

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
415	Board of Finance					
100.410.1120.415.125	Board secretary fees	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
100.410.1120.415.330	Other professional service - Auditing	\$ 70,000	\$ 70,000	\$ 45,000	\$ 61,000	\$ 65,302
100.410.1120.415.350	Other Purchased Serv - OPEB Valuation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 21,900
	Sub Total	\$ 82,800	\$ 82,800	\$ 57,800	\$ 73,800	\$ 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
100.410.1130.420.610	General Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
100.410.1130.420.800	Other	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Sub Total	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
425	Probate Court					
100.410.1240.425.300	Purchased professional and technical ser	\$ 10,158	\$ 9,956	\$ 10,000	\$ 10,000	\$ 15,680
	Sub Total	\$ 10,158	\$ 9,956	\$ 10,000	\$ 10,000	\$ 15,680
430	First Selectwoman's Office					
100.410.1310.430.101	Salary: Director	\$ 85,327	\$ 102,308	\$ 104,808	\$ 104,808	\$ 109,808
100.410.1310.430.102	Human resources Director	\$ 100,687	\$ 56,370	\$ 58,000	\$ 59,450	\$ 121,873
100.410.1310.430.103	Salary - CAO	\$ 83,830	\$ 95,000	\$ 135,813	\$ 138,682	\$ 142,150
100.410.1310.430.105	Salary - Administrative Assitant	\$ 45,700	\$ 55,000	\$ 55,000	\$ 56,100	\$ 57,503
100.410.1310.430.110	Salary: Regular employees	\$ -	\$ 55,000	\$ -	\$ -	
100.410.1310.430.125	Board secretary fees	\$ 8,000	\$ 8,000	\$ 6,000	\$ 4,500	\$ 4,500
100.410.1310.430.330	Education/Meeting/Seminar	\$ 6,500	\$ 5,500	\$ 5,500	\$ 4,500	\$ 4,500
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	\$ 1,000
100.410.1310.430.580	Travel	\$ 1,800	\$ -	\$ -	\$ -	
100.410.1310.430.610	General supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.410.1310.430.700	Home Land Secruity	\$ 30,000	\$ -	\$ -	\$ -	
	Sub Total	\$ 364,844	\$ 380,178	\$ 368,121	\$ 371,040	\$ 443,332
433	Economic Development Department					
100.410.1330.433.101	Salary Director	\$ 45,000	\$ 55,000	\$ 55,000	\$ -	
100.410.1330.433.125	Board Secretary fees	\$ -	\$ -	\$ -	\$ -	
100.410.1330.433.300	Other Professional Services	\$ 12,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000
100.410.1330.433.301	Decorative Banners for Downtown	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500
100.410.1330.433.303	Spring Planting Budget and landscaping	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

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100.410.1330.433.350	Education/Meeting/Seminars	\$ -	\$ -	\$ -	\$ -	
100.410.1330.433.370	Memberships CT Main/CREC	\$ 1,000	\$ -	\$ -	\$ -	
100.410.1330.433.580	Travel	\$ -	\$ -	\$ -	\$ -	
100.410.1330.433.610	General Supplies	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 64,500	\$ 76,500	\$ 81,500	\$ 20,000	\$ 20,000
440	Registrars of Voters					
100.410.1400.440.101	Salary: Director	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,715
100.410.1400.440.110	Salary: Regular employees	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500
100.410.1400.440.310	Purchased professional services	\$ 44,000	\$ 44,000	\$ 54,000	\$ 45,000	\$ 50,000
100.410.1400.440.311	Early voting supplies	\$ -	\$ 1	\$ -	\$ 10,000	\$ 15,000
100.410.1400.440.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1400.440.430	Repairs and maintenance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,500	\$ 4,420
100.410.1400.440.550	Printing and binding	\$ 500	\$ 500	\$ 500	\$ 300	\$ 300
100.410.1400.440.580	Travel	\$ -	\$ -	\$ -	\$ -	
100.410.1400.440.610	General supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Sub Total	\$ 80,400	\$ 80,401	\$ 90,400	\$ 90,300	\$ 104,435
450	Finance Department					
100.410.1512.450.101	Salary: Director	\$ 135,928	\$ 145,000	\$ 150,000	\$ 153,750	\$ 157,597
100.410.1512.450.102	Salary: Accounting Manager	\$ 75,631	\$ 125,631	\$ 79,963	\$ 82,162	\$ 84,746
100.410.1512.450.110	Salary: Regular employees	\$ 50,196	\$ 42,000	\$ 45,336	\$ 119,212	\$ 142,798
100.410.1512.450.120	Salary: Floater	\$ 29,629	\$ 30,367	\$ 39,910	\$ 55,650	\$ 55,596
100.410.1512.450.310	Purchased professional services	\$ -	\$ -	\$ -	\$ -	
100.410.1512.450.330	Purchased professional services - ADP	\$ 32,500	\$ 33,475	\$ 68,000	\$ 64,000	\$ 58,000
100.410.1512.450.340	Purchased professional services - GASB34	\$ 525	\$ 920	\$ 920	\$ 920	\$ 920
100.410.1512.450.350	Education/Meeting/Seminars	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1512.450.355	Professional association dues	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
100.410.1512.450.430	Repairs and maintenance	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200
100.410.1512.450.580	Travel	\$ -	\$ -	\$ -	\$ -	
100.410.1512.450.610	General supplies	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.410.1512.450.640	Books and periodicals	\$ 250	\$ 250	\$ 250	\$ -	\$ 250
100.410.1512.450.740	Machinery and equipment	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 330,909	\$ 383,343	\$ 390,079	\$ 481,894	\$ 506,108
455	Tax Collector					
100.410.1515.455.101	Salary: Director	\$ 84,112	\$ 84,112	\$ 88,931	\$ 91,377	\$ 94,256

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100.410.1515.455.110	Salary: Regular employees	\$ 56,028	\$ 58,750	\$ 61,771	\$ 63,714	\$ 65,151
100.410.1515.455.350	Education/Meeting/Seminars	\$ 1,815	\$ 985	\$ 1,000	\$ 1,000	\$ 1,750
100.410.1515.455.430	Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	
100.410.1515.455.500	Other purchased services	\$ 25,800	\$ 25,000	\$ 25,000	\$ 28,000	\$ 29,900
100.410.1515.455.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	
100.410.1515.455.580	Travel	\$ 800	\$ 350	\$ 350	\$ 150	\$ 150
100.410.1515.455.610	General supplies	\$ 15,750	\$ 16,500	\$ 16,500	\$ 20,000	\$ 24,000
100.410.1515.455.800	Refunds - Prior years	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 184,305	\$ 185,697	\$ 193,552	\$ 204,241	\$ 215,207
460	Town Treasurer					
100.410.1516.460.310	Purchased professional services	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,200	\$ 10,200
100.410.1516.460.330	Other Purchased Service	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,200	\$ 10,200
465	Town Assessor					
100.410.1522.465.101	Salary: Director	\$ 91,675	\$ 91,675	\$ 65,000	\$ 89,000	\$ 97,579
100.410.1522.465.110	Salary: Regular employees	\$ 58,804	\$ 60,279	\$ 62,000	\$ 63,714	\$ 65,151
100.410.1522.465.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	
100.410.1522.465.350	Education/Meeting/Seminars	\$ 4,210	\$ 2,175	\$ 2,175	\$ 1,200	\$ 3,000
100.410.1522.465.355	Professional association dues	\$ 225	\$ 225	\$ 225	\$ 225	\$ 500
100.410.1522.465.430	Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	
100.410.1522.465.500	Other purchased services	\$ 38,487	\$ 40,484	\$ 42,000	\$ 45,000	\$ 45,000
100.410.1522.465.550	Printing and binding	\$ -	\$ -	\$ -	\$ -	
100.410.1522.465.580	Travel	\$ 200	\$ 250	\$ 250	\$ 250	\$ -
100.410.1522.465.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1522.465.620	Clothing	\$ 400	\$ 400	\$ 100	\$ 400	\$ 500
100.410.1522.465.640	Books and periodicals	\$ 2,134	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1522.465.740	Equipment	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 197,135	\$ 197,488	\$ 173,750	\$ 201,789	\$ 213,730
470	Town Counsel					
100.410.1530.470.310	Purchased professional services - General	\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000	\$ 175,000
100.410.1530.470.330	Purchased professional services - other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.410.1530.470.331	Purchased professional services - Labor	\$ 15,000	\$ 15,000	\$ 18,000	\$ 18,000	\$ 15,000
	Purchased professional services - Land Use					\$ 15,000
100.410.1530.470.335	Legal Settlements	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

