

TOWN OF WOODBRIDGE PRELIMINARY BUDGET

JUST THE NUMBERS



WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2025-2026

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS **April 24, 2025**

BOARD OF SELECTMEN

Mica Cardozo, First Selectman

Steve Munno, Deputy First Selectman

Maria Madonick

Sheila McCreven

Andrea Urbano

David Vogel

BOARD OF FINANCE

Susan Jacobs, Chairman

Donavon Lofters, Vice Chairman

Javier Aviles

Thomas Handler

Beth Heller

Dwight Rowland

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2025 – JUNE 30, 2026
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ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525
April 17, 2025

PHONE: (203) 389-3482
FAX: (203) 389-3480
E-MAIL: agenovese@woodbridgect.org

Honorable Mica Cardozo, First Selectman
Members of the Board of Selectmen
Members of the Board of Finance
Citizens of the Town of Woodbridge, Connecticut

The document enclosed is the fiscal year 2025-26 Preliminary Budget booklet (Just The Numbers) for the Town of Woodbridge. This document is designed to accompany the town's on-line interactive budget book and contains a summary of the important information from the 2025-26 Preliminary Budget recently recommended by the Board of Finance. This document is a quick snapshot of important budget information. The on-line budget book contains more detailed information on expenditures, revenues, debt, capital planning, financial charts and graphs, and more and is available on our website at www.woodbridgect.org under the finance department.

The Town of Woodbridge has embarked on a modernization of the budget document with the creation of an on-line budget book. The budget book reflects changing practices in the field of governmental budgeting and developments in technology that make information more accessible to the public. The on-line budget book is designed to assist residents in understanding how the government is funded and makes use of technology through links, photos, attachments, and other sources of information. The budget book serves as the town's primary policy document, financial plan, operations guide, and communication tool. It is our hope the new format will help residents and the public better understand the town government and how it is funded.

The Board of Finance is conducting a public hearing regarding the 2025-26 Preliminary budget on April 24, 2024, at 7:30 pm in the Center Building gymnasium at 4 Meetinghouse Lane to hear questions and comments from the public. Please bring this document with you. Following the public hearing, the Board of Finance will recommend a budget to the Town for the Annual Town Meeting on May 19, 2025. Please feel free to contact the finance office with any questions or comments.

Respectfully Submitted,

Anthony F. Genovese

Anthony F. Genovese
Administrative Officer & Finance Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation
Award*

PRESENTED TO

**Town of Woodbridge
Connecticut**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

TOWN OF WOODBRIDGE DEPARTMENT HEADS

Department	Department Head	Phone Number
Building	Robert Dillon	(203) 389-3418
Fire	Sean Rowland	(203) 389-3440
Library	Eric Werthmann	(203) 389-3435
Public Works	Warren Connors	(203) 389-3421
Tax Assessor	Marsha Benno	(203) 389-3417
Town Clerk	Kim Rioux	(203) 389-3448

Department	Department Head	Phone Number
Finance	Anthony Genovese	(203) 389-3482
Human Services	Jeanette Glicksman	(203) 389-3415
Police	Frank Cappiello	(203) 389-2511
Recreation	John Adamovich	(203) 389-3446
Tax Collector	Patricia Crisco	(203) 389-3425

EDUCATION CONTACTS

Woodbridge Board of Education	Donna D. Coonan Director of Business & Operations	(203) 389-2195 Ext. 336
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Amity Regional School District	Terry Lumas Director of Finance & Administration	(203) 397-4813
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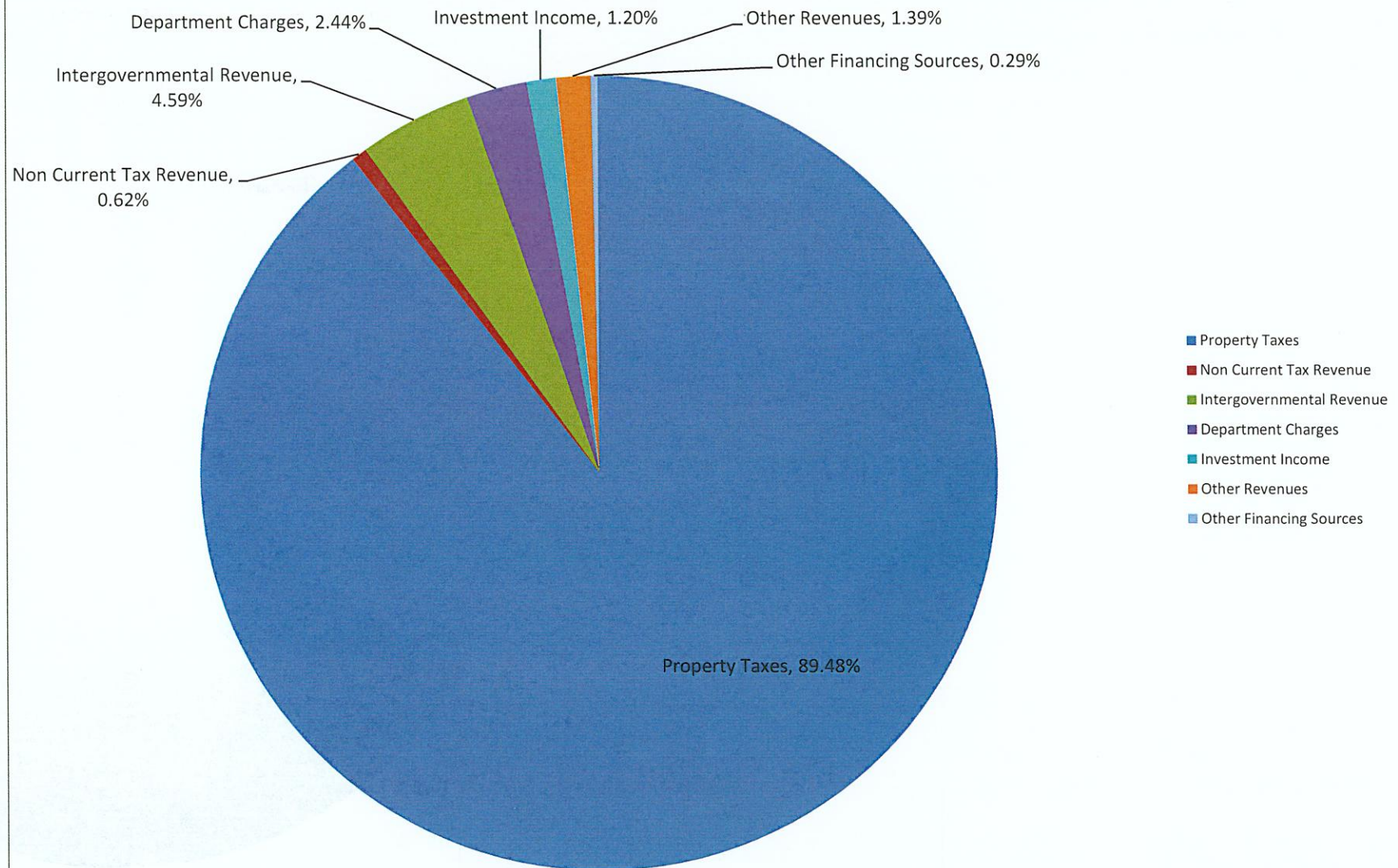
BUDGET STAFF

Administrative Officer Director of Finance	Anthony Genovese	(203) 389-3482	Assistant Administrative Officer	Karen Crosby	(203) 389-3403
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GENERAL FUND REVENUES

Woodbridge Fiscal Year 2026 Budgeted Revenues



<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET REVENUE TOTALS</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
50,794,561	52,163,328	52,163,328	52,163,328	100	Property Taxes	57,480,934	55,229,227	54,754,021		4.97%
382,237	330,000	330,000	330,000	100	Non-Current Tax Revenue	335,000	355,000	380,000		15.15%
2,621,182	2,606,426	2,670,504	2,668,395	1-2-1100	Intergovernmental Revenue	2,606,426	2,807,304	2,807,304		7.71%
915,664	650,000	650,000	900,000	1-4-1500	Interest Income	735,000	735,000	735,000		13.08%
1,359,611	1,486,060	1,486,060	1,306,060	1-5-1250	Department Charges	1,500,408	1,490,383	1,490,383		0.29%
74,316	841,281	848,531	930,779	1-6-1100	Other Revenue	849,050	849,050	849,050		0.92%
132,200	225,000	225,000	225,000	1-8-9520	Transfers In	175,000	175,000	175,000		-22.22%
56,279,771	58,302,095	58,373,423	58,523,562	Totals		63,681,818	61,640,964	61,190,758		4.95%

