

Budget Summary

	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
TOWN REVENUES							
General Property Tax	\$ (1,000,000.00)	\$ (950,000.00)	\$ (1,030,000.00)	\$ 1,125,000.00	\$ 1,050,000	\$ 1,050,000	\$ -
Property Tax - Other	\$ (220,000.00)	\$ (220,000.00)	\$ (220,000.00)	\$ 240,000.00	\$ 240,000	\$ 240,000	\$ -
Penalties/Interest	\$ (325,000.00)	\$ (325,000.00)	\$ (325,000.00)	\$ 335,000.00	\$ 325,000	\$ 325,000	\$ -
Licenses and Permits	\$ (21,500.00)	\$ (19,780.00)	\$ (19,780.00)	\$ 20,780.00	\$ 20,780	\$ 20,780	\$ -
Intergovernmental Revenue	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -
State Government Revenue	\$ (11,575,398.00)	\$ (12,528,263.00)	\$ (13,462,351.00)	\$ 13,386,247.00	\$ 12,663,123	\$ 12,663,123	\$ -
State Govt in lieu of taxes	\$ (34,056.00)	\$ (43,000.00)	\$ (50,000.00)	\$ 65,000.00	\$ 62,252	\$ 62,252	\$ -
General Government	\$ (320,000.00)	\$ (381,500.00)	\$ (424,500.00)	\$ 514,500.00	\$ 614,500	\$ 614,500	\$ -
Sanitation	\$ (48,000.00)	\$ (55,500.00)	\$ (55,500.00)	\$ 75,000.00	\$ 75,000	\$ 75,000	\$ -
Recreation	\$ (162,600.00)	\$ (189,000.00)	\$ (206,400.00)	\$ 198,400.00	\$ 198,400	\$ 198,400	\$ -
Miscellaneous Revenue	\$ (94,500.00)	\$ (103,500.00)	\$ (119,600.00)	\$ 324,600.00	\$ 324,600	\$ 324,600	\$ -
Sewer Assessments	\$ (285,000.00)	\$ (285,000.00)	\$ (285,000.00)	\$ 285,000.00	\$ 285,000	\$ 285,000	\$ -
Investment Earnings	\$ (20,099.00)	\$ (75,000.00)	\$ (350,000.00)	\$ 600,000.00	\$ 850,000	\$ 850,000	\$ -
Other Finance Sources	\$ (434,000.00)	\$ (450,043.00)	\$ (405,000.00)	\$ 278,145	\$ 55,000	\$ 55,000	\$ -
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 27.72 Mills on Net Grand List of \$1,841,869,641 at 99.0% Collection Rate	\$ (50,741,419)						
Property Taxes- at 29.06 Mills on Net Grand List of \$1,865,763,690 at 99.0% Collection Rate					\$ 53,670,301	\$ 53,670,301	\$ 53,670,301
TOTAL TOWN REVENUES	\$ (62,374,562)	\$ (64,208,287)	\$ (66,362,286)	\$ 68,194,091	\$ 70,438,956	\$ 70,438,956	\$ 53,670,301

TOWN EXPENDITURES

General Government	\$ 1,855,784	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 2,164,078	\$ 2,083,136	\$ -
Information Technology	\$ 274,629	\$ 439,050	\$ 521,578	\$ 573,041	\$ 590,141	\$ 590,141	\$ -
Town Contributions	\$ 96,562	\$ 99,662	\$ 100,200	\$ 101,650	\$ 117,400	\$ 95,850	\$ -
Emergency Services	\$ 5,728,092	\$ 5,998,056	\$ 6,091,374	\$ 6,094,021	\$ 6,713,218	\$ 6,466,719	\$ -
Town Operations	\$ 5,178,737	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 6,183,694	\$ 6,049,994	\$ -
Community Services	\$ 1,008,684	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 1,191,642	\$ 1,155,923	\$ -
Employee Benefits and Town Insurances	\$ 7,217,146	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 7,863,410	\$ 7,863,410	\$ -
Capital and Contingency	\$ 318,500	\$ 406,574	\$ 365,000	\$ 326,000	\$ 715,000	\$ 56,000	\$ -
Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ -
Debt Service	\$ 3,418,291	\$ 3,391,020	\$ 3,574,986	\$ 3,250,387	\$ 3,533,332	\$ 3,215,739	\$ -
Board of Education	\$ 37,228,137	\$ 38,158,839	\$ 39,768,781	\$ 41,340,139	\$ 43,291,819	\$ 42,787,044	\$ -
TOTAL TOWN EXPENDITURES	\$ 62,374,562	\$ 64,208,287	\$ 66,362,286	\$ 68,194,091	\$ 72,438,735	\$ 70,438,956	\$ -

Property Tax Calculation

	Budget FY 2022-2023	Budget FY 2023-2024	Budget FY 2024-2025	Budget FY 2025-2026	Budget FY 2026 2027
Gross Grand List					
Motor Vehicles	\$ 169,460,840	\$ 179,278,877	\$ 168,122,672	\$ 162,827,965	\$ 169,597,540
Personal Property	\$ 98,784,090	\$ 108,897,230	\$ 107,728,910	\$ 109,918,237	\$ 115,871,580
Real Estate	\$ 1,136,139,470	\$ 1,137,592,720	\$ 1,142,343,060	\$ 1,629,823,337	\$ 1,634,130,553
Total	\$ 1,404,384,400	\$ 1,425,768,827	\$ 1,418,194,642	\$ 1,902,569,539	\$ 1,919,599,673
Less : Exemptions					
Motor Vehicles	\$ (1,123,987)	\$ (1,197,187)	\$ (1,170,810)	\$ (905,012)	\$ (740,110)
Personal Property	\$ (36,648,930)	\$ (37,082,720)	\$ (36,588,590)	\$ (39,117,850)	\$ (37,667,580)
Real Estate	\$ (4,827,420)	\$ (5,000,950)	\$ (4,627,920)	\$ (13,366,633)	\$ (15,428,293)
Total	\$ (42,600,337)	\$ (43,280,857)	\$ (42,387,320)	\$ (53,389,495)	\$ (53,835,983)
Net Grand List (Taxable Basis)					
Motor Vehicles	\$ 168,336,853	\$ 178,081,690	\$ 166,951,862	\$ 161,922,953	\$ 168,857,430
Personal Property	\$ 62,135,160	\$ 71,814,510	\$ 71,140,320	\$ 70,800,387	\$ 78,204,000
Real Estate	\$ 1,131,312,050	\$ 1,132,591,770	\$ 1,137,715,140	\$ 1,616,456,704	\$ 1,618,702,260
Total Net Grand List	\$ 1,361,784,063	\$ 1,382,487,970	\$ 1,375,807,322	\$ 1,849,180,044	\$ 1,865,763,690
Real Estate and Personal Property Mill Rate	35.59	35.98	36.84	27.72	29.06
Tax Revenue	\$ 42,474,786	\$ 43,334,538	\$ 44,534,235	\$ 46,770,767	\$ 49,312,096
Motor Vehicle Mill Rate	32.46	32.46	32.46	27.72	29.06
Tax Revenue	\$ 5,464,214	\$ 5,780,532	\$ 5,419,257	\$ 4,488,504	\$ 4,906,997
Total Gross Tax Revenue	\$ 47,939,000	\$ 49,115,070	\$ 49,953,493	\$ 51,259,271	\$ 54,219,093
Revenue Deductions					
Collection Rate	98.70%	98.90%	98.90%	99.00%	99.00%
(Less) Plus : Rounding Adjustment - Abatement	\$ (1,742)	\$ 2,897	\$ 151	\$ (5,259)	\$ (6,601)
Less : Bad Debt Allowance	\$ (623,207)	\$ (540,266)	\$ (549,488)	\$ (512,593)	\$ (542,191)
Less : Circuit Breaker	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue Deductions	\$ (624,949)	\$ (537,369)	\$ (549,337)	\$ (517,852)	\$ (548,792)
Net Tax Revenue	\$ 47,314,051	\$ 48,577,701	\$ 49,404,155	\$ 50,741,419	\$ 53,670,301

