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 TOWN CLERK'S OFFICE

Budget Summary

	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	\$ (950,000.00)	\$ (1,030,000.00)	\$ 1,125,000.00	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Property Tax - Other	\$ (220,000.00)	\$ (220,000.00)	\$ 240,000.00	\$ 240,000	\$ 240,000	\$ 240,000
Penalties/Interest	\$ (325,000.00)	\$ (325,000.00)	\$ 335,000.00	\$ 325,000	\$ 325,000	\$ 325,000
Licenses and Permits	\$ (19,780.00)	\$ (19,780.00)	\$ 20,780.00	\$ 20,780	\$ 20,780	\$ 20,780
Intergovernmental Revenue	\$ (5,000.00)	\$ (5,000.00)	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000
State Govt in lieu of taxes	\$ (12,528,263.00)	\$ (13,462,351.00)	\$ 13,386,247.00	\$ 12,663,123	\$ 12,663,123	\$ 12,663,123
General Government	\$ (43,000.00)	\$ (50,000.00)	\$ 55,000.00	\$ 62,252	\$ 62,252	\$ 62,252
Sanitation	\$ (381,500.00)	\$ (424,500.00)	\$ 514,500.00	\$ 614,500	\$ 614,500	\$ 614,500
Recreation	\$ (55,500.00)	\$ (55,500.00)	\$ 75,000.00	\$ 75,000	\$ 75,000	\$ 75,000
Miscellaneous Revenue	\$ (189,000.00)	\$ (206,400.00)	\$ 198,400.00	\$ 198,400	\$ 198,400	\$ 198,400
Sewer Assessments	\$ (103,500.00)	\$ (119,600.00)	\$ 324,600.00	\$ 324,600	\$ 324,600	\$ 324,600
Investment Earnings	\$ (285,000.00)	\$ (285,000.00)	\$ 285,000.00	\$ 285,000	\$ 285,000	\$ 285,000
Other Finance Sources	\$ (75,000.00)	\$ (350,000.00)	\$ 600,000.00	\$ 850,000	\$ 850,000	\$ 800,000
	\$ (450,043.00)	\$ (405,000.00)	\$ 278,145	\$ 55,000	\$ 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						
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 29.25 Mills on Net Grand						
List of \$1,865,763,690 at 99.0% Collection Rate				\$ 55,609,143	\$ 53,670,301	\$ 54,028,868
TOTAL TOWN REVENUES	\$ (64,208,287)	\$ (66,362,286)	\$ 68,194,091	\$ 72,377,798	\$ 70,438,956	\$ 70,747,523
TOWN EXPENDITURES						
General Government	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 2,103,141	\$ 2,083,136	\$ 2,074,334
Information Technology	\$ 439,050	\$ 521,578	\$ 573,041	\$ 590,141	\$ 590,141	\$ 588,654
Town Contributions	\$ 99,662	\$ 100,200	\$ 101,650	\$ 117,400	\$ 95,850	\$ 88,678
Emergency Services	\$ 5,998,056	\$ 6,091,374	\$ 6,094,021	\$ 6,713,218	\$ 6,466,719	\$ 6,466,719
Town Operations	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 6,183,694	\$ 6,049,994	\$ 6,045,301
Community Services	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 1,191,642	\$ 1,155,923	\$ 1,155,923
Employee Benefits and Town Insurances	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 7,863,410	\$ 7,863,410	\$ 7,863,410
Capital and Contingency	\$ 406,574	\$ 365,000	\$ 326,000	\$ 715,000	\$ 56,000	\$ 56,000
Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000
Debt Service	\$ 3,391,020	\$ 3,574,986	\$ 3,250,387	\$ 3,533,332	\$ 3,215,739	\$ 3,215,739
Board of Education	\$ 38,158,839	\$ 39,768,781	\$ 41,340,139	\$ 43,291,819	\$ 42,787,044	\$ 43,117,765
TOTAL TOWN EXPENDITURES	\$ 64,208,287	\$ 66,362,286	\$ 68,194,091	\$ 72,377,798	\$ 70,438,956	\$ 70,747,523

Property Tax Calculation

	Budget FY 2023-2024	Budget FY 2024-2025	Budget FY 2025-2026	Budget FY 2026-2027
Gross Grand List				
Motor Vehicles	\$ 179,278,877	\$ 168,122,672	\$ 162,827,965	\$ 169,597,540
Personal Property	\$ 108,897,230	\$ 107,728,910	\$ 109,918,237	\$ 115,871,580
Real Estate	\$ 1,137,592,720	\$ 1,142,343,060	\$ 1,629,823,337	\$ 1,634,130,553
Total	\$ 1,425,768,827	\$ 1,418,194,642	\$ 1,902,569,539	\$ 1,919,599,673
Less : Exemptions				
Motor Vehicles	\$ (1,197,187)	\$ (1,170,810)	\$ (905,012)	\$ (740,110)
Personal Property	\$ (37,082,720)	\$ (36,588,590)	\$ (39,117,850)	\$ (37,667,580)
Real Estate	\$ (5,000,950)	\$ (4,627,920)	\$ (13,366,633)	\$ (15,428,293)
Total	\$ (43,280,857)	\$ (42,387,320)	\$ (53,389,495)	\$ (53,835,983)
Net Grand List (Taxable Basis)				
Motor Vehicles	\$ 178,081,690	\$ 166,951,862	\$ 161,922,953	\$ 168,857,430
Personal Property	\$ 71,814,510	\$ 71,140,320	\$ 70,800,387	\$ 78,204,000
Real Estate	\$ 1,132,591,770	\$ 1,137,715,140	\$ 1,616,456,704	\$ 1,618,702,260
Total Net Grand List	\$ 1,382,487,970	\$ 1,375,807,322	\$ 1,849,180,044	\$ 1,865,763,690
Real Estate and Personal Property Mill Rate	35.98	36.84	27.72	29.25
Tax Revenue	\$ 43,334,538	\$ 44,534,235	\$ 46,770,767	\$ 49,634,508
Motor Vehicle Mill Rate	32.46	32.46	27.72	29.25
Tax Revenue	\$ 5,780,532	\$ 5,419,257	\$ 4,488,504	\$ 4,939,080
Total Gross Tax Revenue	\$ 49,115,070	\$ 49,953,493	\$ 51,259,271	\$ 54,573,588
Revenue Deductions				
Collection Rate	98.90%	98.90%	99.00%	99.00%
{Less}Plus : Rounding Adjustment - Abatement	\$ 2,897	\$ 151	\$ (5,259)	\$ 1,016
Less : Bad Debt Allowance	\$ (540,266)	\$ (549,488)	\$ (512,593)	\$ (545,736)
Less : Circuit Breaker	\$ -	\$ -	\$ -	\$ -
Total Revenue Deductions	\$ (537,369)	\$ (549,337)	\$ (517,852)	\$ (544,720)
Net Tax Revenue	\$ 48,577,701	\$ 49,404,155	\$ 50,741,419	\$ 54,028,868