<i>2023-24</i>	<i>2024-25</i>	<i>2024-25</i>	<i>2024-25</i>	<i>TOWN OF WOODBRIDGE</i>		<i>2025-26</i>	<i>2025-26</i>	<i>2025-26</i>	<i>2025-26</i>	<i>FY26</i>
<i>Actual</i>	<i>Adopted</i>	<i>Amended</i>	<i>Estimated</i>	<i>FISCAL YEAR 2025-2026 BUDGET</i>		<i>Dept</i>	<i>BOS</i>	<i>BOF</i>	<i>Adopted</i>	<i>BOF vs</i>
	<i>Budget</i>	<i>Budget</i>	<i>Actual</i>			<i>Request</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Budget</i>	<i>25 Bud</i>
<u>Property Taxes</u>										
50,794,561	52,163,328	52,163,328	52,163,328		41100 Property Taxes	57,480,934	55,229,227	54,754,021		4.97%
222,678	175,000	175,000	175,000		41200 Prior Property Tax Revenue	180,000	190,000	215,000		22.86%
154,417	150,000	150,000	150,000		41400 Delinquent Interest	150,000	160,000	160,000		6.67%
5,142	5,000	5,000	5,000		41410 Lien Fees	5,000	5,000	5,000		0.00%
51,176,798	52,493,328	52,493,328	52,493,328		Totals	57,815,934	55,584,227	55,134,021		5.03%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Estimated Actual</i>	TOWN OF WOODBRIDGE		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				FISCAL YEAR 2025-2026 BUDGET						
				<u>Intergovernmental Revenue</u>						
505,239	577,825	577,825	577,825		42100 Education Equilization		577,825	652,330	652,330	12.89%
49,719	50,000	50,000	50,000		42120 Special Ed. - Excess Cost		50,000	50,000	50,000	0.00%
1,285	2,000	2,000	2,000		42311 State Tax Grants - Veterans		2,000	2,000	2,000	0.00%
13,057	13,057	13,057	13,448		42326 PILOT Grant		13,057	13,851	13,851	6.08%
1,640,300	1,564,688	1,564,688	1,564,688		42340 MRSA Motor Vehicle		1,564,688	1,690,486	1,690,486	8.04%
241,846	241,959	241,959	241,959		42510 Town Road Aid		241,959	241,740	241,740	-0.09%
15,000	0	64,078	64,078		42600 Misc. Grants		0	0	0	0.00%
4,339	6,500	6,500	4,000		42600 Citations Grant		6,500	6,500	6,500	0.00%
120,477	120,477	120,477	120,477		42610 Municipal Stabilization Grant		120,477	120,477	120,477	0.00%
29,920	29,920	29,920	29,920		42630 Grant for Municipal Projects		29,920	29,920	29,920	0.00%
2,621,182	2,606,426	2,670,504	2,668,395		Totals		2,606,426	2,807,304	2,807,304	7.71%
				<u>Interest Income</u>						
915,664	650,000	650,000	900,000		44100 Interest Income		735,000	735,000	735,000	13.08%
915,664	650,000	650,000	900,000		Totals		735,000	735,000	735,000	13.08%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>Department Charges</u>											
222,617	220,000	220,000	220,000		45110	Conveyance Tax		220,000	210,000	210,000	-4.55%
60,180	100,000	100,000	100,000		45120	Town Clerk Fees		65,000	75,000	75,000	-25.00%
155,872	192,250	192,250	192,250		45210	Recreation Fees		232,025	202,000	202,000	5.07%
61,123	69,808	69,808	69,808		45240	Center Rental		69,808	69,808	69,808	0.00%
2,537	5,500	5,500	5,500		45241	Center Gym Rental		5,500	5,500	5,500	0.00%
2,650	1,750	1,750	1,750		45250	Field Rentals		1,750	1,750	1,750	0.00%
7,824	7,000	7,000	7,000		45310	Public Safety Fees		7,600	7,600	7,600	8.57%
400	1,200	1,200	1,200		45320	Burglar & Fire Alarm Fees		625	625	625	-47.92%
111,677	130,000	130,000	130,000		45330	Amity School Resource Officer		130,000	150,000	150,000	15.38%
850	2,500	2,500	2,500		45410	Zoning Permits		2,500	2,500	2,500	0.00%
11,353	5,000	5,000	5,000		45420	Zoning Hearings & Regulations		5,000	5,000	5,000	0.00%
542,213	540,000	540,000	425,000		45500	Building Permits		540,000	540,000	540,000	0.00%
136,570	175,000	175,000	110,000		45600	Transfer Station Fees		175,000	175,000	175,000	0.00%
1,804	1,500	1,500	1,500		45800	Library Fines & Fees		1,500	1,500	1,500	0.00%
41,941	34,552	34,552	34,552		45900	Senior Program Fees		44,100	44,100	44,100	27.63%
1,359,611	1,486,060	1,486,060	1,306,060		Totals			1,500,408	1,490,383	1,490,383	0.29%

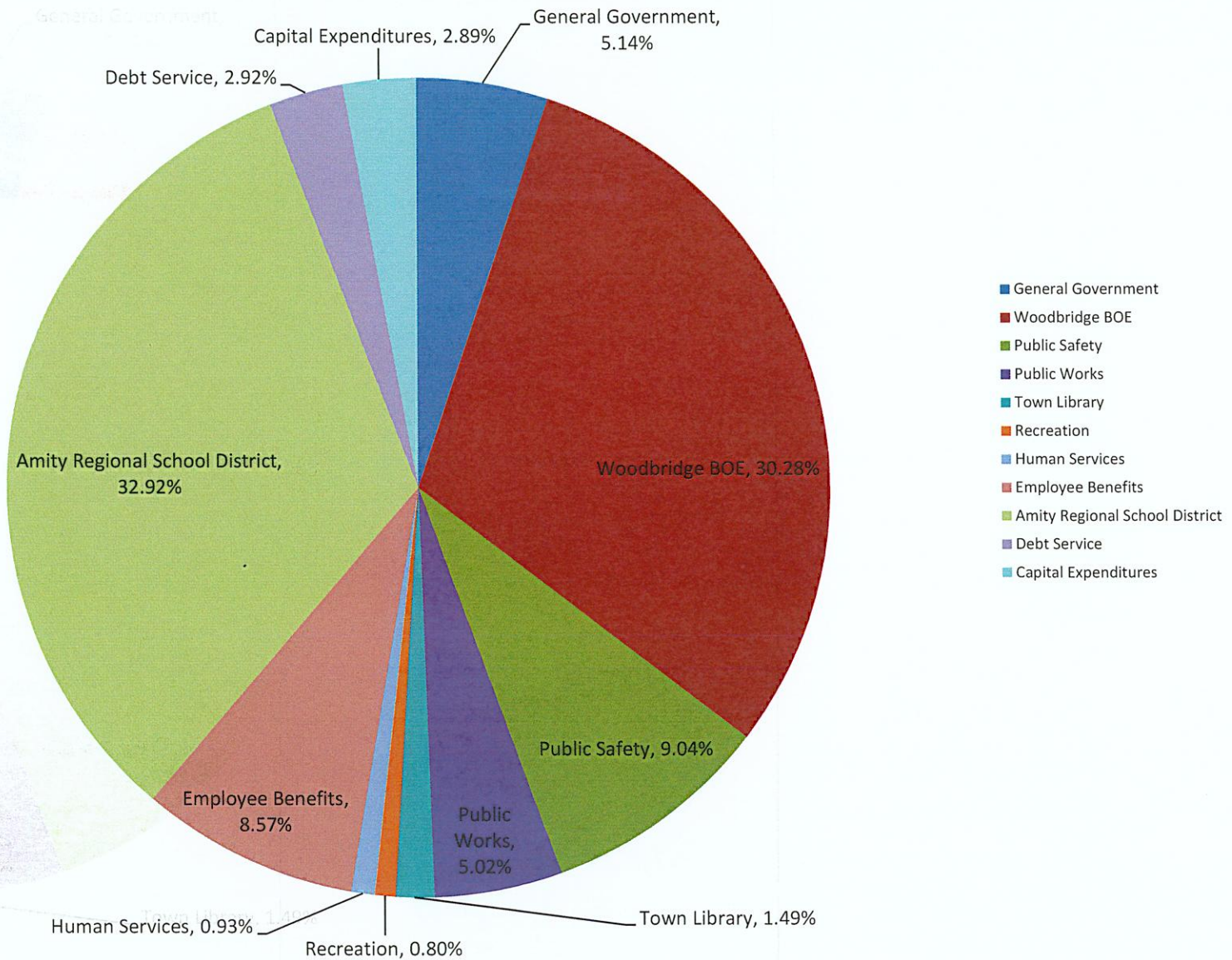
<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>Other Revenue</u>										
30,837	17,631	17,631	17,631		46100 Telecommunications Property Tax		30,000	30,000	30,000	70.15%
5,300	5,300	5,300	5,300		46150 Regional Sewer Pilot		5,300	5,300	5,300	0.00%
2,520	10,000	10,000	10,000		46200 Replacements/Misc		5,000	5,000	5,000	-50.00%
1,660	0	0	0		46210 Sale of Town Assets		0	0	0	0.00%
7,976	8,350	8,350	8,350		46400 Anticipated Gifts		8,750	8,750	8,750	4.79%
20,131	0	7,250	7,250		46410 Donations		0	0	0	0.00%
5,892	0	0	82,248		46800 Tuition Revenue		0	0	0	0.00%
0	800,000	800,000	800,000		46900 Fund Balance Appropriation		800,000	800,000	800,000	0.00%
74,316	841,281	848,531	930,779		Totals		849,050	849,050	849,050	0.92%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>Transfers In</u>										
125,000	225,000	225,000	225,000		48209 Police Private Duty Fund		175,000	175,000	175,000	-22.22%
7,200	0	0	0		48500 MISC Transfers In		0	0	0	0.00%
132,200	225,000	225,000	225,000		Totals		175,000	175,000	175,000	-22.22%