Budget 2026-2027
Revenue

Account	Description	FY 27 Department				
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 FS Budget
General Property Tax						
100.311.0010.000.000	Property Tax	\$ (47,829,409)	\$ (48,577,701)	\$ (49,404,155)	\$ 50,741,419	\$ 53,670,301
100.311.0011.000.000	Prior Year property tax	\$ (450,000)	\$ (450,000)	\$ (480,000)	\$ 550,000	\$ 500,000
100.311.0015.000.000	Pro-Rata Real Estate Tax	\$ -	\$ -	\$ -	\$ -	\$ -
100.311.0020.000.000	Supplemental Car Tax	\$ (550,000)	\$ (500,000)	\$ (550,000)	\$ 575,000	\$ 550,000
	Sub Total	\$ (48,829,409)	\$ (49,527,701)	\$ (50,434,155)	\$ 51,866,419	\$ 54,720,301
Property Tax - Other						
100.312.0000.000.000	Real Estate Conveyance	\$ (220,000)	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000
	Sub Total	\$ (220,000)	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000
Penalties/Interest						
100.319.0011.000.000	Property Tax Int. & Liens	\$ (325,000)	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000
	Sub Total	\$ (325,000)	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000
Licenses and Permits						
100.320.0010.000.000	Pistol Permits	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ 10,000	\$ 10,000
100.320.0030.000.000	Fire Marshall Permits	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ 4,000	\$ 4,000
100.322.0010.000.000	Dept. of Public Works	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ 4,500	\$ 4,500
100.322.0020.000.000	Parking Stickers	\$ (4,000)	\$ (2,280)	\$ (2,280)	\$ 2,280	\$ 2,280
	Sub Total	\$ (21,500)	\$ (19,780)	\$ (19,780)	\$ 20,780	\$ 20,780
Intergovernmental Revenue						
100.330.0010.000.000	Tuition	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
	Sub Total	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
State Government Revenue						
100.334.0012.000.000	Education Block Grant	\$ (10,850,775)	\$ (11,138,807)	\$ (11,771,547)	\$ 11,917,208	\$ 11,911,359
100.334.0023.000.000	BOE Loan repayment	\$ (75,000)	\$ (75,000)	\$ -	\$ -	\$ -
100.335.0010.000.000	Circuit Breaker Program	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0011.000.000	Judicial Fines	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ 3,000	\$ 3,000
100.335.0012.000.000	Disability Exemption PA	\$ (2,600)	\$ (2,400)	\$ (2,400)	\$ 2,400	\$ 2,400
100.335.0014.000.000	Municipal Grants in Aid	\$ (281,186)	\$ (281,186)	\$ (281,186)	\$ 281,186	\$ 281,186
100.335.0015.000.000	Municipal Revenue sharing sales tax	\$ -	\$ -	\$ (335,000)	\$ -	\$ -
100.335.0016.000.000	State Provided Highway	\$ (296,997)	\$ (297,732)	\$ (297,442)	\$ 297,442	\$ 399,067
100.335.0018.000.000	Municipal Grants-in Aid 21-111	\$ -	\$ (334,060)	\$ -	\$ -	\$ -
100.335.0019.000.000	Veterans Exemptions	\$ (12,000)	\$ (12,000)	\$ (12,000)	\$ 12,000	\$ 12,000
100.335.0022.000.000	Enterprise Zone Program	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
100.335.0023.000.000	State Dist of Telephone Tax	\$ (24,729)	\$ (24,750)	\$ (35,000)	\$ 30,000	\$ 30,000
100.335.0024.000.000	Municipal Vehicle State Reimbursement	\$ -	\$ (335,217)	\$ (700,665)	\$ 818,900	\$ -
100.335.0035.000.000	Mashantucket Pequot Fund	\$ (24,111)	\$ (24,111)	\$ (24,111)	\$ 24,111	\$ 24,111
	Sub Total	\$ (11,575,398)	\$ (12,528,263)	\$ (13,462,351)	\$ 13,386,247	\$ 12,663,123
State Govt in lieu of taxes						
100.336.0010.000.000	Property tax loss	\$ (16,000)	\$ (25,000)	\$ (30,000)	\$ 45,000	\$ 45,000
100.336.0015.000.000	Pilot Program - Ray House	\$ (18,056)	\$ (18,000)	\$ (20,000)	\$ 20,000	\$ 17,252
	Sub Total	\$ (34,056)	\$ (43,000)	\$ (50,000)	\$ 65,000	\$ 62,252
General Government						
100.341.0020.000.000	Town Clerk	\$ (125,500)	\$ (125,000)	\$ (125,000)	\$ 125,000	\$ 125,000
100.341.0030.000.000	Planning & Zoning	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ 30,000	\$ 30,000
100.341.0035.000.000	Zoning Board of Appeals	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ 4,500	\$ 4,500
100.341.0038.000.000	Inland Wetlands	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
100.342.0040.000.000	Building Inspector	\$ (155,000)	\$ (217,000)	\$ (260,000)	\$ 350,000	\$ 450,000
	Sub Total	\$ (320,000)	\$ (381,500)	\$ (424,500)	\$ 514,500	\$ 614,500
Sanitation						

Budget 2026-2027
Revenue

Account	Description	FY 27 Department					
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 FS Budget	FY 27 BoF Budget
100.344.0030.000.000	Transfer Station - Commercial	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ 15,000	\$ 15,000	\$ 15,000
100.344.0035.000.000	Transfer Station Residential	\$ (13,000)	\$ (13,000)	\$ (13,000)	\$ 30,000	\$ 30,000	\$ 30,000
100.344.0038.000.000	Revenue from Recycling	\$ (20,000)	\$ (27,500)	\$ (27,500)	\$ 30,000	\$ 30,000	\$ 30,000
	Sub Total	\$ (48,000)	\$ (55,500)	\$ (55,500)	\$ 75,000	\$ 75,000	\$ 75,000
	Recreation						
100.347.0031.000.000	Recreation Basketball	\$ (13,000)	\$ (13,000)	\$ (15,000)	\$ 15,000	\$ 15,000	\$ 15,000
100.347.0032.000.000	Seymour Recreation Trips	\$ (50,000)	\$ (50,100)	\$ (50,000)	\$ 50,000	\$ 50,000	\$ 50,000
100.347.0033.000.000	Senior Center Dues	\$ (3,200)	\$ (4,500)	\$ (7,000)	\$ 7,000	\$ 7,000	\$ 7,000
100.347.0034.000.000	Recreation Summer Camps	\$ (86,000)	\$ (102,000)	\$ (118,000)	\$ 110,000	\$ 110,000	\$ 110,000
100.347.0037.000.000	senior lunch	\$ (4,000)	\$ (13,000)	\$ (10,000)	\$ 10,000	\$ 10,000	\$ 10,000
100.347.0038.000.000	Recreation/Senior Other						
100.347.0039.000.000	Recreation/Senior Sports	\$ (6,400)	\$ (6,400)	\$ (6,400)	\$ 6,400	\$ 6,400	\$ 6,400
	Sub Total	\$ (162,600)	\$ (189,000)	\$ (206,400)	\$ 198,400	\$ 198,400	\$ 198,400
	Miscellaneous Revenue						
100.350.0025.000.000	Police Admin Fee	\$ (70,000)	\$ (70,000)	\$ (85,000)	\$ 275,000	\$ 275,000	\$ 275,000
100.350.0005.000.000	Police Reports	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ 1,000	\$ 1,000	\$ 1,000
100.350.0100.000.000	Delinquent Car Fees & Tax Serv Fees			\$ (10,000)	\$ 10,000	\$ 10,000	\$ 10,000
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)	\$ (17,500)	\$ (8,500)	\$ 8,500	\$ 8,500	\$ 8,500
100.350.0100.000.000	Miscellaneous other	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ 25,000	\$ 25,000	\$ 25,000
100.351.0031.000.000	Ordinance Fines	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 100	\$ 100	\$ 100
100.351.0030.000.000	Parking Fines	\$ (94,500)	\$ (103,500)	\$ (119,600)	\$ 324,600	\$ 324,600	\$ 324,600
	Sub Total	\$ (188,000)	\$ (180,000)	\$ (180,000)	\$ 180,000	\$ 180,000	\$ 180,000
	Sewer Assessments						
100.355.0010.000.000	Sewer Assessments	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ 90,000	\$ 90,000	\$ 90,000
100.355.0020.000.000	Water Assessment	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ 15,000	\$ 15,000	\$ 15,000
100.355.0025.000.000	Water Assessment Interest	\$ (285,000)	\$ (285,000)	\$ (285,000)	\$ 285,000	\$ 285,000	\$ 285,000
	Sub Total	\$ (390,000)	\$ (390,000)	\$ (390,000)	\$ 390,000	\$ 390,000	\$ 390,000
	Investment Earnings						
100.361.0010.000.000	Interest General Fund	\$ (20,099)	\$ (75,000)	\$ (350,000)	\$ 600,000	\$ 850,000	\$ 850,000
	Sub Total	\$ (20,099)	\$ (75,000)	\$ (350,000)	\$ 600,000	\$ 850,000	\$ 850,000
	Other Finance Sources						
100.362.0010.000.000	Other Finance Sources	\$ -	\$ (375,043)	\$ (150,000)	\$ 58,145	\$ -	\$ -
100.390.0000.000.000	Use of fund balance	\$ (434,000)	\$ (75,000)	\$ (255,000)	\$ 220,000	\$ 55,000	\$ 55,000
	Sub Total	\$ (434,000)	\$ (450,043)	\$ (405,000)	\$ 278,145	\$ 55,000	\$ 55,000
	Grand Total All Town Revenue	\$ (62,374,562)	\$ (64,208,287)	\$ (66,362,286)	\$ 68,194,091	\$ 70,438,956	\$ 70,438,956

