	\$ 57,302	\$ 58,713	\$ 38,631	\$ 60,560	\$ 60,560	\$ 60,560	3.15%	3.15%	3.15%
100.450.5110.620.110	Salary: Regular employees	\$ 75,779	\$ 97,255	\$ 124,727	\$ 96,213	\$ 135,297	\$ 135,297	\$ 135,297	8.47%	8.47%	8.47%
100.440.4432.620.120	Salary: Part Time	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 20,000	\$ 17,000	\$ 17,000	17.65%	0.00%	0.00%
100.440.4432.620.121	Salary:Stipend Municipal Agent	\$ 6,200	\$ 6,200	\$ 6,200	\$ 1,650	\$ 6,200	\$ 6,200	\$ 6,200	0.00%	0.00%	0.00%
100.440.4432.620.430	Repairs and maintenance	\$ 1,500	\$ 1,500	\$ 3,500	\$ 783	\$ 3,500	\$ 2,500	\$ 2,500	0.00%	-28.57%	-28.57%
100.440.4432.620.442	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,094	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	0.00%	0.00%
100.440.4432.620.505	Purchased Services - Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.440.4432.620.510	Purchased service - Activities	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,931	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
100.440.4432.620.512	Purchased Services - Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.440.4432.620.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.440.4432.620.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.440.4432.620.610	General supplies	\$ 1,200	\$ 1,368	\$ 2,000	\$ 1,614	\$ 4,000	\$ 3,000	\$ 3,000	100.00%	50.00%	50.00%
100.440.4432.620.626	Gasoline	\$ 2,800	\$ 3,200	\$ 3,200	\$ 1,621	\$ 3,200	\$ 3,200	\$ 3,200	0.00%	0.00%	0.00%
100.440.4432.620.740	Equipment	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.440.4432.620.800	Programs	\$ 6,500	\$ 12,000	\$ 14,000	\$ 8,158	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	0.00%	0.00%
100.440.5110.620.861	Community Newsletter	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	0.00%	0.00%	0.00%
100.450.5110.620.500	Other purchased services	\$ 30,600	\$ 30,600	\$ 35,000	\$ 9,137	\$ 41,750	\$ 41,750	\$ 41,750	19.29%	19.29%	19.29%
100.450.5110.620.505	Other purchased services - Trips	\$ 50,000	\$ 50,000	\$ 50,000	\$ 9,778	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%	0.00%
100.450.5110.620.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.450.5110.620.580	Travel	\$ 350	\$ 350	\$ 350	\$ 58	\$ 350	\$ 350	\$ 350	0.00%	0.00%	0.00%
100.450.5110.620.610	General supplies	\$ 4,550	\$ 5,187	\$ 5,500	\$ 1,076	\$ 9,600	\$ 8,600	\$ 8,600	74.55%	56.36%	56.36%
	Sub Total	\$ 462,052	\$ 488,863	\$ 544,299	\$ 315,492	\$ 577,617	\$ 571,617	\$ 571,617	6.12%	5.02%	5.02%
625	Culture and Arts										
100.450.5111.625.500	Purchased Services	\$ 25,000	\$ 20,000	\$ 25,000	\$ 6,054	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	0.00%	0.00%
100.450.5111.625.610	General supplies	\$ 600	\$ 600	\$ 600	\$ 169	\$ 600	\$ 600	\$ 600	0.00%	0.00%	0.00%
