

COPY RECEIVED
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 TOWN CLERK'S OFFICE

Budget Summary

| | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third 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 | \$ 1,050,000 |
| Property Tax - Other | \$ (220,000.00) | \$ (220,000.00) | \$ 240,000.00 | \$ 240,000 | \$ 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 | \$ 325,000 |
| Licenses and Permits | \$ (19,780.00) | \$ (19,780.00) | \$ 20,780.00 | \$ 20,780 | \$ 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 | \$ 5,000 |
| State Government Revenue | \$ (12,528,263.00) | \$ (13,462,351.00) | \$ 13,386,247.00 | \$ 12,663,123 | \$ 12,663,123 | \$ 12,663,123 | \$ 12,663,123 | \$ 12,777,580 |
| State Govt in lieu of taxes | \$ (43,000.00) | \$ (50,000.00) | \$ 65,000.00 | \$ 62,252 | \$ 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 | \$ 614,500 |
| Sanitation | \$ (55,500.00) | \$ (55,500.00) | \$ 75,000.00 | \$ 75,000 | \$ 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 | \$ 198,400 |
| Miscellaneous Revenue | \$ (103,500.00) | \$ (119,600.00) | \$ 324,600.00 | \$ 324,600 | \$ 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 | \$ 285,000 |
| Investment Earnings | \$ (75,000.00) | \$ (350,000.00) | \$ 600,000.00 | \$ 850,000 | \$ 850,000 | \$ 800,000 | \$ 820,000 | \$ 820,000 |
| Other Finance Sources | \$ (450,043.00) | \$ (405,000.00) | \$ 278,145 | \$ 55,000 | \$ 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 \$1,849,180,044 at 99.0% Collection Rate | | | \$ 50,741,419 | | | | | |
| Property Taxes - at 28.64 Mills on Net Grand List of \$1,865,763,690 at 99.0% Collection Rate | | | | | \$ 53,670,301 | \$ 54,028,868 | \$ 53,552,850 | \$ 52,901,658 |
| TOTAL TOWN REVENUES | \$ (64,208,287) | \$ (66,362,286) | \$ 68,194,091 | \$ 72,377,798 | \$ 70,438,956 | \$ 70,747,523 | \$ 70,291,505 | \$ 69,754,770 |
| TOWN EXPENDITURES | | | | | | | | |
| General Government | \$ 1,941,622 | \$ 1,940,772 | \$ 2,033,705 | \$ 2,103,142 | \$ 2,083,136 | \$ 2,074,334 | \$ 2,024,051 | \$ 1,991,476 |
| Information Technology | \$ 439,050 | \$ 521,578 | \$ 573,041 | \$ 590,141 | \$ 590,141 | \$ 588,654 | \$ 588,654 | \$ 588,654 |
| Town Contributions | \$ 99,662 | \$ 100,200 | \$ 101,650 | \$ 117,400 | \$ 95,850 | \$ 88,678 | \$ 81,178 | \$ 81,178 |
| Emergency Services | \$ 5,998,056 | \$ 6,091,374 | \$ 6,094,021 | \$ 6,713,218 | \$ 6,466,719 | \$ 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 | \$ 6,040,301 |
| Community Services | \$ 1,020,953 | \$ 1,087,539 | \$ 1,115,101 | \$ 1,115,101 | \$ 1,155,923 | \$ 1,155,923 | \$ 1,150,923 | \$ 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 | \$ 7,827,468 |
| Capital and Contingency | \$ 406,574 | \$ 365,000 | \$ 326,000 | \$ 715,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 |
| Senior Citizens Tax Relief | \$ 3,991,020 | \$ 3,574,986 | \$ 3,250,387 | \$ 3,533,332 | \$ 3,215,739 | \$ 3,215,739 | \$ 3,215,739 | \$ 3,215,739 |
| Debt Service | \$ 38,156,939 | \$ 39,768,781 | \$ 41,340,139 | \$ 43,291,819 | \$ 42,787,044 | \$ 43,117,765 | \$ 42,742,765 | \$ 42,266,311 |
| Board of Education | | | | | | | | |
| TOTAL TOWN EXPENDITURES | \$ 64,208,287 | \$ 66,362,286 | \$ 68,194,091 | \$ 72,377,798 | \$ 70,438,956 | \$ 70,747,523 | \$ 70,291,505 | \$ 69,754,770 |

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 | 28.64 |
| Tax Revenue | \$ 43,334,538 | \$ 44,534,235 | \$ 46,770,767 | \$ 48,599,395 |
| Motor Vehicle Mill Rate | 32.46 | 32.46 | 27.72 | 28.64 |
| Tax Revenue | \$ 5,780,532 | \$ 5,419,257 | \$ 4,488,504 | \$ 4,836,077 |
| Total Gross Tax Revenue | \$ 49,115,070 | \$ 49,953,493 | \$ 51,259,271 | \$ 53,435,472 |
| Revenue Deductions | | | | |
| Collection Rate | 98.90% | 98.90% | 99.00% | 99.00% |
| (Less)Plus :Rounding Adjustment - Abatement | 2,897 | 151 | (5,259) | 541 |
| Less : Bad Debt Allowance | \$ (540,266) | \$ (549,488) | \$ (512,593) | \$ (534,355) |
| Less : Circuit Breaker | | | | |
| Total Revenue Deductions | \$ (537,369) | \$ (549,337) | \$ (517,852) | \$ (533,814) |
| Net Tax Revenue | \$ 48,577,701 | \$ 49,404,155 | \$ 50,741,419 | \$ 52,901,658 |

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 | Third Referendum |
|-------------------------------------|-------------------------------------|-----------------|-----------------|----------------|-----------------|------------------|-------------------|------------------|
| 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 | \$ 800,000 | \$ 820,000 | \$ 820,000 |
| | Sub Total | \$ (75,000) | \$ (350,000) | \$ 600,000 | \$ 850,000 | \$ 800,000 | \$ 820,000 | \$ 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 | \$ 70,438,956 | \$ 70,747,523 | \$ 70,291,505 | \$ 69,754,770 |

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 | Third 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 | \$ 52,901,558 |
| 100.311.0011.000.000 | Prior Year property tax | \$ (450,000) | \$ (480,000) | \$ 550,000 | \$ 500,000 | \$ 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 | \$ 550,000 |
| | Sub Total | \$ (49,527,701) | \$ (50,434,155) | \$ 51,866,419 | \$ 54,720,301 | \$ 55,078,868 | \$ 54,602,850 | \$ 53,951,558 |
| Property Tax - Other | | | | | | | | |
| 100.312.0000.000.000 | Real Estate Conveyance | \$ (220,000) | \$ (220,000) | \$ 240,000 | \$ 240,000 | \$ 240,000 | \$ 240,000 | \$ 240,000 |
| | Sub Total | \$ (220,000) | \$ (220,000) | \$ 240,000 | \$ 240,000 | \$ 240,000 | \$ 240,000 | \$ 240,000 |
| Penalties/Interest | | | | | | | | |
| 100.311.0000.000 | Property Tax Int. & Liens | \$ (325,000) | \$ (325,000) | \$ 335,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 |
| | Sub Total | \$ (325,000) | \$ (325,000) | \$ 335,000 | \$ 325,000 | \$ 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 | \$ 10,000 |
| 100.320.0030.000.000 | Fire Marshall Permits | \$ (3,000) | \$ (3,000) | \$ 4,000 | \$ 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 | \$ 4,500 |
| 100.322.0020.000.000 | Parking Stickers | \$ (2,280) | \$ (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 | \$ 20,780 |
| Intergovernmental Revenue | | | | | | | | |
| 100.330.0010.000.000 | Tuition | \$ (5,000) | \$ (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 | \$ 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 | \$ 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 | \$ 3,000 |
| 100.335.0012.000.000 | Disability Exemption PA | \$ (2,400) | \$ (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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 24,111 |
| | Sub Total | \$ (12,528,263) | \$ (13,462,351) | \$ 13,386,247 | \$ 12,663,123 | \$ 12,663,123 | \$ 12,663,123 | \$ 12,777,580 |
| 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 | \$ 45,000 |
| 100.336.0015.000.000 | Pilot Program - Ray House | \$ (18,000) | \$ (20,000) | \$ 20,000 | \$ 17,252 | \$ 17,252 | \$ 17,252 | \$ 17,252 |
| | Sub Total | \$ (43,000) | \$ (50,000) | \$ 65,000 | \$ 62,252 | \$ 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 | \$ 125,000 |
| 100.341.0030.000.000 | Planning & Zoning | \$ (30,000) | \$ (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 | \$ 4,500 |
| 100.341.0038.000.000 | Inland Wetlands | \$ (5,000) | \$ (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 | \$ 450,000 |
| | Sub Total | \$ (381,500) | \$ (424,500) | \$ 514,500 | \$ 614,500 | \$ 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 | \$ 15,000 |
| 100.344.0035.000.000 | Transfer Station Residential | \$ (13,000) | \$ (13,000) | \$ 30,000 | \$ 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 | \$ 30,000 |
| | Sub Total | \$ (55,500) | \$ (55,500) | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 |