Budget 2026-2027 Expenses

Account	Description	FY 26				FY 27 Department Requests	FY 27 FS Budget	27 FS Budget	unfunded mandates	2026 vers 2027
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved					
100.410.1512.450.330	Purchased professional services - ADP	\$ 32,500	\$ 33,475	\$ 68,000	\$ 64,000	\$ 58,000	\$ -9.38%			
100.410.1512.450.340	Purchased professional services - GASB34	\$ 525	\$ 920	\$ 920	\$ 920	\$ 920	0.00%			
100.410.1512.450.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%			
100.410.1512.450.355	Professional association dues	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	0.00%			
100.410.1512.450.430	Repairs and maintenance	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	0.00%			
100.410.1512.450.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1512.450.610	General supplies	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%			
100.410.1512.450.640	Books and periodicals	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	#DIV/0!			
100.410.1512.450.740	Machinery and equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
	Sub Total	\$ 330,909	\$ 383,343	\$ 390,079	\$ 481,894	\$ 507,842	5.38%	\$	25,948	
	Tax Collector									
100.410.1515.455.101	Salary: Tax Collector	\$ 84,112	\$ 84,112	\$ 88,931	\$ 91,377	\$ 94,256	3.15%			
100.410.1515.455.110	Salary: Assistant Tax Collector	\$ 56,028	\$ 58,750	\$ 61,771	\$ 63,714	\$ 65,151	2.26%			
100.410.1515.455.350	Education/Meeting/Seminars	\$ 1,815	\$ 985	\$ 1,000	\$ 1,000	\$ 1,750	75.00%			
100.410.1515.455.430	Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1515.455.500	Other purchased services	\$ 25,800	\$ 25,000	\$ 25,000	\$ 28,000	\$ 29,900	6.79%			
100.410.1515.455.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1515.455.580	Travel	\$ 800	\$ 350	\$ 350	\$ 150	\$ 150	0.00%			
100.410.1515.455.610	General supplies	\$ 15,750	\$ 16,500	\$ 16,500	\$ 20,000	\$ 24,000	20.00%			
100.410.1515.455.800	Refunds - Prior years	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
	Sub Total	\$ 184,305	\$ 185,697	\$ 193,552	\$ 204,241	\$ 215,207	5.37%	\$	10,966	
	Town Treasurer									
100.410.1516.460.310	Purchased professional services	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,200	\$ 10,200	0.00%			
100.410.1516.460.330	Other Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
	Sub Total	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,200	\$ 10,200	0.00%	\$		
	Town Assessor									
100.410.1522.465.101	Salary: Town Assessor	\$ 91,675	\$ 91,675	\$ 65,000	\$ 85,000	\$ 97,579	9.64%			
100.410.1522.465.110	Salary: Assistant to the Assessor	\$ 58,804	\$ 60,279	\$ 62,000	\$ 63,714	\$ 65,151	2.26%			
100.410.1522.465.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1522.465.350	Education/Meeting/Seminars	\$ 4,210	\$ 2,175	\$ 2,175	\$ 1,200	\$ 3,000	150.00%			
100.410.1522.465.355	Professional association dues	\$ 225	\$ 225	\$ 225	\$ 225	\$ 500	122.22%			
100.410.1522.465.430	Repairs and maintenance	\$ 38,487	\$ 40,484	\$ 42,000	\$ 45,000	\$ 45,000	0.00%			
100.410.1522.465.500	Other purchased services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1522.465.550	Printing and binding	\$ 200	\$ 250	\$ 250	\$ 250	\$ -	-100.00%			
100.410.1522.465.580	Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%			
100.410.1522.465.610	General supplies	\$ 400	\$ 400	\$ 100	\$ 400	\$ 500	25.00%			
100.410.1522.465.620	Clothing	\$ 2,134	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%			
100.410.1522.465.640	Books and periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1522.465.740	Equipment	\$ 197,135	\$ 197,488	\$ 173,750	\$ 201,789	\$ 213,730	5.92%	\$	11,941	
	Sub Total	\$ 330,909	\$ 383,343	\$ 390,079	\$ 481,894	\$ 507,842	5.38%	\$	25,948	
	Town Counsel									
100.410.1530.470.310	Purchased professional services - General	\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000	\$ 125,000	-16.67%			
100.410.1530.470.330	Purchased professional services - other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	-25.00%			
100.410.1530.470.331	Purchased professional services - Labor	\$ 15,000	\$ 15,000	\$ 18,000	\$ 18,000	\$ 10,500	-41.67%			
100.410.1530.470.335	Purchased professional services - Land Use	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 150,000	0.00%			
	Sub Total	\$ 295,000	\$ 295,000	\$ 318,000	\$ 318,000	\$ 295,500	-7.08%	\$	(23,500)	
	Town Clerk									
100.410.1540.475.101	Salary: Town Clerk	\$ 75,282	\$ 75,282	\$ 79,595	\$ 81,784	\$ 84,356	3.14%			
100.410.1540.475.110	Salary: Assistant Town Clerk	\$ 58,720	\$ 60,175	\$ 62,000	\$ 63,707	\$ 65,151	2.27%			
100.410.1540.475.320	Certification of land records	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
100.410.1540.475.340	Vital statistics	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%			
100.410.1540.475.350	Education/Meeting/Seminars	\$ 700	\$ 700	\$ 700	\$ 1,000	\$ 1,000	0.00%			
100.410.1540.475.355	Professional association dues	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.00%			
100.410.1540.475.430	Repairs and maintenance	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.00%			
100.410.1540.475.500	Other purchased services	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%			

Budget 2026-2027 Expenses

Account	Description	FY 26					FY 27 Department Requests	FY 27 FS Budget	27 FS Budget	unfunded mandates	2026 vers 2027
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026					
100.410.1540.475.550	Printing and binding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,000	\$ 14,336	\$ 28,000	\$ 3,700			
100.410.1540.475.580	Travel	\$ 150	\$ 75	\$ 75	\$ 150	\$ 145	\$ 150	\$ 0.00%			
100.410.1540.475.610	General supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,827	\$ 2,500	\$ 0.00%			
100.410.1540.475.740	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
	Sub Total	\$ 166,152	\$ 167,532	\$ 173,670	\$ 179,942	\$ 111,779	\$ 184,957	\$ 2,79%	\$	\$ 5,015	
	Printing and Legal Ads										
100.410.1540.480.54C	Advertising	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 0.00%			
	Sub Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 0.00%			
	Town Planner										
100.410.1910.500.101	Salary: Director	\$ 51,681	\$ 54,827	\$ 56,000	\$ 55,000	\$ -	\$ 50,000	\$ -9.09%			
	Sub Total	\$ 51,681	\$ 54,827	\$ 56,000	\$ 55,000	\$ -	\$ 50,000	\$ 9.09%			
	Total - General Government	\$ 1,855,784	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 1,242,560	\$ 2,164,078	\$ 2.43%	\$	\$ 49,433	
	Information Technology										
100.410.1920.505.101	Salary Director of IT	\$ 22,243	\$ 55,000	\$ 58,000	\$ 59,450	\$ 76,180	\$ 60,937	\$ 2.50%			
100.410.1920.505.530	Connectivity	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 152,587	\$ 152,587	\$ 0.00%		
100.410.1920.505.531	Communications - town operations	\$ 44,912	\$ 38,312	\$ 59,512	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.532	Communications - police	\$ 53,158	\$ 24,132	\$ 51,960	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.533	Communications - emergency serv	\$ 20,950	\$ 15,614	\$ 15,614	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.534	Communications - DPW	\$ 15,150	\$ 16,303	\$ 16,303	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.740	Town Computers	\$ -	\$ 38,673	\$ 38,673	\$ -	\$ -	\$ -	\$ -100.00%			
100.410.1920.505.741	Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 123,448	\$ -	\$ -100.00%			
100.410.1920.505.742	Software	\$ -	\$ 27,000	\$ 16,000	\$ 50,345	\$ 101,182	\$ 50,345	\$ -63.52%			
100.410.1920.505.743	Hardware	\$ -	\$ 36,000	\$ 102,100	\$ 140,962	\$ 140,962	\$ 139,611	\$ 180.74%		\$ 123,600.00	
100.410.1920.505.744	Web Site Design	\$ -	\$ 21,100	\$ -	\$ -	\$ -	\$ -	\$ -0.96%			
100.410.1920.505.745	Barracuda renewals	\$ 5,500	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.746	IV Accounting software	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.747	Delaware Website	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.748	Equipment Lease	\$ 8,000	\$ 10,000	\$ 27,000	\$ -	\$ -	\$ 19,320	\$ 0.00%			
100.410.1920.505.749	Firewall renewal	\$ 14,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.750	e-mail migration	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.751	Fiber WAN Town	\$ 28,896	\$ 28,896	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.752	Fiber WAN Emerg Serv	\$ 22,420	\$ 22,420	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.753	CEN VOIP Gateway	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 0.00%			
100.410.1920.505.754	Training	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -94.82%			
100.410.1920.505.755	Projects	\$ 17,400	\$ 27,600	\$ 98,416	\$ 19,320	\$ 19,320	\$ 1,000	\$ -35.06%			
100.410.1920.505.756	Lighthouse Fiber	\$ 900	\$ 900	\$ -	\$ 3,000	\$ -	\$ 25,000	\$ -100.00%			
	Sub Total	\$ 274,629	\$ 439,050	\$ 521,578	\$ 573,041	\$ 523,318	\$ 590,141	\$ 100.00%	\$	\$ 17,100	
	Total - Information Technology	\$ 274,629	\$ 439,050	\$ 521,578	\$ 573,041	\$ 523,318	\$ 590,141	\$ 2.98%	\$	\$ 17,100	
	Town Contributions										
525											
100.410.1950.525.85E	Hous Valley Assoc	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ 750	\$ 0.00%			
100.410.1950.525.857	Area Congregation (ACT)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -50.00%			
100.410.1950.525.858	Valley Transit District	\$ 8,250	\$ 8,250	\$ 8,250	\$ 8,250	\$ -	\$ 8,250	\$ 0.00%			
100.410.1950.525.859	Derby Historical Society	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ -20.00%			
100.410.1950.525.860	CCW	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 0.00%			
100.410.1950.530.110	Veteran Graves - Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 0.00%			
100.410.1950.530.610	Veteran Graves - General Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 0.00%			
100.410.1950.530.858	Potter's Field	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 0.00%			
100.410.1950.530.860	Richard R. Pearson Memorial Fund	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ 750	\$ 0.00%			
	Sub Total	\$ 23,750	\$ 26,250	\$ 26,250	\$ 26,250	\$ 12,000	\$ 28,750	\$ -5.71%	\$	\$ (1,500)	
	Health										
100.440.4170.610.870	Valley United Way	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 0.00%			
100.440.4170.610.871	Valley Substance Abuse Action	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	\$ 2,000	\$ -100.00%			
100.440.4170.610.872	Parent-Child Resource Center	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 0.00%			