Budget 2026-2027

Revenue

Account	Description	FY 24 Actuals		FY 25 Actuals		FY 26 Approved		FY 27 Department Requests		FY 27 FS Budget		FY 27 BoF Budget	
		\$		\$		\$		\$		\$		\$	
100.341.0038.000.000	Inland Wetlands	\$	(5,000)	\$	(5,000)	\$	5,000	\$	5,000	\$	5,000	\$	5,000
100.342.0040.000.000	Building Inspector	\$	(217,000)	\$	(260,000)	\$	350,000	\$	450,000	\$	450,000	\$	450,000
	Sub Total	\$	(381,500)	\$	(424,500)	\$	514,500	\$	614,500	\$	614,500	\$	614,500
Sanitation													
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)	\$	30,000	\$	30,000	\$	30,000	\$	30,000
100.344.0038.000.000	Revenue from Recycling	\$	(27,500)	\$	(27,500)	\$	30,000	\$	30,000	\$	30,000	\$	30,000
	Sub Total	\$	(55,500)	\$	(55,500)	\$	75,000	\$	75,000	\$	75,000	\$	75,000
Recreation													
100.347.0031.000.000	Recreation Basketball	\$	(13,000)	\$	(15,000)	\$	15,000	\$	15,000	\$	15,000	\$	15,000
100.347.0032.000.000	Seymour Recreation Trips	\$	(50,100)	\$	(50,000)	\$	50,000	\$	50,000	\$	50,000	\$	50,000
100.347.0033.000.000	Senior Center Dues	\$	(4,500)	\$	(7,000)	\$	7,000	\$	7,000	\$	7,000	\$	7,000
100.347.0034.000.000	Recreation Summer Camps	\$	(102,000)	\$	(118,000)	\$	110,000	\$	110,000	\$	110,000	\$	110,000
100.347.0037.000.000	senior Lunch	\$	(13,000)	\$	(10,000)	\$	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	\$	(189,000)	\$	(206,400)	\$	198,400	\$	198,400	\$	198,400	\$	198,400
Miscellaneous Revenue													
100.350.0025.000.000	Police Admin Fee	\$	(70,000)	\$	(85,000)	\$	275,000	\$	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												
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	\$	(17,500)	\$	(8,500)	\$	8,500	\$	8,500	\$	8,500	\$	8,500
100.350.0100.000.000	Miscellaneous other	\$	(10,000)	\$	(10,000)	\$	25,000	\$	25,000	\$	25,000	\$	25,000
100.351.0031.000.000	Ordinance Fines	\$	(5,000)	\$	(1,000)	\$	100	\$	100	\$	100	\$	100
100.351.0030.000.000	Parking Fines	\$	(5,000)	\$	(5,000)	\$	5,000	\$	5,000	\$	5,000	\$	5,000
	Sub Total	\$	(103,500)	\$	(119,500)	\$	324,600	\$	324,600	\$	324,600	\$	324,600
Sewer Assessments													
100.355.0010.000.000	Sewer Assessments	\$	(180,000)	\$	(180,000)	\$	180,000	\$	180,000	\$	180,000	\$	180,000
100.355.0020.000.000	Water Assessment	\$	(90,000)	\$	(90,000)	\$	90,000	\$	90,000	\$	90,000	\$	90,000
100.355.0025.000.000	Water Assessment Interest	\$	(15,000)	\$	(15,000)	\$	15,000	\$	15,000	\$	15,000	\$	15,000
	Sub Total	\$	(285,000)	\$	(285,000)	\$	285,000	\$	285,000	\$	285,000	\$	285,000
Investment Earnings													
100.361.0010.000.000	Interest General Fund	\$	(75,000)	\$	(350,000)	\$	600,000	\$	850,000	\$	850,000	\$	800,000
	Sub Total	\$	(75,000)	\$	(350,000)	\$	600,000	\$	850,000	\$	850,000	\$	800,000
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	\$	(75,000)	\$	(255,000)	\$	220,000	\$	55,000	\$	55,000	\$	55,000
	Sub Total	\$	(450,043)	\$	(405,000)	\$	278,145	\$	55,000	\$	55,000	\$	55,000
Grand Total All Town Revenue													
		\$	(64,208,287)	\$	(66,362,286)	\$	68,194,091	\$	72,377,798	\$	70,438,956	\$	70,747,523