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 | 28.64 |
| Tax Revenue | \$ 43,334,538 | \$ 44,534,235 | \$ 46,770,767 | \$ 48,599,395 |
| Motor Vehicle Mill Rate | 32.46 | 32.46 | 27.72 | 28.64 |
| Tax Revenue | \$ 5,780,532 | \$ 5,419,257 | \$ 4,488,504 | \$ 4,836,077 |
| Total Gross Tax Revenue | \$ 49,115,070 | \$ 49,953,493 | \$ 51,259,271 | \$ 53,435,472 |
| Revenue Deductions | | | | |
| Collection Rate | 98.90% | 98.90% | 99.00% | 99.00% |
| (Less)Plus :Rounding Adjustment - Abatement | 2,897 | 151 | (5,259) | 541 |
| Less : Bad Debt Allowance | \$ (540,266) | \$ (549,488) | \$ (512,593) | \$ (534,355) |
| Less : Circuit Breaker | \$ - | \$ - | \$ - | \$ - |
| Total Revenue Deductions | \$ (537,369) | \$ (549,337) | \$ (517,852) | \$ (533,814) |
| Net Tax Revenue | \$ 48,577,701 | \$ 49,404,155 | \$ 50,741,419 | \$ 52,901,658 |

Budget 2026-2027 Expenses

| Account | Description | FY 27 Department Requests | | | | | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|--|---|---------------------------|---------------|----------------|-------------------------|------------|-----------------|------------------|-------------------|------------------|
| | | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | Year to Date 02/28/2026 | Request | | | | |
| 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 | \$ 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 | \$ 65,302 | \$ 65,302 |
| 100.410.1120.415.350 | Other Purchased Serv - OPEB Valuation | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 4,000 | \$ 21,900 | \$ 21,900 | \$ 21,900 | \$ 21,900 | \$ 21,900 |
| | Sub Total | \$ 82,800 | \$ 57,800 | \$ 73,800 | \$ 60,957 | \$ 90,002 | \$ 90,002 | \$ 90,002 | \$ 90,002 | \$ 90,002 |
| Town Meeting Public Hearings | | | | | | | | | | |
| 100.410.1130.420.550 | Printing and Binding | \$ 1,000 | \$ 1,000 | \$ 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 | \$ 500 | \$ 500 |
| 100.410.1130.420.800 | Other | \$ 2,500 | \$ 2,500 | \$ 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 | \$ 4,000 | \$ 4,000 |
| 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 | \$ 15,680 | \$ 15,680 |
| | Sub Total | \$ 9,956 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 15,680 | \$ 15,680 | \$ 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 | \$ 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 | \$ 59,450 | \$ 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 | \$ 138,682 | \$ 138,682 |
| 100.410.1310.430.105 | Salary - Administrative Assistant | \$ 55,000 | \$ 55,000 | \$ 56,100 | \$ 29,833 | \$ 57,503 | \$ 57,503 | \$ 56,100 | \$ 56,100 | \$ 56,100 |
| 100.410.1310.430.110 | Salary: Regular employees | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1310.430.125 | Board secretary fees | \$ 8,000 | \$ 6,000 | \$ 4,500 | \$ 2,660 | \$ 4,500 | \$ 3,500 | \$ 3,500 | \$ 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 | \$ 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 | \$ 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 | \$ 367,940 | \$ 367,940 |
| 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 | \$ 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 | \$ 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 | \$ 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 | \$ 76,500 | \$ 81,500 | \$ 20,000 | \$ 10,176 | \$ 7,000 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 |
| | Sub Total | \$ 144,000 | \$ 161,000 | \$ 38,500 | \$ 19,052 | \$ 13,500 | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| 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 | \$ 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 | \$ 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 | \$ 50,000 | \$ 50,000 |
| 100.410.1400.440.311 | Early voting supplies | \$ 1 | \$ - | \$ 10,000 | \$ 9,529 | \$ 15,000 | \$ 15,000 | \$ 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 | \$ 2,500 | \$ 2,500 |
| 100.410.1400.440.430 | Repairs and maintenance | \$ 2,400 | \$ 2,400 | \$ 1,500 | \$ 1,500 | \$ 4,420 | \$ 4,420 | \$ 4,420 | \$ 4,420 | \$ 4,420 |
| 100.410.1400.440.550 | Printing and binding | \$ 500 | \$ 500 | \$ 300 | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| 100.410.1400.440.580 | Travel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1400.440.610 | General supplies | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 1,447 | \$ 3,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| | Sub Total | \$ 80,401 | \$ 90,400 | \$ 90,300 | \$ 42,098 | \$ 104,435 | \$ 102,120 | \$ 102,120 | \$ 102,120 | \$ 102,120 |

Budget 2026-2027 Expenses

FY 26

FY 27 Department

Year to Date
02/28/2026

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|-------------------------------|---|---------------|---------------|----------------|------------|------------|-----------------|------------------|-------------------|------------------|
| 450 Finance Department | | | | | | | | | | |
| 100.410.1512.450.101 | Salary: Director | \$ 145,000 | \$ 150,000 | \$ 153,750 | \$ 97,152 | \$ 157,597 | \$ 157,597 | \$ 153,750 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 1,500 |
| 100.410.1512.450.430 | Repairs and maintenance | \$ 200 | \$ 200 | \$ 200 | \$ 185 | \$ 200 | \$ 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 | \$ 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 | \$ 503,995 | \$ 503,995 | \$ 503,995 |
| 455 Tax Collector | | | | | | | | | | |
| 100.410.1515.455.101 | Salary: Tax Collector | \$ 84,112 | \$ 88,931 | \$ 91,377 | \$ 60,619 | \$ 94,256 | \$ 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 | \$ 65,151 |
| 100.410.1515.455.350 | Education/Meeting/Seminars | \$ 985 | \$ 1,000 | \$ 1,000 | \$ 660 | \$ 1,750 | \$ 1,750 | \$ 1,750 | \$ 1,750 | \$ 1,750 |
| 100.410.1515.455.430 | 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 | \$ 29,900 |
| 100.410.1515.455.530 | Communications/Telephones | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1515.455.580 | Travel | \$ 350 | \$ 350 | \$ 150 | \$ 71 | \$ 150 | \$ 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 | \$ 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 | \$ 215,207 |
| 460 Town Treasurer | | | | | | | | | | |
| 100.410.1516.460.310 | Purchased professional services | \$ 10,400 | \$ 10,400 | \$ 10,200 | \$ 6,346 | \$ 10,200 | \$ 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 | \$ 10,200 |
| 465 Town Assessor | | | | | | | | | | |
| 100.410.1522.465.101 | Salary: Town Assessor | \$ 91,675 | \$ 65,000 | \$ 89,000 | \$ 59,200 | \$ 97,579 | \$ 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 | \$ 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 | \$ 3,000 |
| 100.410.1522.465.355 | Professional association dues | \$ 225 | \$ 225 | \$ 225 | \$ 120 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 100.410.1522.465.430 | 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 | \$ 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 | \$ 1,000 |
| 100.410.1522.465.620 | Clothing | \$ 400 | \$ 100 | \$ 400 | \$ - | \$ 500 | \$ 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 | \$ 1,000 |
| 100.410.1522.465.740 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Sub Total | \$ 197,488 | \$ 173,750 | \$ 201,789 | \$ 137,035 | \$ 213,790 | \$ 213,790 | \$ 213,790 | \$ 213,790 | \$ 213,790 |
| 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 | \$ 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 | \$ 20,000 |