	Sub Total	\$ 25,600	\$ 20,600	\$ 25,600	\$ 6,224	\$ 25,600	\$ 25,600	\$ 25,600	0.00%	0.00%	0.00%
635	Parks										
100.450.5220.635.350	Education/Seminars/Training	\$ 750	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	0.00%	0.00%	0.00%
100.450.5220.635.411	Water	\$ 22,000	\$ 22,400	\$ 22,400	\$ 5,220	\$ 22,400	\$ 22,400	\$ 22,400	0.00%	0.00%	0.00%
100.450.5220.635.424	Tree Service	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,200	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%
100.450.5220.635.430	Repairs and maintenance	\$ 45,000	\$ 30,000	\$ 30,000	\$ 4,496	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	0.00%	0.00%
100.450.5220.635.442	Rentals: Toilets	\$ 20,000	\$ 20,400	\$ 18,500	\$ 9,790	\$ 18,500	\$ 18,500	\$ 18,500	0.00%	0.00%	0.00%
100.450.5220.635.500	purchased Serv - Seasonal	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.450.5220.635.610	General supplies	\$ 35,600	\$ 21,300	\$ 21,300	\$ 12,799	\$ 21,300	\$ 21,300	\$ 21,300	0.00%	0.00%	0.00%
	Sub Total	\$ 147,100	\$ 114,500	\$ 112,600	\$ 41,506	\$ 112,600	\$ 112,600	\$ 112,600	0.00%	0.00%	0.00%
640	Library										
100.450.5500.640.101	Salary: Director	\$ 81,786	\$ 81,786	\$ 86,141	\$ 56,323	\$ 88,510	\$ 88,510	\$ 88,510	2.75%	2.75%	2.75%
100.450.5500.640.110	Salary: Regular employees	\$ 245,026	\$ 265,084	\$ 270,533	\$ 157,001	\$ 272,528	\$ 272,528	\$ 272,528	0.74%	0.74%	0.74%
100.450.5500.640.120	Salary: Part Time	\$ -	\$ -	\$ -	\$ -	\$ 22,568	\$ -	\$ -			
100.450.5500.640.121	Salary: Library Pages	\$ 12,000	\$ 15,000	\$ 15,000	\$ 4,598	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	0.00%	0.00%
100.450.5500.640.740	Machinery and equipment	\$ 4,120	\$ 4,120	\$ 4,120	\$ 204	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.450.5500.640.745	Machinery and equipment - Technology	\$ 31,000	\$ 31,000	\$ 29,246	\$ 28,368	\$ 29,246	\$ 29,246	\$ 29,246	0.00%	0.00%	0.00%
	Sub Total	\$ 373,932	\$ 396,990	\$ 405,040	\$ 246,494	\$ 427,851	\$ 405,283	\$ 405,283	5.63%	0.06%	0.06%

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
	Total - Community Services	\$ 1,008,684	\$ 1,020,953	\$ 1,087,539	\$ 609,715	\$ 1,143,669	\$ 1,115,101	\$ 1,115,101	5.16%	2.53%	2.53%
	Employee Benefits and Town Insurances										
	Sick Pay										
100.410.1550.430.135	Sick Pay: Selectman's Office	\$ 2,757	\$ 2,757	\$ 4,473	\$ -	\$ 3,810	\$ 3,810	\$ 3,810	-14.82%	-14.82%	-14.82%
100.410.1550.450.135	Sick Pay: Finance	\$ 12,385	\$ 12,385	\$ 6,353	\$ -	\$ 7,875	\$ 7,875	\$ 7,875	23.96%	23.96%	23.96%
100.410.1550.455.135	Sick Pay: Tax Collector	\$ 4,731	\$ 4,731	\$ 3,478	\$ -	\$ 2,983	\$ 2,983	\$ 2,983	-14.25%	-14.25%	-14.25%
100.410.1550.465.135	Sick Pay: Assessors	\$ 6,109	\$ 6,109	\$ 2,931	\$ -	\$ 2,937	\$ 2,937	\$ 2,937	0.20%	0.20%	0.20%
100.410.1550.475.135	Sick pay - Town Clerk	\$ 8,270	\$ 8,270	\$ 3,268	\$ -	\$ 2,798	\$ 2,798	\$ 2,798	-14.38%	-14.38%	-14.38%