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GENERAL FUND EXPENDITURES

Woodbridge Fiscal Year 2026 Budgeted Expenses



<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
700,412	716,528	736,528	751,003	1110-00	Board of Selectmen	799,949	841,949	813,949		13.60%
9,279	9,500	9,500	9,255	1120-00	Probate	9,500	9,500	9,500		0.00%
246,994	256,940	260,559	256,940	1125-00	Town Clerk	258,360	257,866	257,866		0.36%
58,592	92,549	128,008	93,500	1130-00	Registrar of Voters	82,152	82,152	82,152		-11.23%
24,534	33,210	33,210	33,210	1135-00	Government Access TV	40,210	35,210	35,210		6.02%
316,420	351,990	360,990	358,490	1140-00	General Administration	387,619	384,119	384,119		9.13%
241,085	243,172	255,072	263,380	1145-00	Information Systems	284,033	284,033	284,033		16.80%
257,450	264,423	264,423	264,443	1150-00	Finance	275,617	273,267	271,267		2.59%
183,249	165,911	165,911	165,911	1155-00	Tax Collector	173,519	173,519	173,519		4.59%
181,824	193,365	193,365	191,530	1160-00	Assessor	197,245	197,245	197,245		2.01%
987	2,000	2,000	2,000	1165-00	Board of Assessment Appeals	2,150	2,150	2,150		7.50%
41,439	360,666	328,961	365,351	1170-00	Board of Finance	365,956	365,956	352,956		-2.14%
62,097	85,756	85,756	85,756	1180-00	Town Plan & Zoning	70,162	70,162	65,162		-24.01%
1,840	2,650	2,650	2,650	1185-00	Zoning Board of Appeals	2,650	2,650	2,650		0.00%
116,172	104,950	104,950	132,025	1190-00	The Center	131,000	131,000	131,000		24.82%
18,355	16,292	16,292	19,292	1191-00	Community and Cultural Center	19,542	19,542	19,542		19.95%
3,302,471	3,559,938	3,559,938	3,688,825	1210-00	Police Department	3,766,702	3,646,244	3,641,244		2.28%
1,104,493	1,181,292	1,181,292	1,181,292	1230-00	Fire Department	1,404,011	1,314,411	1,308,911		10.80%
319,801	324,075	324,075	324,775	1240-00	Emergency Medical Services	332,890	332,890	332,890		2.72%
122,250	117,955	117,955	117,955	1250-00	Animal Control	119,708	119,708	119,708		1.49%
104,762	134,518	134,518	122,929	1270-00	Building Official	125,976	125,976	125,976		-6.35%
1,404,190	1,482,189	1,482,189	1,482,189	1310-00	Public Works	1,511,913	1,508,913	1,508,913		1.80%
645,248	702,104	702,104	702,104	1350-00	Waste Management	733,668	729,668	729,668		3.93%
455,078	512,094	512,094	512,094	1370-00	Building Maintenance	527,752	527,752	527,752		3.06%
478,326	537,046	537,046	539,796	1410-00	Human Services	568,640	568,640	568,640		5.88%
528,352	481,722	481,722	481,722	1510-00	Recreation	516,518	490,047	490,047		1.73%
66,504	0	0	0	1515-00	Pool & Gym	0	0	0		0.00%
279,539	294,693	294,693	294,693	1520-00	Parks Department	308,078	308,078	308,078		4.54%
8,502	8,350	8,350	8,550	1540-00	Darling House	8,750	8,750	8,750		4.79%
839,893	888,479	888,479	888,479	1550-00	Library	911,597	911,597	911,597		2.60%
3,067	3,300	3,300	3,300	1610-00	Conservation Commission	3,300	3,300	3,300		0.00%
0	3,450	3,450	2,850	1620-00	Economic Development	44,600	44,600	4,600		33.33%
40,431	56,905	56,905	46,905	1630-00	Inland Wetland Commission	57,821	57,821	50,321		-11.57%
5,013,963	5,130,000	5,140,805	4,983,805	1710-00	Benefits	5,366,000	5,266,000	5,244,000		2.22%
2,077,488	1,619,957	1,619,957	1,619,957	1810-00	Debt Service	1,788,569	1,788,569	1,788,569		10.41%
17,005,773	17,614,200	17,614,200	17,614,200	1910-00	WBOE	18,691,855	18,644,855	18,525,855		5.18%
17,504,540	18,780,884	18,780,884	18,780,884	1920-00	Amity Regional	20,254,884	20,155,245	20,142,039		7.25%
1,638,964	1,969,042	1,969,042	1,969,042	1950-00	Capital non-recurring	3,538,922	1,957,580	1,767,580		-10.23%
55,404,362	58,302,095	58,361,173	58,361,082	Totals		63,681,818	61,640,964	61,190,758		4.95%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1110-00 Board of Selectmen</u>										
89,811	92,014	92,014	92,014		50100 FIRST SELECTMAN	94,313	94,313	94,313		2.50%
185,849	186,592	186,592	186,592		50101 ADMINISTRATIVE SALARIES	191,256	191,256	191,256		2.50%
135,982	120,284	120,284	125,284		50215 CLERICAL	128,419	128,419	128,419		6.76%
13,434	10,000	10,000	12,000		50310 PART-TIME CLERICAL	12,000	40,000	12,000		20.00%
5,771	0	0	0		50420 OVERTIME CLERICAL	6,000	6,000	6,000		100.00%
9,381	12,500	12,500	12,500		50700 BUY BACK SICK	12,500	12,500	12,500		0.00%
23,482	59,688	79,688	92,663		52100 GENERAL PROFESSIONAL SERVI	95,111	95,111	95,111		59.35%
87,072	85,000	85,000	85,000		52120 PROF. TOWN COUNSEL SERVICE	115,000	115,000	115,000		35.29%
57,234	72,000	72,000	72,000		52130 LEGAL FEES - LITIGATION	72,000	86,000	86,000		19.44%
24,006	20,000	20,000	10,000		52140 LABOR NEGOTIATIONS	10,000	10,000	10,000		-50.00%
6,118	6,000	6,000	6,000		52210 CENSUS	6,000	6,000	6,000		0.00%
0	1	1	1		52220 VOLUNTEER FIRE DEPARTMENT	1	1	1		0.00%
26,649	26,749	26,749	26,749		52300 REGIONAL SERVICES	26,849	26,849	26,849		0.37%
3,965	1,500	1,500	1,500		54310 ADVERTISING - LEGAL ADS	1,500	1,500	1,500		0.00%
2,293	1,500	1,500	6,000		54400 PRINTING AND BINDING	6,000	6,000	6,000		300.00%
58	200	200	200		54500 CAR ALLOWANCE	200	200	200		0.00%
324	300	300	300		54610 PROF. DEVELOPMENT-CONFERE	800	800	800		166.67%
19,830	14,000	14,000	14,000		54700 OTHER PURCHASED SERVICES	14,000	14,000	14,000		0.00%
314	0	0	0		54710 Programs and Publicity	0	0	0		0.00%
0	200	200	200		55112 MEETING SUPPLIES	0	0	0		-100.00%
7,756	7,000	7,000	7,000		55115 TOWN MEETING EXPENSE	7,000	7,000	7,000		0.00%
1,084	1,000	1,000	1,000		55300 BOOKS & PERIODICALS	1,000	1,000	1,000		0.00%
700,412	716,528	736,528	751,003		Totals	799,949	841,949	813,949		13.60%
260,184	295,138	315,138	322,613		Total Non-Salary	355,461	369,461	369,461		25.18%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1120-00</u> <u>Probate</u>					
9,279	9,500	9,500	9,255	52300 REGIONAL SERVICES	9,500	9,500	9,500		0.00%
9,279	9,500	9,500	9,255	Totals	9,500	9,500	9,500		0.00%
9,279	9,500	9,500	9,255	Total Non-Salary	9,500	9,500	9,500		0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1125-00 Town Clerk</u>									
81,371	83,367	83,367	83,367	50105	TOWN CLERK	85,451	85,451	85,451	2.50%
109,538	101,313	102,368	101,313	50210	REGULAR ASSISTANTS	105,184	108,690	108,690	7.28%
1,603	4,410	4,410	4,410	50700	BUY BACK SICK	2,000	2,000	2,000	-54.65%
21,930	9,000	9,000	9,000	52100	GENERAL PROFESSIONAL SERVI	12,000	9,000	9,000	0.00%
11,824	21,500	21,500	21,500	52212	LAND RECORDS - TECH SERVICE	26,000	25,000	25,000	16.28%
3,006	3,000	3,000	3,000	53510	REPAIR & MAINT - MACHINE&EQU	3,000	3,000	3,000	0.00%
1,259	1,600	1,600	1,600	54210	COMMUNICATIONS - TELEPHONE	1,600	1,600	1,600	0.00%
578	6,000	6,000	6,000	54250	COMMUNICATIONS - POSTAGE	3,000	3,000	3,000	-50.00%
3,738	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	1,500	1,500	1,500	-40.00%
482	2,000	2,000	2,000	54400	PRINTING AND BINDING	2,500	2,500	2,500	25.00%
680	2,200	2,200	2,200	54610	PROF. DEVELOPMENT-CONFERE	3,000	3,000	3,000	36.36%
515	450	450	450	54620	PROF. DEVELOPMENT - DUES	525	525	525	16.67%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/PUB	300	300	300	0.00%
0	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	0.00%
3,553	4,000	5,118	4,000	55110	OFFICE	4,000	4,000	4,000	0.00%
6,917	15,000	16,446	15,000	55113	ELECTION SUPPLIES	8,000	8,000	8,000	-46.67%
246,994	256,940	260,559	256,940	Totals		258,360	257,866	257,866	0.36%
54,482	67,850	70,414	67,850	Total Non-Salary		65,725	61,725	61,725	-9.03%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1130-00</u>	<u>Registrar of Voters</u>					
39,635	58,404	67,404	52,502		50350 PART-TIME ALL OTHER		57,200	57,200	57,200	-2.06%
10,625	18,630	40,240	23,437		50355 Election Workers		10,327	10,327	10,327	-44.57%
485	1,000	1,000	2,486		52210 DATA PROCESSING		1,000	1,000	1,000	0.00%
716	1,500	1,500	750		53510 REPAIR & MAINT - MACHINE&EQU		1,500	1,500	1,500	0.00%
629	750	750	725		54210 COMMUNICATIONS - TELEPHONE		800	800	800	6.67%
1,209	1,620	1,620	2,600		54250 POSTAGE		1,620	1,620	1,620	0.00%
0	300	300	1,150		54310 ADVERTISING - LEGAL ADS		300	300	300	0.00%
2,219	2,200	2,200	1,990		54610 PROF. DEVELOPMENT-CONFERE		2,500	2,500	2,500	13.64%
753	1,600	1,600	1,150		54630 PROF DEVELOPMENT - TRAINING		1,600	1,600	1,600	0.00%
623	2,000	2,235	1,610		55110 OFFICE		2,000	2,000	2,000	0.00%
1,697	4,545	9,159	5,100		55120 TECHNICAL		3,305	3,305	3,305	-27.28%
58,592	92,549	128,008	93,500		Totals		82,152	82,152	82,152	-11.23%
8,331	15,515	20,364	17,561		Total Non-Salary		14,625	14,625	14,625	-5.74%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1135-00</u>	<u>Government Access TV</u>					
6,619	16,500	16,500	16,500		50350 PART-TIME ALL OTHER		27,000	32,000	32,000	93.94%
16,645	13,500	13,500	13,500		52100 GENERAL PROFESSIONAL SERVI		10,000	0	0	-100.00%