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 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|-----------------|------------------|-------------------|------------------|
| 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 | \$ 15,000 | \$ 15,000 |
| | Legal Settlements | \$ 295,000 | \$ 318,000 | \$ 318,000 | \$ 159,560 | \$ 305,000 | \$ 295,500 | \$ 295,500 |
| | Sub Total | \$ 440,000 | \$ 456,000 | \$ 456,000 | \$ 259,363 | \$ 440,000 | \$ 315,500 | \$ 315,500 |
| | Town Clerk | | | | | | | |
| 100.410.1540.475.101 | Salary: Town Clerk | \$ 75,282 | \$ 79,595 | \$ 81,784 | \$ 52,308 | \$ 84,356 | \$ 84,356 | \$ 84,356 |
| 100.410.1540.475.110 | Salary: Assistant Town Clerk | \$ 60,175 | \$ 62,000 | \$ 63,707 | \$ 40,513 | \$ 65,151 | \$ 65,151 | \$ 65,151 |
| 100.410.1540.475.320 | Certification of land records | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1540.475.340 | Vital statistics | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 100.410.1540.475.350 | Education/Meeting/Seminars | \$ 700 | \$ 700 | \$ 1,000 | \$ 375 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 100.410.1540.475.355 | Professional association dues | \$ 200 | \$ 200 | \$ 200 | \$ 190 | \$ 200 | \$ 200 | \$ 200 |
| 100.410.1540.475.430 | Repairs and maintenance | \$ 100 | \$ 100 | \$ 100 | \$ - | \$ 100 | \$ 100 | \$ 100 |
| 100.410.1540.475.500 | Other purchased services | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,085 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| 100.410.1540.475.550 | Printing and binding | \$ 25,000 | \$ 25,000 | \$ 27,000 | \$ 14,336 | \$ 28,000 | \$ 28,000 | \$ 28,000 |
| 100.410.1540.475.580 | Travel | \$ 75 | \$ 75 | \$ 150 | \$ 145 | \$ 150 | \$ 150 | \$ 150 |
| 100.410.1540.475.610 | General supplies | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 1,827 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| 100.410.1540.475.740 | Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Sub Total | \$ 167,532 | \$ 173,670 | \$ 179,942 | \$ 111,779 | \$ 184,957 | \$ 184,957 | \$ 184,957 |
| | 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 |
| | 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 | \$ 2,103,142 | \$ 2,074,334 | \$ 2,024,051 |
| | Information Technology | | | | | | | |
| 100.410.1920.505.101 | Salary Director of IT | \$ 55,000 | \$ 58,000 | \$ 59,450 | \$ 76,180 | \$ 60,937 | \$ 59,450 | \$ 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 | \$ - | \$ - | \$ - |
| 100.410.1920.505.741 | Infrastructure | \$ - | \$ - | \$ 138,016 | \$ 101,182 | \$ 50,345 | \$ 50,345 | \$ 50,345 |
| 100.410.1920.505.742 | Software | \$ 27,000 | \$ 16,000 | \$ 50,345 | \$ 44,095 | \$ 141,341 | \$ 141,341 | \$ 141,341 |
| 100.410.1920.505.743 | Hardware | \$ 36,000 | \$ 102,100 | \$ 140,962 | \$ 140,962 | \$ 139,611 | \$ 139,611 | \$ 139,611 |
| 100.410.1920.505.744 | Web Site Design | \$ 21,100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.745 | Barracuda renewal | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.746 | IV Accounting software | \$ 13,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.747 | Delaware Website | \$ 1,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.748 | Equipment Lease | \$ 10,000 | \$ 27,000 | \$ - | \$ - | \$ 19,320 | \$ 19,320 | \$ 19,320 |
| 100.410.1920.505.749 | Firewall renewal | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.750 | e-mail migration | \$ 10,000 | \$ 38,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.751 | Fiber WAN Town | \$ 28,896 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.752 | Fiber WAN Emern Serv | \$ 22,420 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.753 | CEN VOIP Gateway | \$ 600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1920.505.754 | Training | \$ 6,000 | \$ - | \$ 19,320 | \$ 19,320 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 100.410.1920.505.755 | Projects | \$ 27,600 | \$ 98,416 | \$ 38,500 | \$ 18,131 | \$ 25,000 | \$ 25,000 | \$ 2,500 |
| 100.410.1920.505.756 | Lighttower Fiber | \$ 900 | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|------------------------------------|---------------|---------------|----------------|--------------|---------------------------|-----------------|------------------|-------------------|------------------|
| | Sub Total | \$ 439,050 | \$ 521,578 | \$ 573,041 | \$ 523,318 | \$ 590,141 | \$ 590,141 | \$ 588,654 | \$ 588,654 | \$ 588,654 |
| | Total - Information Technology | \$ 439,050 | \$ 521,578 | \$ 573,041 | \$ 523,318 | \$ 590,141 | \$ 590,141 | \$ 588,654 | \$ 588,654 | \$ 588,654 |
| | Town Contributions | | | | | | | | | |
| | Miscellaneous | | | | | | | | | |
| 100.410.1950.525.856 | Hous Valley Assoc | \$ 750 | \$ 750 | \$ 750 | \$ - | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ 750 |
| 100.410.1950.525.857 | Area Congregation (ACT) | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | \$ 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 | \$ 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 | \$ 2,000 |
| 100.410.1950.525.860 | CCM | \$ 9,500 | \$ 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 | \$ 500 | \$ 500 | \$ 500 |
| 100.410.1950.530.610 | Veteran Graves - General Supplies | \$ 1,000 | \$ 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 | \$ 1,000 |
| 100.410.1950.530.860 | Richard R. Pearson Memorial Fund | \$ 750 | \$ 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 | \$ 27,578 |
| | Health | | | | | | | | | |
| 100.440.4170.610.870 | Valley United Way | \$ - | \$ 1,000 | \$ 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 | \$ 2,000 |
| 100.440.4170.610.873 | Masters Community Table | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 100.440.4170.610.874 | Regional Mental Health | \$ 850 | \$ 850 | \$ 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 | \$ 2,250 |
| 100.440.4170.610.878 | VMHC/Umbrella | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| | Sub Total | \$ 14,400 | \$ 15,400 | \$ 15,400 | \$ 3,250 | \$ 11,600 | \$ 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 | \$ 3,000 |
| 100.450.5120.630.882 | AYF | \$ 3,000 | \$ 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 | \$ 3,000 |
| 100.450.5120.630.885 | Seymour Events Committee | \$ 26,012 | \$ 28,550 | \$ 30,000 | \$ 12,913 | \$ 47,050 | \$ 30,000 | \$ 20,000 | \$ 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 | \$ 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 | \$ 2,000 |
| 100.450.5120.630.889 | Housatonic BSA | \$ 3,000 | \$ 2,000 | \$ 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 | \$ 10,000 |
| 100.450.5120.630.891 | Pumpkin Festival Assoc | \$ 5,000 | \$ 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 | \$ 50,000 | \$ 42,500 |
| | Total - Town Contributions | \$ 99,662 | \$ 100,200 | \$ 101,650 | \$ 38,163 | \$ 117,400 | \$ 95,850 | \$ 88,678 | \$ 81,178 | \$ 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 | \$ 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 | \$ 128,113 |
| 100.420.2100.535.104 | Salary - Student Resource Officer | \$ 169,374 | \$ 174,982 | \$ 89,742 | \$ 55,772 | \$ 91,527 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 50,000 |