100.410.1550.500.135	Sick Pay - Town Planner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1550.505.135	IT Sick Pay	\$ 4,000	\$ 4,000	\$ 1,338	\$ -	\$ 1,372	\$ 1,372	\$ 1,372	2.54%	2.54%	2.54%
100.410.1550.510.135	Sick Pay: Town Buildings	\$ 3,859	\$ 3,859	\$ 10,610	\$ -	\$ 8,562	\$ 8,562	\$ 8,562	-19.30%	-19.30%	-19.30%
100.410.1550.535.135	Sick pay - Police	\$ 87,355	\$ 87,355	\$ 88,728	\$ -	\$ 70,665	\$ 70,665	\$ 70,665	-20.36%	-20.36%	-20.36%
100.410.1550.560.135	Sick Pay - Fire Marshall	\$ 3,071	\$ 3,071	\$ 3,500	\$ -	\$ 4,040	\$ 4,040	\$ 4,040	15.44%	15.44%	15.44%
100.410.1550.565.135	Sick pay office of compliance	\$ 4,650	\$ 4,650	\$ 5,473	\$ -	\$ 4,245	\$ 4,245	\$ 4,245	-22.45%	-22.45%	-22.45%
100.410.1550.570.135	Sick Pay - Highway and Streets	\$ 45,996	\$ 45,996	\$ 31,718	\$ -	\$ 28,043	\$ 28,043	\$ 28,043	-11.59%	-11.59%	-11.59%
100.410.1550.585.135	Sick Pay - Sanatation	\$ 2,895	\$ 2,895	\$ 1,981	\$ -	\$ 1,702	\$ 1,702	\$ 1,702	-14.07%	-14.07%	-14.07%
100.410.1550.615.135	Sick Pay - Services of Elderly	\$ 4,857	\$ 4,857	\$ 6,097	\$ -	\$ 5,283	\$ 5,283	\$ 5,283	-13.35%	-13.35%	-13.35%
100.410.1550.620.135	Sick Pay - Recreation Department	\$ 2,564	\$ 2,564	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1550.640.135	Sick Pay - Library	\$ 8,349	\$ 8,349	\$ 8,231	\$ -	\$ 6,943	\$ 6,943	\$ 6,943	-15.65%	-15.65%	-15.65%
	Sub Total	\$ 201,848	\$ 201,848	\$ 178,179	\$ -	\$ 151,257	\$ 151,257	\$ 151,257	-15.11%	-15.11%	-15.11%
	Health Insurance										
100.410.1550.430.210	Health insurance - Selectmans Office	\$ 103,638	\$ 119,438	\$ 104,006	\$ 66,924	\$ 106,629	\$ 106,629	\$ 106,629	2.52%	2.52%	2.52%
100.410.1550.450.210	Health insurance - Finance	\$ 86,177	\$ 107,922	\$ 121,391	\$ 66,290	\$ 141,528	\$ 141,528	\$ 141,528	16.59%	16.59%	16.59%
100.410.1550.455.210	Health insurance - Tax Collector	\$ 47,832	\$ 47,783	\$ 67,738	\$ 42,061	\$ 73,990	\$ 73,990	\$ 73,990	9.23%	9.23%	9.23%
100.410.1550.465.210	Health insurance - Assessors	\$ 47,809	\$ 62,056	\$ 67,738	\$ 23,327	\$ 69,011	\$ 69,011	\$ 69,011	1.88%	1.88%	1.88%
100.410.1550.475.210	Health insurance - Town Clerk	\$ 70,887	\$ 70,881	\$ 77,630	\$ 48,332	\$ 78,847	\$ 78,847	\$ 78,847	1.57%	1.57%	1.57%
100.410.1550.505.210	Health Insurance IT	\$ 39,722	\$ 39,767	\$ 43,761	\$ 27,750	\$ 44,517	\$ 44,517	\$ 44,517	1.73%	1.73%	1.73%
100.410.1550.510.210	Health insurance - Town Buildings	\$ 176,989	\$ 178,398	\$ 193,505	\$ 120,015	\$ 191,160	\$ 191,160	\$ 191,160	-1.21%	-1.21%	-1.21%
100.410.1550.535.210	Health insurance - Police	\$ 1,059,125	\$ 1,041,277	\$ 1,172,009	\$ 920,889	\$ 1,177,074	\$ 1,177,074	\$ 1,177,074	0.43%	0.43%	0.43%
100.410.1550.560.210	Health insurance - Fire Marshal	\$ 52,109	\$ 52,207	\$ 57,180	\$ 35,811	\$ 46,358	\$ 46,358	\$ 46,358	-18.93%	-18.93%	-18.93%