Budget 2026-2027
Expenses

FY 26

FY 27 Department

Year to Date
02/28/2026

FY 27 FS Budget

FY 27 BoF Budget

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
415 Board of Finance								
100.410.1120.415.125	Board secretary fees	\$ 2,800	\$ 2,800	\$ 2,800	\$ 1,167	\$ 2,800	\$ 2,800	\$ 2,800
100.410.1120.415.330	Other professional service - Auditing	\$ 70,000	\$ 45,000	\$ 61,000	\$ 55,790	\$ 65,302	\$ 65,302	\$ 65,302
100.410.1120.415.350	Other Purchased Serv - OPEB Valuation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 4,600	\$ 21,900	\$ 21,900	\$ 21,900
	Sub Total	\$ 82,800	\$ 57,800	\$ 73,800	\$ 60,957	\$ 90,002	\$ 90,002	\$ 90,002
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
100.410.1130.420.610	General Supplies	\$ 500	\$ 500	\$ 500	-	\$ 500	\$ 500	\$ 500
100.410.1130.420.800	Other	\$ 2,500	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ 2,500	\$ 2,500
	Sub Total	\$ 4,000	\$ 4,000	\$ 4,000	-	\$ 4,000	\$ 4,000	\$ 4,000
425 Probate Court								
100.410.1240.425.300	Purchased professional and technical ser	\$ 9,956	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,680	\$ 15,680	\$ 15,680
	Sub Total	\$ 9,956	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,680	\$ 15,680	\$ 15,680
430 First Selectwoman's Office								
100.410.1310.430.101	Salary: Director- First Selectperson	\$ 102,308	\$ 104,808	\$ 104,808	\$ 69,783	\$ 109,000	\$ 104,808	\$ 104,808
100.410.1310.430.102	Human Resources Director	\$ 56,370	\$ 58,000	\$ 59,450	\$ 75,130	\$ 60,937	\$ 60,937	\$ 59,450
100.410.1310.430.103	Salary - Chief Administrative Officer	\$ 95,000	\$ 135,813	\$ 138,682	\$ 87,770	\$ 142,150	\$ 142,150	\$ 138,682
100.410.1310.430.105	Salary - Administrative Assistant	\$ 55,000	\$ 55,000	\$ 56,100	\$ 29,833	\$ 57,503	\$ 57,503	\$ 57,503
100.410.1310.430.110	Salary: Regular employees	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1310.430.125	Board secretary fees	\$ 8,000	\$ 6,000	\$ 4,500	\$ 2,680	\$ 4,500	\$ 3,500	\$ 3,500
100.410.1310.430.330	Education/Meeting/Seminar	\$ 5,500	\$ 5,500	\$ 4,500	\$ 2,857	\$ 4,500	\$ 3,000	\$ 3,000
100.410.1310.430.350	Professional Serv (Downtown Attendant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1310.430.430	Repairs and maintenance	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	\$ -
100.410.1310.430.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1310.430.610	General supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,829	\$ 2,000	\$ 2,000	\$ 2,000
100.410.1310.430.700	Home Land Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ 380,178	\$ 368,121	\$ 371,040	\$ 269,882	\$ 381,589	\$ 373,898	\$ 368,943
433 Economic Development Department								
100.410.1330.433.101	Salary Director Economic Development	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1330.433.125	Board Secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1330.433.300	Other Professional Services	\$ 15,000	\$ 20,000	\$ 15,000	\$ 7,336	\$ 3,000	\$ 3,000	\$ 3,000
100.410.1330.433.301	Flags through out Town and veterans	\$ 3,000	\$ 3,000	\$ 1,500	\$ 940	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1330.433.303	Spring Planting Budget and landscaping	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,900	\$ 3,000	\$ 2,500	\$ 2,500
100.410.1330.433.350	Education/Meeting/Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1330.433.370	Memberships CT Main/CREC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1330.433.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1330.433.610	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ 76,500	\$ 81,500	\$ 20,000	\$ 10,176	\$ 7,000	\$ 6,500	\$ 6,500
440 Registrars of Voters								
100.410.1400.440.101	Salary: Registrars of Voters for both Rep. and Dem.	\$ 26,000	\$ 26,000	\$ 26,000	\$ 15,167	\$ 26,715	\$ 26,000	\$ 26,000
100.410.1400.440.110	Salary: Regular employees (poll workers)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,010	\$ 2,500	\$ 2,000	\$ 2,000
100.410.1400.440.310	Purchased professional services	\$ 44,000	\$ 54,000	\$ 45,000	\$ 12,655	\$ 50,000	\$ 50,000	\$ 50,000
100.410.1400.440.311	Early voting supplies	\$ 1	\$ -	\$ 10,000	\$ 9,529	\$ 15,000	\$ 15,000	\$ 15,000
100.410.1400.440.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 790	\$ 2,500	\$ 2,500	\$ 2,500

Budget 2026-2027
Expenses

FY 26

FY 27 Department

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	02/28/2026	Requests	FY 27 FS Budget	FY 27 BoF Budget
100.410.1522.465.580	Travel	\$ 250	\$ 250	\$ 250	\$ 24	\$ -	\$ 213,730	\$ 213,730
100.410.1522.465.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 651	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1522.465.620	Clothing	\$ 400	\$ 100	\$ 400	\$ -	\$ 500	\$ 500	\$ 500
100.410.1522.465.640	Books and periodicals	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1522.465.740	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub Total	\$ 197,488	\$ 173,750	\$ 201,789	\$ 137,035	\$ 213,730	\$ 213,730	\$ 213,730
470	Town Counsel							
100.410.1530.470.310	Purchased professional services - General	\$ 130,000	\$ 150,000	\$ 150,000	\$ 55,035	\$ 125,000	\$ 125,000	\$ 125,000
100.410.1530.470.330	Purchased professional services - other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 11,887	\$ 20,000	\$ 15,000	\$ 15,000
100.410.1530.470.331	Purchased professional services - Labor	\$ 15,000	\$ 18,000	\$ 18,000	\$ 1,835	\$ 15,000	\$ 10,500	\$ 10,500
100.410.1530.470.335	Purchased professional services - Land Use	\$ 130,000	\$ 130,000	\$ 130,000	\$ 90,803	\$ 130,000	\$ 130,000	\$ 130,000
	Legal Settlements	\$ 295,000	\$ 318,000	\$ 318,000	\$ 159,560	\$ 305,000	\$ 295,500	\$ 295,500
	Sub Total	\$ 75,282	\$ 79,595	\$ 81,784	\$ 52,308	\$ 84,356	\$ 84,356	\$ 84,356
475	Town Clerk							
100.410.1540.475.101	Salary: Town Clerk	\$ 60,175	\$ 62,000	\$ 63,707	\$ 40,513	\$ 65,151	\$ 65,151	\$ 65,151
100.410.1540.475.320	Salary: Assistant Town Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1540.475.320	Certification of land records	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1540.475.340	Vital statistics	\$ 700	\$ 700	\$ 1,000	\$ 375	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1540.475.350	Education/Meeting/Seminars	\$ 200	\$ 200	\$ 200	\$ 190	\$ 200	\$ 200	\$ 200
100.410.1540.475.355	Professional association dues	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
100.410.1540.475.430	Repairs and maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,085	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1540.475.500	Other purchased services	\$ 25,000	\$ 25,000	\$ 27,000	\$ 14,336	\$ 28,000	\$ 28,000	\$ 28,000
100.410.1540.475.550	Printing and binding	\$ 75	\$ 75	\$ 150	\$ 145	\$ 150	\$ 150	\$ 150
100.410.1540.475.580	Travel	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,827	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1540.475.610	General supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1540.475.740	Equipment	\$ 167,532	\$ 173,670	\$ 179,942	\$ 111,779	\$ 184,957	\$ 184,957	\$ 184,957
	Sub Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
480	Printing and Legal Ads							
100.410.1540.480.540	Advertising	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
	Sub Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
500	Town Planner							
100.410.1910.500.101	Salary: Director	\$ 54,827	\$ 56,000	\$ 55,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	Sub Total	\$ 54,827	\$ 56,000	\$ 55,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	Total - General Government	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 1,242,560	\$ 2,103,141	\$ 2,083,136	\$ 2,074,334
505	Information Technology							
100.410.1920.505.101	Salary Director of IT	\$ 55,000	\$ 58,000	\$ 59,450	\$ 76,180	\$ 60,937	\$ 60,937	\$ 59,450
100.410.1920.505.530	Connectivity	\$ 12,000	\$ -	\$ -	\$ -	\$ 152,587	\$ 152,587	\$ 152,587
100.410.1920.505.531	Communications - town operations	\$ 38,312	\$ 59,512	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1920.505.532	Communications - police	\$ 24,132	\$ 51,960	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1920.505.533	Communications - emergency serv	\$ 15,614	\$ 15,614	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1920.505.534	Communications - DPW	\$ 16,303	\$ 16,303	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1920.505.740	Town Computers	\$ 38,673	\$ 38,673	\$ 123,448	\$ 123,448	\$ -	\$ -	\$ -
	Infrastructure	\$ -	\$ -	\$ 138,016	\$ 101,182	\$ 50,345	\$ 50,345	\$ 50,345