Budget 2026-2027 Expenses

FY 26

FY 27 Department Requests

Year to Date 02/28/2026

FY 27 FS Budget FY 27 Referendum Second Referendum Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 FS Budget | FY 27 Referendum | Second Referendum | Third Referendum |
|----------------------|---|---------------|---------------|----------------|--------------|-----------------|------------------|-------------------|------------------|
| 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 | \$ 500 |
| 100.100.535.61 | General Supplies | \$ 26,050 | \$ 27,800 | \$ 27,600 | \$ 14,985 | \$ 26,800 | \$ 26,800 | \$ 26,800 | \$ 26,800 |
| 100.420.2100.535.611 | 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 | \$ 67,450 | \$ 67,450 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 4,766,365 |
| 540 | Communications Commission | | | | | | | | |
| 100.420.2151.540.430 | Repairs and maintenance | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 390 | \$ 3,500 | \$ 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 | \$ 21,800 |
| 100.420.2151.540.745 | Tower Rental | \$ 41,500 | \$ 41,500 | \$ 41,500 | \$ 33,288 | \$ 48,000 | \$ 48,000 | \$ 48,000 | \$ 48,000 |
| 100.420.2153.540.312 | Purchased Services Northwest | \$ 118,087 | \$ 120,027 | \$ 120,027 | \$ 120,027 | \$ 122,027 | \$ 122,027 | \$ 122,027 | \$ 122,027 |
| | Sub Total | \$ 184,887 | \$ 184,887 | \$ 186,827 | \$ 158,755 | \$ 195,327 | \$ 195,327 | \$ 195,327 | \$ 195,327 |
| 542 | Emergency Management | | | | | | | | |
| 100.420.2153.542.105 | Salary Emergency Management Director | \$ - | \$ - | \$ 10,000 | \$ 6,346 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.420.2153.542.350 | Purchased Profession Serv | \$ 3,800 | \$ 2,500 | \$ 2,500 | \$ 2,434 | \$ 1,500 | \$ 1,500 | \$ 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 | \$ 500 | \$ 500 | \$ 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 | \$ 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 | \$ 14,000 |
| | Sub Total | \$ 25,186 | \$ 17,245 | \$ 27,245 | \$ 23,211 | \$ 37,000 | \$ 37,000 | \$ 37,000 | \$ 37,000 |
| 545 | Ambulance | | | | | | | | |
| 100.410.2153.545.864 | Ambulance annual contribution | \$ 65,000 | \$ 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 | \$ 111,358 |
| 100.420.2153.545.626 | Gasoline | \$ 35,000 | \$ 26,000 | \$ 20,000 | \$ 12,193 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.420.2153.545.740 | VEHS | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| | Sub Total | \$ 225,909 | \$ 222,364 | \$ 223,109 | \$ 115,932 | \$ 241,358 | \$ 236,358 | \$ 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 | \$ 17,658 |
| | Sub Total | \$ 19,524 | \$ 19,524 | \$ 16,460 | \$ 16,460 | \$ 17,658 | \$ 17,658 | \$ 17,658 | \$ 17,658 |
| 550 | Fire Department | | | | | | | | |
| 100.420.2200.550.101 | Salary: Chief, Deputy and Assistants total of 4 | \$ 5,000 | \$ 5,000 | \$ 10,000 | \$ 5,000 | \$ 10,000 | \$ 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 | \$ 16,600 |
| 100.420.2200.550.120 | Salary - Part Time | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 8,020 | \$ 5,000 | \$ 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 | \$ 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 | \$ 43,000 |
| 100.420.2200.550.350 | Education/Meeting/Seminars | \$ 36,600 | \$ 36,600 | \$ 36,500 | \$ 27,519 | \$ 40,000 | \$ 38,000 | \$ 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 | \$ 85,000 |
| 100.420.2200.550.530 | Communications/Telephones | \$ 19,600 | \$ 19,600 | \$ 15,500 | \$ 15,150 | \$ 15,500 | \$ 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 | \$ 4,000 |
| 100.420.2200.550.615 | Clothing | \$ 47,119 | \$ 49,000 | \$ 51,999 | \$ 51,772 | \$ 56,000 | \$ 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 | \$ 20,000 |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|--------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 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 | \$ 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 | \$ 30,000 | \$ 30,000 |
| | Sub Total | \$ 339,989 | \$ 348,800 | \$ 353,200 | \$ 278,821 | \$ 395,100 | \$ 380,100 | \$ 380,100 | \$ 380,100 | \$ 380,100 |
| | Fire Marshal | | | | | | | | | |
| 560 | | | | | | | | | | |
| 100.420.2230.560.101 | Salary: Fire Marshal | \$ 78,555 | \$ 83,056 | \$ 85,340 | \$ 55,481 | \$ 88,024 | \$ 88,024 | \$ 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 | \$ 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 | \$ 26,023 | \$ 26,023 |
| 100.420.2230.560.130 | Overtime | \$ 3,000 | \$ 3,000 | \$ 6,000 | \$ 1,479 | \$ 6,000 | \$ 6,000 | \$ 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 | \$ 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 | \$ 3,600 | \$ 3,600 |
| 100.420.2230.560.540 | Fire Prevention Week | \$ 600 | \$ 1,000 | \$ 1,000 | \$ 587 | \$ 1,000 | \$ 1,000 | \$ 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 | \$ 1,500 | \$ 1,500 |
| 100.420.2230.560.615 | Clothing | \$ 1,800 | \$ 1,800 | \$ 2,700 | \$ 1,453 | \$ 2,700 | \$ 2,700 | \$ 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 | \$ 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 | \$ 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 | \$ 1,500 | \$ 1,500 |
| | Sub Total | \$ 175,195 | \$ 181,752 | \$ 250,744 | \$ 139,575 | \$ 271,133 | \$ 271,133 | \$ 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 | \$ 562,778 | \$ 562,778 |
| | Sub Total | \$ 461,203 | \$ 430,000 | \$ 525,961 | \$ 233,703 | \$ 562,778 | \$ 562,778 | \$ 562,778 | \$ 562,778 | \$ 562,778 |
| | Total - Emergency Services | \$ 5,998,056 | \$ 6,091,374 | \$ 6,094,021 | \$ 3,812,735 | \$ 6,719,218 | \$ 6,466,719 | \$ 6,466,719 | \$ 6,466,719 | \$ 6,461,719 |
| | Town Operations | | | | | | | | | |
| 510 | | | | | | | | | | |
| 100.410.1940.510.101 | Director of Town Operations | \$ 111,312 | \$ 125,000 | \$ 128,125 | \$ 80,960 | \$ 131,331 | \$ 131,331 | \$ 128,125 | \$ 128,125 | \$ 128,125 |
| 100.410.1940.510.102 | Manager of Operations and Grants | \$ 66,935 | \$ 68,596 | \$ 70,753 | \$ 44,425 | \$ 72,331 | \$ 72,331 | \$ 72,331 | \$ 72,331 | \$ 72,331 |
| 100.410.1940.510.105 | Facilities Director for Schools and Town | \$ 56,375 | \$ 58,000 | \$ 59,450 | \$ 75,130 | \$ 60,937 | \$ 60,937 | \$ 59,450 | \$ 59,450 | \$ 59,450 |
| 100.410.1940.510.110 | Salary: Regular employees | \$ 185,494 | \$ 208,160 | \$ 207,415 | \$ 140,962 | \$ 217,904 | \$ 217,904 | \$ 217,904 | \$ 217,904 | \$ 217,904 |
| 100.410.1940.510.130 | Overtime | \$ 20,000 | \$ 12,500 | \$ 10,000 | \$ 7,179 | \$ 15,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 100.410.1940.510.330 | Special Events | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 100.410.1940.510.411 | Water | \$ 25,000 | \$ 20,000 | \$ 20,000 | \$ 11,731 | \$ 22,000 | \$ 22,000 | \$ 22,000 | \$ 22,000 | \$ 22,000 |
| 100.410.1940.510.412 | Sewer fees | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 2,071 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 100.410.1940.510.420 | Contracted Services | \$ - | \$ 19,000 | \$ 19,000 | \$ 640 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ 19,000 |
| 100.410.1940.510.430 | Repairs and maintenance | \$ 75,000 | \$ 90,000 | \$ 85,500 | \$ 49,334 | \$ 100,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| 100.410.1940.510.433 | HVAC Service and controls contracts | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 297 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 100.410.1940.510.434 | Vehicle maintenance | \$ 10,250 | \$ 10,250 | \$ 10,000 | \$ 2,488 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 100.410.1940.510.442 | Rental Postage Machine | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 10,745 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| 100.410.1940.510.610 | General supplies | \$ 13,000 | \$ 15,000 | \$ 15,000 | \$ 7,148 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| 100.420.2100.515.622 | Repairs and maintenance Police | \$ 10,500 | \$ 17,500 | \$ 23,500 | \$ 27,992 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 100.420.2200.510.432 | Repairs and Maintenance Fire Dept | \$ 37,000 | \$ 45,000 | \$ 47,000 | \$ 31,963 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| | Sub Total | \$ 655,866 | \$ 734,006 | \$ 740,744 | \$ 493,065 | \$ 788,503 | \$ 773,503 | \$ 768,810 | \$ 763,810 | \$ 763,810 |
| | Town Buildings Utilities | | | | | | | | | |
| 515 | | | | | | | | | | |
| 100.410.1940.515.622 | Electricity - Town Buildings | \$ 38,292 | \$ 61,587 | \$ 71,634 | \$ 39,283 | \$ 82,180 | \$ 82,180 | \$ 82,180 | \$ 82,180 | \$ 82,180 |
| 100.410.1940.515.624 | Heating Fuel - Town Buildings | \$ 44,792 | \$ 64,335 | \$ 68,109 | \$ 31,477 | \$ 68,109 | \$ 68,109 | \$ 68,109 | \$ 68,109 | \$ 68,109 |
| 100.420.2100.515.622 | Electricity - Police dept | \$ 46,358 | \$ 59,889 | \$ 79,784 | \$ 38,559 | \$ 79,784 | \$ 79,784 | \$ 79,784 | \$ 79,784 | \$ 79,784 |