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	Sub Total	\$ 295,000	\$ 295,000	\$ 318,000	\$ 318,000	\$ 355,000
475	Town Clerk					
100.410.1540.475.101	Salary: Director	\$ 75,282	\$ 75,282	\$ 79,595	\$ 81,784	\$ 84,356
100.410.1540.475.110	Salary: Regular employees	\$ 58,720	\$ 60,175	\$ 62,000	\$ 63,707	\$ 65,151
100.410.1540.475.320	Certification of land records	\$ -	\$ -	\$ -	\$ -	
100.410.1540.475.340	Vital stastics	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1540.475.350	Education/Meeting/Seminars	\$ 700	\$ 700	\$ 700	\$ 1,000	\$ 1,000
100.410.1540.475.355	Professional association dues	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
100.410.1540.475.430	Repairs and maintenance	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
100.410.1540.475.500	Other purchased services	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1540.475.550	Printing and binding	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,000	\$ 28,000
100.410.1540.475.580	Travel	\$ 150	\$ 75	\$ 75	\$ 150	\$ 150
100.410.1540.475.610	General supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
100.410.1540.475.740	Equipment	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 166,152	\$ 167,532	\$ 173,670	\$ 179,942	\$ 184,957
480	Printing and Legal Ads					
100.410.1540.480.540	Advertising	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
	Sub Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
500	Town Planner					
100.410.1910.500.101	Salary: Director	\$ 51,681	\$ 54,827	\$ 56,000	\$ 55,000	\$ 55,000
	Sub Total	\$ 51,681	\$ 54,827	\$ 56,000	\$ 55,000	\$ 55,000
	Total - General Government	\$ 1,855,784	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 2,231,151
505	Information Technology					
100.410.1920.505.101	Salary Director	\$ 22,243	\$ 55,000	\$ 58,000	\$ 59,450	\$ 121,873
100.410.1920.505.530	Connectivity	\$ -	\$ 12,000	\$ -	\$ -	
100.410.1920.505.531	Communications - town operations	\$ 44,912	\$ 38,312	\$ 59,512	\$ -	
100.410.1920.505.532	Communications - police	\$ 53,158	\$ 24,132	\$ 51,960	\$ -	
100.410.1920.505.533	Communications - emergency serv	\$ 20,950	\$ 15,614	\$ 15,614	\$ -	
100.410.1920.505.534	Communications - DPW	\$ 15,150	\$ 16,303	\$ 16,303	\$ -	
100.410.1920.505.740	Town Computers	\$ -	\$ 38,673	\$ 38,673	\$ 123,448	\$ 139,611
100.410.1920.505.741	Annual Support	\$ -	\$ -	\$ -	\$ 138,016	\$ 141,341
100.410.1920.505.742	Software	\$ -	\$ 27,000	\$ 16,000	\$ 50,345	\$ 50,345

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100.410.1920.505.743	Hardware	\$ -	\$ 36,000	\$ 102,100	\$ 140,962	\$ 152,587
100.410.1920.505.744	Web Site Design	\$ -	\$ 21,100	\$ -	\$ -	
100.410.1920.505.745	Barracuda renewasl	\$ 5,500	\$ 17,000	\$ -	\$ -	
100.410.1920.505.746	IV Accounting software	\$ 13,000	\$ 13,000	\$ -	\$ -	
100.410.1920.505.747	Delaware Website	\$ 1,500	\$ 1,500	\$ -	\$ -	
100.410.1920.505.748	computer replacement	\$ 8,000	\$ 10,000	\$ 27,000	\$ -	
100.410.1920.505.749	Firewall renewal	\$ 14,000	\$ 17,000	\$ -	\$ -	
100.410.1920.505.750	e-mail migration	\$ -	\$ 10,000	\$ 38,000	\$ -	
100.410.1920.505.751	Fiber WAN Town	\$ 28,896	\$ 28,896	\$ -	\$ -	
100.410.1920.505.752	Fiber WAN Emern Serv	\$ 22,420	\$ 22,420	\$ -	\$ -	
100.410.1920.505.753	CEN VOIP Gateway	\$ 600	\$ 600	\$ -	\$ -	
100.410.1920.505.754	Nutmeg Internet CEN	\$ 6,000	\$ 6,000	\$ -	\$ 19,320	\$ 19,320
100.410.1920.505.755	Broadview VOIP	\$ 17,400	\$ 27,600	\$ 98,416	\$ 38,500	\$ 35,000
100.410.1920.505.756	Lighttower Fiber	\$ 900	\$ 900	\$ -	\$ 3,000	\$ 3,000
	Sub Total	\$ 274,629	\$ 439,050	\$ 521,578	\$ 573,041	\$ 663,077
	Total - Information Technology	\$ 274,629	\$ 439,050	\$ 521,578	\$ 573,041	\$ 663,077
	Town Contributions					
525	Miscellaneous					
100.410.1950.525.856	Hous Valley Assoc	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
100.410.1950.525.857	Area Congregation (ACT)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.410.1950.525.858	Valley Transit District	\$ 8,250	\$ 8,250	\$ 8,250	\$ 8,250	\$ 8,250
100.410.1950.525.859	Derby Historical Society	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000
100.410.1950.525.860	CCM	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
100.410.1950.530.110	Veteran Graves - Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
100.410.1950.530.610	Veteran Graves - General Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1950.530.858	Potter's Field	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1950.530.860	Richard R. Pearson Memorial Fund	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
	Sub Total	\$ 23,750	\$ 26,250	\$ 26,250	\$ 26,250	\$ 28,750
610	Health					
100.440.4170.610.870	Valley United Way	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
100.440.4170.610.871	Valley Substance Abuse Action	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
100.440.4170.610.872	Parent-Child Resource Center	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.440.4170.610.873	Masters Community Table	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500
100.440.4170.610.874	Regional Mental Health	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
100.440.4170.610.876	Rape Crisis Center	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250