Budget 2026-2027
Expenses

FY 26

FY 27 Department

Requests

FY 26 Approved

FY 25 Actuals

FY 24 Actuals

Description

Year to Date
02/28/2026

FY 27 FS Budget

FY 27 BoF Budget

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
100.450.5120.630.889	Housatonic BSA	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
100.450.5120.630.890	TEAM	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
100.450.5120.630.891	Pumpkin Festival Assoc	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	Sub Total	\$ 59,012	\$ 58,550	\$ 60,000	\$ 22,913	\$ 77,050	\$ 60,000	\$ 50,000
	Total - Town Contributions	\$ 99,662	\$ 100,200	\$ 101,650	\$ 38,163	\$ 117,400	\$ 95,850	\$ 88,678
	Emergency Services							
	Police Department							
100.420.2100.535.101	Salary: Police Chief	\$ 128,113	\$ 134,572	\$ 140,000	\$ 88,510	\$ 143,486	\$ 143,486	\$ 143,486
100.420.2100.535.102	Salary: Police Deputy Chief	\$ 215,687	\$ 135,949	\$ 125,000	\$ 79,666	\$ 128,113	\$ 128,113	\$ 128,113
100.420.2100.535.104	Salary - Student Resource Officer	\$ 169,374	\$ 174,932	\$ 89,742	\$ 55,772	\$ 91,527	\$ 183,054	\$ 183,054
100.420.2100.535.105	Salary: Clerks	\$ 110,165	\$ 114,307	\$ 82,019	\$ 44,274	\$ 71,881	\$ 71,881	\$ 71,881
100.420.2100.535.110	Salary: Uniformed Police	\$ 3,070,003	\$ 3,200,000	\$ 3,272,122	\$ 1,953,460	\$ 3,474,447	\$ 3,382,920	\$ 3,382,920
100.420.2100.535.112	Salary: Supers	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,794	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2100.535.114	Salary: Crossing guards	\$ 38,529	\$ 32,739	\$ 43,304	\$ 26,399	\$ 46,285	\$ 46,285	\$ 46,285
100.420.2100.535.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2100.535.130	Overtime	\$ 125,000	\$ 125,000	\$ 120,000	\$ 239,273	\$ 340,000	\$ 125,000	\$ 125,000
100.420.2100.535.340	Other purchased services technical	\$ 28,050	\$ 27,750	\$ 28,600	\$ 26,987	\$ 32,900	\$ 32,900	\$ 32,900
100.420.2100.535.350	Education/Meeting/Seminars	\$ 141,988	\$ 216,554	\$ 216,554	\$ 106,591	\$ 212,248	\$ 212,248	\$ 212,248
100.420.2100.535.430	Repairs and maintenance	\$ 50,646	\$ 51,000	\$ 60,000	\$ 16,966	\$ 60,000	\$ 50,000	\$ 50,000
100.420.2100.535.500	Other purchased services	\$ 57,000	\$ 62,832	\$ 62,538	\$ 42,593	\$ 72,828	\$ 72,828	\$ 72,828
100.420.2100.535.501	Purchased Service Cameras	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2100.535.502	Purchased Service Cameras Maintenance	\$ 32,508	\$ 32,508	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2100.535.580	Travel	\$ 500	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
100.420.2100.535.610	General supplies	\$ 26,050	\$ 27,800	\$ 27,600	\$ 14,965	\$ 26,800	\$ 26,800	\$ 26,800
100.420.2100.535.612	K-9 Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 3,959	\$ 7,500	\$ 7,500	\$ 7,500
100.420.2100.535.615	Clothing	\$ 68,900	\$ 67,400	\$ 68,200	\$ 68,223	\$ 67,450	\$ 67,450	\$ 67,450
100.420.2100.535.626	Gasoline	\$ 109,000	\$ 80,000	\$ 90,446	\$ 40,203	\$ 87,000	\$ 87,000	\$ 87,000
100.420.2100.535.740	Machinery and equipment - Supplies	\$ 27,400	\$ 31,600	\$ 26,600	\$ 15,777	\$ 26,650	\$ 26,650	\$ 26,650
100.420.2100.535.745	Machinery and equipment - Cars	\$ 136,750	\$ 140,859	\$ 29,750	\$ 8,866	\$ 81,750	\$ 81,750	\$ 81,750
	Sub Total	\$ 4,566,163	\$ 4,686,802	\$ 4,510,475	\$ 2,846,278	\$ 4,991,364	\$ 4,766,365	\$ 4,766,365
	Communications Commission							
100.420.2151.540.430	Repairs and maintenance	\$ 3,500	\$ 3,500	\$ 3,500	\$ 390	\$ 3,500	\$ 3,500	\$ 3,500
100.420.2151.540.740	Machinery and equipment	\$ 21,800	\$ 21,800	\$ 21,800	\$ 5,050	\$ 21,800	\$ 21,800	\$ 21,800
100.420.2151.540.745	Tower Rental	\$ 41,500	\$ 41,500	\$ 41,500	\$ 33,288	\$ 48,000	\$ 48,000	\$ 48,000
100.420.2153.540.312	Purchased Services Northwest	\$ 118,087	\$ 118,087	\$ 120,027	\$ 120,027	\$ 122,027	\$ 122,027	\$ 122,027
	Sub Total	\$ 184,887	\$ 184,887	\$ 186,827	\$ 158,755	\$ 195,327	\$ 195,327	\$ 195,327
	Emergency Management							
100.420.2153.542.105	Salary Emergency Management Director	\$ -	\$ -	\$ 10,000	\$ 6,346	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2153.542.350	Purchased Profession Serv	\$ 3,800	\$ 2,500	\$ 2,500	\$ 2,434	\$ 2,500	\$ 1,500	\$ 1,500
100.420.2153.542.430	Repairs and Maintenance	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2153.542.610	General Supplies	\$ 1,900	\$ 1,000	\$ 1,000	\$ 926	\$ 1,000	\$ 500	\$ 500
100.420.2153.542.612	POD Rental SMS	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2153.542.615	Clothing	\$ 650	\$ 650	\$ 650	\$ 410	\$ 1,000	\$ 1,000	\$ 1,000
100.420.2153.542.626	Gasoline	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2153.542.700	Homeland Security	\$ 12,296	\$ 13,095	\$ 13,095	\$ 13,095	\$ 14,000	\$ 14,000	\$ 14,000
	Sub Total	\$ 25,186	\$ 17,245	\$ 27,245	\$ 23,211	\$ 38,500	\$ 37,000	\$ 37,000