| 100.420.2100.515.624 | Heating Fuel - Police Department | \$ 27,184 | \$ 12,500 | \$ 12,500 | \$ 14,744 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.420.2151.515.622 | Electricity-Oxford Site | \$ 1,120 | \$ 2,100 | \$ 4,000 | \$ 712 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ 2,700 |
| 100.420.2200.515.622 | Electricity - Fire Department | \$ 17,756 | \$ 22,000 | \$ 35,310 | \$ 14,720 | \$ 29,000 | \$ 29,000 | \$ 29,000 | \$ 29,000 | \$ 29,000 |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 100.420.2200.515.624 | Heating Fuel - fire Department | \$ 34,111 | \$ 24,997 | \$ 27,267 | \$ 14,273 | \$ 23,900 | \$ 23,900 | \$ 23,900 | \$ 23,900 | \$ 23,900 |
| 100.430.3110.515.622 | Electricity - DPW | \$ 9,253 | \$ 13,260 | \$ 13,000 | \$ 7,815 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| 100.430.3110.515.624 | Heating Fuel - DPW | \$ 18,275 | \$ 20,500 | \$ 21,600 | \$ 17,473 | \$ 23,200 | \$ 23,200 | \$ 23,200 | \$ 23,200 | \$ 23,200 |
| 100.430.3200.515.622 | Electricity - Transfer Station | \$ 4,159 | \$ 10,000 | \$ 11,143 | \$ 6,840 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| 100.440.4143.515.622 | Electricity - Dog Warden | \$ 1,163 | \$ 2,369 | \$ 2,219 | \$ 1,131 | \$ 2,219 | \$ 2,219 | \$ 2,219 | \$ 2,219 | \$ 2,219 |
| 100.440.4143.515.624 | Heating Fuel - Dog Warden | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 | \$ 2,214 |
| 100.450.5220.515.622 | Electricity - Parks | \$ 5,735 | \$ 8,000 | \$ 8,000 | \$ - | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 |
| 100.450.5500.515.622 | Electricity - Library | \$ 14,326 | \$ 25,759 | \$ 36,951 | \$ 18,622 | \$ 43,200 | \$ 43,200 | \$ 43,200 | \$ 43,200 | \$ 43,200 |
| 100.450.5500.515.624 | Gas/Heating - Library | \$ - | \$ - | \$ 14,500 | \$ 8,047 | \$ 14,500 | \$ 14,500 | \$ 14,500 | \$ 14,500 | \$ 14,500 |
| | Sub Total | \$ 264,738 | \$ 329,410 | \$ 408,231 | \$ 213,696 | \$ 429,006 | \$ 429,006 | \$ 429,006 | \$ 429,006 | \$ 429,006 |
| | 520 | | | | | | | | | |
| | Town Engineer | | | | | | | | | |
| 100.410.1940.520.300 | Site Inspections | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 3,845 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| 100.410.1940.520.310 | Bulky Waste Landfill Inspections | \$ 5,840 | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| 100.410.1940.520.340 | Other purchased services technical | \$ 80,000 | \$ 95,000 | \$ 95,000 | \$ 51,367 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 95,000 |
| 100.410.1940.520.500 | Other purchased services | \$ 20,000 | \$ 30,000 | \$ 30,000 | \$ 11,333 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| 100.410.1940.520.610 | General supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Sub Total | \$ 135,840 | \$ 161,000 | \$ 161,000 | \$ 66,545 | \$ 161,000 | \$ 161,000 | \$ 161,000 | \$ 161,000 | \$ 161,000 |
| | 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 | \$ 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 | \$ 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 | \$ 63,032 | \$ 63,032 |
| 100.420.2400.565.105 | Salary per diem | \$ 2,000 | \$ 7,500 | \$ 7,500 | \$ 14,455 | \$ 10,000 | \$ 10,000 | \$ 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 | \$ 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 | \$ 2,000 | \$ 2,000 |
| 100.420.2400.565.355 | Professional association dues | \$ 500 | \$ 500 | \$ 500 | \$ - | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ 800 |
| 100.420.2400.565.530 | communications | \$ 900 | \$ - | \$ - | \$ - | \$ 840 | \$ 840 | \$ 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 | \$ 3,000 | \$ 3,000 |
| 100.420.2400.565.580 | Travel | \$ 1,750 | \$ - | \$ - | \$ - | \$ 500 | \$ 500 | \$ 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 | \$ 6,000 | \$ 6,000 |
| | Sub Total | \$ 196,279 | \$ 274,950 | \$ 290,431 | \$ 196,587 | \$ 323,431 | \$ 319,432 | \$ 319,432 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 23,000 | \$ 23,000 |
| 100.430.3110.570.340 | Purchased Prof Serv - Medicals | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 2,359 | \$ 4,000 | \$ 4,000 | \$ 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 | \$ 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 | \$ 90,000 | \$ 90,000 |
| 100.430.3110.570.424 | Trees | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 14,400 | \$ 75,000 | \$ 75,000 | \$ 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 | \$ 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 | \$ 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 | \$ 4,000 | \$ 4,000 |
| 100.430.3110.570.615 | Clothing | \$ 9,500 | \$ 9,500 | \$ 10,700 | \$ 13,250 | \$ 13,500 | \$ 13,500 | \$ 13,500 | \$ 13,500 | \$ 13,500 |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 PS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | FY 27 Department Requests | FY 27 PS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|---|---------------|---------------|----------------|---------------------------|-----------------|------------------|-------------------|------------------|
| New | OSHA Compliance/Foley Drug Testing | | | | \$ 10,500 | \$ 10,500 | \$ 10,500 | \$ 10,500 | \$ 10,500 |
| New | Mechanic - Uniforms, rags and rugs | | | | \$ 4,212 | \$ 4,212 | \$ 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 | \$ 120,000 |
| | Sub Total | \$ 1,811,687 | \$ 1,909,938 | \$ 1,949,912 | \$ 2,136,196 | \$ 2,021,695 | \$ 2,021,695 | \$ 2,021,695 | \$ 2,021,695 |
| | Highway Materials | | | | | | | | |
| 100.430.3120.575.600 | Highway materials | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 31,392 | \$ 75,000 | \$ 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 | \$ 15,000 |
| | Sub Total | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 41,577 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 |
| | Street Lighting | | | | | | | | |
| 100.430.3160.580.622 | Street Lighting | \$ 160,000 | \$ 160,000 | \$ 135,000 | \$ 87,644 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 |
| | Sub Total | \$ 160,000 | \$ 160,000 | \$ 135,000 | \$ 87,644 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 |
| | Transfer Station | | | | | | | | |
| 585 | Salary: Regular employees | \$ 83,736 | \$ 85,822 | \$ 88,520 | \$ 58,741 | \$ 90,494 | \$ 90,494 | \$ 90,494 | \$ 90,494 |
| 100.430.3200.585.110 | Overtime | \$ 12,000 | \$ 14,000 | \$ 14,000 | \$ 14,928 | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| 100.430.3200.585.130 | Utility services - vector control | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| 100.430.3200.585.410 | Wood Grinding | \$ 15,000 | \$ 15,800 | \$ 15,800 | \$ - | \$ 15,800 | \$ 15,800 | \$ 15,800 | \$ 15,800 |
| 100.430.3200.585.424 | Repairs and maintenance | \$ 12,000 | \$ 15,000 | \$ 15,000 | \$ 5,566 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.430.3200.585.430 | General supplies | \$ 500 | \$ 1,000 | \$ 1,000 | \$ 299 | \$ 800 | \$ 800 | \$ 800 | \$ 800 |
| 100.430.3200.585.610 | Sub Total | \$ 125,236 | \$ 133,622 | \$ 136,320 | \$ 79,534 | \$ 147,094 | \$ 147,094 | \$ 147,094 | \$ 147,094 |
| | Waste Collection and Recycling | | | | | | | | |
| 590 | 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 |
| 100.430.3230.590.410 | Hazardous waste removal | \$ 15,000 | \$ 15,000 | \$ 20,000 | \$ 8,868 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.430.3230.590.412 | Purchased service garbage residential | \$ 581,600 | \$ 594,400 | \$ 600,400 | \$ 301,188 | \$ 640,000 | \$ 640,000 | \$ 640,000 | \$ 640,000 |
| 100.430.3230.590.425 | Transportation cost | \$ 21,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.430.3230.590.428 | Gasoline ecs clause | \$ 36,000 | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| 100.430.3230.590.429 | 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 |
| | Valley Health Department | | | | | | | | |
| 600 | Valley Health Department | \$ 125,093 | \$ 130,096 | \$ 133,999 | \$ 96,632 | \$ 137,112 | \$ 137,112 | \$ 137,112 | \$ 137,112 |
| 100.440.4100.600.300 | Sub Total | \$ 125,093 | \$ 130,096 | \$ 133,999 | \$ 96,632 | \$ 137,112 | \$ 137,112 | \$ 137,112 | \$ 137,112 |
| | Animal Control | | | | | | | | |
| 605 | Woodbridge Dog Warden | \$ 95,000 | \$ 90,920 | \$ 92,075 | \$ - | \$ 94,202 | \$ 94,202 | \$ 94,202 | \$ 94,202 |
| 100.440.4243.605.500 | Sub Total | \$ 95,000 | \$ 90,920 | \$ 92,075 | \$ - | \$ 94,202 | \$ 94,202 | \$ 94,202 | \$ 94,202 |
| | Naugatuck Valley Council of Governments | | | | | | | | |
| 645 | Purchased Services | \$ 10,500 | \$ 10,500 | \$ 14,025 | \$ 9,807 | \$ 11,688 | \$ 11,688 | \$ 11,688 | \$ 11,688 |
| 100.460.6510.645.500 | Brown Fields | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| 100.460.6510.645.850 | 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 | \$ 6,045,301 | \$ 6,040,301 | \$ 6,040,301 |
| | Community Services | | | | | | | | |
| 615 | 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 | \$ 61,899 | \$ 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 |