Budget 2026-2027
Expenses

Account	Description	FY 26				FY 27 Department		27 FS	
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	03/28/2026	Requests	Budget	unfunded mandates
100.420.2153.542.700	Homeland Security	\$ 12,296	\$ 12,296	\$ 13,095	\$ 13,095	\$ 13,095	\$ 14,000	6.91%	
	Sub Total	\$ 24,846	\$ 25,186	\$ 17,245	\$ 27,245	\$ 23,211	\$ 38,500	35.80%	\$ 9,755
545	Ambulance								
100.410.2153.545.864	Ambulance annual contribution	\$ 25,000	\$ 65,000	\$ 65,000	\$ 65,000	\$	\$ 65,000	0.00%	
100.420.2153.545.310	Purchased professional services	\$ 86,580	\$ 90,909	\$ 96,364	\$ 103,109	\$ 68,739	\$ 111,358	8.00%	
100.420.2153.545.626	Gasoline	\$ 10,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ 12,193	\$ 20,000	0.00%	
100.420.2153.545.740	VEIMS	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 45,000	14.29%	
	Sub Total	\$ 153,580	\$ 225,909	\$ 222,364	\$ 223,109	\$ 115,932	\$ 241,358	5.94%	\$ 13,249
546	Lake Authority								
100.420.2153.546.500	Purchased Service - Lake Authority	\$ 19,750	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 17,658	7.28%	
	Sub Total	\$ 19,750	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 17,658	7.28%	\$ 1,198
550	Fire Department								
100.420.2200.550.101	Salary: Chell, Deputy and Assistants total of 4	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	0.00%	
100.420.2200.550.105	Salary - Engineers	\$ 16,600	\$ 16,600	\$ 16,600	\$ 16,600	\$ 7,773	\$ 16,600	0.00%	
100.420.2200.550.120	Salary - Part Time	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,020	\$ 5,000	-54.55%	
100.420.2200.550.125	Board secretary fees	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 400	\$ 2,000	0.00%	
100.420.2200.550.340	Purchased professional services - Medical	\$ 26,500	\$ 32,500	\$ 41,600	\$ 41,600	\$ 23,315	\$ 43,000	3.37%	\$20,000.00
100.420.2200.550.350	Education/Meeting/Seminars	\$ 36,500	\$ 36,600	\$ 36,500	\$ 36,500	\$ 27,519	\$ 38,000	4.11%	\$15,600.00
100.420.2200.550.430	Repairs and maintenance	\$ 71,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 52,731	\$ 85,000	30.77%	
100.420.2200.550.530	Communications/Telephones	\$ 2,600	\$ 19,600	\$ 19,600	\$ 15,500	\$ 15,150	\$ 15,500	0.00%	\$15,500.00
100.420.2200.550.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
100.420.2200.550.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,878	\$ 4,000	0.00%	
100.420.2200.550.615	Clothing	\$ 41,889	\$ 47,119	\$ 49,000	\$ 51,999	\$ 51,772	\$ 56,000	7.69%	\$43,881.00
100.420.2200.550.62E	Gasoline	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 11,329	\$ 20,000	0.00%	
100.420.2200.550.720	Buildings - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
100.420.2200.550.740	Equipment Capital	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
100.420.2200.550.741	Vehicle lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
100.420.2200.550.743	Mach and Equip OSHA	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 46,456	\$ 58,000	12.24%	
100.420.2200.550.745	Equipment Non Capital	\$ 17,322	\$ 31,570	\$ 30,000	\$ 30,001	\$ 26,478	\$ 40,000	0.00%	
	Sub Total	\$ 295,911	\$ 339,989	\$ 348,800	\$ 353,200	\$ 278,821	\$ 395,100	7.62%	\$ 26,900
560	Fire Marshal								
100.420.2230.560.101	Salary: Fire Marshal	\$ 78,555	\$ 78,555	\$ 83,056	\$ 85,340	\$ 55,481	\$ 88,024	3.14%	
100.420.2230.560.110	Salary: Regular employees	\$ 65,302	\$ 66,940	\$ 68,596	\$ 124,753	\$ 67,352	\$ 127,436	2.15%	
100.420.2230.560.120	Salary Inspector	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,020	\$ 26,023	136.57%	
100.420.2230.560.130	Overtime	\$ 2,400	\$ 3,000	\$ 3,000	\$ 6,000	\$ 1,479	\$ 6,000	0.00%	
100.420.2230.560.350	Education/Meeting/Seminars	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,700	\$ 1,661	\$ 2,700	0.00%	
100.420.2230.560.430	Repairs and maintenance	\$ 2,200	\$ 2,400	\$ 2,400	\$ 3,600	\$ 890	\$ 3,600	0.00%	
100.420.2230.560.540	Fire Prevention Week	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 587	\$ 1,000	0.00%	
100.420.2230.560.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 271	\$ 1,500	0.00%	
100.420.2230.560.615	Clothing	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,700	\$ 1,453	\$ 2,700	0.00%	
100.420.2230.560.626	Gasoline	\$ 3,000	\$ 5,500	\$ 5,500	\$ 8,250	\$ 1,869	\$ 8,250	0.00%	
100.420.2230.560.640	Books and periodicals	\$ 1,600	\$ 1,600	\$ 1,600	\$ 2,400	\$ 32	\$ 2,400	0.00%	
100.420.2230.560.740	Equipment - Turnout gear	\$ 800	\$ 1,000	\$ 1,000	\$ 1,500	\$ 480	\$ 1,500	0.00%	
	Sub Total	\$ 157,857	\$ 175,195	\$ 181,752	\$ 250,744	\$ 139,575	\$ 271,133	8.13%	\$ 20,189
560	Water - Fire Hydrants								
100.420.2230.560.411	Water - Fire Hydrants	\$ 435,097	\$ 461,203	\$ 430,000	\$ 525,961	\$ 233,703	\$ 562,778	7.00%	\$ 36,817
	Sub Total	\$ 435,097	\$ 461,203	\$ 430,000	\$ 525,961	\$ 233,703	\$ 562,778	7.00%	\$ 36,817
	Total - Emergency Services	\$ 5,728,092	\$ 5,998,056	\$ 6,099,374	\$ 6,094,021	\$ 3,812,735	\$ 6,713,218	6.12%	\$ 372,698
510	Town Operations - Buildings								
100.410.1940.510.101	Director of Town Operations	\$ 108,597	\$ 111,312	\$ 125,000	\$ 128,125	\$ 80,960	\$ 131,331	2.50%	
100.410.1940.510.102	Manager of Operations and Grants	\$ 65,302	\$ 66,935	\$ 68,596	\$ 70,753	\$ 44,425	\$ 72,931	2.23%	
100.410.1940.510.105	Facilities Director for Schools and Town	\$ 55,000	\$ 56,375	\$ 58,000	\$ 59,450	\$ 75,130	\$ 60,937	2.50%	
100.410.1940.510.110	Salary: Regular employees	\$ 200,682	\$ 185,494	\$ 208,160	\$ 207,415	\$ 140,962	\$ 217,904	5.06%	
100.410.1940.510.130	Overtime	\$ 20,000	\$ 20,000	\$ 12,500	\$ 10,000	\$ 7,179	\$ 15,000	0.00%	