250	950	950	950		54610 PROF. DEVELOPMENT-CONFERE		950	950	950	0.00%
0	60	60	60		55110 OFFICE SUPPLIES		60	60	60	0.00%
1,020	2,200	2,200	2,200		55120 TECHNICAL		2,200	2,200	2,200	0.00%
24,534	33,210	33,210	33,210		Totals		40,210	35,210	35,210	6.02%
17,915	16,710	16,710	16,710		Total Non-Salary		13,210	3,210	3,210	-80.79%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1140-00 General Administration</u>										
3,159	3,500	3,500	3,500		53510 REPAIR & MAINT - MACHINE&EQU	3,500	0	0		-100.00%
4,678	4,200	4,200	4,200		53610 RENTALS - EQUIPMENT	4,200	4,200	4,200		0.00%
255,722	291,290	301,290	291,290		54110 INSURANCE LIABILITY	320,419	320,419	320,419		10.00%
3,097	3,000	3,000	3,000		54210 COMMUNICATIONS - TELEPHONE	3,000	3,000	3,000		0.00%
4,296	5,000	5,000	5,000		54250 POSTAGE	5,000	5,000	5,000		0.00%
8,659	10,000	9,000	10,000		55110 OFFICE	10,000	10,000	10,000		0.00%
19,858	22,000	22,000	26,000		55221 ELECTRIC BUILDINGS	26,000	26,000	26,000		18.18%
12,397	11,000	11,000	11,000		55222 NATURAL GAS	11,000	11,000	11,000		0.00%
4,553	2,000	2,000	4,500		55240 WATER	4,500	4,500	4,500		125.00%
316,420	351,990	360,990	358,490		Totals	387,619	384,119	384,119		9.13%
316,420	351,990	360,990	358,490		Total Non-Salary	387,619	384,119	384,119		9.13%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1145-00</u>	<u>Information Systems</u>					
48,273	40,000	40,000	40,000		52210 DATA PROCESSING		41,760	41,760	41,760	4.40%
0	1,000	0	0		53510 REPAIR & MAINT - MACHINE&EQU		1,000	1,000	1,000	0.00%
143,013	157,924	157,924	163,000		53540 SOFTWARE MAINTENANCE		169,009	169,009	169,009	7.02%
17,762	15,260	15,260	15,260		53541 SOFTWARE UPGRADES		34,811	34,811	34,811	128.12%
23,122	22,488	23,488	25,025		54210 TELEPHONE		25,953	25,953	25,953	15.41%
0	1,000	0	0		54630 PROF DEVELOPMENT - TRAINING		1,000	1,000	1,000	0.00%
8,915	5,500	6,500	7,515		55111 COMPUTER		10,500	10,500	10,500	90.91%
0	0	11,900	12,580		57410 CAPITAL - MACHINERY		0	0	0	0.00%
241,085	243,172	255,072	263,380		Totals		284,033	284,033	284,033	16.80%
241,085	243,172	255,072	263,380		Total Non-Salary		284,033	284,033	284,033	16.80%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1150-00 Finance</u>					
83,196	86,782	86,782	86,782	50102	DIRECTOR OF FINANCE	88,951	88,951	88,951	2.50%
88,454	84,345	84,345	84,345	50210	REGULAR ASSISTANTS	86,641	86,641	86,641	2.72%
56,487	62,816	62,816	62,816	50215	REGULAR CLERICAL	68,525	68,525	68,525	9.09%
0	800	800	800	50420	OVERTIME CLERICAL	800	800	800	0.00%
7,688	9,000	9,000	9,000	50700	BUY BACK SICK	9,600	9,250	9,250	2.78%
11,000	11,000	11,000	11,000	52160	BANKING	11,000	9,000	7,000	-36.36%
1,049	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
2,662	2,100	2,100	2,100	54250	COMMUNICATIONS - POSTAGE	2,500	2,500	2,500	19.05%
354	500	500	500	54500	CAR ALLOWANCE	500	500	500	0.00%
569	360	360	360	54610	PROF. DEVELOPMENT-CONFERE	360	360	360	0.00%
435	375	375	395	54620	PROF. DEVELOPMENT - DUES	395	395	395	5.33%
345	345	345	345	54640	PROF. DEV. SUBSCRIPTIONS/PUB	345	345	345	0.00%
2,150	2,000	2,000	2,000	55110	OFFICE	2,000	2,000	2,000	0.00%
3,061	3,000	3,000	3,000	55120	TECHNICAL	3,000	3,000	3,000	0.00%
257,450	264,423	264,423	264,443	Totals		275,617	273,267	271,267	2.59%
21,625	20,680	20,680	20,700	Total Non-Salary		21,100	19,100	17,100	-17.31%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1155-00</u>	<u>Tax Collector</u>					
78,778	80,711	80,711	80,711		50103 TAX COLLECTOR		82,728	82,728	82,728	2.50%
77,839	59,170	59,170	59,170		50210 REGULAR ASSISTANTS		63,476	63,476	63,476	7.28%
4,542	4,545	4,545	4,545		50700 BUY BACK SICK		4,545	4,545	4,545	0.00%
500	250	250	250		52100 GENERAL PROFESSIONAL SERVI		250	250	250	0.00%
620	500	500	500		54210 COMMUNICATIONS - TELEPHONE		500	500	500	0.00%
6,190	7,500	7,500	7,500		54250 COMMUNICATIONS - POSTAGE		7,500	7,500	7,500	0.00%
3,779	2,300	2,300	2,300		54310 ADVERTISING - LEGAL ADS		3,500	3,500	3,500	52.17%
7,685	7,000	7,000	7,000		54400 PRINTING AND BINDING		7,000	7,000	7,000	0.00%
1,308	1,800	1,800	1,800		54500 CAR ALLOWANCE		1,800	1,800	1,800	0.00%
835	800	800	800		54610 PROF. DEVELOPMENT-CONFERE		1,000	1,000	1,000	25.00%
165	335	335	335		54620 PROF. DEVELOPMENT - DUES		220	220	220	-34.33%
1,008	1,000	1,000	1,000		55110 OFFICE		1,000	1,000	1,000	0.00%
183,249	165,911	165,911	165,911		Totals		173,519	173,519	173,519	4.59%
22,089	21,485	21,485	21,485		Total Non-Salary		22,770	22,770	22,770	5.98%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				1160-00	Assessor					
100,639	103,108	103,108	103,108		50104 ASSESSOR		105,684	105,684	105,684	2.50%
10,000	10,000	10,000	10,000		50117 REVALUATION SUPPLEMENT		10,000	10,000	10,000	0.00%
56,166	57,554	57,554	57,554		50215 REGULAR CLERICAL		58,968	58,968	58,968	2.46%
0	200	200	200		50410 OVERTIME REGULAR		200	200	200	0.00%
0	3,543	3,543	3,543		50700 BUY BACK SICK		3,543	3,543	3,543	0.00%
3,842	5,250	5,250	5,250		52100 GENERAL PROFESSIONAL SERVI		6,000	6,000	6,000	14.29%
420	500	500	500		54210 COMMUNICATIONS - TELEPHONE		500	500	500	0.00%
1,734	700	700	700		54250 COMMUNICATIONS - POSTAGE		1,000	1,000	1,000	42.86%
0	200	200	200		54310 ADVERTISING - LEGAL ADS		200	200	200	0.00%
3,644	3,500	3,500	3,500		54400 PRINTING AND BINDING		4,500	4,500	4,500	28.57%
1,861	2,000	2,000	2,000		54500 CAR ALLOWANCE		2,000	2,000	2,000	0.00%
1,020	950	950	1,050		54610 PROF. DEVELOPMENT-CONFERE		1,200	1,200	1,200	26.32%
185	450	450	450		54620 PROF. DEVELOPMENT - DUES		450	450	450	0.00%
569	1,350	1,350	1,350		54630 PROF DEVELOPMENT - TRAINING		1,350	1,350	1,350	0.00%
1,551	3,060	3,060	1,125		54640 PROF. DEV. SUBSCRIPTIONS/PUB		650	650	650	-78.76%
194	1,000	1,000	1,000		55110 OFFICE		1,000	1,000	1,000	0.00%
181,824	193,365	193,365	191,530		Totals		197,245	197,245	197,245	2.01%
15,019	18,960	18,960	17,125		Total Non-Salary		18,850	18,850	18,850	-0.58%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
					<u>1165-00 Board of Assessment Appeals</u>					
825	1,350	1,350	1,350		50240 REGULAR ALL OTHER	1,500	1,500	1,500		11.11%
162	500	500	500		50310 PART-TIME CLERICAL	500	500	500		0.00%
0	100	100	100		54250 POSTAGE	100	100	100		0.00%
0	50	50	50		55112 MEETING SUPPLIES	50	50	50		0.00%
987	2,000	2,000	2,000		Totals	2,150	2,150	2,150		7.50%
0	150	150	150		Total Non-Salary	150	150	150		0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1170-00 Board of Finance</u>									
922	3,616	3,616	3,616		50310 PART-TIME CLERICAL	3,706	3,706	3,706	2.49%
35,936	53,800	53,800	56,985		52110 PROFESSIONAL AUDIT SERVICES	58,000	58,000	45,000	-16.36%
0	250	250	250		54310 ADVERTISING - LEGAL ADS	250	250	250	0.00%
4,580	3,000	3,000	4,500		54400 PRINTING AND BINDING	4,000	4,000	4,000	33.33%
0	300,000	268,295	300,000		56800 CONTINGENCY	300,000	300,000	300,000	0.00%
41,439	360,666	328,961	365,351		Totals	365,956	365,956	352,956	-2.14%
40,516	357,050	325,345	361,735		Total Non-Salary	362,250	362,250	349,250	-2.18%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1180-00 Town Plan & Zoning</u>										
35,632	36,628	36,628	36,628		50215 REGULAR CLERICAL	37,544	37,544	37,544		2.50%
1,374	1,408	1,408	1,408		50700 BUY BACK SICK	1,408	1,408	1,408		0.00%
20,052	41,510	41,510	41,510		52100 GENERAL PROFESSIONAL SERVI	25,000	25,000	20,000		-51.82%
0	1,500	1,500	1,500		52150 ENGINEERING	1,500	1,500	1,500		0.00%
0	500	500	500		52211 COURT STENOGRAPHER	500	500	500		0.00%
420	500	500	500		54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
313	500	500	500		54250 POSTAGE	500	500	500		0.00%
3,653	2,000	2,000	2,000		54310 ADVERTISING - LEGAL ADS	2,000	2,000	2,000		0.00%
398	500	500	500		54400 PRINTING AND BINDING	500	500	500		0.00%
0	200	200	200		54500 CAR ALLOWANCE	200	200	200		0.00%
255	110	110	110		54620 PROF. DEVELOPMENT - DUES	110	110	110		0.00%
0	400	400	400		55110 OFFICE	400	400	400		0.00%
62,097	85,756	85,756	85,756		Totals	70,162	70,162	65,162		-24.01%
25,091	47,720	47,720	47,720		Total Non-Salary	31,210	31,210	26,210		-45.08%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1185-00</u>	<u>Zoning Board of Appeals</u>					
0	500	500	500		52211 COURT STENOGRAPHER		500	500	500	0.00%
81	350	350	350		54250 POSTAGE		350	350	350	0.00%
1,616	1,500	1,500	1,500		54310 ADVERTISING - LEGAL ADS		1,500	1,500	1,500	0.00%
0	100	100	100		54610 PROF. DEVELOPMENT-CONFERE		100	100	100	0.00%
143	200	200	200		55110 OFFICE		200	200	200	0.00%
<i>1,840</i>	<i>2,650</i>	<i>2,650</i>	<i>2,650</i>		Totals		<i>2,650</i>	<i>2,650</i>	<i>2,650</i>	<i>0.00%</i>
<i>1,840</i>	<i>2,650</i>	<i>2,650</i>	<i>2,650</i>		Total Non-Salary		<i>2,650</i>	<i>2,650</i>	<i>2,650</i>	<i>0.00%</i>