Budget 2026-2027
Expenses

FY 26

Year to Date
02/28/2026

FY 27 Department
Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 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 |
| 100.440.4432.620.861 | 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 |
| 100.450.5110.620.610 | General supplies | \$ 5,187 | \$ 5,500 | \$ 8,600 | \$ 1,035 | \$ 9,600 | \$ 8,600 | \$ 8,600 | \$ 8,600 |
| | Sub Total | \$ 488,863 | \$ 544,299 | \$ 571,617 | \$ 322,221 | \$ 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 | \$ 6,159 | \$ 22,400 | \$ 22,400 | \$ 22,400 | \$ 22,400 |
| 100.450.5220.635.424 | Tree Service | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 1,400 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.450.5220.635.430 | Repairs and maintenance | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 13,107 | \$ 33,000 | \$ 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 | \$ 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 | \$ 23,000 | \$ 22,000 | \$ 22,000 | \$ 22,000 |
| | Sub Total | \$ 114,500 | \$ 112,600 | \$ 112,600 | \$ 99,767 | \$ 118,100 | \$ 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 | \$ 91,294 |
| 100.450.5500.640.110 | Salary: Regular employees - Asst. Lib. Children Lib. 2 Cle | \$ 265,084 | \$ 270,533 | \$ 272,528 | \$ 168,277 | \$ 287,268 | \$ 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 | \$ 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 | \$ 30,096 |
| | Sub Total | \$ 396,990 | \$ 405,040 | \$ 405,283 | \$ 258,269 | \$ 452,778 | \$ 423,658 | \$ 423,658 | \$ 423,658 |
| | Total - Community Services | \$ 1,020,953 | \$ 1,087,539 | \$ 1,115,101 | \$ 620,257 | \$ 1,191,642 | \$ 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 | \$ 8,263 |
| 100.410.1550.450.135 | Sick Pay: Finance | \$ 12,385 | \$ 6,353 | \$ 7,029 | \$ - | \$ 8,443 | \$ 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 | \$ 3,054 |
| 100.410.1550.465.135 | Sick Pay: Assessors | \$ 6,109 | \$ 2,931 | \$ 2,621 | \$ - | \$ 3,117 | \$ 3,117 | \$ 3,117 | \$ 2,993 |
| 100.410.1550.475.135 | Sick pay - Town Clerk | \$ 8,270 | \$ 3,268 | \$ 2,497 | \$ - | \$ 2,864 | \$ 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 | \$ 1,398 | \$ 1,224 | \$ - | \$ 2,802 | \$ 2,802 | \$ 2,802 | \$ 2,802 |
| 100.410.1550.510.135 | Sick Pay: Town Buildings | \$ 3,859 | \$ 10,610 | \$ 7,642 | \$ - | \$ 10,411 | \$ 10,411 | \$ 10,411 | \$ 10,411 |

