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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	First Referendum	Second Referendum
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	\$ 1,050,000
Property Tax - Other	\$ (220,000.00)	\$ (220,000.00)	\$ 240,000.00	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Penalties/Interest	\$ (325,000.00)	\$ (325,000.00)	\$ 335,000.00	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Licenses and Permits	\$ (19,780.00)	\$ (19,780.00)	\$ 20,780.00	\$ 20,780	\$ 20,780	\$ 20,780	\$ 20,780
Intergovernmental Revenue	\$ (5,000.00)	\$ (5,000.00)	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
State Government Revenue	\$ (12,528,763.00)	\$ (13,462,351.00)	\$ 13,386,747.00	\$ 12,663,123	\$ 12,663,123	\$ 12,663,123	\$ 12,663,123
State Govt in lieu of taxes	\$ (43,000.00)	\$ (50,000.00)	\$ 65,000.00	\$ 62,252	\$ 62,252	\$ 62,252	\$ 62,252
General Government	\$ (381,500.00)	\$ (424,500.00)	\$ 514,500.00	\$ 614,500	\$ 614,500	\$ 614,500	\$ 614,500
Sanitation	\$ (55,500.00)	\$ (55,500.00)	\$ 75,000.00	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Recreation	\$ (189,000.00)	\$ (206,400.00)	\$ 198,400.00	\$ 198,400	\$ 198,400	\$ 198,400	\$ 198,400
Miscellaneous Revenue	\$ (103,500.00)	\$ (119,600.00)	\$ 324,600.00	\$ 324,600	\$ 324,600	\$ 324,600	\$ 324,600
Sewer Assessments	\$ (285,000.00)	\$ (285,000.00)	\$ 285,000.00	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Investment Earnings	\$ (75,000.00)	\$ (350,000.00)	\$ 600,000.00	\$ 850,000	\$ 850,000	\$ 800,000	\$ 820,000
Other Finance Sources	\$ (450,043.00)	\$ (405,000.00)	\$ 278,145	\$ 55,000	\$ 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 28.99 Mills on Net Grand List of \$1,865,763,690 at 99.0% Collection Rate				\$ 55,609,143	\$ 53,670,301	\$ 54,028,868	\$ 53,552,850
TOTAL TOWN REVENUES	\$ (64,208,287)	\$ (66,362,286)	\$ 68,194,091	\$ 72,377,798	\$ 70,438,956	\$ 70,747,523	\$ 70,291,505
TOWN EXPENDITURES							
General Government	\$ 1,941,622	\$ 1,940,772	\$ 2,033,705	\$ 2,103,141	\$ 2,083,136	\$ 2,074,334	\$ 2,024,051
Information Technology	\$ 439,050	\$ 521,578	\$ 573,041	\$ 590,141	\$ 590,141	\$ 588,654	\$ 588,654
Town Contributions	\$ 99,662	\$ 100,200	\$ 101,650	\$ 117,400	\$ 95,850	\$ 88,678	\$ 81,178
Emergency Services	\$ 5,998,056	\$ 6,091,374	\$ 6,094,021	\$ 6,713,218	\$ 6,466,719	\$ 6,461,719	\$ 6,461,719
Town Operations	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 6,183,694	\$ 6,049,994	\$ 6,045,301	\$ 6,040,301
Community Services	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 1,191,642	\$ 1,155,923	\$ 1,155,923	\$ 1,150,923
Employee Benefits and Town Insurances	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 7,863,410	\$ 7,863,410	\$ 7,863,410	\$ 7,855,174
Capital and Contingency	\$ 406,574	\$ 365,000	\$ 326,000	\$ 715,000	\$ 56,000	\$ 56,000	\$ 56,000
Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 60,000	\$ 75,000	\$ 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	\$ 3,215,739
Board of Education	\$ 38,158,839	\$ 39,768,781	\$ 41,340,139	\$ 43,291,819	\$ 42,787,044	\$ 43,117,765	\$ 42,742,765
TOTAL TOWN EXPENDITURES	\$ 64,208,287	\$ 66,362,286	\$ 68,194,091	\$ 72,377,798	\$ 70,438,956	\$ 70,747,523	\$ 70,291,505

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	28.99
Tax Revenue	\$ 43,334,538	\$ 44,534,235	\$ 46,770,767	\$ 49,193,312
Motor Vehicle Mill Rate	32.46	32.46	27.72	28.99
Tax Revenue	\$ 5,780,532	\$ 5,419,257	\$ 4,488,504	\$ 4,895,177
Total Gross Tax Revenue	\$ 49,115,070	\$ 49,953,493	\$ 51,259,271	\$ 54,088,489
Revenue Deductions				
Collection Rate	98.90%	98.90%	99.00%	99.00%
(Less) Plus : Rounding Adjustment - Abatement	\$ 2,897	\$ 151	\$ (5,259)	\$ 5,246
Less : Bad Debt Allowance	\$ (540,266)	\$ (549,488)	\$ (512,593)	\$ (540,885)
Less : Circuit Breaker	\$ -	\$ -	\$ -	\$ -
Total Revenue Deductions	\$ (537,369)	\$ (549,337)	\$ (517,852)	\$ (535,639)
Net Tax Revenue	\$ 48,577,701	\$ 49,404,155	\$ 50,741,419	\$ 53,552,850