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100.440.4170.610.878	VMHC/Umbrella	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	Sub Total	\$ 13,400	\$ 14,400	\$ 15,400	\$ 15,400	\$ 15,900
630	Recreation					
100.450.5120.630.880	Babe Ruth League	\$ -	\$ -	\$ -	\$ -	
100.450.5120.630.881	Seymour Soccer Association	\$ 3,950	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100.450.5120.630.882	AYF	\$ 3,950	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100.450.5120.630.884	Little League	\$ 3,950	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100.450.5120.630.885	Seymour Events Committee	\$ 20,062	\$ 26,012	\$ 28,550	\$ 30,000	\$ 47,050
100.450.5120.630.887	Girl Scouts of America	\$ 3,500	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
100.450.5120.630.888	Boys and Girls Club	\$ 5,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
100.450.5120.630.889	Housatonic BSA	\$ 3,500	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
100.450.5120.630.890	TEAM	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
100.450.5120.630.891	Pumpkin Festival Assoc	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Sub Total	\$ 59,412	\$ 59,012	\$ 58,550	\$ 60,000	\$ 77,050
	Total - Town Contributions	\$ 96,562	\$ 99,662	\$ 100,200	\$ 101,650	\$ 121,700
	Emergency Services					
535	Police Department					
100.420.2100.535.101	Salary: Police Chief	\$ 125,000	\$ 128,113	\$ 134,572	\$ 140,000	\$ 143,486
100.420.2100.535.102	Salary: Police Deputy Chief	\$ 210,447	\$ 215,687	\$ 135,949	\$ 125,000	\$ 128,113
100.420.2100.535.104	Salary - Student Resource Officer	\$ 165,259	\$ 169,374	\$ 174,932	\$ 89,742	\$ 91,527
100.420.2100.535.105	Salary: Clerks	\$ 107,489	\$ 110,165	\$ 114,307	\$ 82,019	\$ 71,881
100.420.2100.535.110	Salary: Uniformed Police	\$ 2,941,341	\$ 3,070,003	\$ 3,200,000	\$ 3,272,122	\$ 3,474,447
100.420.2100.535.112	Salary: Supers	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2100.535.114	Salary: Crossing guards	\$ 38,529	\$ 38,529	\$ 32,739	\$ 43,304	\$ 46,285
100.420.2100.535.125	Board secretary fees	\$ -	\$ -	\$ -	\$ -	
100.420.2100.535.130	Overtime	\$ 200,000	\$ 125,000	\$ 125,000	\$ 120,000	\$ 340,000
100.420.2100.535.340	Other purchased services technical	\$ 28,680	\$ 28,050	\$ 27,750	\$ 28,600	\$ 32,900
100.420.2100.535.350	Education/Meeting/Seminars	\$ 221,544	\$ 141,988	\$ 216,554	\$ 216,554	\$ 212,248
100.420.2100.535.430	Repairs and maintenance	\$ 40,000	\$ 50,646	\$ 51,000	\$ 60,000	\$ 60,000
100.420.2100.535.500	Other purchased services	\$ 80,610	\$ 57,000	\$ 62,832	\$ 62,538	\$ 72,828
100.420.2100.535.501	Purchased Service Cameras	\$ 2,000	\$ 3,000	\$ 3,000	\$ -	
100.420.2100.535.502	Purchased Service Cameras Maintenance	\$ 32,508	\$ 32,508	\$ 32,508	\$ -	
100.420.2100.535.580	Travel	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
100.420.2100.535.610	General supplies	\$ 25,000	\$ 26,050	\$ 27,800	\$ 27,600	\$ 26,800
100.420.2100.535.612	K-9 Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

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100.420.2100.535.615	Clothing	\$ 68,900	\$ 68,900	\$ 67,400	\$ 68,200	\$ 67,450
100.420.2100.535.626	Gasoline	\$ 80,000	\$ 109,000	\$ 80,000	\$ 90,446	\$ 87,000
100.420.2100.535.740	Machinery and equipment - Supplies	\$ 30,900	\$ 27,400	\$ 31,600	\$ 26,600	\$ 26,650
100.420.2100.535.745	Machinery and equipment - Cars	\$ 30,000	\$ 136,750	\$ 140,859	\$ 29,750	\$ 81,750
	Sub Total	\$ 4,456,207	\$ 4,566,163	\$ 4,686,802	\$ 4,510,475	\$ 4,991,364
540	Communications Commission					
100.420.2151.540.430	Repairs and maintenance	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
100.420.2151.540.740	Machinery and equipment	\$ 20,000	\$ 21,800	\$ 21,800	\$ 21,800	\$ 21,800
100.420.2151.540.745	Tower Rental	\$ 38,836	\$ 41,500	\$ 41,500	\$ 41,500	\$ 48,000
100.420.2153.540.312	Purchased Services Northwest	\$ 122,408	\$ 118,087	\$ 118,087	\$ 120,027	\$ 122,027
	Sub Total	\$ 184,744	\$ 184,887	\$ 184,887	\$ 186,827	\$ 195,327
542	Emergency Mangement					
100.420.2153.542.105	Salary	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
100.420.2153.542.350	Purchased Profession Serv	\$ 3,800	\$ 3,800	\$ 2,500	\$ 2,500	\$ 2,500
100.420.2153.542.430	Repairs and Maintenance	\$ 3,000	\$ 3,000	\$ -	\$ -	
100.420.2153.542.610	General Supplies	\$ 1,900	\$ 1,900	\$ 1,000	\$ 1,000	\$ 1,000
100.420.2153.542.612	POD Rental SMS	\$ 1,800	\$ 2,040	\$ -	\$ -	
100.420.2153.542.615	Clothing	\$ 650	\$ 650	\$ 650	\$ 650	\$ 1,000
100.420.2153.542.626	Gasoline	\$ 1,500	\$ 1,500	\$ -	\$ -	
100.420.2153.542.700	Homeland Security	\$ 12,296	\$ 12,296	\$ 13,095	\$ 13,095	\$ 14,000
	Sub Total	\$ 24,946	\$ 25,186	\$ 17,245	\$ 27,245	\$ 38,500
545	Ambulance					
100.410.2153.545.864	Ambulance annual contribution	\$ 25,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
100.420.2153.545.310	Purchased professional services	\$ 86,580	\$ 90,909	\$ 96,364	\$ 103,109	\$ 103,109
100.420.2153.545.626	Gasoline	\$ 10,000	\$ 35,000	\$ 26,000	\$ 20,000	\$ 20,000
100.420.2153.545.740	VEMS	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 45,000
	Sub Total	\$ 153,580	\$ 225,909	\$ 222,364	\$ 223,109	\$ 233,109
546	Lake Authority					
100.420.2153.546.500	Purchased Serive - Lake Authority	\$ 19,750	\$ 19,524	\$ 19,524	\$ 16,460	\$ 17,658
	Sub Total	\$ 19,750	\$ 19,524	\$ 19,524	\$ 16,460	\$ 17,658
550	Fire Department					
100.420.2200.550.101	Salary: Director	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
100.420.2200.550.105	Salary - Engineers	\$ 16,600	\$ 16,600	\$ 16,600	\$ 16,600	\$ 16,600
100.420.2200.550.120	Salary - Part Time	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 5,000
100.420.2200.550.125	Board secretary fees	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.420.2200.550.340	Purchased professional services - Medical	\$ 26,500	\$ 32,500	\$ 41,600	\$ 41,600	\$ 43,000
100.420.2200.550.350	Education/Meeting/Seminars	\$ 36,500	\$ 36,600	\$ 36,000	\$ 36,500	\$ 40,000
100.420.2200.550.430	Repairs and maintenance	\$ 71,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 85,000
100.420.2200.550.530	Communications/Telephones	\$ 2,600	\$ 19,600	\$ 19,600	\$ 15,500	\$ 15,500
100.420.2200.550.580	Travel	\$ -	\$ -	\$ -	\$ -	
100.420.2200.550.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
100.420.2200.550.615	Clothing	\$ 41,889	\$ 47,119	\$ 49,000	\$ 51,999	\$ 56,000
100.420.2200.550.626	Gasoline	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.420.2200.550.720	Buildings - Improvements	\$ -	\$ -	\$ -	\$ -	
100.420.2200.550.740	Equipment Capital	\$ 11,000	\$ -	\$ -	\$ -	
100.420.2200.550.741	Vechile lease	\$ -	\$ -	\$ -	\$ -	
100.420.2200.550.743	Mach and Equip OSHA	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 58,000
100.420.2200.550.745	Equipment Non Capital	\$ 17,322	\$ 31,570	\$ 30,000	\$ 30,001	\$ 40,000
	Sub Total	\$ 295,911	\$ 339,989	\$ 348,800	\$ 353,200	\$ 395,100
560	Fire Marshal					
100.420.2230.560.101	Salary: Fire Marshal	\$ 78,555	\$ 78,555	\$ 83,056	\$ 85,340	\$ 88,024
100.420.2230.560.110	Salary: Regular employees	\$ 65,302	\$ 66,940	\$ 68,596	\$ 124,753	\$ 127,436
100.420.2230.560.120	Salary Inspector	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 26,023
100.420.2230.560.130	Overtime	\$ 2,400	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000
100.420.2230.560.350	Education/Meeting/Seminars	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,700	\$ 2,700
100.420.2230.560.430	Repairs and maintenance	\$ 2,200	\$ 2,400	\$ 2,400	\$ 3,600	\$ 3,600
100.420.2230.560.540	Fire Prevention Week	\$ 600	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000
100.420.2230.560.610	General supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
100.420.2230.560.615	Clothing	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,700	\$ 2,700
100.420.2230.560.626	Gasoline	\$ 3,000	\$ 5,500	\$ 5,500	\$ 8,250	\$ 8,250
100.420.2230.560.640	Books and periodicals	\$ 1,600	\$ 1,600	\$ 1,600	\$ 2,400	\$ 2,400
100.420.2230.560.740	Equipment - Turnout gear	\$ 800	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
	Sub Total	\$ 157,857	\$ 175,195	\$ 181,752	\$ 250,744	\$ 271,133
560	Water - Fire Hydrants					
100.420.2230.560.411	Water - Fire Hydrants	\$ 435,097	\$ 461,203	\$ 430,000	\$ 525,961	\$ 562,778
	Sub Total	\$ 435,097	\$ 461,203	\$ 430,000	\$ 525,961	\$ 562,778
	Total - Emergency Services	\$ 5,728,092	\$ 5,998,056	\$ 6,091,374	\$ 6,094,021	\$ 6,704,969