Budget 2026-2027
Expenses

FY 26

FY 27 Department
Requests

Year to Date
02/28/2026

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|--------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 100.410.1550.535.135 | Sick pay - Police | \$ 87,355 | \$ 88,728 | \$ 63,070 | \$ - | \$ 74,486 | \$ 74,486 | \$ 74,486 | \$ 74,486 | \$ 74,486 |
| 100.410.1550.560.135 | Sick Pay - Fire Marshal | \$ 3,071 | \$ 3,500 | \$ 3,606 | \$ - | \$ 4,137 | \$ 4,137 | \$ 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 | \$ 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 | \$ 28,745 | \$ 28,745 |
| 100.410.1550.585.135 | Sick Pay - Senatation | \$ 2,895 | \$ 1,981 | \$ 1,519 | \$ - | \$ 1,734 | \$ 1,734 | \$ 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 | \$ 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 | \$ 7,644 | \$ 7,644 |
| | Sub Total | \$ 201,848 | \$ 178,179 | \$ 135,000 | \$ - | \$ 166,770 | \$ 166,770 | \$ 166,770 | \$ 166,146 | \$ 165,522 |
| | 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 | \$ 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 | \$ 125,786 | \$ 125,786 |
| 100.410.1550.455.210 | Health insurance - Tax Collector | \$ 47,783 | \$ 73,990 | \$ 73,990 | \$ 36,532 | \$ 56,165 | \$ 56,165 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 55,014 | \$ 55,014 |
| 100.410.1550.565.210 | Health insurance - Office of Code Compliance | \$ 31,606 | \$ 30,352 | \$ 68,253 | \$ 30,228 | \$ 60,097 | \$ 60,097 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 2,645,322 | \$ 2,626,176 |
| | Social Security and Medicare | | | | | | | | | |
| 100.410.1550.415.220 | Social security - Board of Finance | \$ 214 | \$ 214 | \$ 214 | \$ 89 | \$ 214 | \$ 214 | \$ 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 | \$ 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 | \$ 0 | \$ 0 |
| 100.410.1550.450.220 | Social security - Finance | \$ 27,187 | \$ 24,113 | \$ 31,327 | \$ 18,448 | \$ 33,716 | \$ 33,716 | \$ 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 | \$ 12,195 | \$ 12,195 |
| 100.410.1550.460.220 | Social Security | \$ 796 | \$ 796 | \$ 780 | \$ 485 | \$ 780 | \$ 780 | \$ 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 | \$ 12,449 | \$ 12,449 |
| 100.410.1550.475.220 | Social security - Town Clerk | \$ 10,995 | \$ 10,832 | \$ 11,130 | \$ 7,052 | \$ 11,437 | \$ 11,437 | \$ 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 | \$ 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 | \$ 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 | \$ 67,613 | \$ 67,613 |
| 100.410.1550.550.220 | Social security - Fire | \$ 2,647 | \$ 2,647 | \$ 2,647 | \$ 595 | \$ 0 | \$ 0 | \$ 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 | \$ 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 | \$ 23,431 | \$ 23,431 |
| 100.410.1550.570.220 | Social security - Highways and Streets | \$ 109,582 | \$ 112,090 | \$ 116,908 | \$ 85,387 | \$ 114,787 | \$ 114,787 | \$ 114,787 | \$ 114,787 | \$ 114,787 |
| 100.410.1550.585.220 | Social security - Sanitation | \$ 7,545 | \$ 7,636 | \$ 7,843 | \$ 4,900 | \$ 8,300 | \$ 8,300 | \$ 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 | \$ 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 | \$ 31,636 | \$ 31,636 |
| | Sub Total | \$ 414,086 | \$ 416,388 | \$ 439,379 | \$ 313,015 | \$ 441,999 | \$ 441,999 | \$ 441,999 | \$ 439,507 | \$ 437,015 |
| | Retirement | | | | | | | | | |
| 100.410.1550.430.230 | Retirement - Selectmans Office | \$ 60,948 | \$ 74,489 | \$ 74,490 | \$ 37,231 | \$ 92,373 | \$ 92,373 | \$ 92,373 | \$ 92,373 | \$ 92,373 |
| 100.410.1550.450.230 | Retirement - Finance | \$ 59,763 | \$ 64,577 | \$ 79,285 | \$ 42,386 | \$ 86,255 | \$ 86,255 | \$ 86,255 | \$ 86,255 | \$ 86,255 |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|--------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 100.410.1550.455.230 | Retirement - Tax Collector | \$ 28,884 | \$ 25,137 | \$ 25,452 | \$ 16,042 | \$ 26,637 | \$ 26,637 | \$ 26,637 | \$ 26,637 | \$ 26,637 |
| 100.410.1550.465.230 | Retirement - Assessors | \$ 30,933 | \$ 21,184 | \$ 25,062 | \$ 15,493 | \$ 27,192 | \$ 27,192 | \$ 27,192 | \$ 27,192 | \$ 27,192 |
| 100.410.1550.475.230 | Retirement - Town Clerk | \$ 28,127 | \$ 23,618 | \$ 23,877 | \$ 15,014 | \$ 24,983 | \$ 24,983 | \$ 24,983 | \$ 24,983 | \$ 24,983 |
| 100.410.1550.505.230 | Retirement - IT | \$ 21,527 | \$ 13,833 | \$ 14,427 | \$ 17,634 | \$ 30,115 | \$ 30,115 | \$ 30,115 | \$ 30,115 | \$ 30,115 |
| 100.410.1550.510.230 | Retirement - Town Building | \$ 91,017 | \$ 93,412 | \$ 90,474 | \$ 76,282 | \$ 110,142 | \$ 110,142 | \$ 110,142 | \$ 110,142 | \$ 110,142 |
| 100.410.1550.535.230 | Retirement - Police | \$ 1,214,418 | \$ 1,038,477 | \$ 1,023,241 | \$ 802,480 | \$ 1,123,550 | \$ 1,123,550 | \$ 1,123,550 | \$ 1,123,550 | \$ 1,123,550 |
| 100.410.1550.560.230 | Retirement - Fire Marshal | \$ 29,074 | \$ 25,796 | \$ 35,464 | \$ 27,249 | \$ 36,085 | \$ 36,085 | \$ 36,085 | \$ 36,085 | \$ 36,085 |
| 100.410.1550.565.230 | Retirement Office of Code Compliance | \$ 26,675 | \$ 39,560 | \$ 36,223 | \$ 25,479 | \$ 49,510 | \$ 49,510 | \$ 49,510 | \$ 49,510 | \$ 49,510 |
| 100.410.1550.570.230 | Retirement - Highways and Streets | \$ 277,627 | \$ 240,098 | \$ 250,799 | \$ 185,229 | \$ 250,731 | \$ 250,731 | \$ 250,731 | \$ 250,731 | \$ 250,731 |
| 100.410.1550.585.230 | Retirement - Sanitation | \$ 19,715 | \$ 16,650 | \$ 16,825 | \$ 9,899 | \$ 18,129 | \$ 18,129 | \$ 18,129 | \$ 18,129 | \$ 18,129 |
| 100.410.1550.615.230 | Retirement - Services to Elderly | \$ 21,926 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1550.620.230 | Retirement - Recreation Commission | \$ 27,591 | \$ 44,072 | \$ 45,085 | \$ 27,876 | \$ 47,056 | \$ 47,056 | \$ 47,056 | \$ 47,056 | \$ 47,056 |
| 100.410.1550.640.230 | Retirement - Library | \$ 69,516 | \$ 59,493 | \$ 59,251 | \$ 35,173 | \$ 66,597 | \$ 66,597 | \$ 66,597 | \$ 66,597 | \$ 66,597 |
| | Sub Total | \$ 2,007,741 | \$ 1,780,396 | \$ 1,799,954 | \$ 1,308,467 | \$ 1,989,356 | \$ 1,989,356 | \$ 1,989,356 | \$ 1,989,356 | \$ 1,989,356 |
| | Longevity | | | | | | | | | |
| 100.420.2100.535.290 | Other employee benefits/Longevity - pd | \$ 47,193 | \$ 50,188 | \$ 56,598 | \$ 32,060 | \$ 48,240 | \$ 48,240 | \$ 48,240 | \$ 48,240 | \$ 48,240 |
| 100.430.3110.570.290 | Other employee benefits/Longevity - dpw | \$ 11,451 | \$ 11,736 | \$ 12,088 | \$ 5,872 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.430.3200.585.290 | Other employee benefits/Longevity - Sanitation | \$ 2,112 | \$ 2,165 | \$ 2,230 | \$ 2,512 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Sub Total | \$ 60,756 | \$ 64,089 | \$ 70,916 | \$ 40,444 | \$ 48,240 | \$ 48,240 | \$ 48,240 | \$ 48,240 | \$ 48,240 |
| | Town Insurance | | | | | | | | | |
| 100.410.1550.485.210 | Health Insurance - Retiree | \$ 745,055 | \$ 733,839 | \$ 840,112 | \$ 738,650 | \$ 1,054,663 | \$ 1,054,663 | \$ 1,054,663 | \$ 1,054,663 | \$ 1,054,663 |
| 100.410.1550.485.211 | Health ins retiree post 65 | \$ 598,904 | \$ 380,784 | \$ 418,909 | \$ 319,272 | \$ 477,660 | \$ 477,660 | \$ 477,660 | \$ 477,660 | \$ 477,660 |
| 100.410.1550.485.230 | Retirement - Prescription Drug | \$ 20,000 | \$ - | \$ 20,000 | \$ 11,631 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 100.410.1550.485.250 | Unemployment compensation | \$ 590,610 | \$ 12,000 | \$ 12,000 | \$ 4,185 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| 100.410.1550.485.520 | Liability/Fire/Bond | \$ 590,610 | \$ 676,046 | \$ 638,567 | \$ 466,729 | \$ 657,724 | \$ 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 | \$ 75,000 |
| 100.410.1550.485.526 | Workers Compensation Insurance | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ 275,000 | \$ 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 | \$ 2,572,047 |
| | Total - Employee Benefits and Town Insurances | \$ 7,484,272 | \$ 7,251,679 | \$ 7,527,624 | \$ 5,252,040 | \$ 7,863,411 | \$ 7,863,411 | \$ 7,863,411 | \$ 7,863,411 | \$ 7,863,411 |
| | Capital and Contingency | | | | | | | | | |
| | 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 | \$ 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 | \$ 133,500 | \$ 225,000 | \$ 181,000 | \$ 4,617 | \$ 650,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| | Sub Total | \$ 133,500 | \$ 225,000 | \$ 181,000 | \$ 4,617 | \$ 650,000 | \$ 1,000 | \$ 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 | \$ 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 | \$ 15,000 |
| 100.410.1950.530.879 | Emergency Service Volunteer Abatement | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.410.1950.530.871 | Contingency - Roads | \$ 53,074 | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| 100.410.1950.530.880 | Contingency- community serv | \$ 75,000 | \$ 15,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 100.410.1950.530.870 | Contingency Fuel | \$ 273,074 | \$ 140,000 | \$ 145,000 | \$ 15,620 | \$ 65,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| | Sub Total | \$ 406,574 | \$ 365,000 | \$ 326,000 | \$ 20,237 | \$ 715,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 |
| | Total - Capital and Contingency | \$ 406,574 | \$ 365,000 | \$ 326,000 | \$ 20,237 | \$ 715,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 | \$ 56,000 |