Budget 2026-2027
Revenue

FY 27 Department
Requests

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 FS Budget	First Referendum	Second Referendum
General Property Tax							
100.311.0010.000.000	Property Tax	\$ (48,577,701)	\$ (49,404,155)	\$ 50,741,419	\$ 53,670,301	\$ 54,028,868	\$ 53,552,850
100.311.0011.000.000	Prior Year property tax	\$ (450,000)	\$ (480,000)	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000
100.311.0015.000.000	Pro-Rata Real Estate Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.311.0020.000.000	Supplemental Car Tax	\$ (500,000)	\$ (550,000)	\$ 575,000	\$ 550,000	\$ 550,000	\$ 550,000
	Sub Total	\$ (49,527,701)	\$ (50,434,155)	\$ 51,866,419	\$ 54,720,301	\$ 55,078,868	\$ 54,602,850
Property Tax - Other							
100.312.0000.000.000	Real Estate Conveyance	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
	Sub Total	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Penalties/Interest							
100.319.0011.000.000	Property Tax Int. & Liens	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000	\$ 325,000	\$ 325,000
	Sub Total	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000	\$ 325,000	\$ 325,000
Licenses and Permits							
100.320.0010.000.000	Pistol Permits	\$ (10,000)	\$ (10,000)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
100.320.0030.000.000	Fire Marshall Permits	\$ (3,000)	\$ (3,000)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
100.322.0010.000.000	Dept. of Public Works	\$ (4,500)	\$ (4,500)	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
100.322.0020.000.000	Parking Stickers	\$ (2,280)	\$ (2,280)	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280
	Sub Total	\$ (19,780)	\$ (19,780)	\$ 20,780	\$ 20,780	\$ 20,780	\$ 20,780
Intergovernmental Revenue							
100.330.0010.000.000	Tuition	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Sub Total	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
State Government Revenue							
100.334.0012.000.000	Education Block Grant	\$ (11,138,807)	\$ (11,771,547)	\$ 11,917,208	\$ 11,911,359	\$ 11,911,359	\$ 11,911,359
100.334.0023.000.000	BOE Loan repayment	\$ (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	\$ 3,000
100.335.0012.000.000	Disability Exemption PA	\$ (2,400)	\$ (2,400)	\$ 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	\$ 281,186
100.335.0015.000.000	Municipal Revenue sharing sales tax	\$ -	\$ (335,000)	\$ -	\$ -	\$ -	\$ -
100.335.0016.000.000	State Provided Highway	\$ (297,732)	\$ (297,442)	\$ 297,442	\$ 399,067	\$ 399,067	\$ 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	\$ 12,000
100.335.0022.000.000	Enterprise Zone Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0023.000.000	State Dist of Telephone Tax	\$ (24,750)	\$ (35,000)	\$ 30,000	\$ 30,000	\$ 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	\$ 24,111
	Sub Total	\$ (12,528,263)	\$ (13,462,351)	\$ 13,386,247	\$ 12,663,123	\$ 12,663,123	\$ 12,663,123
State Govt in lieu of taxes							
100.336.0010.000.000	Property tax loss	\$ (25,000)	\$ (30,000)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
100.336.0015.000.000	Pilot Program - Ray House	\$ (18,000)	\$ (20,000)	\$ 20,000	\$ 17,252	\$ 17,252	\$ 17,252
	Sub Total	\$ (43,000)	\$ (50,000)	\$ 65,000	\$ 62,252	\$ 62,252	\$ 62,252
General Government							
100.341.0020.000.000	Town Clerk	\$ (125,000)	\$ (125,000)	\$ 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	\$ 30,000
100.341.0035.000.000	Zoning Board of Appeals	\$ (4,500)	\$ (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	\$ 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

Budget 2026-2027
Revenue

FY 27 Department

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Requests	FY 27 FS Budget	First Referendum	Second Referendum
100.344.0038.000.000	Revenue from Recycling	\$ (27,500)	\$ (27,500)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Sub Total	\$ (55,500)	\$ (55,500)	\$ 75,000	\$ 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	\$ 15,000
100.347.0032.000.000	Seymour Recreation Trips	\$ (50,100)	\$ (50,000)	\$ 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	\$ 7,000
100.347.0034.000.000	Recreation Summer Camps	\$ (102,000)	\$ (118,000)	\$ 110,000	\$ 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	\$ 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	\$ 6,400
	Sub Total	\$ (189,000)	\$ (206,400)	\$ 198,400	\$ 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	\$ 275,000
100.350.0005.000.000	Police Reports	\$ (1,000)	\$ (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	\$ 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	\$ (17,500)	\$ (8,500)	\$ 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	\$ 25,000
100.351.0031.000.000	Ordinance Fines		\$ (100)	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
100.351.0030.000.000	Parking Fines	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Sub Total	\$ (103,500)	\$ (119,600)	\$ 324,600	\$ 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	\$ 180,000
100.355.0020.000.000	Water Assessment	\$ (90,000)	\$ (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	\$ 15,000
	Sub Total	\$ (285,000)	\$ (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	\$ 820,000
	Sub Total	\$ (75,000)	\$ (350,000)	\$ 600,000	\$ 850,000	\$ 850,000	\$ 800,000	\$ 820,000
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	\$ 55,000
	Sub Total	\$ (450,043)	\$ (405,000)	\$ 278,145	\$ 55,000	\$ 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	\$ 70,291,505