Budget 2026-2027
Expenses

FY 26

FY 27 Department

Year to Date
02/28/2026

FY 27 FS Budget

Requests

FY 27 BoF Budget

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
545	Ambulance							
100.410.2153.545.864	Ambulance annual contribution	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
100.420.2153.545.310	Purchased professional services	\$ 90,909	\$ 96,364	\$ 103,109	\$ 68,739	\$ 111,358	\$ 111,358	\$ 111,358
100.420.2153.545.626	Gasoline	\$ 35,000	\$ 35,000	\$ 20,000	\$ 12,193	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2153.545.740	VEMS	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 45,000	\$ 40,000	\$ 40,000
	Sub Total	\$ 225,909	\$ 222,364	\$ 223,109	\$ 115,932	\$ 241,358	\$ 236,358	\$ 236,358
546	Lake Authority							
100.420.2153.546.500	Purchased Service - Lake Authority	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 17,658	\$ 17,658	\$ 17,658
	Sub Total	\$ 19,524	\$ 19,524	\$ 16,460	\$ 16,460	\$ 17,658	\$ 17,658	\$ 17,658
550	Fire Department							
100.420.2200.550.101	Salary, Chief, Deputy and Assitants total of 4	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
100.420.2200.550.105	Salary - Engineers	\$ 16,600	\$ 16,600	\$ 16,600	\$ 7,773	\$ 16,600	\$ 16,600	\$ 16,600
100.420.2200.550.120	Salary - Part Time	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,020	\$ 5,000	\$ 5,000	\$ 5,000
100.420.2200.550.125	Board secretary fees	\$ 2,000	\$ 2,000	\$ 2,000	\$ 400	\$ 2,000	\$ 2,000	\$ 2,000
100.420.2200.550.340	Purchased professional services - Medical	\$ 32,500	\$ 41,600	\$ 41,600	\$ 23,315	\$ 43,000	\$ 43,000	\$ 43,000
100.420.2200.550.350	Education/Meeting/Seminars	\$ 36,600	\$ 36,000	\$ 36,500	\$ 27,519	\$ 40,000	\$ 38,000	\$ 38,000
100.420.2200.550.430	Repairs and maintenance	\$ 65,000	\$ 65,000	\$ 65,000	\$ 52,731	\$ 85,000	\$ 85,000	\$ 85,000
100.420.2200.550.530	Communications/Telephones	\$ 19,600	\$ 19,600	\$ 15,500	\$ 15,150	\$ 15,500	\$ 15,500	\$ 15,500
100.420.2200.550.580	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2200.550.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,878	\$ 4,000	\$ 4,000	\$ 4,000
100.420.2200.550.615	Clothing	\$ 47,119	\$ 49,000	\$ 51,999	\$ 51,772	\$ 56,000	\$ 56,000	\$ 56,000
100.420.2200.550.626	Gasoline	\$ 20,000	\$ 20,000	\$ 20,000	\$ 11,329	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2200.550.720	Buildings - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2200.550.740	Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2200.550.741	Vehicle lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2200.550.743	Mach and Equip OSHA	\$ 49,000	\$ 49,000	\$ 49,000	\$ 46,456	\$ 58,000	\$ 55,000	\$ 55,000
100.420.2200.550.745	Equipment Non Capital	\$ 31,570	\$ 30,000	\$ 30,001	\$ 26,478	\$ 40,000	\$ 30,000	\$ 30,000
	Sub Total	\$ 339,989	\$ 348,800	\$ 353,200	\$ 278,821	\$ 395,100	\$ 380,100	\$ 380,100
560	Fire Marshal							
100.420.2230.560.101	Salary: Fire Marshal	\$ 78,555	\$ 83,056	\$ 85,340	\$ 55,481	\$ 88,024	\$ 88,024	\$ 88,024
100.420.2230.560.110	Salary: Regular employees	\$ 66,940	\$ 68,596	\$ 124,753	\$ 67,352	\$ 127,436	\$ 127,436	\$ 127,436
100.420.2230.560.120	Salary Inspector	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,020	\$ 26,023	\$ 26,023	\$ 26,023
100.420.2230.560.130	Overtime	\$ 3,000	\$ 3,000	\$ 6,000	\$ 1,479	\$ 6,000	\$ 6,000	\$ 6,000
100.420.2230.560.350	Education/Meeting/Seminars	\$ 1,800	\$ 1,800	\$ 2,700	\$ 1,661	\$ 2,700	\$ 2,700	\$ 2,700
100.420.2230.560.430	Repairs and maintenance	\$ 2,400	\$ 2,400	\$ 3,600	\$ 890	\$ 3,600	\$ 3,600	\$ 3,600
100.420.2230.560.540	Fire Prevention Week	\$ 600	\$ 1,000	\$ 1,000	\$ 587	\$ 1,000	\$ 1,000	\$ 1,000
100.420.2230.560.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,500	\$ 271	\$ 1,500	\$ 1,500	\$ 1,500
100.420.2230.560.615	Clothing	\$ 1,800	\$ 1,800	\$ 2,700	\$ 1,453	\$ 2,700	\$ 2,700	\$ 2,700
100.420.2230.560.626	Gasoline	\$ 5,500	\$ 5,500	\$ 8,250	\$ 1,869	\$ 8,250	\$ 8,250	\$ 8,250
100.420.2230.560.640	Books and periodicals	\$ 1,600	\$ 1,600	\$ 2,400	\$ 32	\$ 2,400	\$ 2,400	\$ 2,400
100.420.2230.560.740	Equipment - Turnout gear	\$ 1,000	\$ 1,000	\$ 1,500	\$ 480	\$ 1,500	\$ 1,500	\$ 1,500
	Sub Total	\$ 175,195	\$ 181,752	\$ 250,744	\$ 139,575	\$ 271,133	\$ 271,133	\$ 271,133
560	Water - Fire Hydrants							
100.420.2230.560.411	Water - Fire Hydrants	\$ 461,203	\$ 430,000	\$ 525,961	\$ 233,703	\$ 562,778	\$ 562,778	\$ 562,778