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Town Operations					
510	Town Operations - Buildings					
100.410.1940.510.101	Director Salary	\$ 108,597	\$ 111,312	\$ 125,000	\$ 128,125	\$ 131,331
100.410.1940.510.102	Manager of Operations and Grants	\$ 65,302	\$ 66,935	\$ 68,596	\$ 70,753	\$ 72,331
100.410.1940.510.105	Facilities Director	\$ 55,000	\$ 56,375	\$ 58,000	\$ 59,450	\$ 121,873
100.410.1940.510.110	Salary: Regular employees	\$ 200,682	\$ 185,494	\$ 208,160	\$ 207,415	\$ 217,904
100.410.1940.510.130	Overtime	\$ 20,000	\$ 20,000	\$ 12,500	\$ 10,000	\$ 10,000
100.410.1940.510.330	Special Events	\$ -	\$ -	\$ -	\$ -	\$ 5,000
100.410.1940.510.411	Water	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 22,000
100.410.1940.510.412	Sewer fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
100.410.1940.510.420	Contracted Services	\$ -	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
100.410.1940.510.430	Repairs and maintenance	\$ 80,000	\$ 75,000	\$ 90,000	\$ 85,500	\$ 100,000
100.410.1940.510.433	HVAC Service and controls contracts	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
100.410.1940.510.434	Vehicle maintenance	\$ 10,500	\$ 10,250	\$ 10,250	\$ 10,000	\$ 10,000
100.410.1940.510.442	Rental Postage Machine	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
100.410.1940.510.610	General supplies	\$ 12,000	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000
100.420.2100.510.431	Repairs and maintenance Police	\$ 10,000	\$ 10,500	\$ 17,500	\$ 23,500	\$ 25,000
100.420.2200.510.432	Repairs and Maintenance Fire Dept	\$ 37,000	\$ 37,000	\$ 45,000	\$ 47,000	\$ 50,000
	Sub Total	\$ 669,081	\$ 655,866	\$ 734,006	\$ 740,744	\$ 844,438
515	Town Buildings Utilities					
100.410.1940.515.622	Electricity - Town Buildings	\$ 45,828	\$ 38,292	\$ 61,587	\$ 71,634	\$ 82,180
100.410.1940.515.624	Heating Fuel - Town Buildings	\$ 58,080	\$ 44,792	\$ 64,235	\$ 68,109	\$ 68,109
100.420.2100.515.622	Electricity - Police dept	\$ 70,924	\$ 46,358	\$ 59,889	\$ 79,784	\$ 79,784
100.420.2100.515.624	Heating Fuel - Police Department	\$ 23,639	\$ 27,184	\$ 12,500	\$ 12,500	\$ 20,000
100.420.2151.515.622	Electricity-Oxford Site	\$ 1,412	\$ 1,120	\$ 2,100	\$ 4,000	\$ 2,700
100.420.2200.515.622	Electricity - Fire Department	\$ 28,370	\$ 17,756	\$ 22,000	\$ 35,310	\$ 29,000
100.420.2200.515.624	Heating Fuel - fire Department	\$ 29,662	\$ 34,111	\$ 24,997	\$ 27,267	\$ 23,900
100.430.3110.515.622	Electricity - DPW	\$ 13,639	\$ 9,253	\$ 13,260	\$ 13,000	\$ 15,000
100.430.3110.515.624	Heating Fuel - DPW	\$ 15,891	\$ 18,275	\$ 20,500	\$ 21,600	\$ 23,200
100.430.3200.515.622	Electricity - Transfer Station	\$ 4,910	\$ 4,159	\$ 10,000	\$ 11,143	\$ 12,000
100.440.4143.515.622	Electricity - Dog Warden	\$ 1,869	\$ 1,163	\$ 2,369	\$ 2,219	\$ 2,219
100.440.4143.515.624	Heating Fuel - Dog Warden	\$ 1,925	\$ 2,214	\$ 2,214	\$ 2,214	\$ 2,214
100.450.5220.515.622	Electricity - Parks	\$ 15,405	\$ 5,735	\$ 8,000	\$ 8,000	\$ 11,000
100.450.5500.515.622	Electricity - Library	\$ 20,464	\$ 14,326	\$ 25,759	\$ 36,951	\$ 43,200
100.450.5500.515.624	Gas/Heating - Library	\$ -	\$ -	\$ -	\$ 14,500	\$ 14,500