Budget 2026-2027
Expenses

FY 26

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		First Referendum		Second Referendum	
100.410.1512.450.101	Salary: Director	\$	145,000	\$	150,000	\$	153,750	\$	97,152	\$	157,597	\$	157,597	\$	153,750	\$	153,750
100.410.1512.450.102	Salary: Accounting Manager	\$	125,631	\$	79,963	\$	82,162	\$	52,063	\$	84,746	\$	84,746	\$	84,746	\$	84,746
100.410.1512.450.110	Salary: Regular employees	\$	42,000	\$	45,336	\$	119,212	\$	64,159	\$	142,798	\$	142,798	\$	142,798	\$	142,798
100.410.1512.450.120	Salary: Floater	\$	30,367	\$	39,910	\$	55,650	\$	32,463	\$	57,330	\$	57,330	\$	57,330	\$	57,330
100.410.1512.450.310	Purchased professional services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1512.450.330	Purchased professional services - ADP	\$	33,475	\$	68,000	\$	64,000	\$	34,705	\$	58,000	\$	58,000	\$	58,000	\$	58,000
100.410.1512.450.340	Purchased professional services - GASB34	\$	920	\$	920	\$	920	\$	920	\$	920	\$	920	\$	920	\$	920
100.410.1512.450.350	Education/Meeting/Seminars	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
100.410.1512.450.355	Professional association dues	\$	1,000	\$	1,000	\$	1,500	\$	1,444	\$	1,500	\$	1,500	\$	1,500	\$	1,500
100.410.1512.450.430	Repairs and maintenance	\$	200	\$	200	\$	200	\$	185	\$	200	\$	200	\$	200	\$	200
100.410.1512.450.580	Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1512.450.610	General supplies	\$	2,000	\$	2,000	\$	2,000	\$	1,520	\$	2,000	\$	2,000	\$	2,000	\$	2,000
100.410.1512.450.640	Books and periodicals	\$	250	\$	250	\$	250	\$	-	\$	250	\$	250	\$	250	\$	250
100.410.1512.450.740	Machinery and equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Sub Total	\$	383,343	\$	390,079	\$	481,894	\$	286,191	\$	507,842	\$	507,842	\$	503,985	\$	503,985
	Tax Collector																
455																	
100.410.1515.455.101	Salary: Tax Collector	\$	84,112	\$	88,931	\$	91,377	\$	60,619	\$	94,256	\$	94,256	\$	94,256	\$	94,256
100.410.1515.455.110	Salary: Assistant Tax Collector	\$	58,750	\$	61,771	\$	63,714	\$	41,104	\$	65,151	\$	65,151	\$	65,151	\$	65,151
100.410.1515.455.350	Education/Meeting/Seminars	\$	985	\$	1,000	\$	1,000	\$	660	\$	1,750	\$	1,750	\$	1,750	\$	1,750
100.410.1515.455.480	Repairs and maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1515.455.500	Other purchased services	\$	25,000	\$	25,000	\$	28,000	\$	17,610	\$	29,900	\$	29,900	\$	29,900	\$	29,900
100.410.1515.455.530	Communications/Telephones	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1515.455.580	Travel	\$	350	\$	350	\$	150	\$	71	\$	150	\$	150	\$	150	\$	150
100.410.1515.455.610	General supplies	\$	16,500	\$	16,500	\$	20,000	\$	14,972	\$	24,000	\$	24,000	\$	24,000	\$	24,000
100.410.1515.455.800	Refunds - Prior years	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Sub Total	\$	185,697	\$	193,552	\$	204,241	\$	135,036	\$	215,207	\$	215,207	\$	215,207	\$	215,207
	Town Treasurer																
460																	
100.410.1516.460.310	Purchased professional services	\$	10,400	\$	10,400	\$	10,200	\$	6,346	\$	10,200	\$	10,200	\$	10,200	\$	10,200
100.410.1516.460.330	Other Purchased Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Sub Total	\$	10,400	\$	10,400	\$	10,200	\$	6,346	\$	10,200	\$	10,200	\$	10,200	\$	10,200
	Town Assessor																
465																	
100.410.1522.465.101	Salary: Town Assessor	\$	91,675	\$	65,000	\$	89,000	\$	59,200	\$	97,579	\$	97,579	\$	97,579	\$	97,579
100.410.1522.465.110	Salary: Assistant to the Assessor	\$	60,279	\$	62,000	\$	63,714	\$	47,700	\$	65,151	\$	65,151	\$	65,151	\$	65,151
100.410.1522.465.125	Board secretary fees	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1522.465.350	Education/Meeting/Seminars	\$	2,175	\$	2,175	\$	1,200	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000
100.410.1522.465.355	Professional association dues	\$	225	\$	225	\$	225	\$	120	\$	500	\$	500	\$	500	\$	500
100.410.1522.465.480	Repairs and maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1522.465.500	Other purchased services	\$	40,484	\$	42,000	\$	45,000	\$	29,340	\$	45,000	\$	45,000	\$	45,000	\$	45,000
100.410.1522.465.550	Printing and binding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
100.410.1522.465.580	Travel	\$	250	\$	250	\$	250	\$	24	\$	-	\$	-	\$	-	\$	-
100.410.1522.465.610	General supplies	\$	1,000	\$	1,000	\$	1,000	\$	651	\$	1,000	\$	1,000	\$	1,000	\$	1,000
100.410.1522.465.620	Clothing	\$	400	\$	100	\$	400	\$	-	\$	500	\$	500	\$	500	\$	500
100.410.1522.465.640	Books and periodicals	\$	1,000	\$	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	\$	213,730
	Town Counsel																
470																	
100.410.1530.470.310	Purchased professional services - General	\$	130,000	\$	150,000	\$	150,000	\$	55,035	\$	125,000	\$	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	\$	20,000	\$	20,000	\$	20,000
100.410.1530.470.331	Purchased professional services - Labor	\$	15,000	\$	18,000	\$	18,000	\$	1,835	\$	15,000	\$	15,000	\$	15,000	\$	15,000
	Purchased professional services - Land Use	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Legal Settlements	\$	130,000	\$	130,000	\$	130,000	\$	90,803	\$	130,000	\$	130,000	\$	130,000	\$	130,000
	Sub Total	\$	295,000	\$	318,000	\$	318,000	\$	159,560	\$	305,000	\$	295,500	\$	295,500	\$	295,500