100.410.1550.565.210	Office of Compliance Health Insurance	\$ 28,557	\$ 31,606	\$ 30,352	\$ 37,970	\$ 68,253	\$ 68,253	\$ 68,253	124.87%	124.87%	124.87%
100.410.1550.570.210	Health insurance - Highways and Streets	\$ 475,749	\$ 406,435	\$ 425,617	\$ 295,099	\$ 475,959	\$ 475,959	\$ 475,959	11.83%	11.83%	11.83%
100.410.1550.585.210	Health insurance - Sanitation	\$ 31,500	\$ 31,449	\$ 33,198	\$ 20,534	\$ 34,330	\$ 34,330	\$ 34,330	3.41%	3.41%	3.41%
100.410.1550.615.210	Health insurance - Services to Elderly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1550.620.210	Health insurance - Recreation	\$ 112,323	\$ 112,274	\$ 121,390	\$ 75,777	\$ 122,906	\$ 122,906	\$ 122,906	1.25%	1.25%	1.25%
100.410.1550.640.210	Health insurance - Library	\$ 165,280	\$ 156,779	\$ 169,443	\$ 90,423	\$ 147,224	\$ 147,224	\$ 147,224	-13.11%	-13.11%	-13.11%
	Sub Total	\$ 2,497,697	\$ 2,458,272	\$ 2,684,958	\$ 1,871,202	\$ 2,777,786	\$ 2,777,786	\$ 2,777,786	3.46%	3.46%	3.46%
	Social Security and Medicare										
100.410.1550.415.220	Social security - Board of Finance	\$ 214	\$ 214	\$ 214	\$ 54	\$ 214	\$ 214	\$ 214	0.09%	0.09%	0.09%
100.410.1550.430.220	Social security - Selectmans Office	\$ 24,962	\$ 28,644	\$ 27,511	\$ 21,739	\$ 27,811	\$ 27,811	\$ 27,811	1.09%	1.09%	1.09%
100.410.1550.433.220	Social Security	\$ 3,443	\$ 4,208	\$ 4,208	\$ -	\$ -	\$ -	\$ -	-100.00%	-100.00%	-100.00%
100.410.1550.440.220	Social Security - Registrars of Voters	\$ 2,142	\$ 2,142	\$ 6,273	\$ 2,628	\$ 6,273	\$ 6,273	\$ 6,273	0.00%	0.00%	0.00%
100.410.1550.450.220	Social security - Finance	\$ 23,238	\$ 27,187	\$ 24,113	\$ 11,701	\$ 31,327	\$ 31,327	\$ 31,327	29.92%	29.92%	29.92%
100.410.1550.455.220	Social security - Tax Collector	\$ 11,083	\$ 11,291	\$ 11,529	\$ 7,368	\$ 11,864	\$ 11,864	\$ 11,864	2.91%	2.91%	2.91%
100.410.1550.460.220	Social Security	\$ 796	\$ 796	\$ 796	\$ 500	\$ 780	\$ 780	\$ 780	-1.97%	-1.97%	-1.97%
100.410.1550.465.220	Social security - Assessors	\$ 11,979	\$ 12,092	\$ 9,716	\$ 5,768	\$ 11,683	\$ 11,683	\$ 11,683	20.24%	20.24%	20.24%
100.410.1550.475.220	Social security - Town Clerk	\$ 10,884	\$ 10,995	\$ 10,832	\$ 6,933	\$ 11,130	\$ 11,130	\$ 11,130	2.75%	2.75%	2.75%
100.410.1550.505.220	Social Security - IT	\$ 8,508	\$ 8,415	\$ 4,437	\$ 5,767	\$ 4,548	\$ 4,548	\$ 4,548	2.50%	2.50%	2.50%
100.410.1550.510.220	Social security - Town Buildings	\$ 39,684	\$ 39,085	\$ 36,128	\$ 24,195	\$ 36,873	\$ 36,873	\$ 36,873	2.06%	2.06%	2.06%
100.410.1550.535.220	Social security - Police	\$ 61,900	\$ 62,897	\$ 65,415	\$ 62,704	\$ 66,062	\$ 66,062	\$ 66,062	0.99%	0.99%	0.99%
100.410.1550.550.220	Social security - Fire	\$ 1,461	\$ 2,647	\$ 2,647	\$ 779	\$ 2,647	\$ 2,647	\$ 2,647	0.00%	0.00%	0.00%