Budget 2026-2027 Expenses

Account	Description	FY 26				FY 27 Department Requests	FY 27 FS Budget	2026 vers 2027	unfunded mandates	Budget #DIV/0!	27 FS
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved						
100.430.3110.570.111	Salary Labors	\$ 162,613	\$ 133,687	\$ 127,608	\$ 175,495	\$ 86,680	\$ 179,417	\$ 179,417	2.23%		
100.430.3110.570.115	Seasonal Employees	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -			
100.430.3110.570.130	Overtime	\$ 22,500	\$ 22,500	\$ 30,000	\$ 30,000	\$ 7,117	\$ 37,500	\$ 30,000	0.00%		
100.430.3110.570.131	Overtime Snow Plowing	\$ 80,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 102,984	\$ 72,000	\$ 35,000	0.00%		
100.430.3110.570.135	Heavy Equipment Usage	\$ 22,500	\$ 22,500	\$ 23,000	\$ 23,000	\$ 8,410	\$ 23,000	\$ 23,000	0.00%		
100.430.3110.570.340	Purchased Prof Serv - Medicals	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,353	\$ 4,000	\$ 4,000	0.00%		
100.430.3110.570.350	Professional Services - Contractors	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,632	\$ 2,000	\$ 2,000	0.00%		
100.430.3110.570.422	Snow Plowing	\$ 105,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ 72,988	\$ 150,000	\$ 90,000	0.00%		
100.430.3110.570.424	Trees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 14,400	\$ 75,000	\$ 75,000	0.00%		
100.430.3110.570.430	Repairs and maintenance	\$ 90,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ 57,410	\$ 100,000	\$ 90,000	12.50%		
100.430.3110.570.600	General supplies - Catch Basins	\$ 16,000	\$ 16,000	\$ 18,000	\$ 18,000	\$ 17,875	\$ 20,000	\$ 20,000	11.11%		
100.430.3110.570.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,036	\$ 4,000	\$ 4,000	0.00%		
100.430.3110.570.615	Clothing	\$ 9,500	\$ 9,500	\$ 9,500	\$ 10,700	\$ 13,250	\$ 13,500	\$ 13,500	26.17%	\$10,500.00	
New	OSHA Compliance/Foley Drug Testing						\$ 10,500	\$ 10,500		\$4,212.00	
New	Mechanic - Uniforms, rags and rugs						\$ 4,212	\$ 4,212			
100.430.3110.570.626	Gasoline	\$ 105,000	\$ 115,000	\$ 120,000	\$ 120,000	\$ 69,553	\$ 120,000	\$ 120,000	0.00%		
	Sub Total	\$ 1,818,421	\$ 1,811,687	\$ 1,909,938	\$ 1,949,912	\$ 1,320,951	\$ 2,136,196	\$ 2,021,695	3.68%	\$ 71,783	
575	Highway Materials										
100.430.3120.575.600	Highway materials	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 31,392	\$ 75,000	\$ 75,000	50.00%		
100.430.3120.575.651	Pothole Repair	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,185	\$ 15,000	\$ 15,000	50.00%		
	Sub Total	\$ 57,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 41,577	\$ 90,000	\$ 90,000	50.00%	\$ 30,000	
580	Street Lighting										
100.430.3160.580.622	Street Lighting	\$ 140,000	\$ 160,000	\$ 160,000	\$ 135,000	\$ 87,644	\$ 135,000	\$ 135,000	0.00%		
	Sub Total	\$ 140,000	\$ 160,000	\$ 160,000	\$ 135,000	\$ 87,644	\$ 135,000	\$ 135,000	0.00%		
585	Transfer Station										
100.430.3200.585.110	Salary: Regular employees	\$ 81,702	\$ 83,736	\$ 85,822	\$ 88,520	\$ 58,741	\$ 90,494	\$ 90,494	2.23%		
100.430.3200.585.130	Overtime	\$ 8,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,928	\$ 18,000	\$ 18,000	28.57%		
100.430.3200.585.410	Utility services - vector control	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0.00%		
100.430.3200.585.424	Wood Grinding	\$ 15,000	\$ 15,000	\$ 15,800	\$ 15,800	\$ -	\$ 15,800	\$ 15,800	0.00%		
100.430.3200.585.430	Repairs and maintenance	\$ 10,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 5,566	\$ 20,000	\$ 20,000	33.33%		
100.430.3200.585.610	General supplies	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 299	\$ 1,000	\$ 1,000	-20.00%		
	Sub Total	\$ 117,002	\$ 125,236	\$ 133,622	\$ 136,320	\$ 79,534	\$ 147,294	\$ 147,094	7.90%	\$ 10,774	
590	Waste Collection and Recycling										
100.430.3230.590.410	Utility services Collection of Refuse	\$ 893,700	\$ 923,400	\$ 965,495	\$ 999,287	\$ 574,269	\$ 1,034,262	\$ 1,034,262	3.50%		
100.430.3230.590.412	Hazardous waste removal	\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 8,868	\$ 20,000	\$ 20,000	33.33%		
100.430.3230.590.425	Purchased service garbage residential	\$ 560,000	\$ 581,600	\$ 594,440	\$ 600,400	\$ 301,188	\$ 640,000	\$ 640,000	6.60%		
100.430.3230.590.428	Transportation cost	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.430.3230.590.429	Gasoline ecs clause	\$ 9,000	\$ 36,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	0.00%		
	Sub Total	\$ 1,498,700	\$ 1,577,000	\$ 1,614,935	\$ 1,649,687	\$ 884,325	\$ 1,729,262	\$ 1,729,262	4.82%	\$ 79,575	
600	Valley Health Department										
100.440.4100.600.300	Valley Health Department	\$ 115,780	\$ 125,093	\$ 130,096	\$ 133,999	\$ 96,632	\$ 137,112	\$ 137,112	2.32%		
	Sub Total	\$ 115,780	\$ 125,093	\$ 130,096	\$ 133,999	\$ 96,632	\$ 137,112	\$ 137,112	2.32%	\$ 3,113	
605	Animal Control										
100.440.4143.605.500	Woodbridge Dog Warden	\$ 90,647	\$ 95,000	\$ 90,920	\$ 92,075	\$ -	\$ 94,202	\$ 94,202	2.31%		
	Sub Total	\$ 90,647	\$ 95,000	\$ 90,920	\$ 92,075	\$ -	\$ 94,202	\$ 94,202	2.31%	\$ 2,127	
645	Naugatuck Valley Council of Governments										
100.460.6510.645.500	Purchased Services	\$ 10,289	\$ 10,500	\$ 10,500	\$ 14,025	\$ 9,807	\$ 11,688	\$ 11,688	-16.66%		
100.460.6510.645.850	Brown Fields	\$ 1,289	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.00%		
	Sub Total	\$ 11,578	\$ 11,500	\$ 11,500	\$ 15,025	\$ 9,807	\$ 12,688	\$ 12,688	-15.55%	\$ (2,337)	
	Total - Town Operations	\$ 5,178,737	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 3,490,363	\$ 6,183,694	\$ 6,049,994	4.81%	\$ 277,571	
	Community Services										
615	Community Services Department										
100.450.5110.620.101	Salary Director	\$ 78,660	\$ 80,619	\$ 85,169	\$ 85,457	\$ 53,997	\$ 88,144	\$ 88,144	3.14%		