Budget 2026-2027
Expenses

FY 26

Year to Date
02/28/2026

FY 27 Department
Requests

FY 27 FS Budget

First Referendum

Second Referendum

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	First Referendum	Second Referendum
100.410.1950.525.857	Area Congregation (ACT)	2,000 \$	2,000 \$	2,000 \$	- \$	2,000 \$	1,000 \$	1,000 \$	1,000 \$
100.410.1950.525.858	Valley Transit District	8,250 \$	8,250 \$	8,250 \$	- \$	8,250 \$	8,250 \$	8,250 \$	8,250 \$
100.410.1950.525.859	Derby Historical Society	2,500 \$	2,500 \$	2,500 \$	2,500 \$	2,500 \$	2,000 \$	2,000 \$	2,000 \$
100.410.1950.525.860	CCM	9,500 \$	9,500 \$	9,500 \$	9,500 \$	9,500 \$	9,500 \$	9,500 \$	9,500 \$
100.410.1950.530.110	Veteran Graves - Salary	500 \$	500 \$	500 \$	- \$	500 \$	500 \$	1,000 \$	1,000 \$
100.410.1950.530.610	Veteran Graves - General Supplies	1,000 \$	1,000 \$	1,000 \$	- \$	1,000 \$	1,000 \$	3,328 \$	3,328 \$
100.410.1950.530.858	Potter's Field	1,000 \$	1,000 \$	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 \$	750 \$	750 \$
	Sub Total	26,250 \$	26,250 \$	26,250 \$	12,000 \$	28,750 \$	24,750 \$	27,578 \$	27,578 \$
	Health								
100.440.4170.610.870	Valley United Way	- \$	1,000 \$	1,000 \$	- \$	1,000 \$	1,000 \$	1,000 \$	1,000 \$
100.440.4170.610.871	Valley Substance Abuse Action	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 \$	2,000 \$	2,000 \$
100.440.4170.610.873	Masters Community Table	1,000 \$	1,000 \$	1,000 \$	1,000 \$	1,500 \$	1,000 \$	1,000 \$	1,000 \$
100.440.4170.610.874	Regional Mental Health	850 \$	850 \$	850 \$	- \$	- \$	850 \$	850 \$	850 \$
100.440.4170.610.876	Rape Crisis Center	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$	2,250 \$
100.440.4170.610.878	VMHC/Umbrella	4,000 \$	4,000 \$	4,000 \$	- \$	4,000 \$	4,000 \$	4,000 \$	4,000 \$
	Sub Total	14,400 \$	15,400 \$	15,400 \$	3,250 \$	11,100 \$	11,100 \$	11,100 \$	11,100 \$
	Recreation								
100.450.5120.630.880	Babe Ruth League	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
100.450.5120.630.881	Seymour Soccer Association	3,000 \$	3,000 \$	3,000 \$	- \$	3,000 \$	3,000 \$	3,000 \$	3,000 \$
100.450.5120.630.882	AYF	3,000 \$	3,000 \$	3,000 \$	- \$	3,000 \$	3,000 \$	3,000 \$	3,000 \$
100.450.5120.630.884	Little League	3,000 \$	3,000 \$	3,000 \$	- \$	3,000 \$	3,000 \$	3,000 \$	3,000 \$
100.450.5120.630.885	Seymour Events Committee	26,012 \$	28,550 \$	30,000 \$	12,913 \$	47,050 \$	30,000 \$	20,000 \$	15,000 \$
100.450.5120.630.887	Girl Scouts of America	3,000 \$	2,000 \$	2,000 \$	- \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$
100.450.5120.630.888	Boys and Girls Club	3,000 \$	2,000 \$	2,000 \$	- \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$
100.450.5120.630.889	Housatonic BSA	3,000 \$	2,000 \$	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 \$	10,000 \$
100.450.5120.630.891	Pumpkin Festival Assoc	5,000 \$	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 \$	42,500 \$
	Total - Town Contributions	99,662 \$	100,200 \$	101,650 \$	38,163 \$	117,400 \$	95,850 \$	88,678 \$	81,178 \$
	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 \$	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 \$	128,113 \$
100.420.2100.535.104	Salary - Student Resource Officer	169,374 \$	174,932 \$	89,742 \$	55,772 \$	183,054 \$	183,054 \$	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 \$	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 \$	3,382,920 \$
100.420.2100.535.112	Salary: Supers	20,000 \$	20,000 \$	20,000 \$	13,794 \$	20,000 \$	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 \$	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 \$	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 \$	32,900 \$
100.420.2100.535.350	Education/Meeting/Seminars	141,988 \$	216,554 \$	216,554 \$	106,591 \$	212,248 \$	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 \$	50,000 \$
100.420.2100.535.500	Other purchased services	57,000 \$	62,832 \$	62,538 \$	42,593 \$	72,828 \$	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 \$	500 \$
100.420.2100.535.610	General supplies	26,050 \$	27,800 \$	27,600 \$	14,965 \$	26,800 \$	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 \$	7,500 \$
100.420.2100.535.615	Clothing	68,900 \$	67,400 \$	68,200 \$	68,223 \$	67,450 \$	67,450 \$	67,450 \$	67,450 \$
100.420.2100.535.625	Gasoline	109,000 \$	80,000 \$	90,446 \$	40,203 \$	87,000 \$	87,000 \$	87,000 \$	87,000 \$