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1190-00</u>	<u>The Center</u>					
210	200	200	250		54210 COMMUNICATIONS - TELEPHONE		250	250	250	25.00%
48,945	42,000	42,000	67,200		55221 ELECTRIC BUILDINGS		68,000	68,000	68,000	61.90%
62,686	60,000	60,000	60,000		55222 NATURAL GAS		60,000	60,000	60,000	0.00%
4,331	2,750	2,750	4,575		55240 WATER		2,750	2,750	2,750	0.00%
116,172	104,950	104,950	132,025		Totals		131,000	131,000	131,000	24.82%
116,172	104,950	104,950	132,025		Total Non-Salary		131,000	131,000	131,000	24.82%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
					<u>1191-00 Community and Cultural Center</u>					
871	392	392	392		54260 COMMUNICATIONS - SECURITY S	392	392	392		0.00%
6,285	5,500	5,500	8,500		55221 ELECTRIC BUILDINGS	8,750	8,750	8,750		59.09%
10,792	10,000	10,000	10,000		55222 NATURAL GAS	10,000	10,000	10,000		0.00%
406	400	400	400		55240 WATER	400	400	400		0.00%
18,355	16,292	16,292	19,292		Totals	19,542	19,542	19,542		19.95%
18,355	16,292	16,292	19,292		Total Non-Salary	19,542	19,542	19,542		19.95%