Budget 2026-2027 Expenses

FY 26

Year to Date

27 FS Budget

unfunded mandates

mandates

2026 vers 2027

FY 27 Department

02/28/2026

FY 26 Approved

FY 24 Actuals

FY 23 Actuals

FY 25 Actuals

FY 26 Actuals

Requests

FY 27 FS Budget

2026 vers 2027

mandates

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	02/28/2026	FY 27 Department	FY 27 FS Budget	2026 vers 2027	27 FS Budget	unfunded mandates
100.450.5110.620.102	Salary Associate Director	\$ 61,499	\$ 55,510	\$ 62,153	\$ 66,623	\$ 42,348	\$ 68,111	\$ 68,111	2.23%		
100.440.4432.620.101	Salary: Elderly service Director	\$ 50,904	\$ 52,172	\$ 60,187	\$ 62,080	\$ 42,528	\$ 63,452	\$ 63,452	2.21%		
100.440.4432.620.110	Salary: Regular employee	\$ 55,910	\$ 57,302	\$ 58,713	\$ 60,560	\$ 38,132	\$ 61,899	\$ 61,899	2.21%		
100.450.5110.620.110	Salary: Regular employees	\$ 75,779	\$ 97,255	\$ 126,727	\$ 135,297	\$ 99,354	\$ 144,209	\$ 144,209	6.59%		
100.440.4432.620.120	Salary: Part Time	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 9,716	\$ 17,000	\$ 17,000	0.00%		
100.440.4432.620.121	Salary: Stipend Municipal Agent	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 394	\$ 6,200	\$ 6,200	0.00%		
100.440.4432.620.430	Repairs and maintenance	\$ 1,500	\$ 1,500	\$ 3,500	\$ 2,500	\$ 1,362	\$ 5,000	\$ 3,000	20.00%		
100.440.4432.620.442	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2	\$ 2,500	\$ 2,500	0.00%		
100.440.4432.620.505	Purchased Services - Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.440.4432.620.510	Purchased Services - Activities	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,156	\$ 5,000	\$ 4,000	0.00%		
100.440.4432.620.512	Purchased Services - Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.440.4432.620.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.440.4432.620.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.440.4432.620.610	General supplies	\$ 1,700	\$ 1,368	\$ 2,000	\$ 3,000	\$ 2,203	\$ 4,000	\$ 3,500	16.67%		
100.440.4432.620.620	Gasoline	\$ 2,800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 943	\$ 3,200	\$ 3,200	0.00%		
100.440.4432.620.740	Equipment	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.440.4432.620.800	Programs	\$ 6,500	\$ 12,000	\$ 14,000	\$ 14,000	\$ 5,607	\$ 15,000	\$ 14,000	0.00%		
100.440.5110.620.861	Community Newsletter	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	0.00%		
100.450.5110.620.500	Other purchased services	\$ 30,600	\$ 30,600	\$ 35,000	\$ 41,750	\$ 10,324	\$ 43,000	\$ 43,000	2.99%		
100.450.5110.620.505	Other purchased services - Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
100.450.5110.620.530	Communications/Telephones	\$ 350	\$ 350	\$ 350	\$ 350	\$ 283	\$ 350	\$ 350	0.00%		
100.450.5110.620.580	Travel	\$ 4,550	\$ 5,187	\$ 5,500	\$ 8,600	\$ 1,035	\$ 9,600	\$ 8,600	0.00%		
100.450.5110.620.610	General supplies	\$ 462,052	\$ 488,863	\$ 544,299	\$ 571,617	\$ 322,221	\$ 595,164	\$ 589,665	3.16%	\$ 18,048	
	Sub Total									\$ -	\$ -
625	Culture and Arts									\$ -	\$ -
100.450.5111.625.500	Purchased Services	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0.00%		
100.450.5111.625.610	General supplies	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	\$ 500	-16.67%		
	Sub Total	\$ 25,600	\$ 20,600	\$ 25,600	\$ 25,600	\$ -	\$ 25,600	\$ 25,500	-0.39%	\$ (100)	
635	Parts									\$ -	\$ -
100.450.5220.635.350	Education/Seminars/Training	\$ 750	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,200	\$ 1,200	200.00%		
100.450.5220.635.411	Water	\$ 22,000	\$ 22,400	\$ 22,400	\$ 22,400	\$ 6,159	\$ 22,400	\$ 22,400	0.00%		
100.450.5220.635.424	Tree Service	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,400	\$ 20,000	\$ 20,000	0.00%		
100.450.5220.635.430	Repairs and maintenance	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 13,107	\$ 33,000	\$ 33,000	10.00%		
100.450.5220.635.442	Rentals: Toilets	\$ 20,000	\$ 20,400	\$ 18,500	\$ 18,500	\$ 8,446	\$ 18,500	\$ 18,500	0.00%		
100.450.5220.635.500	Purchased Serv - Seasonal	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
100.450.5220.635.610	General supplies	\$ 35,600	\$ 21,300	\$ 21,300	\$ 21,300	\$ 10,655	\$ 23,000	\$ 22,000	3.29%	\$ 4,500	
	Sub Total	\$ 147,100	\$ 114,500	\$ 112,600	\$ 112,600	\$ 39,767	\$ 118,100	\$ 117,100	4.00%	\$ -	\$ -
640	Library									\$ -	\$ -
100.450.5500.640.101	Salary: Head Librarian (1)	\$ 81,786	\$ 81,786	\$ 86,141	\$ 88,510	\$ 56,170	\$ 91,294	\$ 91,294	3.15%		
100.450.5500.640.110	Salary: Regular employees - Asst. Lib. Children Lib. 2 Cle	\$ 245,026	\$ 265,084	\$ 270,533	\$ 272,528	\$ 168,277	\$ 287,268	\$ 287,268	5.41%		
100.450.5500.640.120	Salary: Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ -	#DIV/0!		
100.450.5500.640.121	Salary: Library Pages	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 4,603	\$ 15,000	\$ 15,000	0.00%		
100.450.5500.640.740	Machinery and equipment	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.450.5500.640.745	Machinery and equipment - Technology	\$ 31,000	\$ 31,000	\$ 29,246	\$ 29,246	\$ -	\$ 30,096	\$ 30,096	2.91%		
	Sub Total	\$ 373,932	\$ 396,990	\$ 405,040	\$ 405,283	\$ 258,269	\$ 452,778	\$ 423,658	4.53%	\$ 18,375	
	Total - Community Services	\$ 1,008,684	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 620,257	\$ 1,191,642	\$ 1,155,925	3.66%	\$ 40,822	
	Employee Benefits and Town Insurances									\$ -	\$ -
	Sick Pay									\$ -	\$ -
100.410.1550.430.135	Sick Pay: Selectman's Office	\$ 2,757	\$ 2,757	\$ 4,473	\$ 3,401	\$ -	\$ 8,263	\$ 8,263	142.98%		
100.410.1550.450.135	Sick Pay: Finance	\$ 12,385	\$ 12,385	\$ 6,353	\$ 7,029	\$ -	\$ 8,443	\$ 8,443	20.12%		
100.410.1550.455.135	Sick Pay: Tax Collector	\$ 4,731	\$ 4,731	\$ 3,478	\$ 2,662	\$ -	\$ 3,054	\$ 3,054	14.72%		
100.410.1550.465.135	Sick Pay: Assessors	\$ 6,109	\$ 6,109	\$ 2,931	\$ 2,621	\$ -	\$ 3,117	\$ 3,117	18.93%		
100.410.1550.475.135	Sick pay - Town Clerk	\$ 8,270	\$ 8,270	\$ 3,268	\$ 2,497	\$ -	\$ 2,864	\$ 2,864	14.69%		
100.410.1550.500.135	Sick Pay - Town Planner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
100.410.1550.505.135	IT Sick Pay	\$ 4,000	\$ 4,000	\$ 1,338	\$ 1,224	\$ -	\$ 2,802	\$ 2,802	128.81%		
100.410.1550.510.135	Sick Pay: Town Buildings	\$ 3,859	\$ 3,859	\$ 10,610	\$ 7,642	\$ -	\$ 10,411	\$ 10,411	36.23%		
100.410.1550.535.135	Sick pay - Police	\$ 87,355	\$ 87,355	\$ 88,728	\$ 63,070	\$ -	\$ 74,486	\$ 74,486	18.10%		