Budget 2026-2027
Expenses

FY 26

FY 27 Department
Requests

FY 27 FS Budget

First Referendum

Second Referendum

Year to Date
02/28/2026

FY 26 Approved

FY 25 Actuals

FY 24 Actuals

Description

Transfer Station

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	First Referendum	Second Referendum
585	Transfer Station								
100.430.3200.585.110	Salary: Regular employees	\$ 83,736	\$ 85,822	\$ 86,520	\$ 58,741	\$ 90,494	\$ 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	\$ 18,000
100.430.3200.585.410	Utility services - vector control	\$ 2,000	\$ 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	\$ 15,800
100.430.3200.585.430	Repairs and maintenance	\$ 12,000	\$ 15,000	\$ 15,000	\$ 5,566	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.430.3200.585.610	General supplies	\$ 500	\$ 1,000	\$ 1,000	\$ 299	\$ 1,000	\$ 800	\$ 800	\$ 800
	Sub Total	\$ 125,236	\$ 133,622	\$ 136,320	\$ 79,534	\$ 147,294	\$ 147,094	\$ 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	\$ 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	\$ 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	\$ 640,000
100.430.3230.590.428	Transportation cost	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.430.3230.590.429	Gasoline ecs clause	\$ 36,000	\$ 95,000	\$ 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	\$ 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	\$ 137,112
	Sub Total	\$ 125,093	\$ 130,096	\$ 133,999	\$ 96,632	\$ 137,112	\$ 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	\$ 94,202
	Sub Total	\$ 95,000	\$ 90,920	\$ 92,075	\$ -	\$ 94,202	\$ 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	\$ 11,688
100.460.6510.645.850	Brown Fields	\$ 1,000	\$ 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	\$ 12,688
	Total - Town Operations	\$ 5,218,239	\$ 5,610,377	\$ 5,772,423	\$ 3,490,363	\$ 6,183,694	\$ 6,045,994	\$ 6,045,901	\$ 6,040,501
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	\$ 88,144
100.450.5110.620.102	Salary Associate Director	\$ 55,510	\$ 62,153	\$ 66,623	\$ 42,348	\$ 68,111	\$ 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	\$ 63,452
100.440.4432.620.110	Salary: Regular employee	\$ 57,302	\$ 58,713	\$ 60,560	\$ 38,132	\$ 61,899	\$ 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	\$ 144,209
100.440.4432.620.120	Salary: Part Time	\$ 17,000	\$ 17,000	\$ 17,000	\$ 9,716	\$ 17,000	\$ 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	\$ 6,200
100.440.4432.620.430	Repairs and maintenance	\$ 1,500	\$ 3,500	\$ 2,500	\$ 1,362	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
100.440.4432.620.442	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2	\$ 2,500	\$ 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	\$ 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	\$ 3,500
100.440.4432.620.626	Gasoline	\$ 3,200	\$ 3,200	\$ 3,200	\$ 943	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
100.440.4432.620.740	Equipment	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.440.4432.620.800	Programs	\$ 12,000	\$ 14,000	\$ 14,000	\$ 5,607	\$ 15,000	\$ 14,000	\$ 14,000	\$ 14,000
100.440.5110.620.861	Community Newsletter	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
100.450.5110.620.500	Other purchased services	\$ 30,600	\$ 35,000	\$ 41,750	\$ 10,324	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
100.450.5110.620.505	Other purchased services - Trips	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,837	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
100.450.5110.620.530	Communications/Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.450.5110.620.580	Travel	\$ 350	\$ 350	\$ 350	\$ 283	\$ 350	\$ 350	\$ 350	\$ 350