Budget 2026-2027
Expenses

FY 26

Year to Date
02/28/2026

FY 27 Department
Requests

FY 27 FS Budget

FY 27 BoF Budget

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
565								
Office of Code Compliance								
100.420.2400.565.101	Salary- Director	\$ 80,112	\$ 97,612	\$ 100,297	\$ 65,366	\$ 103,451	\$ 103,451	\$ 103,451
100.420.2400.565.102	Salary - Planning and Zoning enforcement ofc	\$ 30,000	\$ 60,000	\$ 59,710	\$ 50,122	\$ 68,056	\$ 68,056	\$ 68,056
100.420.2400.565.103	Salary -Inland Wetlands & Blight Enforcement ofc	\$ -	\$ 26,833	\$ 28,325	\$ 20,035	\$ 63,032	\$ 63,032	\$ 63,032
100.420.2400.565.105	salary per diem	\$ 2,000	\$ 7,500	\$ 10,000	\$ 14,455	\$ 10,000	\$ 10,000	\$ 10,000
100.420.2400.565.110	Salary: Regular employees	\$ 51,542	\$ 52,725	\$ 60,711	\$ 38,044	\$ 61,753	\$ 61,753	\$ 61,753
100.420.2400.565.120	Salary Development code enforcement admin	\$ 20,975	\$ 20,280	\$ 20,888	\$ 2,789	\$ -	\$ -	\$ -
100.420.2400.565.310	Legal fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.420.2400.565.350	Education Meeting and Seminars	\$ 1,500	\$ 1,500	\$ 2,000	\$ 689	\$ 2,500	\$ 2,000	\$ 2,000
100.420.2400.565.355	Professional association dues	\$ 500	\$ 500	\$ 500	\$ -	\$ 800	\$ 800	\$ 800
100.420.2400.565.530	communications	\$ 900	\$ -	\$ -	\$ -	\$ 840	\$ 840	\$ 840
100.420.2400.565.550	Printing and Binding	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,250	\$ 4,000	\$ 3,000	\$ 3,000
100.420.2400.565.580	Travel	\$ 1,750	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
100.420.2400.565.610	General supplies & Code cycle change books	\$ 4,000	\$ 5,000	\$ 5,000	\$ 3,837	\$ 8,500	\$ 6,000	\$ 6,000
	Sub Total	\$ 196,279	\$ 274,950	\$ 290,431	\$ 196,587	\$ 323,431	\$ 319,432	\$ 319,432
570								
Department of Public Works								
100.430.3110.570.101	Salary: Director	\$ 106,110	\$ 113,167	\$ 116,278	\$ 73,729	\$ 119,950	\$ 119,950	\$ 119,950
100.430.3110.570.102	Salary - Foreman	\$ 101,191	\$ 92,207	\$ 95,106	\$ 60,575	\$ 97,217	\$ 97,217	\$ 97,217
100.430.3110.570.103	Salary Mechanic	\$ 151,344	\$ 92,227	\$ 91,567	\$ 57,917	\$ 93,453	\$ 93,453	\$ 93,453
100.430.3110.570.105	Salary: Clerk	\$ 32,975	\$ 53,477	\$ 60,560	\$ 33,584	\$ 70,741	\$ 70,741	\$ 70,741
100.430.3110.570.110	Salary: Regular employees	\$ 750,880	\$ 895,752	\$ 919,205	\$ 638,448	\$ 939,705	\$ 939,705	\$ 939,705
100.430.3110.570.111	Salary Labors	\$ 133,687	\$ 127,608	\$ 175,495	\$ 86,680	\$ 179,417	\$ 179,417	\$ 179,417
100.430.3110.570.115	Seasonal Employees	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
100.430.3110.570.130	Overtime	\$ 22,500	\$ 30,000	\$ 30,000	\$ 7,117	\$ 37,500	\$ 30,000	\$ 30,000
100.430.3110.570.131	Overtime Snow Plowing	\$ 40,000	\$ 35,000	\$ 35,000	\$ 102,994	\$ 72,000	\$ 35,000	\$ 35,000
100.430.3110.570.135	Heavy Equipment Usage	\$ 22,500	\$ 23,000	\$ 23,000	\$ 8,410	\$ 23,000	\$ 23,000	\$ 23,000
100.430.3110.570.340	Purchased Prof Serv - Medicals	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,353	\$ 4,000	\$ 4,000	\$ 4,000
100.430.3110.570.350	Professional Services - Contractors	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,632	\$ 2,000	\$ 2,000	\$ 2,000
100.430.3110.570.422	Snow Plowing	\$ 100,000	\$ 90,000	\$ 90,000	\$ 72,988	\$ 150,000	\$ 90,000	\$ 90,000
100.430.3110.570.424	Trees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 14,400	\$ 75,000	\$ 75,000	\$ 75,000
100.430.3110.570.430	Repairs and maintenance	\$ 100,000	\$ 100,000	\$ 80,000	\$ 57,410	\$ 100,000	\$ 90,000	\$ 90,000
100.430.3110.570.600	General supplies - Catch Basins	\$ 16,000	\$ 18,000	\$ 18,000	\$ 17,875	\$ 20,000	\$ 20,000	\$ 20,000
100.430.3110.570.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,036	\$ 4,000	\$ 4,000	\$ 4,000
100.430.3110.570.615	Clothing	\$ 9,500	\$ 9,500	\$ 10,700	\$ 13,250	\$ 13,500	\$ 13,500	\$ 13,500
New	OSHA Compliance/Foley Drug Testing					\$ 10,500	\$ 10,500	\$ 10,500
New	Mechanic - Uniforms, rags and rugs					\$ 4,212	\$ 4,212	\$ 4,212
100.430.3110.570.626	Gasoline	\$ 115,000	\$ 120,000	\$ 120,000	\$ 69,553	\$ 120,000	\$ 120,000	\$ 120,000
	Sub Total	\$ 1,811,687	\$ 1,909,938	\$ 1,949,912	\$ 1,320,951	\$ 2,136,196	\$ 2,021,695	\$ 2,021,695
575								
Highway Materials								
100.430.3120.575.600	Highway materials	\$ 50,000	\$ 50,000	\$ 50,000	\$ 31,392	\$ 75,000	\$ 75,000	\$ 75,000
100.430.3120.575.651	Pothole Repair	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,185	\$ 15,000	\$ 15,000	\$ 15,000
	Sub Total	\$ 60,000	\$ 60,000	\$ 60,000	\$ 41,577	\$ 90,000	\$ 90,000	\$ 90,000
580								
Street Lighting								
100.430.3160.580.622	Street Lighting	\$ 160,000	\$ 160,000	\$ 135,000	\$ 87,644	\$ 135,000	\$ 135,000	\$ 135,000
	Sub Total	\$ 160,000	\$ 160,000	\$ 135,000	\$ 87,644	\$ 135,000	\$ 135,000	\$ 135,000