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Sub Total	\$ 332,018	\$ 264,738	\$ 329,410	\$ 408,231	\$ 429,006
520	Town Engineer					
100.410.1940.520.300	Site Inspections	\$ 27,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
100.410.1940.520.310	Bulky Waste Landfill Inspections	\$ 5,840	\$ 5,840	\$ 6,000	\$ 6,000	\$ 6,000
100.410.1940.520.340	Other purchased services technical	\$ 70,000	\$ 80,000	\$ 95,000	\$ 95,000	\$ 95,000
100.410.1940.520.500	Other purchased services	\$ 15,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000
100.410.1940.520.610	General supplies	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 117,840	\$ 135,840	\$ 161,000	\$ 161,000	\$ 161,000
565	Office of Code Compliance					
100.420.2400.565.101	Salary: Director	\$ 80,112	\$ 80,112	\$ 97,612	\$ 100,297	\$ 103,451
100.420.2400.565.102	Salary - Planning and Zsning enforcement ofc	\$ 28,189	\$ 30,000	\$ 60,000	\$ 59,710	\$ 68,056
100.420.2400.565.103	Salary -inland Wetlands & Blight Enforcement ofc	\$ -	\$ -	\$ 26,833	\$ 28,325	\$ 63,032
100.420.2400.565.105	salary per deim	\$ 19,000	\$ 2,000	\$ 7,500	\$ 10,000	\$ 10,000
100.420.2400.565.110	Salary: Regular employees	\$ 50,196	\$ 51,542	\$ 52,725	\$ 60,711	\$ 61,753
100.420.2400.565.120	Salary Development code enforcement admin	\$ 20,463	\$ 20,975	\$ 20,280	\$ 20,888	\$ -
100.420.2400.565.310	Legal fees	\$ -	\$ -	\$ -	\$ -	
100.420.2400.565.350	Education Meeting and Seminars	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,500
100.420.2400.565.355	Professional association dues	\$ 500	\$ 500	\$ 500	\$ 500	\$ 800
100.420.2400.565.530	communications	\$ -	\$ 900	\$ -	\$ -	
100.420.2400.565.550	Printing and Binding	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
100.420.2400.565.580	Travel	\$ 3,500	\$ 1,750	\$ -	\$ -	\$ 500
100.420.2400.565.610	General supplies & Code cycle change books	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 8,500
	Sub Total	\$ 210,460	\$ 196,279	\$ 274,950	\$ 290,431	\$ 322,591
570	Department of Public Works					
100.430.3110.570.101	Salary: Director	\$ 99,010	\$ 106,110	\$ 113,167	\$ 116,278	\$ 119,950
100.430.3110.570.102	Salary - Foreman	\$ 175,594	\$ 101,191	\$ 92,207	\$ 95,106	\$ 97,217
100.430.3110.570.103	Salary Mechanic	\$ 81,474	\$ 151,344	\$ 92,227	\$ 91,567	\$ 93,453
100.430.3110.570.105	Salary: Clerk	\$ -	\$ 32,975	\$ 53,477	\$ 60,560	\$ 70,741
100.430.3110.570.110	Salary: Regular employees	\$ 739,230	\$ 750,880	\$ 895,752	\$ 919,205	\$ 939,705
100.430.3110.570.111	Salary Labors	\$ 162,613	\$ 133,687	\$ 127,608	\$ 175,495	\$ 179,417
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	\$ 37,500
100.430.3110.570.131	Overtime Snow Plowing	\$ 80,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 72,000
100.430.3110.570.135	Heavy Equipment Useage	\$ 22,500	\$ 22,500	\$ 23,000	\$ 23,000	\$ 23,000

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
100.430.3110.570.340	Purchased Prof Serv - Medicals	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
100.430.3110.570.350	Professional Services - Contractors	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.430.3110.570.422	Snow Plowing	\$ 105,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ 150,000
100.430.3110.570.424	Trees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
100.430.3110.570.430	Repairs and maintenance	\$ 90,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ 100,000
100.430.3110.570.600	General supplies - Catch Basins	\$ 16,000	\$ 16,000	\$ 18,000	\$ 18,000	\$ 20,000
100.430.3110.570.610	General supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
100.430.3110.570.615	Clothing	\$ 9,500	\$ 9,500	\$ 9,500	\$ 10,700	\$ 13,500
New	OSHA Compliance/Foley Drug Testing					\$ 10,500
New	Mechanic - Uniforms, rags and rugs					\$ 4,212
100.430.3110.570.626	Gasoline	\$ 105,000	\$ 115,000	\$ 120,000	\$ 120,000	\$ 120,000
	Sub Total	\$ 1,818,421	\$ 1,811,687	\$ 1,909,938	\$ 1,949,912	\$ 2,132,196
575	Highway Materials					
100.430.3120.575.600	Highway materials	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000
100.430.3120.575.651	Pothole Repair	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000
	Sub Total	\$ 57,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 90,000
580	Street Lighting					
100.430.3160.580.622	Street Lighting	\$ 140,000	\$ 160,000	\$ 160,000	\$ 135,000	\$ 135,000
	Sub Total	\$ 140,000	\$ 160,000	\$ 160,000	\$ 135,000	\$ 135,000
585	Transfer Station					
100.430.3200.585.110	Salary: Regular employees	\$ 81,702	\$ 83,736	\$ 85,822	\$ 88,520	\$ 90,494
100.430.3200.585.130	Overtime	\$ 8,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 18,000
100.430.3200.585.410	Utility services - vector control	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
100.430.3200.585.424	Wood Grinding	\$ 15,000	\$ 15,000	\$ 15,800	\$ 15,800	\$ 15,800
100.430.3200.585.430	Repairs and maintenance	\$ 10,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 20,000
100.430.3200.585.610	General supplies	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
	Sub Total	\$ 117,002	\$ 125,236	\$ 133,622	\$ 136,320	\$ 147,294
590	Waste Collection and Recycling					
100.430.3230.590.410	Utility services Collection of Refuse	\$ 893,700	\$ 923,400	\$ 965,495	\$ 999,287	\$ 1,034,262
100.430.3230.590.412	Hazardous waste removal	\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000
100.430.3230.590.425	Purchased service garbage residential	\$ 560,000	\$ 581,600	\$ 594,440	\$ 600,400	\$ 640,000
100.430.3230.590.428	Transportation cost	\$ 21,000	\$ 21,000	\$ -	\$ -	
100.430.3230.590.429	Gasoline ecs clause	\$ 9,000	\$ 36,000	\$ 35,000	\$ 35,000	\$ 35,000