100.410.1550.560.220	Social security - Fire Marshal	\$ 11,424	\$ 12,436	\$ 12,672	\$ 9,665	\$ 17,373	\$ 17,373	\$ 17,373	37.09%	37.09%	37.09%
100.410.1550.565.220	Social security - Office of Compliance	\$ 15,144	\$ 14,327	\$ 20,269	\$ 12,922	\$ 22,180	\$ 22,180	\$ 22,180	9.43%	9.43%	9.43%
100.410.1550.570.220	Social security - Highways and Streets	\$ 111,225	\$ 109,562	\$ 112,030	\$ 80,084	\$ 116,908	\$ 116,908	\$ 116,908	4.35%	4.35%	4.35%
100.410.1550.585.220	Social security - Sanitation	\$ 7,084	\$ 7,545	\$ 7,636	\$ 4,838	\$ 7,843	\$ 7,843	\$ 7,843	2.71%	2.71%	2.71%
100.410.1550.615.220	Social security - Services to Elderly	\$ 10,142	\$ 10,346	\$ -	\$ 6,214	\$ -	\$ -	\$ -			

Budget 2025-2026
Department Detail

Account	Description	FY 25				FY 26 Department Requests	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
		FY 23 Actuals	FY 24 Actuals	FY 25 Approved	Year to Date 02/28/2025						
100.410.1550.620.220	Social security - Recreation Commission	\$ 21,040	\$ 20,935	\$ 31,529	\$ 14,504	\$ 33,371	\$ 33,371	\$ 33,371	5.84%	5.84%	5.84%
100.410.1550.640.220	Social security - Library	\$ 26,558	\$ 28,322	\$ 28,433	\$ 16,788	\$ 30,493	\$ 30,493	\$ 30,493	7.25%	7.25%	7.25%
	Sub Total	\$ 402,911	\$ 414,086	\$ 416,388	\$ 295,150	\$ 439,379	\$ 439,379	\$ 439,379	5.52%	5.52%	5.52%
	Retirement										
100.410.1550.430.230	Retirement - Selectmans Office	\$ 55,862	\$ 60,948	\$ 74,489	\$ 37,559	\$ 75,846	\$ 75,846	\$ 75,846	1.82%	1.82%	1.82%
100.410.1550.450.230	Retirement - Finance	\$ 53,311	\$ 59,763	\$ 64,577	\$ 42,870	\$ 80,729	\$ 80,729	\$ 80,729	25.01%	25.01%	25.01%
100.410.1550.455.230	Retirement - Tax Collector	\$ 25,425	\$ 28,884	\$ 25,137	\$ 15,883	\$ 25,916	\$ 25,916	\$ 25,916	3.10%	3.10%	3.10%
100.410.1550.465.230	Retirement - Assessors	\$ 27,481	\$ 30,933	\$ 21,184	\$ 8,782	\$ 25,518	\$ 25,518	\$ 25,518	20.46%	20.46%	20.46%
100.410.1550.475.230	Retirement - Town Clerk	\$ 24,969	\$ 28,127	\$ 23,618	\$ 14,616	\$ 24,312	\$ 24,312	\$ 24,312	2.94%	2.94%	2.94%
100.410.1550.505.230	Retirement IT	\$ 19,481	\$ 21,527	\$ 13,833	\$ 23,302	\$ 14,690	\$ 14,690	\$ 14,690	6.20%	6.20%	6.20%
100.410.1550.510.230	Retirement - Town Building	\$ 91,040	\$ 91,017	\$ 93,412	\$ 87,525	\$ 92,121	\$ 92,121	\$ 92,121	-1.38%	-1.38%	-1.38%
100.410.1550.535.230	Retirement - Police	\$ 999,854	\$ 1,214,418	\$ 1,038,477	\$ 842,152	\$ 1,041,868	\$ 1,041,868	\$ 1,041,868	0.33%	0.33%	0.33%
100.410.1550.560.230	Retirement - Fire Marshal	\$ 25,786	\$ 29,074	\$ 25,796	\$ 16,495	\$ 36,109	\$ 36,109	\$ 36,109	39.98%	39.98%	39.98%
100.410.1550.565.230	Retirement office of compliance	\$ 23,685	\$ 26,675	\$ 39,560	\$ 21,369	\$ 36,882	\$ 36,882	\$ 36,882	-6.77%	-6.77%	-6.77%
100.410.1550.570.230	Retirement - Highways and Streets	\$ 252,726	\$ 277,627	\$ 240,098	\$ 158,013	\$ 255,364	\$ 255,364	\$ 255,364	6.36%	6.36%	6.36%