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<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1210-00 Police Department</u>										
129,057	136,894	136,894	136,894		50106 POLICE CHIEF	136,894	129,508	129,508		-5.40%
117,760	123,722	123,722	123,722		50107 DEPUTY POLICE CHIEF	123,722	117,760	117,760		-4.82%
113,588	121,493	121,493	121,493		50215 REGULAR CLERICAL	124,527	124,527	124,527		2.50%
1,457,578	1,643,819	1,643,819	1,643,819		50220 POLICE OFFICERS	1,707,897	1,637,237	1,637,237		-0.40%
415,051	428,813	428,813	428,813		50225 DISPATCHERS	434,831	434,831	434,831		1.40%
19,666	20,842	20,842	24,936		50330 PART-TIME MAINTENANCE	22,000	22,000	22,000		5.56%
0	0	0	13,760		50350 PART-TIME ALL OTHER	21,000	21,000	21,000		100.00%
3,411	4,000	4,000	4,000		50420 OVERTIME CLERICAL	4,000	4,000	4,000		0.00%
228,558	130,000	130,000	232,428		50430 OVERTIME - POLICE OFFICERS	145,000	130,000	130,000		0.00%
3,210	15,000	15,000	15,000		50431 OVERTIME - INVESTIGATIVE SVC	15,000	15,000	15,000		0.00%
47,043	52,500	52,500	52,500		50435 Training - O/T	55,000	52,500	52,500		0.00%
14,447	18,375	18,375	22,500		50440 OVERTIME - DISPATCHERS	22,500	22,500	22,500		22.45%
11,405	15,000	15,000	15,000		50450 SHIFT DIFFERENTIAL	15,000	15,000	15,000		0.00%
128,049	129,873	129,873	128,864		50460 HOLIDAY PAY	143,180	139,533	134,533		3.59%
116,435	122,251	122,251	122,251		50500 LONGEVITY	111,140	111,140	111,140		-9.09%
88,170	103,112	103,112	103,112		50600 COLLEGE INCENTIVES	114,067	108,414	108,414		5.14%
3,188	15,000	15,000	15,000		50700 BUY BACK SICK	15,000	15,000	15,000		0.00%
8,000	10,150	10,150	9,625		50800 DEFIBRILLATOR CERTIFICATION	10,550	10,150	10,150		0.00%
44,898	43,050	43,050	43,050		51800 UNIFORM ALLOWANCE	57,000	55,850	55,850		29.73%
25,248	23,144	23,144	23,144		52140 LABOR NEGOTIATIONS	23,144	23,144	23,144		0.00%
7,005	8,000	8,000	8,000		52170 MEDICAL EXPENSE	9,000	8,000	8,000		0.00%
112,836	131,000	131,000	131,000		52210 DATA PROCESSING	167,000	167,000	167,000		27.48%
12,900	14,100	14,100	14,100		52300 REGIONAL SERVICES	15,600	15,000	15,000		6.38%
17,558	30,000	30,000	30,000		53510 REPAIR & MAINT - MACHINE&EQU	33,500	32,000	32,000		6.67%
14,413	20,000	20,000	28,000		53520 REPAIR & MAINTENANCE - VEHIC	28,000	23,000	23,000		15.00%
4,010	5,700	5,700	5,700		53530 REPAIR & MAINTENANCE - BUILDI	5,900	5,900	5,900		3.51%
2,865	3,500	3,500	3,500		53610 RENTALS - EQUIPMENT	3,500	3,500	3,500		0.00%
19,656	13,500	13,500	13,389		54210 COMMUNICATIONS - TELEPHONE	13,500	13,500	13,500		0.00%
4,827	13,500	13,500	13,466		54220 COMMUNICATIONS - CELLULAR P	13,500	13,500	13,500		0.00%
581	1,200	1,200	1,200		54250 COMMUNICATIONS - POSTAGE	1,200	1,200	1,200		0.00%
0	500	500	500		54500 CAR ALLOWANCE	500	500	500		0.00%
0	2,500	2,500	0		54610 PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500		0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
2,185	2,500	2,500	2,500		54620 PROF. DEVELOPMENT - DUES	2,750	2,750	2,750		10.00%
29,374	32,500	32,500	32,500		54630 PROF DEVELOPMENT - TRAINING	34,700	34,700	34,700		6.77%
1,352	2,000	2,000	2,000		54640 PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000		0.00%
9,487	10,000	10,000	10,000		55110 OFFICE	10,500	10,500	10,500		5.00%
19,859	14,500	14,500	14,500		55111 COMPUTER	14,500	14,500	14,500		0.00%
667	1,400	1,400	1,400		55112 MEETING SUPPLIES	1,400	1,400	1,400		0.00%
5,872	7,000	7,000	7,000		55120 TECHNICAL	7,500	7,500	7,500		7.14%
2,202	3,000	3,000	3,000		55121 D.A.R.E	3,000	3,000	3,000		0.00%
2,288	1,500	1,500	1,500		55140 EQUIPMENT PARTS	1,500	1,500	1,500		0.00%
48,572	68,000	68,000	68,000		55145 TIRES, OIL, & GAS	68,000	68,000	68,000		0.00%
0	5,000	5,000	5,000		55150 VEHICLE PARTS	5,000	5,000	5,000		0.00%
2,811	2,500	2,500	3,159		55223 ELECTRIC STREET & STOP LIGHT	3,400	3,400	3,400		36.00%
1,858	2,000	2,000	2,000		57410 MACHINERY	9,800	9,800	9,800		390.00%
4,531	7,500	7,500	7,500		57470 FURNITURE & FIXTURES	7,500	7,500	7,500		0.00%
3,302,471	3,559,938	3,559,938	3,688,825		Totals	3,766,702	3,646,244	3,641,244		2.28%
397,856	469,094	469,094	475,108		Total Non-Salary	545,394	536,144	536,144		14.29%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				1230-00	<u>Fire Department</u>					
31,191	31,971	31,971	31,971		50109 FIRE CHIEF		32,770	32,770	32,770	2.50%
52,979	54,090	54,090	54,090		50110 FIRE MARSHAL		71,635	71,635	71,635	32.44%
14,971	15,345	15,345	15,345		50116 ASSISTANT FIRE CHIEF		15,729	15,729	15,729	2.50%
62,205	63,715	63,715	63,715		50215 REGULAR CLERICAL		65,308	65,308	65,308	2.50%
9,008	12,608	12,608	12,608		50350 PART-TIME ALL OTHER		12,923	12,923	12,923	2.50%
3,394	2,500	2,500	2,500		50420 OVERTIME CLERICAL		3,000	3,000	3,000	20.00%
0	2,864	2,864	2,864		50700 BUY BACK SICK		2,864	2,864	2,864	0.00%
33,594	37,778	37,778	37,778		52170 MEDICAL EXPENSE		40,422	40,422	40,422	7.00%
21,995	26,082	26,082	26,082		52210 DATA PROCESSING		27,125	27,125	27,125	4.00%
81,899	84,056	84,056	84,056		52225 VOLUNTEER INCENTIVES		86,157	86,157	86,157	2.50%
22,590	22,000	22,000	22,000		53100 CLEANING/ CUSTODIAL SERVICE		28,500	24,000	24,000	9.09%
77,603	97,000	97,000	97,000		53510 REP & MAINT - MACHINE&EQUIP		106,000	97,000	97,000	0.00%
28,391	31,465	31,465	31,465		53520 REP & MAINT - TESTING		34,665	31,465	31,465	0.00%
65,575	40,000	40,000	40,000		53530 REP & MAINT - BUILDING		54,000	45,000	45,000	12.50%
44,668	52,000	52,000	52,000		53540 SOFTWARE MAINTENANCE		55,000	50,000	52,000	0.00%
15,363	18,000	18,000	18,000		53610 RENTALS - EQUIPMENT		22,000	20,000	20,000	11.11%
16,756	10,850	10,850	10,850		54210 COMM - TELEPHONE		13,500	13,500	13,500	24.42%
9,223	12,500	12,500	12,500		54220 COMM - CELLULAR PHONE		13,000	8,000	12,500	0.00%
3,129	3,570	3,570	3,570		54230 COMM - PAGERS		4,200	4,200	4,200	17.65%
168,676	185,475	185,475	185,475		54240 COMM - RADIO		195,676	195,676	189,676	2.26%
122	615	615	615		54250 POSTAGE		615	615	615	0.00%
5,188	5,460	5,460	5,460		54260 COMM - SECURITY SERV		6,460	6,460	6,460	18.32%
0	100	100	100		54320 ADVERTISING - OTHER		100	100	100	0.00%
280	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE		2,200	2,000	2,000	0.00%
3,720	3,000	3,000	3,000		54620 PROF. DEVELOPMENT - DUES		3,300	3,300	3,300	10.00%
27,247	30,000	30,000	30,000		54630 PROF DEVELOPMENT - TRAINING		35,000	30,000	30,000	0.00%
25	600	600	600		54640 PROF. DEV. SUBSCRIPTIONS/PUB		600	600	600	0.00%
4,882	5,000	5,000	5,000		54710 Programs and Publicity		6,500	5,000	5,000	0.00%
2,375	2,300	2,300	2,300		55110 OFFICE		2,500	2,300	2,300	0.00%
9,482	10,000	10,000	10,000		55111 COMPUTER		10,000	9,000	10,000	0.00%
1,039	1,200	1,200	1,200		55112 MEETING SUPPLIES		1,200	1,200	1,200	0.00%
29,635	42,000	42,000	42,000		55120 TECHNICAL		46,000	42,000	42,000	0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
3,537	3,500	3,500	3,500		55122 FIRE MARSHAL EXPENSE	4,000	4,000	4,000		14.29%
29,865	45,000	45,000	45,000		55125 GEAR REPLACEMENT	82,000	82,000	75,000		66.67%
9,941	14,000	14,000	14,000		55145 TIRES	14,000	14,000	14,000		0.00%
15,152	14,800	14,800	14,800		55210 GAS	15,800	15,800	15,800		6.76%
39,358	42,000	42,000	42,000		55221 ELECTRIC BUILDINGS	76,800	76,800	76,800		82.86%
31,132	32,000	32,000	32,000		55222 NATURAL GAS	80,000	40,000	40,000		25.00%
531	1,500	1,500	1,500		55240 WATER	1,500	1,500	1,500		0.00%
109,116	114,848	114,848	114,848		55245 Hydrants	123,462	123,462	123,462		7.50%
18,656	7,500	7,500	7,500		57410 MACHINERY	7,500	7,500	7,500		0.00%
1,104,493	1,181,292	1,181,292	1,181,292		Totals	1,404,011	1,314,411	1,308,911		10.80%
930,745	998,199	998,199	998,199		Total Non-Salary	1,199,782	1,110,182	1,104,682		10.67%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1240-00</u>	<u>Emergency Medical Services</u>				
640	750	750	750		50310 PART-TIME CLERICAL		750	750	0.00%
311,347	316,025	316,025	316,025		52100 GENERAL PROFESSIONAL SERVI		323,940	323,940	2.50%
6,651	6,300	6,300	6,800		52300 REGIONAL SERVICES		7,000	7,000	11.11%
1,163	1,000	1,000	1,200		55110 OFFICE SUPPLIES		1,200	1,200	20.00%
<i>319,801</i>	<i>324,075</i>	<i>324,075</i>	<i>324,775</i>		Totals		<i>332,890</i>	<i>332,890</i>	<i>2.72%</i>
<i>319,161</i>	<i>323,325</i>	<i>323,325</i>	<i>324,025</i>		Total Non-Salary		<i>332,140</i>	<i>332,140</i>	<i>2.73%</i>