Budget 2026-2027 Expenses

Account	Description	FY 26					FY 27 Department Requests	FY 27 FS Budget	2026 vers 2027
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	07/28/2026			
100.410.1550.560.135	Sick Pay - Fire Marshal	\$ 3,071	\$ 3,071	\$ 3,500	\$ 3,606	\$ -	\$ 4,137	\$ 4,137	14.72%
100.410.1550.565.135	Sick pay office of compliance	\$ 4,650	\$ 4,650	\$ 5,473	\$ 5,778	\$ -	\$ 5,676	\$ 5,676	49.83%
100.410.1550.570.135	Sick Pay - Highway and Streets	\$ 45,996	\$ 45,996	\$ 31,718	\$ 25,029	\$ -	\$ 28,745	\$ 28,745	14.85%
100.410.1550.585.135	Sick Pay - Sanitation	\$ 2,895	\$ 2,895	\$ 1,981	\$ 1,519	\$ -	\$ 1,734	\$ 1,734	14.10%
100.410.1550.615.135	Sick Pay - Services of Elderly	\$ 4,857	\$ 4,857	\$ 6,097	\$ 4,715	\$ -	\$ 5,395	\$ 5,395	14.41%
100.410.1550.620.135	Sick Pay - Recreation Department	\$ 2,564	\$ 2,564	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100.410.1550.640.135	Sick Pay - Library	\$ 8,349	\$ 8,349	\$ 8,231	\$ 6,197	\$ -	\$ 7,644	\$ 7,644	23.36%
	Sub Total	\$ 201,848	\$ 201,848	\$ 178,179	\$ 135,000	\$ -	\$ 166,770	\$ 166,770	23.53%
									\$ 31,770
									\$ -
	Health Insurance								
100.410.1550.430.210	Health Insurance - Selectmans Office	\$ 103,658	\$ 119,438	\$ 104,006	\$ 106,629	\$ 73,546	\$ 107,986	\$ 107,986	1.27%
100.410.1550.450.210	Health Insurance - Finance	\$ 86,177	\$ 107,922	\$ 121,391	\$ 141,528	\$ 77,279	\$ 125,786	\$ 125,786	-11.12%
100.410.1550.455.210	Health Insurance - Tax Collector	\$ 47,832	\$ 47,783	\$ 79,990	\$ 36,532	\$ 56,165	\$ 56,165	\$ 56,165	-24.09%
100.410.1550.465.210	Health Insurance - Assessors	\$ 47,809	\$ 62,056	\$ 67,738	\$ 69,011	\$ 39,892	\$ 51,533	\$ 51,533	-25.33%
100.410.1550.475.210	Health Insurance - Town Clerk	\$ 70,887	\$ 70,881	\$ 77,630	\$ 78,847	\$ 55,245	\$ 78,686	\$ 78,686	-0.20%
100.410.1550.505.210	Health Insurance IT	\$ 39,722	\$ 39,767	\$ 43,761	\$ 44,517	\$ 31,090	\$ 43,990	\$ 43,990	-1.18%
100.410.1550.510.210	Health Insurance - Town Buildings	\$ 176,989	\$ 178,398	\$ 193,505	\$ 191,160	\$ 127,546	\$ 189,745	\$ 189,745	-0.74%
100.410.1550.535.210	Health Insurance - Police	\$ 1,059,125	\$ 1,041,277	\$ 1,172,009	\$ 1,177,074	\$ 962,819	\$ 1,175,294	\$ 1,175,294	-0.15%
100.410.1550.560.210	Health Insurance - Fire Marshal	\$ 52,109	\$ 52,207	\$ 57,180	\$ 46,358	\$ 36,163	\$ 55,014	\$ 55,014	18.67%
100.410.1550.565.210	Health Insurance - Office of Code Compliance	\$ 28,557	\$ 31,606	\$ 30,352	\$ 68,253	\$ 32,228	\$ 60,097	\$ 60,097	-11.95%
100.410.1550.570.210	Health Insurance - Highways and Streets	\$ 475,749	\$ 406,435	\$ 425,617	\$ 475,959	\$ 370,061	\$ 414,234	\$ 414,234	-12.97%
100.410.1550.585.210	Health Insurance - Sanitation	\$ 31,500	\$ 31,449	\$ 33,198	\$ 34,330	\$ 24,846	\$ 34,696	\$ 34,696	1.07%
100.410.1550.615.210	Health Insurance - Services to Elderly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100.410.1550.620.210	Health Insurance - Recreation	\$ 112,323	\$ 112,274	\$ 121,390	\$ 122,906	\$ 75,667	\$ 108,248	\$ 108,248	-11.93%
100.410.1550.640.210	Health Insurance - Library	\$ 165,280	\$ 156,779	\$ 169,443	\$ 147,224	\$ 102,665	\$ 143,524	\$ 143,524	-2.51%
	Sub Total	\$ 2,497,697	\$ 2,458,272	\$ 2,684,958	\$ 2,777,786	\$ 1,995,579	\$ 2,644,998	\$ 2,644,998	-4.78%
									\$ (132,788)
									\$ -
	Social Security and Medicare								
100.410.1550.415.220	Social Security - Board of Finance	\$ 214	\$ 214	\$ 214	\$ 214	\$ 89	\$ 214	\$ 214	0.00%
100.410.1550.430.220	Social Security - Selectmans Office	\$ 24,962	\$ 28,644	\$ 27,511	\$ 27,811	\$ 20,842	\$ 33,341	\$ 33,341	19.89%
100.410.1550.433.220	Social Security	\$ 3,443	\$ 4,208	\$ 4,208	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100.410.1550.440.220	Social Security - Registrars of Voters	\$ 23,238	\$ 27,187	\$ 24,113	\$ 31,327	\$ 18,448	\$ 33,716	\$ 33,716	7.63%
100.410.1550.450.220	Social Security - Finance	\$ 11,083	\$ 11,291	\$ 11,529	\$ 11,864	\$ 7,628	\$ 12,195	\$ 12,195	2.78%
100.410.1550.460.220	Social Security	\$ 796	\$ 796	\$ 796	\$ 780	\$ 485	\$ 780	\$ 780	0.00%
100.410.1550.465.220	Social Security - Assessors	\$ 11,979	\$ 12,092	\$ 9,716	\$ 11,683	\$ 7,591	\$ 12,449	\$ 12,449	6.56%
100.410.1550.475.220	Social Security - Town Clerk	\$ 10,984	\$ 10,995	\$ 10,832	\$ 11,130	\$ 7,052	\$ 11,437	\$ 11,437	2.76%
100.410.1550.505.220	Social Security - IT	\$ 8,508	\$ 8,415	\$ 4,437	\$ 4,548	\$ 5,720	\$ 9,323	\$ 9,323	105.00%
100.410.1550.510.220	Social Security - Town Buildings	\$ 39,684	\$ 39,085	\$ 36,128	\$ 36,873	\$ 26,482	\$ 42,721	\$ 42,721	15.86%
100.410.1550.535.220	Social Security - Police	\$ 61,900	\$ 62,897	\$ 65,415	\$ 66,062	\$ 61,122	\$ 67,613	\$ 67,613	2.35%
100.410.1550.550.220	Social Security - Fire	\$ 1,461	\$ 2,647	\$ 2,647	\$ 2,647	\$ 595	\$ 0	\$ 0	-99.99%
100.410.1550.560.220	Social Security - Office of Code Compliance	\$ 11,424	\$ 12,436	\$ 12,672	\$ 17,373	\$ 12,950	\$ 18,511	\$ 18,511	6.55%
100.410.1550.565.220	Social Security - Highways and Streets	\$ 15,144	\$ 14,327	\$ 20,269	\$ 22,180	\$ 14,055	\$ 23,431	\$ 23,431	5.64%
100.410.1550.570.220	Social Security - Sanitation	\$ 111,225	\$ 109,562	\$ 112,030	\$ 116,908	\$ 85,387	\$ 114,787	\$ 114,787	-1.81%
100.410.1550.585.220	Social Security - Services to Elderly	\$ 7,084	\$ 7,545	\$ 7,545	\$ 7,843	\$ 4,900	\$ 8,300	\$ 8,300	5.83%
100.410.1550.615.220	Social Security - Recreation Commission	\$ 10,142	\$ 10,346	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
100.410.1550.620.220	Social Security - Library	\$ 21,040	\$ 20,935	\$ 31,529	\$ 33,371	\$ 21,008	\$ 21,543	\$ 21,543	-35.44%
	Sub Total	\$ 26,558	\$ 28,322	\$ 28,433	\$ 30,493	\$ 16,922	\$ 31,636	\$ 31,636	3.75%
		\$ 402,311	\$ 414,086	\$ 416,388	\$ 439,379	\$ 313,015	\$ 441,999	\$ 441,999	0.60%
									\$ 2,620
									\$ -
	Retirement								
100.410.1550.430.230	Retirement - Selectmans Office	\$ 55,862	\$ 60,948	\$ 74,489	\$ 74,490	\$ 37,231	\$ 92,373	\$ 92,373	24.01%
100.410.1550.450.230	Retirement - Finance	\$ 53,311	\$ 59,763	\$ 64,577	\$ 79,285	\$ 42,386	\$ 86,255	\$ 86,255	8.79%
100.410.1550.455.230	Retirement - Tax Collector	\$ 25,225	\$ 28,894	\$ 25,137	\$ 25,452	\$ 16,042	\$ 26,637	\$ 26,637	4.65%
100.410.1550.465.230	Retirement - Assessors	\$ 27,481	\$ 30,933	\$ 21,184	\$ 25,067	\$ 15,493	\$ 27,192	\$ 27,192	8.50%
100.410.1550.475.230	Retirement - Town Clerk	\$ 24,969	\$ 28,127	\$ 23,618	\$ 23,877	\$ 15,014	\$ 24,983	\$ 24,983	4.63%
100.410.1550.505.230	Retirement IT	\$ 19,481	\$ 21,527	\$ 13,833	\$ 14,427	\$ 17,634	\$ 30,115	\$ 30,115	108.73%
100.410.1550.510.230	Retirement - Town Building	\$ 91,040	\$ 91,017	\$ 93,412	\$ 90,474	\$ 76,282	\$ 110,142	\$ 110,142	21.74%
100.410.1550.535.230	Retirement - Police	\$ 999,654	\$ 1,214,418	\$ 1,038,477	\$ 1,023,241	\$ 802,480	\$ 1,123,550	\$ 1,123,550	9.80%
100.410.1550.560.230	Retirement - Fire Marshal	\$ 25,786	\$ 29,074	\$ 25,796	\$ 35,464	\$ 22,249	\$ 36,085	\$ 36,085	1.75%
100.410.1550.585.230	Retirement Office of Code Compliance	\$ 23,685	\$ 26,675	\$ 39,560	\$ 36,223	\$ 25,479	\$ 49,510	\$ 49,510	36.68%