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Sub Total	\$ 1,498,700	\$ 1,577,000	\$ 1,614,935	\$ 1,649,687	\$ 1,729,262
600	Valley Health Department					
100.440.4100.600.300	Valley Health Department	\$ 115,780	\$ 125,093	\$ 130,096	\$ 133,999	
	Sub Total	\$ 115,780	\$ 125,093	\$ 130,096	\$ 133,999	\$ -
605	Animal Control					
100.440.4143.605.500	Woodbridge Dog Warden	\$ 90,647	\$ 95,000	\$ 90,920	\$ 92,075	
	Sub Total	\$ 90,647	\$ 95,000	\$ 90,920	\$ 92,075	\$ -
645	Naugatuck Valley Council of Governments					
100.460.6510.645.500	Purchased Services	\$ 10,289	\$ 10,500	\$ 10,500	\$ 14,025	\$ 11,688
100.460.6510.645.850	Brown Fields	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Sub Total	\$ 11,289	\$ 11,500	\$ 11,500	\$ 15,025	\$ 12,688
	Total - Town Operations	\$ 5,178,737	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 6,003,476
	Community Services					
615	Community Services Department					
100.450.5110.620.101	Salary: Director	\$ 78,660	\$ 80,619	\$ 83,169	\$ 85,457	\$ 88,144
100.450.5110.620.102	Salary Associate Director	\$ 61,499	\$ 55,510	\$ 62,153	\$ 66,623	\$ 68,111
100.440.4432.620.101	Salary: Elderly service Director	\$ 50,904	\$ 52,172	\$ 60,187	\$ 62,080	\$ 63,452
100.440.4432.620.110	Salary: Regular employees	\$ 55,910	\$ 57,302	\$ 58,713	\$ 60,560	\$ 61,899
100.450.5110.620.110	Salary: Regular employees	\$ 75,779	\$ 97,255	\$ 124,727	\$ 135,297	\$ 144,209
100.440.4432.620.120	Salary: Part Time	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
100.440.4432.620.121	Salary:Stipend Municipal Agent	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
100.440.4432.620.430	Repairs and maintenance	\$ 1,500	\$ 1,500	\$ 3,500	\$ 2,500	\$ 5,000
100.440.4432.620.442	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000
100.440.4432.620.505	Purchased Services - Trips	\$ -	\$ -	\$ -	\$ -	
100.440.4432.620.510	Purchased service - Activities	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 5,000
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	\$ 1,200	\$ 1,368	\$ 2,000	\$ 3,000	\$ 4,000
100.440.4432.620.626	Gasoline	\$ 2,800	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
100.440.4432.620.740	Equipment	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	
100.440.4432.620.800	Programs	\$ 6,500	\$ 12,000	\$ 14,000	\$ 14,000	\$ 15,000
100.440.5110.620.861	Community Newsletter	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
100.450.5110.620.500	Other purchased services	\$ 30,600	\$ 30,600	\$ 35,000	\$ 41,750	\$ 43,000
100.450.5110.620.505	Other purchased services - Trips	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
100.450.5110.620.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	
100.450.5110.620.580	Travel	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
100.450.5110.620.610	General supplies	\$ 4,550	\$ 5,187	\$ 5,500	\$ 8,600	\$ 9,600
	Sub Total	\$ 462,052	\$ 488,863	\$ 544,299	\$ 571,617	\$ 594,664
625	Culture and Arts					
100.450.5111.625.500	Purchased Services	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
100.450.5111.625.610	General supplies	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	Sub Total	\$ 25,600	\$ 20,600	\$ 25,600	\$ 25,600	\$ 25,600
635	Parks					
100.450.5220.635.350	Education/Seminars/Training	\$ 750	\$ 400	\$ 400	\$ 400	\$ 1,200
100.450.5220.635.411	Water	\$ 22,000	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400
100.450.5220.635.424	Tree Service	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.450.5220.635.430	Repairs and maintenance	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 33,000
100.450.5220.635.442	Rentals: Toilets	\$ 20,000	\$ 20,400	\$ 18,500	\$ 18,500	\$ 18,500
100.450.5220.635.500	purchased Serv - Seasonal	\$ 3,750	\$ -	\$ -	\$ -	
100.450.5220.635.610	General supplies	\$ 35,600	\$ 21,300	\$ 21,300	\$ 21,300	\$ 23,000
	Sub Total	\$ 147,100	\$ 114,500	\$ 112,600	\$ 112,600	\$ 118,100
640	Library					
100.450.5500.640.101	Salary: Director	\$ 81,786	\$ 81,786	\$ 86,141	\$ 88,510	\$ 91,294
100.450.5500.640.110	Salary: Regular employees	\$ 245,026	\$ 265,084	\$ 270,533	\$ 272,528	\$ 287,268
100.450.5500.640.120	Salary: Part Time	\$ -	\$ -	\$ -	\$ -	\$ 29,120
100.450.5500.640.121	Salary: Library Pages	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
100.450.5500.640.740	Machinery and equipment	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	
100.450.5500.640.745	Machinery and equipment - Technology	\$ 31,000	\$ 31,000	\$ 29,246	\$ 29,246	\$ 30,096
	Sub Total	\$ 373,932	\$ 396,990	\$ 405,040	\$ 405,283	\$ 452,778
	Total - Community Services	\$ 1,008,684	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 1,191,142
	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
100.410.1550.450.135	Sick Pay: Finance	\$ 12,385	\$ 12,385	\$ 6,353	\$ 7,029	\$ 8,443
100.410.1550.455.135	Sick Pay: Tax Collector	\$ 4,731	\$ 4,731	\$ 3,478	\$ 2,662	\$ 3,054

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
100.410.1550.465.135	Sick Pay: Assessors	\$ 6,109	\$ 6,109	\$ 2,931	\$ 2,621	\$ 3,117
100.410.1550.475.135	Sick pay - Town Clerk	\$ 8,270	\$ 8,270	\$ 3,268	\$ 2,497	\$ 2,864
100.410.1550.500.135	Sick Pay - Town Planner	\$ -	\$ -	\$ -	\$ -	
100.410.1550.505.135	IT Sick Pay	\$ 4,000	\$ 4,000	\$ 1,338	\$ 1,224	\$ 2,802
100.410.1550.510.135	Sick Pay: Town Buildings	\$ 3,859	\$ 3,859	\$ 10,610	\$ 7,642	\$ 10,411
100.410.1550.535.135	Sick pay - Police	\$ 87,355	\$ 87,355	\$ 88,728	\$ 63,070	\$ 74,486
100.410.1550.560.135	Sick Pay - Fire Marshall	\$ 3,071	\$ 3,071	\$ 3,500	\$ 3,606	\$ 4,137
100.410.1550.565.135	Sick pay office of compliance	\$ 4,650	\$ 4,650	\$ 5,473	\$ 3,788	\$ 5,676
100.410.1550.570.135	Sick Pay - Highway and Streets	\$ 45,996	\$ 45,996	\$ 31,718	\$ 25,029	\$ 28,745
100.410.1550.585.135	Sick Pay - Sanatation	\$ 2,895	\$ 2,895	\$ 1,981	\$ 1,519	\$ 1,734
100.410.1550.615.135	Sick Pay - Services of Elderly	\$ 4,857	\$ 4,857	\$ 6,097	\$ 4,715	\$ 5,395
100.410.1550.620.135	Sick Pay - Recreation Department	\$ 2,564	\$ 2,564	\$ -	\$ -	
100.410.1550.640.135	Sick Pay - Library	\$ 8,349	\$ 8,349	\$ 8,231	\$ 6,197	\$ 7,644
	Sub Total	\$ 201,848	\$ 201,848	\$ 178,179	\$ 135,000	\$ 166,770
	Health Insurance					
100.410.1550.430.210	Health insurance - Selectmans Office	\$ 103,638	\$ 119,438	\$ 104,006	\$ 106,629	\$ 111,376
100.410.1550.450.210	Health insurance - Finance	\$ 86,177	\$ 107,922	\$ 121,391	\$ 141,528	\$ 129,572
100.410.1550.455.210	Health insurance - Tax Collector	\$ 47,832	\$ 47,783	\$ 67,738	\$ 73,990	\$ 57,941
100.410.1550.465.210	Health insurance - Assessors	\$ 47,809	\$ 62,056	\$ 67,738	\$ 69,011	\$ 53,163
100.410.1550.475.210	Health insurance - Town Clerk	\$ 70,887	\$ 70,881	\$ 77,630	\$ 78,847	\$ 81,159
100.410.1550.505.210	Health Insurance IT	\$ 39,722	\$ 39,767	\$ 43,761	\$ 44,517	\$ 45,365
100.410.1550.510.210	Health insurance - Town Buildings	\$ 176,989	\$ 178,398	\$ 193,505	\$ 191,160	\$ 195,715
100.410.1550.535.210	Health insurance - Police	\$ 1,059,125	\$ 1,041,277	\$ 1,172,009	\$ 1,177,074	\$ 1,212,120
100.410.1550.560.210	Health insurance - Fire Marshal	\$ 52,109	\$ 52,207	\$ 57,180	\$ 46,358	\$ 56,597
100.410.1550.565.210	Health Insurance - Office of Code Compliance	\$ 28,557	\$ 31,606	\$ 30,352	\$ 68,253	\$ 61,665
100.410.1550.570.210	Health insurance - Highways and Streets	\$ 475,749	\$ 406,435	\$ 425,617	\$ 475,959	\$ 426,492
100.410.1550.585.210	Health insurance - Sanitation	\$ 31,500	\$ 31,449	\$ 33,198	\$ 34,330	\$ 35,794
100.410.1550.615.210	Health insurance - Services to Elderly	\$ -	\$ -	\$ -	\$ -	
100.410.1550.620.210	Health insurance - Recreation	\$ 112,323	\$ 112,274	\$ 121,390	\$ 122,906	\$ 111,481
100.410.1550.640.210	Health insurance - Library	\$ 165,280	\$ 156,779	\$ 169,443	\$ 147,224	\$ 148,047
	Sub Total	\$ 2,497,697	\$ 2,458,272	\$ 2,684,958	\$ 2,777,786	\$ 2,726,487
	Social Security and Medicare					
100.410.1550.415.220	Social security - Board of Finance	\$ 214	\$ 214	\$ 214	\$ 214	\$ 214
100.410.1550.430.220	Social security - Selectmans Office	\$ 24,962	\$ 28,644	\$ 27,511	\$ 27,811	\$ 33,341
100.410.1550.433.220	Social Security	\$ 3,443	\$ 4,208	\$ 4,208	\$ -	