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1250-00</u> <u>Animal Control</u>					
122,250	117,955	117,955	117,955	52300 REGIONAL SERVICES	119,708	119,708	119,708		1.49%
122,250	117,955	117,955	117,955	Totals	119,708	119,708	119,708		1.49%
122,250	117,955	117,955	117,955	Total Non-Salary	119,708	119,708	119,708		1.49%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1270-00 Building Official</u>									
41,080	59,589	59,589	48,000		50112 BUILDING OFFICIAL	49,633	49,633	49,633	-16.71%
56,166	57,554	57,554	57,554		50215 REGULAR CLERICAL	58,968	58,968	58,968	2.46%
68	0	0	0		50410 OVERTIME REGULAR	0	0	0	0.00%
945	2,500	2,500	2,500		50700 BUY BACK SICK	2,500	2,500	2,500	0.00%
1,850	5,000	5,000	5,000		52100 GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000	0.00%
1,334	2,500	2,500	2,500		53510 REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500	0.00%
1,319	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
61	775	775	775		54250 COMMUNICATIONS - POSTAGE	775	775	775	0.00%
162	800	800	800		54400 PRINTING AND BINDING	800	800	800	0.00%
192	0	0	0		54500 CAR ALLOWANCE	0	0	0	0.00%
0	1,000	1,000	1,000		54610 PROF. DEVELOPMENT-CONFERE	1,000	1,000	1,000	0.00%
160	500	500	500		54620 PROF. DEVELOPMENT - DUES	500	500	500	0.00%
0	1,500	1,500	1,500		54640 PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500	0.00%
1,424	1,800	1,800	1,800		55110 OFFICE	1,800	1,800	1,800	0.00%
104,762	134,518	134,518	122,929		Totals	125,976	125,976	125,976	-6.35%
6,503	14,875	14,875	14,875		Total Non-Salary	14,875	14,875	14,875	0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>	
				1310-00	Public Works						
104,349	106,906	106,906	106,906		50111	DIRECTOR OF PUBLIC WORKS		109,581	109,581	109,581	2.50%
123,453	125,634	125,634	125,634		50215	REGULAR CLERICAL		128,751	128,751	128,751	2.48%
535,780	618,387	618,387	618,387		50230	HIGHWAY SALARIES		633,819	633,819	633,819	2.50%
75,519	50,000	50,000	50,000		50410	OVERTIME REGULAR		50,000	50,000	50,000	0.00%
23,147	20,000	20,000	20,000		50700	BUY BACK SICK		25,000	22,000	22,000	10.00%
6,139	6,500	6,500	6,500		51800	UNIFORM ALLOWANCE		6,500	6,500	6,500	0.00%
657	1,400	1,400	1,400		51810	MEAL ALLOWANCE		1,400	1,400	1,400	0.00%
380	0	0	0		52100	GENERAL PROFESSIONAL SERVI		0	0	0	0.00%
4,480	6,000	6,000	6,000		52150	ENGINEERING		6,000	6,000	6,000	0.00%
1,861	1,272	1,272	1,272		52170	MEDICAL EXPENSE		1,772	1,772	1,772	39.31%
219,411	233,690	233,690	233,690		53610	CONTRACTED SERVICES		233,690	233,690	233,690	0.00%
3,925	2,000	2,000	2,000		54210	COMMUNICATIONS - TELEPHONE		2,000	2,000	2,000	0.00%
0	1,700	1,700	1,700		54240	COMMUNICATIONS - RADIO		1,700	1,700	1,700	0.00%
32	500	500	500		54250	COMMUNICATIONS - POSTAGE		500	500	500	0.00%
0	1,800	1,800	1,800		54310	ADVERTISING - LEGAL ADS		1,800	1,800	1,800	0.00%
110	300	300	300		54620	PROF. DEVELOPMENT - DUES		300	300	300	0.00%
400	2,000	2,000	2,000		54630	PROF DEVELOPMENT - TRAINING		2,000	2,000	2,000	0.00%
1,361	1,500	1,500	1,500		55110	OFFICE		1,500	1,500	1,500	0.00%
16,376	14,600	14,600	14,600		55130	MAINTENANCE		14,600	14,600	14,600	0.00%
25,378	20,000	20,000	20,000		55140	EQUIPMENT PARTS		20,000	20,000	20,000	0.00%
35,998	30,000	30,000	30,000		55150	VEHICLE PARTS		30,000	30,000	30,000	0.00%
61,101	90,000	90,000	90,000		55160	SAND, SALT & MATERIALS		90,000	90,000	90,000	0.00%
33,991	40,000	40,000	40,000		55170	ROAD MAINTENANCE		40,000	35,000	35,000	-12.50%
41,394	37,000	37,000	37,000		55210	GAS		40,000	40,000	40,000	8.11%
23,429	23,000	23,000	23,000		55221	ELECTRIC BUILDINGS		23,000	23,000	23,000	0.00%
22,140	10,000	10,000	10,000		55222	NATURAL GAS		10,000	10,000	10,000	0.00%
38,125	33,000	33,000	33,000		55223	ELECTRIC STREET & STOP LIGHT		33,000	38,000	38,000	15.15%
5,254	5,000	5,000	5,000		55240	WATER		5,000	5,000	5,000	0.00%
<i>1,404,190</i>	<i>1,482,189</i>	<i>1,482,189</i>	<i>1,482,189</i>		Totals			<i>1,511,913</i>	<i>1,508,913</i>	<i>1,508,913</i>	1.80%
<i>541,942</i>	<i>561,262</i>	<i>561,262</i>	<i>561,262</i>		Total Non-Salary			<i>564,762</i>	<i>564,762</i>	<i>564,762</i>	0.62%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1350-00 Waste Management</u>					
135,119	149,968	149,968	149,968	50240	REGULAR ALL OTHER	153,712	153,712	153,712	2.50%
7,177	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	0.00%
3,095	3,056	3,056	3,056	50700	BUY BACK SICK	3,056	3,056	3,056	0.00%
919	1,900	1,900	1,900	51800	UNIFORM ALLOWANCE	1,900	1,900	1,900	0.00%
18,674	20,000	20,000	20,000	52100	GENERAL PROFESSIONAL SERVI	20,000	19,000	19,000	-5.00%
677	500	500	500	52170	MEDICAL EXPENSE	500	500	500	0.00%
9,758	15,000	15,000	15,000	52300	REGIONAL SERVICES	15,000	12,000	12,000	-20.00%
225,079	265,000	265,000	265,000	53201	WASTE DISPOSAL TIPPING FEES	272,950	272,950	272,950	3.00%
83,624	87,500	87,500	87,500	53204	BULKY WASTE DISPOSAL	107,250	107,250	107,250	22.57%
144,543	140,000	140,000	140,000	53300	RECYCLING	140,000	140,000	140,000	0.00%
6,339	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500	0.00%
1,805	580	580	580	54210	COMMUNICATIONS - TELEPHONE	700	700	700	20.69%
0	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	0.00%
8,439	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	0.00%
645,248	702,104	702,104	702,104	Totals		733,668	729,668	729,668	3.93%
499,857	541,580	541,580	541,580	Total Non-Salary		569,400	565,400	565,400	4.40%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1370-00 Building Maintenance</u>										
231,500	288,684	288,684	288,684		50240 REGULAR ALL OTHER	300,275	300,275	300,275		4.02%
22,011	50,511	50,511	50,511		50330 PART-TIME MAINTENANCE	50,511	50,511	50,511		0.00%
24,345	17,998	17,998	17,998		50410 OVERTIME REGULAR	17,998	17,998	17,998		0.00%
5,453	10,399	10,399	10,399		50700 BUY BACK SICK	10,399	10,399	10,399		0.00%
886	500	500	500		51800 UNIFORM ALLOWANCE	2,516	2,516	2,516		403.20%
54,724	50,798	50,798	50,798		52100 GENERAL PROFESSIONAL SERVI	50,798	50,798	50,798		0.00%
2,481	600	600	600		53520 REPAIR & MAINTENANCE - VEHIC	600	600	600		0.00%
73,312	54,000	54,000	54,000		53530 REPAIR & MAINTENANCE - BUILDI	55,000	55,000	55,000		1.85%
2,054	1,704	1,704	1,704		54220 COMMUNICATIONS - CELLULAR P	2,755	2,755	2,755		61.68%
851	1,400	1,400	1,400		55110 OFFICE SUPPLIES	1,400	1,400	1,400		0.00%
15,937	16,000	16,000	16,000		55130 MAINTENANCE SUPPLIES	16,000	16,000	16,000		0.00%
19,100	17,500	17,500	17,500		55140 EQUIPMENT PARTS	17,500	17,500	17,500		0.00%
2,423	2,000	2,000	2,000		55210 GAS	2,000	2,000	2,000		0.00%
455,078	512,094	512,094	512,094		Totals	527,752	527,752	527,752		3.06%
171,769	144,502	144,502	144,502		Total Non-Salary	148,569	148,569	148,569		2.81%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1410-00 Human Services</u>									
79,320	81,383	81,383	81,383		50115 HUMAN SERVICES DIRECTOR	83,417	83,417	83,417	2.50%
60,009	57,893	57,893	57,893		50210 REGULAR ASSISTANTS	61,945	61,945	61,945	7.00%
49,682	50,900	50,900	50,900		50215 REGULAR CLERICAL	53,445	53,445	53,445	5.00%
-3	0	0	0		50240 REGULAR ALL OTHER	0	0	0	0.00%
24,817	46,321	46,321	46,321		50310 PART-TIME CLERICAL	45,760	45,760	45,760	-1.21%
73,094	83,708	83,708	83,708		50350 PART-TIME ALL OTHER	90,579	90,579	90,579	8.21%
11,339	8,769	8,769	8,769		50700 BUY BACK SICK	10,317	10,317	10,317	17.65%
27,173	27,000	27,000	30,300		52100 GENERAL PROFESSIONAL SERVI	34,000	34,000	34,000	25.93%
75,578	78,292	78,292	78,292		52300 REGIONAL SERVICES	80,103	80,103	80,103	2.31%
1,819	1,400	1,400	1,400		53510 REPAIR & MAINT - MACHINE&EQU	1,600	1,600	1,600	14.29%
3,600	4,800	4,800	4,800		53520 REPAIR & MAINTENANCE - VEHIC	4,800	4,800	4,800	0.00%
1,793	2,250	2,250	2,250		53610 RENTALS - EQUIPMENT	2,250	2,250	2,250	0.00%
2,318	2,560	2,560	2,560		54210 COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560	0.00%
606	1,000	1,000	1,000		54250 COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	0.00%
0	300	300	0		54310 ADVERTISING - LEGAL ADS	0	0	0	-100.00%
497	1,000	1,000	750		54500 CAR ALLOWANCE	875	875	875	-12.50%
266	1,550	1,550	1,550		54610 PROF. DEVELOPMENT-CONFERE	1,550	1,550	1,550	0.00%
722	1,000	1,000	1,000		54620 PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	0.00%
19,624	19,480	19,480	19,480		54710 Programs and Publicity	23,000	23,000	23,000	18.07%
2,609	3,800	3,800	3,800		55110 OFFICE	3,800	3,800	3,800	0.00%
3,885	3,750	3,750	3,750		55210 GAS	3,750	3,750	3,750	0.00%
1,542	0	0	0		57470 CAPITAL - FURNITURE & FIXTURE	0	0	0	0.00%
38,036	59,890	59,890	59,890		58212 TRANS. OUT-YOUTH SERVICES F	62,889	62,889	62,889	5.01%