Budget 2026-2027 Expenses

Account	Description	FY 26					FY 27 Department		27 FS Budget	unfunded mandates	2026-vers 2027	
		Actuals					Requests					Budget
		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	02/28/2026	2026	2027				
100.410.1550.570.230	Retirement - Highways and Streets	\$ 252,726	\$ 277,627	\$ 240,098	\$ 250,799	\$ 165,229	\$ 250,731	\$ 250,731	-0.03%	\$		
100.410.1550.585.230	Retirement - Sanitation	\$ 16,611	\$ 19,715	\$ 16,650	\$ 16,825	\$ 9,899	\$ 18,129	\$ 18,129	7.75%	\$		
100.410.1550.615.230	Retirement - Services to Elderly	\$ 19,196	\$ 21,926	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$		
100.410.1550.620.230	Retirement - Recreation Commission	\$ 25,450	\$ 27,591	\$ 44,072	\$ 45,085	\$ 27,876	\$ 47,056	\$ 47,056	4.37%	\$		
100.410.1550.640.230	Retirement - Library	\$ 58,821	\$ 69,516	\$ 59,493	\$ 59,251	\$ 35,173	\$ 66,597	\$ 66,597	12.40%	\$		
	Sub Total	\$ 1,719,697	\$ 2,007,741	\$ 1,780,396	\$ 1,799,954	\$ 1,308,467	\$ 1,989,356	\$ 1,989,356	10.52%	\$ 189,402		
	Longevity											
100.420.2100.535.290	Other employee benefits/Longevity - pd	\$ 45,365	\$ 47,193	\$ 50,188	\$ 56,598	\$ 32,060	\$ 48,240	\$ 48,240	-14.77%	\$		
100.430.3110.570.290	Other employee benefits/Longevity - dpw	\$ 11,117	\$ 11,451	\$ 11,736	\$ 12,088	\$ 5,872	\$ 8,240	\$ 8,240	-100.00%	\$		
100.430.3200.585.290	Other employee benefits/Longevity - Sanitation	\$ 2,050	\$ 2,112	\$ 2,165	\$ 2,230	\$ 2,512	\$ 2,512	\$ 2,512	-100.00%	\$		
	Sub Total	\$ 58,532	\$ 60,756	\$ 64,089	\$ 70,916	\$ 40,444	\$ 48,240	\$ 48,240	-31.98%	\$ (21,676)		
	Town Insurance											
100.410.1550.485.210	Health Insurance - Retiree	\$ 737,678	\$ 745,055	\$ 738,839	\$ 840,112	\$ 738,650	\$ 1,054,663	\$ 1,054,663	25.54%	\$		
100.410.1550.485.211	Health ins retiree post 85	\$ 584,297	\$ 598,904	\$ 380,784	\$ 418,909	\$ 319,272	\$ 477,660	\$ 477,660	14.02%	\$		
100.410.1550.485.230	Retirement - Prescription Drug	\$ 65,000	\$ 20,000	\$ -	\$ 20,000	\$ 11,631	\$ 20,000	\$ 20,000	0.00%	\$		
100.410.1550.485.250	Unemployment compensation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 4,185	\$ 12,000	\$ 12,000	0.00%	\$		
100.410.1550.485.520	Liability/Fire/Bond	\$ 562,486	\$ 590,610	\$ 626,046	\$ 638,567	\$ 466,729	\$ 657,724	\$ 657,724	3.00%	\$		
100.410.1550.485.524	Retirement - Pension Cost	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 54,068	\$ 75,000	\$ 75,000	0.00%	\$		
100.410.1550.485.524	Workers Compensation Insurance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 275,000	\$ 275,000	-8.33%	\$		
100.410.1550.485.526	Sub Total	\$ 2,336,461	\$ 2,341,569	\$ 2,127,669	\$ 2,304,588	\$ 1,594,635	\$ 2,572,047	\$ 2,572,047	11.61%	\$ 267,459		
	Total - Employee Benefits and Town Insurances	\$ 7,217,146	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 5,252,040	\$ 7,863,410	\$ 7,863,410	4.46%	\$ 335,787		
	Capital and Contingency											
	Town Capital/Non-Recurring											
530	Capital	\$ 8,500	\$ 8,500	\$ 50,000	\$ 40,000	\$ 4,617	\$ 375,000	\$ -	-100.00%	\$		
100.410.1950.530.861	Capital - Turf Replacement Fund	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	-100.00%	\$		
100.410.1950.530.862	Capital - Town Buildings improvement fund	\$ 75,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ -	-100.00%	\$		
100.410.1950.530.866	OPEB Trust Fund	\$ 50,000	\$ 25,000	\$ 10,000	\$ 1,000	\$ -	\$ 5,000	\$ 3,000	0.00%	\$		
100.410.1950.530.867	Capital - Annual F550 Truck	\$ -	\$ -	\$ 90,000	\$ 40,000	\$ -	\$ 130,000	\$ -	-100.00%	\$		
100.410.1950.530.868	Capital - Fleet Replenish	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$		
100.410.1950.530.873	Capital - Revaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	#DIV/0!	\$		
	Sub Total	\$ 133,500	\$ 133,500	\$ 225,000	\$ 181,000	\$ 4,617	\$ 650,000	\$ 1,000	-99.45%	\$		
	Town Contingency											
100.410.1950.530.875	Contingency - General / Projects	\$ -	\$ 50,000	\$ 25,000	\$ 20,000	\$ 8,489	\$ 20,000	\$ 10,000	-50.00%	\$		
100.410.1950.530.878	Tax Refunds contingency	\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 7,131	\$ 15,000	\$ 15,000	0.00%	\$		
100.410.1950.530.879	Emergency Service Volunteer Abatement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	-100.00%	\$		
100.410.1950.530.871	Contingency - Roads	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0.00%	\$		
100.410.1950.530.880	Contingency - community serv	\$ -	\$ 53,074	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$		
100.410.1950.530.870	Contingency Fuel	\$ 90,000	\$ 75,000	\$ 15,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.00%	\$		
	Sub Total	\$ 185,000	\$ 273,074	\$ 140,000	\$ 145,000	\$ 15,620	\$ 65,000	\$ 55,000	-62.07%	\$ (90,000)		
	Total - Capital and Contingency	\$ 318,500	\$ 406,574	\$ 365,000	\$ 326,000	\$ 20,237	\$ 715,000	\$ 56,000	-82.82%	\$ (270,000)		
	Senior Citizens Tax Relief											
100.410.1950.533.900	Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ 75,000	\$ 75,000	25.00%	\$		
	Total - Senior Tax Freeze	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ 75,000	\$ 75,000	25.00%	\$ 15,000		
	Debt Service											
	Principle											
2016A GOB	2016A GOB	\$ 75,000	\$ 75,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	0.00%	\$		
2017C - Taxable Refunding	2017C - Taxable Refunding	\$ -	\$ -	\$ 253,000	\$ 5,000	\$ -	\$ 170,000	\$ 170,000	3900.00%	\$		
New	Firetruck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,301	\$ -	#DIV/0!	\$		
100.470.7210.655.908	Sewer 146-C IN32	\$ 99,000	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$		
100.470.7210.655.909	Lease - MLB Streetlights	\$ 60,023	\$ 60,023	\$ 60,023	\$ 60,023	\$ -	\$ 60,023	\$ 60,023	0.00%	\$		
100.470.7210.655.914	2017A - Refunding Bond	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000	1.89%	\$		
2016B GOB	2016B GOB	\$ 270,000	\$ 225,000	\$ 225,000	\$ 530,000	\$ -	\$ 540,000	\$ 540,000	1.89%	\$		
2020A - Refunding	2020A - Refunding	\$ 125,000	\$ 130,000	\$ 135,000	\$ 145,000	\$ -	\$ 150,000	\$ 150,000	3.45%	\$		
2020C - Refunding	2020C - Refunding	\$ 340,000	\$ 790,000	\$ 790,000	\$ 465,000	\$ -	\$ -	\$ -	-100.00%	\$		