Budget 2026-2027
Expenses

FY 26

FY 27 Department
Requests

Year to Date
02/28/2026

FY 27 FS Budget

FY 27 BoF Budget

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
585	Transfer Station							
100.430.3200.585.110	Salary: Regular employees	\$ 83,736	\$ 85,822	\$ 88,520	\$ 58,741	\$ 90,494	\$ 90,494	\$ 90,494
100.430.3200.585.130	Overtime	\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,928	\$ 18,000	\$ 18,000	\$ 18,000
100.430.3200.585.410	Utility services - vector control	\$ 2,000	\$ 2,000	\$ 2,000	-	\$ 2,000	\$ 2,000	\$ 2,000
100.430.3200.585.424	Wood Grinding	\$ 15,000	\$ 15,800	\$ 15,800	-	\$ 15,800	\$ 15,800	\$ 15,800
100.430.3200.585.430	Repairs and maintenance	\$ 12,000	\$ 15,000	\$ 15,000	\$ 5,566	\$ 20,000	\$ 20,000	\$ 20,000
100.430.3200.585.610	General supplies	\$ 500	\$ 1,000	\$ 1,000	\$ 299	\$ 1,000	\$ 800	\$ 800
	Sub Total	\$ 125,236	\$ 133,622	\$ 136,320	\$ 79,534	\$ 147,294	\$ 147,094	\$ 147,094
590	Waste Collection and Recycling							
100.430.3230.590.410	Utility services Collection of Refuse	\$ 923,400	\$ 965,495	\$ 999,287	\$ 574,269	\$ 1,034,262	\$ 1,034,262	\$ 1,034,262
100.430.3230.590.412	Hazardous waste removal	\$ 15,000	\$ 20,000	\$ 15,000	\$ 8,868	\$ 20,000	\$ 20,000	\$ 20,000
100.430.3230.590.425	Purchased service garbage residential	\$ 581,600	\$ 594,440	\$ 600,400	\$ 301,188	\$ 640,000	\$ 640,000	\$ 640,000
100.430.3230.590.428	Transportation cost	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.430.3230.590.429	Gasoline ecs clause	\$ 36,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
	Sub Total	\$ 1,577,000	\$ 1,614,935	\$ 1,649,687	\$ 884,325	\$ 1,729,262	\$ 1,729,262	\$ 1,729,262
600	Valley Health Department							
100.440.4100.600.300	Valley Health Department	\$ 125,093	\$ 130,096	\$ 133,999	\$ 96,632	\$ 137,112	\$ 137,112	\$ 137,112
	Sub Total	\$ 125,093	\$ 130,096	\$ 133,999	\$ 96,632	\$ 137,112	\$ 137,112	\$ 137,112
605	Animal Control							
100.440.4143.605.500	Woodbridge Dog Warden	\$ 95,000	\$ 90,920	\$ 92,075	\$ -	\$ 94,202	\$ 94,202	\$ 94,202
	Sub Total	\$ 95,000	\$ 90,920	\$ 92,075	\$ -	\$ 94,202	\$ 94,202	\$ 94,202
645	Naugatuck Valley Council of Governments							
100.460.6510.645.500	Purchased Services	\$ 10,500	\$ 10,500	\$ 14,025	\$ 9,807	\$ 11,688	\$ 11,688	\$ 11,688
100.460.6510.645.850	Brown Fields	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	Sub Total	\$ 11,500	\$ 11,500	\$ 15,025	\$ 9,807	\$ 12,688	\$ 12,688	\$ 12,688
	Total - Town Operations	\$ 5,238,239	\$ 5,610,377	\$ 5,772,423	\$ 3,490,363	\$ 6,183,694	\$ 6,049,994	\$ 6,045,301
615	Community Services							
	Community Services Department							
100.450.5110.620.101	Salary: Director	\$ 80,619	\$ 83,169	\$ 85,457	\$ 53,997	\$ 88,144	\$ 88,144	\$ 88,144
100.450.5110.620.102	Salary Associate Director	\$ 55,510	\$ 62,153	\$ 66,623	\$ 42,348	\$ 68,111	\$ 68,111	\$ 68,111
100.440.4432.620.101	Salary: Elderly service Director	\$ 52,172	\$ 60,187	\$ 62,080	\$ 42,528	\$ 63,452	\$ 63,452	\$ 63,452
100.440.4432.620.110	Salary: Regular employee	\$ 57,302	\$ 58,713	\$ 60,560	\$ 38,132	\$ 61,899	\$ 61,899	\$ 61,899
100.450.5110.620.110	Salary: Regular employees	\$ 97,255	\$ 124,727	\$ 135,297	\$ 99,354	\$ 144,209	\$ 144,209	\$ 144,209
100.440.4432.620.120	Salary: Part Time	\$ 17,000	\$ 17,000	\$ 17,000	\$ 9,716	\$ 17,000	\$ 17,000	\$ 17,000
100.440.4432.620.121	Salary:Stipend Municipal Agent	\$ 6,200	\$ 6,200	\$ 6,200	\$ 394	\$ 6,200	\$ 6,200	\$ 6,200
100.440.4432.620.430	Repairs and maintenance	\$ 1,500	\$ 3,500	\$ 2,500	\$ 1,362	\$ 5,000	\$ 3,000	\$ 3,000
100.440.4432.620.442	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2	\$ 2,500	\$ 2,500	\$ 2,500
100.440.4432.620.505	Purchased Services - Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.440.4432.620.510	Purchased service - Activities	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,156	\$ 5,000	\$ 4,000	\$ 4,000
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	\$ 1,368	\$ 2,000	\$ 3,000	\$ 2,203	\$ 4,000	\$ 3,500	\$ 3,500
100.440.4432.620.626	Gasoline	\$ 3,200	\$ 3,200	\$ 3,200	\$ 943	\$ 3,200	\$ 3,200	\$ 3,200