Budget 2026-2027
Expenses

FY 26
Year to Date
02/28/2026

FY 27 Department
Requests

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests	FY 27 F3 Budget	First Referendum	Second Referendum
100.450.5110.620.610	General supplies	\$ 5,187	\$ 5,500	\$ 8,600	\$ 9,600	\$ 8,600	\$ 8,600	\$ 8,600
	Sub Total	\$ 488,863	\$ 544,299	\$ 571,617	\$ 595,164	\$ 589,665	\$ 589,665	\$ 589,665
	Culture and Arts							
100.450.5111.625.500	Purchased Services	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000
100.450.5111.625.610	General supplies	\$ 600	\$ 600	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500
	Sub Total	\$ 20,600	\$ 25,600	\$ 25,600	\$ 25,600	\$ 25,500	\$ 25,500	\$ 20,500
	Parks							
100.450.5220.635.350	Education/Seminars/Training	\$ 400	\$ 400	\$ 400	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
100.450.5220.635.411	Water	\$ 22,400	\$ 22,400	\$ 22,400	\$ 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	\$ 20,000	\$ 20,000
100.450.5220.635.430	Repairs and maintenance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 33,107	\$ 33,000	\$ 33,000	\$ 33,000
100.450.5220.635.442	Rentals; Toilets	\$ 20,400	\$ 18,500	\$ 18,500	\$ 8,446	\$ 18,500	\$ 18,500	\$ 18,500
100.450.5220.635.500	Purchased Serv - Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.450.5220.635.610	General supplies	\$ 21,300	\$ 21,300	\$ 21,300	\$ 10,655	\$ 22,000	\$ 22,000	\$ 22,000
	Sub Total	\$ 114,500	\$ 112,600	\$ 112,600	\$ 39,767	\$ 117,100	\$ 117,100	\$ 117,100
	Library							
100.450.5500.640.101	Salary: Head Librarian (1)	\$ 81,786	\$ 86,141	\$ 88,510	\$ 56,170	\$ 91,294	\$ 91,294	\$ 91,294
100.450.5500.640.110	Salary: Regular employees - Asst. Lib. Children Lib. 2 Cler	\$ 265,084	\$ 270,533	\$ 272,528	\$ 168,277	\$ 287,268	\$ 287,268	\$ 287,268
100.450.5500.640.120	Salary: Part Time	\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ -	\$ -
100.450.5500.640.121	Salary: Library Pages	\$ 15,000	\$ 15,000	\$ 15,000	\$ 4,603	\$ 15,000	\$ 15,000	\$ 15,000
100.450.5500.640.740	Machinery and equipment	\$ 4,120	\$ 4,120	\$ -	\$ -	\$ -	\$ -	\$ -
100.450.5500.640.745	Machinery and equipment - Technology	\$ 31,000	\$ 29,246	\$ 29,246	\$ 29,219	\$ 30,096	\$ 30,096	\$ 30,096
	Sub Total	\$ 396,990	\$ 405,040	\$ 405,283	\$ 258,269	\$ 452,778	\$ 423,658	\$ 423,658
	Total - Community Services	\$ 1,020,953	\$ 1,087,539	\$ 1,115,101	\$ 620,257	\$ 1,155,923	\$ 1,155,923	\$ 1,150,923
	Employee Benefits and Town Insurances							
	Sick Pay							
100.410.1550.430.135	Sick Pay: Selectman's Office	\$ 2,757	\$ 4,473	\$ 3,401	\$ -	\$ 8,263	\$ 8,263	\$ 8,263
100.410.1550.450.135	Sick Pay: Finance	\$ 12,385	\$ 6,353	\$ 7,029	\$ -	\$ 8,443	\$ 8,443	\$ 8,443
100.410.1550.455.135	Sick Pay: Tax Collector	\$ 4,731	\$ 3,478	\$ 2,662	\$ -	\$ 3,054	\$ 3,054	\$ 3,054
100.410.1550.465.135	Sick Pay: Assessors	\$ 6,109	\$ 2,931	\$ 2,621	\$ -	\$ 3,117	\$ 3,117	\$ 2,493
100.410.1550.475.135	Sick pay - Town Clerk	\$ 8,270	\$ 3,268	\$ 2,497	\$ -	\$ 2,864	\$ 2,864	\$ 2,864
100.410.1550.500.135	Sick Pay - Town Planner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1550.505.135	IT Sick Pay	\$ 4,000	\$ 1,338	\$ 1,224	\$ -	\$ 2,802	\$ 2,802	\$ 2,802
100.410.1550.510.135	Sick Pay: Town Building	\$ 3,859	\$ 10,610	\$ 7,642	\$ -	\$ 10,411	\$ 10,411	\$ 10,411
100.410.1550.535.135	Sick pay - Police	\$ 87,355	\$ 88,728	\$ 63,070	\$ -	\$ 74,486	\$ 74,486	\$ 74,486
100.410.1550.560.135	Sick Pay - Fire Marshall	\$ 3,071	\$ 3,500	\$ 3,606	\$ -	\$ 4,137	\$ 4,137	\$ 4,137
100.410.1550.565.135	Sick pay office of compliance	\$ 4,650	\$ 5,473	\$ 3,788	\$ -	\$ 5,676	\$ 5,676	\$ 5,676
100.410.1550.570.135	Sick Pay - Highway and Streets	\$ 45,996	\$ 31,718	\$ 25,029	\$ -	\$ 28,745	\$ 28,745	\$ 28,745
100.410.1550.585.135	Sick Pay - Sanitation	\$ 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	\$ 166,146
	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	\$ 36,552	\$ 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
	Sub Total	\$ 178,398	\$ 193,505	\$ 191,160	\$ 127,546	\$ 189,745	\$ 189,745	\$ 189,745