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
100.410.1550.440.220	Social Security - Registrars of Voters	\$ 2,142	\$ 2,142	\$ 6,273	\$ 6,273	\$ 0
100.410.1550.450.220	Social security - Finance	\$ 23,238	\$ 27,187	\$ 24,113	\$ 31,327	\$ 33,716
100.410.1550.455.220	Social security - Tax Collector	\$ 11,083	\$ 11,291	\$ 11,529	\$ 11,864	\$ 12,195
100.410.1550.460.220	Social Security	\$ 796	\$ 796	\$ 796	\$ 780	\$ 780
100.410.1550.465.220	Social security - Assessors	\$ 11,979	\$ 12,092	\$ 9,716	\$ 11,683	\$ 12,449
100.410.1550.475.220	Social security - Town Clerk	\$ 10,884	\$ 10,995	\$ 10,832	\$ 11,130	\$ 11,437
100.410.1550.505.220	Social Sercuity - IT	\$ 8,508	\$ 8,415	\$ 4,437	\$ 4,548	\$ 9,323
100.410.1550.510.220	Social security - Town Buildings	\$ 39,684	\$ 39,085	\$ 36,128	\$ 36,873	\$ 42,338
100.410.1550.535.220	Social security - Police	\$ 61,900	\$ 62,897	\$ 65,415	\$ 66,062	\$ 67,613
100.410.1550.550.220	Social security - Fire	\$ 1,461	\$ 2,647	\$ 2,647	\$ 2,647	\$ 0
100.410.1550.560.220	Social security - Fire Marshal	\$ 11,424	\$ 12,436	\$ 12,672	\$ 17,373	\$ 18,511
100.410.1550.565.220	Social security - Office of Code Compliance	\$ 15,144	\$ 14,327	\$ 20,269	\$ 22,180	\$ 23,431
100.410.1550.570.220	Social security - Highways and Streets	\$ 111,225	\$ 109,562	\$ 112,030	\$ 116,908	\$ 114,787
100.410.1550.585.220	Social security - Sanitation	\$ 7,084	\$ 7,545	\$ 7,636	\$ 7,843	\$ 8,300
100.410.1550.615.220	Social security - Services to Elderly	\$ 10,142	\$ 10,346	\$ -	\$ -	
100.410.1550.620.220	Social security - Recreation Commission	\$ 21,040	\$ 20,935	\$ 31,529	\$ 33,371	\$ 21,543
100.410.1550.640.220	Social security - Library	\$ 26,558	\$ 28,322	\$ 28,433	\$ 30,493	\$ 31,636
	Sub Total	\$ 402,911	\$ 414,086	\$ 416,388	\$ 439,379	\$ 441,617
	Retirement					
100.410.1550.430.230	Retirement - Selectmans Office	\$ 55,862	\$ 60,948	\$ 74,489	\$ 74,490	\$ 92,373
100.410.1550.450.230	Retirement - Finance	\$ 53,311	\$ 59,763	\$ 64,577	\$ 79,285	\$ 86,255
100.410.1550.455.230	Retirement - Tax Collector	\$ 25,425	\$ 28,884	\$ 25,137	\$ 25,452	\$ 26,637
100.410.1550.465.230	Retirement - Assessors	\$ 27,481	\$ 30,933	\$ 21,184	\$ 25,062	\$ 27,192
100.410.1550.475.230	Retirement - Town Clerk	\$ 24,969	\$ 28,127	\$ 23,618	\$ 23,877	\$ 24,983
100.410.1550.505.230	Retirement IT	\$ 19,481	\$ 21,527	\$ 13,833	\$ 14,427	\$ 30,115
100.410.1550.510.230	Retirement - Town Building	\$ 91,040	\$ 91,017	\$ 93,412	\$ 90,474	\$ 109,306
100.410.1550.535.230	Retirement - Police	\$ 999,854	\$ 1,214,418	\$ 1,038,477	\$ 1,023,241	\$ 1,123,550
100.410.1550.560.230	Retirement - Fire Marshal	\$ 25,786	\$ 29,074	\$ 25,796	\$ 35,464	\$ 36,085
100.410.1550.565.230	Retirement Office of Code Compliance	\$ 23,685	\$ 26,675	\$ 39,560	\$ 36,223	\$ 49,510
100.410.1550.570.230	Retirement - Highways and Streets	\$ 252,726	\$ 277,627	\$ 240,098	\$ 250,799	\$ 250,731
100.410.1550.585.230	Retirement - Sanitation	\$ 16,611	\$ 19,715	\$ 16,650	\$ 16,825	\$ 18,129
100.410.1550.615.230	Retirement - Services to Elderly	\$ 19,196	\$ 21,926	\$ -	\$ -	
100.410.1550.620.230	Retirement - Recreation Commission	\$ 25,450	\$ 27,591	\$ 44,072	\$ 45,085	\$ 47,056
100.410.1550.640.230	Retirement - Library	\$ 58,821	\$ 69,516	\$ 59,493	\$ 59,251	\$ 66,597
	Sub Total	\$ 1,719,697	\$ 2,007,741	\$ 1,780,396	\$ 1,799,954	\$ 1,988,520