100.410.1550.585.230	Retirement - Sanitation	\$ 16,611	\$ 19,715	\$ 16,650	\$ 9,258	\$ 17,131	\$ 17,131	\$ 17,131	2.89%	2.89%	2.89%
100.410.1550.615.230	Retirement - Services to Elderly	\$ 19,196	\$ 21,926	\$ -	\$ 12,314	\$ -	\$ -	\$ -			
100.410.1550.620.230	Retirement - Recreation Commission	\$ 25,450	\$ 27,591	\$ 44,072	\$ 14,855	\$ 45,906	\$ 45,906	\$ 45,906	4.16%	4.16%	4.16%
100.410.1550.640.230	Retirement - Library	\$ 58,821	\$ 69,516	\$ 59,493	\$ 33,427	\$ 60,329	\$ 60,329	\$ 60,329	1.41%	1.41%	1.41%
	Sub Total	\$ 1,719,697	\$ 2,007,741	\$ 1,780,396	\$ 1,338,419	\$ 1,832,721	\$ 1,832,721	\$ 1,832,721	2.94%	2.94%	2.94%
	Longevity										
100.420.2100.535.290	Other employee benefits/Longevity - pd	\$ 45,365	\$ 47,193	\$ 50,188	\$ 37,338	\$ 56,598	\$ 56,598	\$ 56,598	12.77%	12.77%	12.77%
100.430.3110.570.290	Other employee benefits/Longevity - dpw	\$ 11,117	\$ 11,451	\$ 11,736	\$ 4,935	\$ 12,088	\$ 12,088	\$ 12,088	3.00%	3.00%	3.00%
100.430.3200.585.290	Other employee benefits/Longevity - Sanitation	\$ 2,050	\$ 2,112	\$ 2,165	\$ 2,512	\$ 2,230	\$ 2,230	\$ 2,230	3.00%	3.00%	3.00%
	Sub Total	\$ 58,532	\$ 60,756	\$ 64,089	\$ 44,784	\$ 70,916	\$ 70,916	\$ 70,916	10.65%	10.65%	10.65%
	Town Insurance										
100.410.1550.485.210	Health Insurance - Retiree	\$ 737,678	\$ 745,055	\$ 733,839	\$ 784,124	\$ 840,112	\$ 840,112	\$ 840,112	14.48%	14.48%	14.48%
100.410.1550.485.211	Health ins retiree post 65	\$ 584,297	\$ 598,904	\$ 380,784	\$ 18,281	\$ 418,909	\$ 418,909	\$ 418,909	10.01%	10.01%	10.01%
100.410.1550.485.230	Retirement - Prescription Drug	\$ 65,000	\$ 20,000	\$ -	\$ 11,631	\$ 20,000	\$ 20,000	\$ 20,000			
100.410.1550.485.250	Unemployment compensation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 350	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	0.00%	0.00%
100.410.1550.485.520	Liability/Fire/Bond	\$ 562,486	\$ 590,610	\$ 626,046	\$ 312,520	\$ 638,567	\$ 638,567	\$ 638,567	2.00%	2.00%	2.00%
100.410.1550.485.524	Retirement - Pension Cost	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	0.00%	0.00%	0.00%
100.410.1550.485.526	Workers Compensation Insurance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 500	\$ 300,000	\$ 300,000	\$ 300,000	0.00%	0.00%	0.00%
	Sub Total	\$ 2,336,461	\$ 2,341,569	\$ 2,127,669	\$ 1,127,407	\$ 2,304,588	\$ 2,304,588	\$ 2,304,588	8.32%	8.32%	8.32%
	Total - Employee Benefits and Town Insurances	\$ 7,217,146	\$ 7,484,272	\$ 7,251,679	\$ 4,676,962	\$ 7,576,648	\$ 7,576,648	\$ 7,576,648	4.48%	4.48%	4.48%
	Capital and Contingency										
	530 Town Capital/Non-Recurring										
100.410.1950.530.861	Capital	\$ 8,500	\$ 58,500	\$ 50,000	\$ 3,971	\$ 100,000	\$ 80,000	\$ 80,000	100.00%	60.00%	60.00%
100.410.1950.530.862	Capital - Turf Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000			