Budget 2026-2027 Expenses

FY 26

Year to Date 02/28/2026

FY 27 Department Requests

FY 27 FS Budget

First Referendum

Second Referendum

Third Referendum

| Account | Description | FY 24 Actuals | FY 25 Actuals | FY 26 Approved | 02/28/2026 | FY 27 Department Requests | FY 27 FS Budget | First Referendum | Second Referendum | Third Referendum |
|----------------------|--|---------------|---------------|----------------|---------------|---------------------------|-----------------|------------------|-------------------|------------------|
| 100.410.1950.533.900 | Senior Citizens Tax Relief | \$ 50,000 | \$ 50,000 | \$ 60,000 | \$ - | \$ 75,000 | \$ 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 | \$ 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 | \$ 70,000 |
| 100.470.7210.655.907 | 2017C - Taxable Refunding Firetruck | \$ - | \$ 253,000 | \$ 5,000 | \$ - | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 |
| | New | | | | | \$ 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 | \$ 60,023 |
| 100.470.7210.655.914 | 2017A - Refunding Bond | \$ - | \$ - | \$ - | \$ - | \$ 335,000 | \$ 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 | \$ 540,000 |
| 100.470.7210.655.920 | 2020A - Refunding | \$ 130,000 | \$ 135,000 | \$ 145,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| 100.470.7210.655.922 | 2020C - Refunding | \$ 790,000 | \$ 790,000 | \$ 485,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.470.7210.655.926 | 2015 - Road Bonds | \$ 300,000 | \$ 305,000 | \$ 345,000 | \$ - | \$ 340,000 | \$ 340,000 | \$ 340,000 | \$ 340,000 | \$ 340,000 |
| 100.470.7210.655.926 | Capital - JCI Performance Contract | \$ 479,765 | \$ 534,255 | \$ 534,255 | \$ 534,255 | \$ 516,607 | \$ 516,607 | \$ 516,607 | \$ 516,607 | \$ 516,607 |
| 100.470.7210.655.933 | 2015 - Road Bonds | \$ 2,158,788 | \$ 2,372,278 | \$ 2,154,278 | \$ 879,255 | \$ 2,416,931 | \$ 2,181,630 | \$ 2,181,630 | \$ 2,181,630 | \$ 2,181,630 |
| | Sub Total | | | | | | | | | |
| | Interest | | | | | | | | | |
| 100.470.7220.660.901 | 2016A - GOB | \$ 24,625 | \$ 22,750 | \$ 21,000 | \$ 10,500 | \$ 19,250 | \$ 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 | \$ 111,300 |
| 100.470.7220.660.907 | 2017C - Taxable Refunding | \$ 29,551 | \$ 29,551 | \$ 21,901 | \$ 10,950 | \$ 21,751 | \$ 21,751 | \$ 21,751 | \$ 21,751 | \$ 21,751 |
| | New | | | | | \$ 80,293 | \$ - | | | |
| 100.470.7220.660.914 | 2017B - Chatfield/LoPresti Elementary School | \$ 300,181 | \$ 300,182 | \$ 300,182 | \$ 150,091 | \$ 300,182 | \$ 300,182 | \$ 300,182 | \$ 300,182 | \$ 300,182 |
| 100.470.7220.660.918 | 2016B - GOB | \$ 96,625 | \$ 87,625 | \$ 87,625 | \$ 43,813 | \$ 71,725 | \$ 71,725 | \$ 71,725 | \$ 71,725 | \$ 71,725 |
| 100.470.7220.660.920 | 2020A - Refunding | \$ 207,463 | \$ 203,963 | \$ 194,213 | \$ 97,106 | \$ 186,963 | \$ 186,963 | \$ 186,963 | \$ 186,963 | \$ 186,963 |
| 100.470.7220.660.921 | 2020B - Taxable Refunding | \$ 213,287 | \$ 213,287 | \$ 213,287 | \$ 106,644 | \$ 213,288 | \$ 213,288 | \$ 213,288 | \$ 213,288 | \$ 213,288 |
| 100.470.7220.660.922 | 2020C - Refunding | \$ 102,250 | \$ 102,250 | \$ 23,250 | \$ 11,625 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100.470.7220.660.926 | 2015 - Road Bonds | \$ 146,950 | \$ 131,800 | \$ 123,350 | \$ 123,350 | \$ 109,650 | \$ 109,650 | \$ 109,650 | \$ 109,650 | \$ 109,650 |
| | Sub Total | \$ 1,232,232 | \$ 1,202,708 | \$ 1,096,109 | \$ 609,729 | \$ 1,114,401 | \$ 1,034,109 | \$ 1,034,109 | \$ 1,034,109 | \$ 1,034,109 |
| | Total - Debt Service | \$ 3,391,020 | \$ 3,574,986 | \$ 3,250,387 | \$ 1,488,984 | \$ 3,533,332 | \$ 3,215,739 | \$ 3,215,739 | \$ 3,215,739 | \$ 3,215,739 |
| | Total - Municipal | \$ 26,049,448 | \$ 26,593,505 | \$ 26,853,952 | \$ 16,488,657 | \$ 29,085,980 | \$ 27,651,912 | \$ 27,629,758 | \$ 27,548,740 | \$ 27,488,459 |
| 100.470.7110.650.800 | Board of Education Control | \$ 38,158,839 | \$ 39,768,781 | \$ 41,340,139 | \$ 26,084,178 | \$ 43,291,819 | \$ 42,787,044 | \$ 43,117,765 | \$ 42,742,765 | \$ 42,266,311 |
| | Grand Total | \$ 64,208,287 | \$ 66,362,786 | \$ 68,194,091 | \$ 42,572,855 | \$ 72,377,798 | \$ 70,438,956 | \$ 70,747,523 | \$ 70,291,505 | \$ 69,754,770 |