Budget 2026-2027
Expenses

FY 26

FY 27 Department

FY 27 FS Budget

FY 27 BoF Budget

Year to Date
02/28/2026

FY 26 Approved

FY 25 Actuals

FY 24 Actuals

Description

Account

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026	FY 27 Department Requests	FY 27 FS Budget	FY 27 BoF Budget
100.410.1550.585.135	Sick Pay - Sanatation	\$ 2,895	\$ 1,981	\$ 1,519	\$ -	\$ 1,734	\$ 1,734	\$ 1,734
100.410.1550.615.135	Sick Pay - Services of Elderly	\$ 4,857	\$ 6,097	\$ 4,715	\$ -	\$ 5,395	\$ 5,395	\$ 5,395
100.410.1550.620.135	Sick Pay - Recreation Department	\$ 2,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1550.640.135	Sick Pay - Library	\$ 8,349	\$ 8,231	\$ 6,197	\$ -	\$ 7,644	\$ 7,644	\$ 7,644
	Sub Total	\$ 201,848	\$ 178,179	\$ 135,000	\$ -	\$ 166,770	\$ 166,770	\$ 166,770
	Health Insurance							
100.410.1550.430.210	Health insurance - Selectmans Office	\$ 119,438	\$ 104,006	\$ 106,629	\$ 73,546	\$ 107,986	\$ 107,986	\$ 107,986
100.410.1550.450.210	Health insurance - Finance	\$ 107,922	\$ 121,391	\$ 141,528	\$ 77,279	\$ 125,786	\$ 125,786	\$ 125,786
100.410.1550.455.210	Health insurance - Tax Collector	\$ 47,783	\$ 67,738	\$ 73,990	\$ 36,532	\$ 56,165	\$ 56,165	\$ 56,165
100.410.1550.465.210	Health insurance - Assessors	\$ 62,056	\$ 67,738	\$ 69,011	\$ 39,892	\$ 51,533	\$ 51,533	\$ 51,533
100.410.1550.475.210	Health insurance - Town Clerk	\$ 70,881	\$ 77,630	\$ 78,847	\$ 55,245	\$ 78,686	\$ 78,686	\$ 78,686
100.410.1550.505.210	Health Insurance IT	\$ 39,767	\$ 43,761	\$ 44,517	\$ 31,090	\$ 43,990	\$ 43,990	\$ 43,990
100.410.1550.510.210	Health insurance - Town Buildings	\$ 178,398	\$ 193,505	\$ 191,160	\$ 127,546	\$ 189,745	\$ 189,745	\$ 189,745
100.410.1550.535.210	Health insurance - Police	\$ 1,041,277	\$ 1,172,009	\$ 1,177,074	\$ 962,819	\$ 1,175,294	\$ 1,175,294	\$ 1,175,294
100.410.1550.560.210	Health insurance - Fire Marshal	\$ 52,207	\$ 57,180	\$ 46,358	\$ 36,163	\$ 55,014	\$ 55,014	\$ 55,014
100.410.1550.565.210	Health insurance - Office of Code Compliance	\$ 31,606	\$ 30,352	\$ 68,253	\$ 32,228	\$ 60,097	\$ 60,097	\$ 60,097
100.410.1550.570.210	Health insurance - Highways and Streets	\$ 406,435	\$ 425,617	\$ 475,959	\$ 320,061	\$ 414,234	\$ 414,234	\$ 414,234
100.410.1550.585.210	Health insurance - Sanitation	\$ 31,449	\$ 33,198	\$ 34,330	\$ 24,846	\$ 34,696	\$ 34,696	\$ 34,696
100.410.1550.615.210	Health insurance - Services to Elderly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1550.620.210	Health insurance - Recreation	\$ 112,274	\$ 121,390	\$ 122,906	\$ 75,667	\$ 108,248	\$ 108,248	\$ 108,248
100.410.1550.640.210	Health insurance - Library	\$ 156,779	\$ 169,443	\$ 147,224	\$ 102,665	\$ 143,524	\$ 143,524	\$ 143,524
	Sub Total	\$ 2,458,272	\$ 2,684,958	\$ 2,777,786	\$ 1,995,579	\$ 2,644,998	\$ 2,644,998	\$ 2,644,998
	Social Security and Medicare							
100.410.1550.415.220	Social security - Board of Finance	\$ 214	\$ 214	\$ 214	\$ 89	\$ 214	\$ 214	\$ 214
100.410.1550.430.220	Social security - Selectmans Office	\$ 28,644	\$ 27,511	\$ 27,811	\$ 20,842	\$ 33,341	\$ 33,341	\$ 33,341
100.410.1550.433.220	Social Security	\$ 4,208	\$ 4,208	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1550.440.220	Social Security - Registrars of Voters	\$ 2,142	\$ 6,273	\$ 6,273	\$ 1,739	\$ 0	\$ 0	\$ 0
100.410.1550.450.220	Social security - Finance	\$ 27,187	\$ 24,113	\$ 31,327	\$ 18,448	\$ 33,716	\$ 33,716	\$ 33,716
100.410.1550.455.220	Social security - Tax Collector	\$ 11,291	\$ 11,529	\$ 11,864	\$ 7,628	\$ 12,195	\$ 12,195	\$ 12,195
100.410.1550.460.220	Social Security	\$ 796	\$ 796	\$ 780	\$ 485	\$ 780	\$ 780	\$ 780
100.410.1550.465.220	Social security - Assessors	\$ 12,092	\$ 9,716	\$ 11,683	\$ 7,591	\$ 12,449	\$ 12,449	\$ 12,449
100.410.1550.475.220	Social security - Town Clerk	\$ 10,995	\$ 10,832	\$ 11,130	\$ 7,082	\$ 11,437	\$ 11,437	\$ 11,437
100.410.1550.505.220	Social Security - IT	\$ 8,415	\$ 4,437	\$ 4,548	\$ 5,720	\$ 9,323	\$ 9,323	\$ 9,323
100.410.1550.510.220	Social security - Town Buildings	\$ 39,085	\$ 36,128	\$ 36,873	\$ 26,482	\$ 42,721	\$ 42,721	\$ 42,721
100.410.1550.535.220	Social security - Police	\$ 62,897	\$ 65,415	\$ 66,062	\$ 61,122	\$ 67,613	\$ 67,613	\$ 67,613
100.410.1550.550.220	Social security - Fire	\$ 2,647	\$ 2,647	\$ 2,647	\$ 595	\$ 0	\$ 0	\$ 0
100.410.1550.560.220	Social security - Fire Marshal	\$ 12,436	\$ 12,672	\$ 17,373	\$ 12,950	\$ 18,511	\$ 18,511	\$ 18,511
100.410.1550.565.220	Social security - Office of Code Compliance	\$ 14,327	\$ 20,269	\$ 22,180	\$ 14,055	\$ 23,431	\$ 23,431	\$ 23,431
100.410.1550.570.220	Social security - Highways and Streets	\$ 109,562	\$ 112,030	\$ 116,908	\$ 85,387	\$ 114,787	\$ 114,787	\$ 114,787
100.410.1550.585.220	Social security - Sanitation	\$ 7,536	\$ 7,636	\$ 7,843	\$ 4,900	\$ 8,300	\$ 8,300	\$ 8,300
100.410.1550.615.220	Social security - Services to Elderly	\$ 10,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1550.620.220	Social security - Recreation Commission	\$ 20,935	\$ 31,529	\$ 33,371	\$ 21,008	\$ 21,543	\$ 21,543	\$ 21,543
100.410.1550.640.220	Social security - Library	\$ 28,322	\$ 28,433	\$ 30,493	\$ 16,922	\$ 31,636	\$ 31,636	\$ 31,636
	Sub Total	\$ 414,086	\$ 416,388	\$ 439,379	\$ 313,015	\$ 441,999	\$ 441,999	\$ 441,999
	Retirement							
100.410.1550.430.230	Retirement - Selectmans Office	\$ 60,948	\$ 74,489	\$ 74,490	\$ 37,231	\$ 92,373	\$ 92,373	\$ 92,373