100.410.1950.530.863	Capital - Town Buildings improvement fund	\$ 75,000	\$ 50,000	\$ 50,000	\$ 3,901	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%	0.00%
100.410.1950.530.866	OPEB Trust Fund	\$ 50,000	\$ 25,000	\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	0.00%	-50.00%	-50.00%
100.410.1950.530.867	Capital - Annual F550 Truck	\$ -	\$ -	\$ 90,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	-16.67%	-16.67%	-16.67%
100.410.1950.530.868	Capital - Fleet Replenish	\$ -	\$ -	\$ 25,000	\$ 9,288	\$ 15,000	\$ 15,000	\$ 15,000	-40.00%	-40.00%	-40.00%
100.410.1950.530.873	Capital - Revaluation	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000			
	Sub Total	\$ 133,500	\$ 133,500	\$ 225,000	\$ 17,160	\$ 345,000	\$ 320,000	\$ 320,000	53.33%	42.22%	42.22%
	Town Contingency										
100.410.1950.530.875	Contingency - General / Projects	\$ -	\$ 50,000	\$ 25,000	\$ 18,315	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	0.00%	0.00%
100.410.1950.530.878	Tax Refunds contingency	\$ 15,000	\$ 15,000	\$ 20,000	\$ 10,065	\$ 15,000	\$ 15,000	\$ 15,000	-25.00%	-25.00%	-25.00%
100.410.1950.530.879	Emergency Service Volunteer Abatement	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	0.00%	0.00%	0.00%
100.410.1950.530.871	Contingency - Roads	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000			
100.410.1950.530.880	Contingency- community serv	\$ -	\$ 53,074	\$ -	\$ -	\$ -	\$ -	\$ -			
100.410.1950.530.870	Contingency Fuel	\$ 90,000	\$ 75,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	0.00%	0.00%
	Sub Total	\$ 185,000	\$ 273,074	\$ 140,000	\$ 28,380	\$ 185,000	\$ 185,000	\$ 185,000	32.14%	32.14%	32.14%
	Total - Capital and Contingency	\$ 318,500	\$ 406,574	\$ 365,000	\$ 45,540	\$ 530,000	\$ 505,000	\$ 505,000	45.21%	38.36%	38.36%

Budget 2025-2026
Department Detail

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Approved	FY 25	FY 26 Department	FY 26 FS Budget	FY 26 BoF Budget	Request Increase	FS Increase	BoF Increase
					Year to Date 02/28/2025	Requests					
Senior Citizens Tax Relief											
100.410.1950.533.900	Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	20.00%	20.00%	20.00%
	Total - Senior Tax Freeze	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	20.00%	20.00%	20.00%
Debt Service											
Principle											
100.470.7210.655.902	2016A GOB	\$ 75,000	\$ 75,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	0.00%	0.00%
100.470.7210.655.907	2017C - Taxable Refunding	\$ -	\$ -	\$ 253,000	\$ 255,000	\$ 5,000	\$ 5,000	\$ 5,000	-98.02%	-98.02%	-98.02%
100.470.7210.655.908	Sewer 146-C LN32	\$ 99,000	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -			
100.470.7210.655.909	Lease - MLB Streetlights	\$ 60,023	\$ 60,023	\$ 60,023	\$ -	\$ 60,023	\$ 60,023	\$ 60,023	0.00%	0.00%	0.00%
100.470.7210.655.914	2017A - Refunding Bond	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