Budget 2026-2027
Expenses

FY 26

FY 27 Department
Requests

FY 27 FS Budget

First Referendum

FY 27 FS Budget

Second Referendum

Account	Description	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	Year to Date 02/28/2026	Requests	FY 27 FS Budget	First Referendum	Second Referendum
	Town Insurance								
100.410.1550.485.210	Health Insurance - Retiree	\$ 745,055	\$ 739,839	\$ 840,112	\$ 738,650	\$ 1,054,663	\$ 1,054,663	\$ 1,054,663	\$ 1,054,663
100.410.1550.485.211	Health ins retirees post 65	\$ 598,904	\$ 380,784	\$ 418,909	\$ 319,272	\$ 477,660	\$ 477,660	\$ 477,660	\$ 477,660
100.410.1550.485.230	Retirement - Prescription Drug	\$ 20,000	\$ -	\$ 20,000	\$ 11,651	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100.410.1550.485.250	Unemployment compensation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 4,185	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
100.410.1550.485.520	Liability/Fire/Bond	\$ 590,610	\$ 626,046	\$ 638,567	\$ 466,719	\$ 657,724	\$ 657,724	\$ 657,724	\$ 657,724
100.410.1550.485.524	Retirement - Pension Cost	\$ 75,000	\$ 75,000	\$ 75,000	\$ 54,068	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
100.410.1550.485.526	Workers Compensation Insurance	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
	Sub Total	\$ 2,341,569	\$ 2,127,669	\$ 2,304,588	\$ 1,594,535	\$ 2,572,047	\$ 2,572,047	\$ 2,572,047	\$ 2,572,047
	Total - Employee Benefits and Town Insurances	\$ 7,484,272	\$ 7,251,679	\$ 7,527,624	\$ 5,252,040	\$ 7,863,410	\$ 7,863,410	\$ 7,863,410	\$ 7,855,174
	Capital and Contingency								
530	Town Capital/Non-Recurring								
100.410.1950.530.861	Capital	\$ 58,500	\$ 50,000	\$ 40,000	\$ 4,617	\$ 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	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
100.410.1950.530.866	OPEB Trust Fund	\$ 25,000	\$ 10,000	\$ 1,000	\$ -	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
100.410.1950.530.867	Capital - Annual P550 Truck	\$ -	\$ 90,000	\$ 40,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -
100.410.1950.530.868	Capital - Fleet Replenish	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1950.530.873	Capital - Revaluation	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Sub Total	\$ 133,500	\$ 225,000	\$ 181,000	\$ 4,617	\$ 650,000	\$ 1,000	\$ 1,000	\$ 1,000
	Town Contingency								
100.410.1950.530.875	Contingency - General / Projects	\$ 50,000	\$ 25,000	\$ 20,000	\$ 8,489	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
100.410.1950.530.878	Tax Refunds contingency	\$ 15,000	\$ 20,000	\$ 15,000	\$ 7,131	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
100.410.1950.530.879	Emergency Service Volunteer Abatement	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1950.530.871	Contingency - Roads	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
100.410.1950.530.880	Contingency- community serv	\$ 53,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.410.1950.530.870	Contingency Fuel	\$ 75,000	\$ 15,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Sub Total	\$ 273,074	\$ 140,000	\$ 145,000	\$ 15,620	\$ 65,000	\$ 55,000	\$ 55,000	\$ 55,000
	Total - Capital and Contingency	\$ 406,574	\$ 365,000	\$ 326,000	\$ 20,237	\$ 715,000	\$ 56,000	\$ 56,000	\$ 56,000
	Senior Citizens Tax Relief								
100.410.1950.533.900	Senior Citizens Tax Relief	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Total - Senior Tax Freeze	\$ 50,000	\$ 50,000	\$ 60,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Debt Service Principle								
100.470.7210.655.902	2016A GOB	\$ 75,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
100.470.7210.655.907	2017C - Taxable Refunding	\$ -	\$ 253,000	\$ 5,000	\$ -	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
New	Firetruck	\$ -	\$ -	\$ -	\$ -	\$ 237,301	\$ -	\$ -	\$ -
100.470.7210.655.908	Sewer 146-C LN32	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100.470.7210.655.909	Lease - MLB Streetlights	\$ 60,023	\$ 60,023	\$ 60,023	\$ -	\$ 60,023	\$ 60,023	\$ 60,023	\$ 60,023
100.470.7210.655.914	2017A - Refunding Bond	\$ -	\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000
100.470.7210.655.916	2016B GOB	\$ 225,000	\$ 225,000	\$ 530,000	\$ -	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
100.470.7210.655.920	2020A - Refunding	\$ 130,000	\$ 135,000	\$ 145,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
100.470.7210.655.922	2020C - Refunding	\$ 790,000	\$ 790,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -
100.470.7210.655.926	2015 - Road Bonds	\$ 300,000	\$ 305,000	\$ 345,000	\$ 345,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
100.470.7210.655.933	Capital - JCI Performance Contract	\$ 479,765	\$ 534,255	\$ 534,255	\$ 534,255	\$ 516,607	\$ 516,607	\$ 516,607	\$ 516,607
	Sub Total	\$ 2,158,788	\$ 2,372,278	\$ 2,154,278	\$ 879,255	\$ 2,418,931	\$ 2,181,630	\$ 2,181,630	\$ 2,181,630
	Interest								
100.470.7220.660.901	2016A - GOB	\$ 24,625	\$ 22,750	\$ 21,000	\$ 10,500	\$ 19,250	\$ 19,250	\$ 19,250	\$ 19,250
100.470.7220.660.904	2017A - Refunding Bonding	\$ 111,300	\$ 111,300	\$ 111,300	\$ 55,650	\$ 111,300	\$ 111,300	\$ 111,300	\$ 111,300