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Longevity					
100.420.2100.535.290	Other employee benefits/Longevity - pd	\$ 45,365	\$ 47,193	\$ 50,188	\$ 56,598	\$ 48,240
100.430.3110.570.290	Other employee benefits/Longevity - dpw	\$ 11,117	\$ 11,451	\$ 11,736	\$ 12,088	\$ 5,872
100.430.3200.585.290	Other employee benefits/Longevity - Sanitation	\$ 2,050	\$ 2,112	\$ 2,165	\$ 2,230	\$ 2,512
	Sub Total	\$ 58,532	\$ 60,756	\$ 64,089	\$ 70,916	\$ 56,624
	Town Insurance					
100.410.1550.485.210	Health Insurance - Retiree	\$ 737,678	\$ 745,055	\$ 733,839	\$ 840,112	\$ 1,054,663
100.410.1550.485.211	Health iins retiree post 65	\$ 584,297	\$ 598,904	\$ 380,784	\$ 418,909	\$ 477,660
100.410.1550.485.230	Retirement - Prescription Drug	\$ 65,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
100.410.1550.485.250	Unemployment compensation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
100.410.1550.485.520	Liability/Fire/Bond	\$ 562,486	\$ 590,610	\$ 626,046	\$ 638,567	\$ 670,495
100.410.1550.485.524	Retirement - Pension Cost	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
100.410.1550.485.526	Workers Compensation Insurance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Sub Total	\$ 2,336,461	\$ 2,341,569	\$ 2,127,669	\$ 2,304,588	\$ 2,609,818
	Total - Employee Benefits and Town Insurances	\$ 7,217,146	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 7,989,837
	Capital and Contingency					
530	Town Capital/Non-Recurring					
100.410.1950.530.861	Capital	\$ 8,500	\$ 58,500	\$ 50,000	\$ 40,000	\$ 375,000
100.410.1950.530.862	Capital - Turf Replacement Fund	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
100.410.1950.530.863	Capital - Town Buildings improvement fund	\$ 75,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000
100.410.1950.530.866	OPEB Trust Fund	\$ 50,000	\$ 25,000	\$ 10,000	\$ 1,000	\$ 1,000
100.410.1950.530.867	Capital - Annual F550 Truck	\$ -	\$ -	\$ 90,000	\$ 40,000	\$ 130,000
100.410.1950.530.868	Capital - Fleet Replenish	\$ -	\$ -	\$ 25,000	\$ -	
100.410.1950.530.873	Capital - Revaluation	\$ -	\$ -	\$ -	\$ -	
	Sub Total	\$ 133,500	\$ 133,500	\$ 225,000	\$ 181,000	\$ 606,000
	Town Contingency					
100.410.1950.530.875	Contingency - General / Projects	\$ -	\$ 50,000	\$ 25,000	\$ 20,000	\$ 20,000
100.410.1950.530.878	Tax Refunds contingency	\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000
100.410.1950.530.879	Emergency Service Volunteer Abatement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
100.410.1950.530.871	Contingency - Roads				\$ 25,000	\$ 25,000
100.410.1950.530.880	Contingency- community serv	\$ -	\$ 53,074	\$ -	\$ -	\$ -
100.410.1950.530.870	Contingency Fuel	\$ 90,000	\$ 75,000	\$ 15,000	\$ 5,000	\$ 5,000
	Sub Total	\$ 185,000	\$ 273,074	\$ 140,000	\$ 145,000	\$ 145,000
	Total - Capital and Contingency	\$ 318,500	\$ 406,574	\$ 365,000	\$ 326,000	\$ 751,000

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Senior Citizens Tax Relief					
100.410.1950.533.900	Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 75,000
	Total - Senior Tax Freeze	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 75,000
	Debt Service					
	Principle					
100.470.7210.655.902	2016A GOB	\$ 75,000	\$ 75,000	\$ 70,000	\$ 70,000	\$ 70,000
100.470.7210.655.907	2017C - Taxable Refunding	\$ -	\$ -	\$ 253,000	\$ 5,000	\$ 5,000
100.470.7210.655.908	Sewer 146-C LN32	\$ 99,000	\$ 99,000	\$ -	\$ -	\$ -
100.470.7210.655.909	Lease - MLB Streetlights	\$ 60,023	\$ 60,023	\$ 60,023	\$ 60,023	\$ 60,023
100.470.7210.655.914	2017A - Refunding Bond	\$ 335,000	\$ -	\$ -	\$ -	\$ -
100.470.7210.655.916	2016B GOB	\$ 270,000	\$ 225,000	\$ 225,000	\$ 530,000	\$ 530,000
100.470.7210.655.920	2020A - Refunding	\$ 125,000	\$ 130,000	\$ 135,000	\$ 145,000	\$ 145,000
100.470.7210.655.922	2020C - Refunding	\$ 340,000	\$ 790,000	\$ 790,000	\$ 465,000	\$ 465,000
100.470.7210.655.926	2015 - Road Bonds	\$ 345,000	\$ 300,000	\$ 305,000	\$ 345,000	\$ 345,000
New	Ladder Truck Leas Payment					\$ 317,000
100.470.7210.655.933	Capital - JCI Performance Contract	\$ 476,674	\$ 479,765	\$ 534,255	\$ 534,255	\$ 534,255
	Sub Total	\$ 2,125,697	\$ 2,158,788	\$ 2,372,278	\$ 2,154,278	\$ 2,471,278
	Interest					
100.470.7220.660.901	2016A - GOB	\$ 26,125	\$ 24,625	\$ 22,750	\$ 21,000	\$ 21,000
100.470.7220.660.904	2017A - Refunding Bonding	\$ 124,700	\$ 111,300	\$ 111,300	\$ 111,300	\$ 111,300
100.470.7220.660.907	2017C - Taxable Refunding	\$ 29,551	\$ 29,551	\$ 29,551	\$ 21,901	\$ 21,901
100.470.7220.660.914	2017B - Chatfield/LoPresti Elementary School	\$ 300,181	\$ 300,181	\$ 300,182	\$ 300,182	\$ 300,182
100.470.7220.660.918	2016B - GOB	\$ 113,312	\$ 96,625	\$ 87,625	\$ 87,625	\$ 87,625
100.470.7220.660.920	2020A - Refunding	\$ 213,713	\$ 207,463	\$ 203,963	\$ 194,213	\$ 194,213
100.470.7220.660.921	2020B - Taxable Refunding	\$ 210,862	\$ 213,287	\$ 213,287	\$ 213,288	\$ 213,288
100.470.7220.660.922	2020C - Refunding	\$ 119,250	\$ 102,250	\$ 102,250	\$ 23,250	\$ 23,250
100.470.7220.660.926	2015 - Road Bonds	\$ 154,900	\$ 146,950	\$ 131,800	\$ 123,350	\$ 123,350
	Sub Total	\$ 1,292,594	\$ 1,232,232	\$ 1,202,708	\$ 1,096,109	\$ 1,096,109
	Total - Debt Service	\$ 3,418,291	\$ 3,391,020	\$ 3,574,986	\$ 3,250,387	\$ 3,567,387
	Total - Municipal	\$ 25,146,425	\$ 26,049,448	\$ 26,593,505	\$ 26,853,952	\$ 29,298,738
100.470.7110.650.800	Board of Education Control	\$ 37,228,137	\$ 38,158,839	\$ 39,768,781	\$ 41,340,139	\$ 43,291,819

Budget 2026-2027
Expenses

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
	Grand Total	\$ 62,374,562	\$ 64,208,287	\$ 66,362,286	\$ 68,194,091	\$ 72,590,557