100.470.7210.655.916	2016B GOB	\$ 270,000	\$ 225,000	\$ 225,000	\$ -	\$ 530,000	\$ 530,000	\$ 530,000	135.56%	135.56%	135.56%
100.470.7210.655.920	2020A - Refunding	\$ 125,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 145,000	\$ 145,000	\$ 145,000	7.41%	7.41%	7.41%
100.470.7210.655.922	2020C - Refunding	\$ 340,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ 465,000	\$ 465,000	\$ 465,000	-41.14%	-41.14%	-41.14%
100.470.7210.655.926	2015 - Road Bonds	\$ 345,000	\$ 300,000	\$ 305,000	\$ 305,000	\$ 345,000	\$ 345,000	\$ 345,000	13.11%	13.11%	13.11%
100.470.7210.655.933	Capital - JCI Performance Contract	\$ 476,674	\$ 479,765	\$ 534,255	\$ 587,254	\$ 534,255	\$ 534,255	\$ 534,255	0.00%	0.00%	0.00%
	Sub Total	\$ 2,125,697	\$ 2,158,788	\$ 2,372,278	\$ 2,142,254	\$ 2,154,278	\$ 2,154,278	\$ 2,154,278	-9.19%	-9.19%	-9.19%
Interest											
100.470.7220.660.901	2016A - GOB	\$ 26,125	\$ 24,625	\$ 22,750	\$ 22,750	\$ 21,000	\$ 21,000	\$ 21,000	-7.69%	-7.69%	-7.69%
100.470.7220.660.904	2017A - Refunding Bonding	\$ 124,700	\$ 111,300	\$ 111,300	\$ 111,300	\$ 111,300	\$ 111,300	\$ 111,300	0.00%	0.00%	0.00%
100.470.7220.660.907	2017C - Taxable Refunding	\$ 29,551	\$ 29,551	\$ 29,551	\$ 29,551	\$ 21,901	\$ 21,901	\$ 21,901	-25.89%	-25.89%	-25.89%
100.470.7220.660.914	2017B - Chatfield/LoPresti Elementary School	\$ 300,181	\$ 300,181	\$ 300,182	\$ 300,181	\$ 300,182	\$ 300,182	\$ 300,182	0.00%	0.00%	0.00%
100.470.7220.660.918	2016B - GOB	\$ 113,312	\$ 96,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	0.00%	0.00%	0.00%
100.470.7220.660.920	2020A - Refunding	\$ 213,713	\$ 207,463	\$ 203,963	\$ 200,963	\$ 194,213	\$ 194,213	\$ 194,213	-4.78%	-4.78%	-4.78%
100.470.7220.660.921	2020B - Taxable Refunding	\$ 210,862	\$ 213,287	\$ 213,287	\$ 213,287	\$ 213,288	\$ 213,288	\$ 213,288	0.00%	0.00%	0.00%
100.470.7220.660.922	2020C - Refunding	\$ 119,250	\$ 102,250	\$ 102,250	\$ 62,750	\$ 23,250	\$ 23,250	\$ 23,250	-77.26%	-77.26%	-77.26%
100.470.7220.660.926	2015 - Road Bonds	\$ 154,900	\$ 146,950	\$ 131,800	\$ 136,350	\$ 123,350	\$ 123,350	\$ 123,350	-6.41%	-6.41%	-6.41%
	Sub Total	\$ 1,292,594	\$ 1,232,232	\$ 1,202,708	\$ 1,164,756	\$ 1,096,109	\$ 1,096,109	\$ 1,096,109	-8.86%	-8.86%	-8.86%
	Total - Debt Service	\$ 3,418,291	\$ 3,391,020	\$ 3,574,986	\$ 3,307,010	\$ 3,250,387	\$ 3,250,387	\$ 3,250,387	-9.08%	-9.08%	-9.08%
	Total - Municipal	\$ 25,146,425	\$ 26,049,448	\$ 26,593,505	\$ 18,680,843	\$ 27,696,976	\$ 27,162,484	\$ 27,124,976	4.15%	2.14%	1.998%
100.470.7110.650.800	Board of Education Control	\$ 37,228,137	\$ 38,158,839	\$ 39,768,781	\$ 25,639,350	\$ 42,900,000	\$ 40,961,844	\$ 42,115,139	7.87%	3.00%	5.90%
	Grand Total	\$ 62,374,562	\$ 64,208,287	\$ 66,362,286	\$ 44,320,192	\$ 70,596,976	\$ 68,124,328	\$ 69,240,115	6.38%	2.66%	4.34%