Budget 2026-2027
Expenses

Account	Description	FY 26		FY 27		FY 28		FY 29		FY 30	
		Actuals	Approved	Actuals	Approved	Actuals	Approved	Actuals	Approved	Actuals	Approved
100.470.7220.660.907	2017C - Taxable Refunding	\$ 29,551	\$ 21,901	\$ 29,551	\$ 21,901	\$ 29,551	\$ 21,901	\$ 29,551	\$ 21,901	\$ 29,551	\$ 21,901
New	Firetruck										
100.470.7220.660.914	2017B - Chatfield/LoPresti Elementary School	\$ 300,181	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182	\$ 300,182
100.470.7220.660.918	2016B - GOB	\$ 96,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625	\$ 87,625
100.470.7220.660.920	2020A - Refunding	\$ 207,463	\$ 203,963	\$ 203,963	\$ 194,213	\$ 194,213	\$ 194,213	\$ 194,213	\$ 194,213	\$ 194,213	\$ 194,213
100.470.7220.660.921	2020B - Taxable Refunding	\$ 213,287	\$ 213,288	\$ 213,287	\$ 213,288	\$ 213,288	\$ 213,288	\$ 213,288	\$ 213,288	\$ 213,288	\$ 213,288
100.470.7220.660.922	2020C - Refunding	\$ 102,250	\$ 102,250	\$ 102,250	\$ 11,625	\$ 11,625	\$ 11,625	\$ 11,625	\$ 11,625	\$ 11,625	\$ 11,625
100.470.7220.660.926	2015 - Road Bonds	\$ 146,950	\$ 131,800	\$ 131,800	\$ 123,350	\$ 123,350	\$ 123,350	\$ 123,350	\$ 123,350	\$ 123,350	\$ 123,350
	Sub Total	\$ 1,232,232	\$ 1,202,708	\$ 1,202,708	\$ 1,096,109	\$ 1,096,109	\$ 1,114,401	\$ 1,114,401	\$ 1,034,109	\$ 1,034,109	\$ 1,034,109
	Total - Debt Service	\$ 3,391,020	\$ 3,574,986	\$ 3,574,986	\$ 3,250,387	\$ 3,250,387	\$ 3,533,332	\$ 3,533,332	\$ 3,215,739	\$ 3,215,739	\$ 3,215,739
	Total - Municipal	\$ 26,049,448	\$ 26,853,952	\$ 26,593,505	\$ 26,853,952	\$ 26,593,505	\$ 26,853,952	\$ 26,593,505	\$ 27,629,758	\$ 27,629,758	\$ 27,548,740
100.470.7110.650.800	Board of Education Control	\$ 38,158,839	\$ 41,340,139	\$ 39,768,781	\$ 41,340,139	\$ 39,768,781	\$ 43,291,819	\$ 43,291,819	\$ 43,117,765	\$ 43,117,765	\$ 42,742,765
	Grand Total	\$ 64,208,287	\$ 68,194,091	\$ 66,362,286	\$ 68,194,091	\$ 66,362,286	\$ 74,377,798	\$ 74,377,798	\$ 70,438,956	\$ 70,438,956	\$ 70,291,505