478,326	537,046	537,046	539,796		Totals	568,640	568,640	568,640	5.88%
180,067	208,072	208,072	210,822		Total Non-Salary	223,177	223,177	223,177	7.26%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1510-00 Recreation</u>										
52,426	53,713	53,713	53,713		50114 RECREATION DIRECTOR	55,054	55,054	55,054		2.50%
28,006	12,678	12,678	12,678		50210 REGULAR ASSISTANTS	12,678	12,678	12,678		0.00%
56,166	57,554	57,554	57,554		50215 REGULAR CLERICAL	58,968	58,968	58,968		2.46%
3,628	0	0	0		50240 REGULAR ALL OTHER	0	0	0		0.00%
306,378	299,686	299,686	299,686		50320 PART-TIME SEASONAL	322,861	296,390	296,390		-1.10%
21,532	9,964	9,964	9,964		50330 PART-TIME MAINTENANCE	18,205	18,205	18,205		82.71%
3,583	0	0	0		50420 OVERTIME CLERICAL	0	0	0		0.00%
1,123	2,050	2,050	2,050		50700 BUY BACK SICK	2,050	2,050	2,050		0.00%
7,955	7,736	7,736	7,736		52160 BANKING	8,000	8,000	8,000		3.41%
629	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
1,240	1,275	1,275	1,275		54500 CAR ALLOWANCE	1,300	1,300	1,300		1.96%
575	350	350	350		54620 PROF. DEVELOPMENT - DUES	350	350	350		0.00%
21,804	13,164	13,164	13,164		54710 Programs and Publicity	13,500	13,500	13,500		2.55%
5,567	5,528	5,528	5,528		55110 OFFICE	5,528	5,528	5,528		0.00%
14,286	13,080	13,080	13,080		55120 TECHNICAL	13,080	13,080	13,080		0.00%
3,454	3,944	3,944	3,944		55130 MAINTENANCE	3,944	3,944	3,944		0.00%
528,352	481,722	481,722	481,722		Totals	516,518	490,047	490,047		1.73%
55,511	46,077	46,077	46,077		Total Non-Salary	46,702	46,702	46,702		1.36%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1515-00 Pool & Gym</u>									
41,350	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0.00%
305	0	0	0	50330	PART-TIME MAINTENANCE	0	0	0	0.00%
2,901	0	0	0	50410	OVERTIME REGULAR	0	0	0	0.00%
2,346	0	0	0	50700	BUY BACK SICK	0	0	0	0.00%
578	0	0	0	54210	COMMUNICATIONS - TELEPHONE	0	0	0	0.00%
19,023	0	0	0	55130	MAINTENANCE	0	0	0	0.00%
66,504	0	0	0	Totals		0	0	0	0.00%
19,601	0	0	0	Total Non-Salary		0	0	0	0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1520-00 Parks Department</u>										
128,142	125,234	125,234	125,234		50240 REGULAR ALL OTHER	196,345	196,345	196,345		56.78%
52,295	78,000	78,000	78,000		50320 PART-TIME SEASONAL	12,000	12,000	12,000		-84.62%
4,301	5,000	5,000	5,000		50410 OVERTIME REGULAR	5,000	5,000	5,000		0.00%
0	5,909	5,909	5,909		50700 BUY BACK SICK	8,933	8,933	8,933		51.18%
1,004	1,500	1,500	1,500		51800 UNIFORM ALLOWANCE	1,500	1,500	1,500		0.00%
1,090	750	750	750		52170 MEDICAL EXPENSE	750	750	750		0.00%
2,382	5,000	5,000	5,000		53400 GROUNDSKEEPING SERVICE	10,250	10,250	10,250		105.00%
11,662	10,000	10,000	10,000		53610 RENTALS - EQUIPMENT	10,000	10,000	10,000		0.00%
1,078	890	890	890		54210 TELEPHONE	890	890	890		0.00%
0	250	250	250		54240 COMMUNICATIONS - RADIO	250	250	250		0.00%
0	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60		0.00%
305	600	600	600		54630 PROF DEVELOPMENT - TRAINING	600	600	600		0.00%
45,899	36,000	36,000	36,000		55130 MAINTENANCE SUPPLIES	36,000	36,000	36,000		0.00%
9,326	4,500	4,500	4,500		55140 EQUIPMENT PARTS	4,500	4,500	4,500		0.00%
2,214	3,500	3,500	3,500		55150 VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500		0.00%
7,101	6,000	6,000	6,000		55210 GAS	6,000	6,000	6,000		0.00%
721	1,500	1,500	1,500		55221 ELECTRIC BUILDINGS	1,500	1,500	1,500		0.00%
12,019	10,000	10,000	10,000		55240 WATER	10,000	10,000	10,000		0.00%
279,539	294,693	294,693	294,693		Totals	308,078	308,078	308,078		4.54%
94,802	80,550	80,550	80,550		Total Non-Salary	85,800	85,800	85,800		6.52%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
					<u>1540-00 Darling House</u>					
243	250	250	250		54210 COMMUNICATIONS - TELEPHONE	250	250	250		0.00%
1,305	1,600	1,600	1,800		55221 ELECTRIC BUILDINGS	2,000	2,000	2,000		25.00%
6,438	6,000	6,000	6,000		55230 OIL HEATING	6,000	6,000	6,000		0.00%
515	500	500	500		55240 WATER	500	500	500		0.00%
8,502	8,350	8,350	8,550		Totals	8,750	8,750	8,750		4.79%
8,502	8,350	8,350	8,550		Total Non-Salary	8,750	8,750	8,750		4.79%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1550-00</u>	<u>Library</u>					
91,347	93,632	93,632	93,632		50113 LIBRARY DIRECTOR	96,004	96,004	96,004		2.53%
290,858	311,249	311,249	311,249		50210 REGULAR ASSISTANTS	332,034	332,034	332,034		6.68%
214,231	232,264	232,264	232,264		50350 PART-TIME ALL OTHER	224,938	224,938	224,938		-3.15%
7,872	11,569	11,569	11,569		50700 BUY BACK SICK	7,900	7,900	7,900		-31.71%
43,821	46,012	46,012	46,012		52213 Automation	47,806	47,806	47,806		3.90%
2,124	3,400	3,400	3,400		53510 REPAIR & MAINT - MACHINE&EQU	2,950	2,950	2,950		-13.24%
6,158	1,600	1,600	1,600		53530 REPAIR & MAINTENANCE - BUILDI	1,600	1,600	1,600		0.00%
6,974	6,650	6,650	6,650		54210 COMMUNICATIONS - TELEPHONE	6,650	6,650	6,650		0.00%
114	150	150	150		54250 COMMUNICATIONS - POSTAGE	150	150	150		0.00%
3,209	3,600	3,600	3,600		54260 COMMUNICATIONS - SECURITY S	3,600	3,600	3,600		0.00%
1,245	1,500	1,500	1,500		54610 PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500		0.00%
1,185	1,145	1,145	1,145		54620 PROF. DEVELOPMENT - DUES	1,250	1,250	1,250		9.17%
3,063	3,000	3,000	3,000		54710 PROGRAMS AND PUBLICITY	3,500	3,500	3,500		16.67%
4,978	5,000	5,000	5,000		54711 PROGRAMS AND PUBLICITY - CHI	5,000	5,000	5,000		0.00%
7,489	7,500	7,500	7,500		55110 OFFICE	7,500	7,500	7,500		0.00%
1,032	1,300	1,300	1,300		55111 COMPUTER	1,300	1,300	1,300		0.00%
1,329	1,150	1,150	1,150		55130 MAINTENANCE	1,150	1,150	1,150		0.00%
54,549	53,500	53,500	53,500		55221 ELECTRIC BUILDINGS	54,600	54,600	54,600		2.06%
23,941	18,150	18,150	18,150		55222 NATURAL GAS	24,000	24,000	24,000		32.23%
1,716	950	950	950		55240 WATER	1,500	1,500	1,500		57.89%
65,358	75,358	75,358	75,358		55300 BOOKS, MUSIC & MOVIES	76,865	76,865	76,865		2.00%
7,300	9,800	9,800	9,800		55310 SUBSCRIPTIONS	9,800	9,800	9,800		0.00%
839,893	888,479	888,479	888,479		Totals	911,597	911,597	911,597		2.60%
235,585	239,765	239,765	239,765		Total Non-Salary	250,721	250,721	250,721		4.57%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				<u>1610-00 Conservation Commission</u>					
1,927	1,000	1,000	1,000	50410 OVERTIME REGULAR	1,000	1,000	1,000		0.00%
0	300	300	300	54400 PRINTING AND BINDING	300	300	300		0.00%
60	0	0	0	54710 Programs and Publicity	0	0	0		0.00%
1,080	2,000	2,000	2,000	55140 EQUIPMENT PARTS	2,000	2,000	2,000		0.00%
3,067	3,300	3,300	3,300	Totals	3,300	3,300	3,300		0.00%
1,140	2,300	2,300	2,300	Total Non-Salary	2,300	2,300	2,300		0.00%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
					<u>1620-00 Economic Development</u>					
0	0	0	0		52100 GENERAL PROFESSIONAL SERVI	40,000	40,000	0		0.00%
0	700	700	350		54250 POSTAGE	350	350	350		-50.00%
0	2,000	1,400	1,000		54400 PRINTING AND BINDING	1,000	1,000	1,000		-50.00%
0	100	100	250		54610 PROF. DEVELOPMENT-CONFERE	500	500	500		400.00%
0	150	750	750		54620 PROF. DEVELOPMENT - DUES	2,000	2,000	2,000		1233.33%
0	500	500	500		55112 MEETING SUPPLIES	750	750	750		50.00%
0	3,450	3,450	2,850		Totals	44,600	44,600	4,600		33.33%
0	3,450	3,450	2,850		Total Non-Salary	44,600	44,600	4,600		33.33%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1630-00 Inland Wetland Commission</u>										
35,632	36,628	36,628	36,628		50215 REGULAR CLERICAL	37,544	37,544	37,544		2.50%
1,374	1,407	1,407	1,407		50700 BUY BACK SICK	1,407	1,407	1,407		0.00%
1,313	15,000	15,000	5,000		52200 TECHNICAL CONSULTING - GENE	15,000	15,000	7,500		-50.00%
0	750	750	750		52211 COURT STENOGRAPHER	750	750	750		0.00%
268	800	800	800		54250 COMMUNICATIONS - POSTAGE	800	800	800		0.00%
600	1,000	1,000	1,000		54310 ADVERTISING - LEGAL ADS	1,000	1,000	1,000		0.00%
500	560	560	560		54610 PROF. DEVELOPMENT-CONFERE	560	560	560		0.00%
60	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60		0.00%
683	700	700	700		55110 OFFICE	700	700	700		0.00%
40,431	56,905	56,905	46,905		Totals	57,821	57,821	50,321		-11.57%
3,424	18,870	18,870	8,870		Total Non-Salary	18,870	18,870	11,370		-39.75%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>			<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
				1710-00	Benefits					
487,849	500,000	500,000	500,000		51100 FICA	528,000	523,000	523,000		4.60%
114,104	115,000	115,000	115,000		51110 MEDICARE	123,000	121,000	121,000		5.22%
672,560	700,000	700,000	700,000		51200 RETIREMENT - GENERAL TOWN	750,000	750,000	750,000		7.14%
580,604	650,000	650,000	610,000		51210 RETIREMENT - POLICE	700,000	682,000	677,000		4.15%
1,093,497	1,045,000	1,045,000	1,025,000		51300 HEALTH INS. - GENERAL TOWN	1,045,000	1,013,000	1,008,000		-3.54%
507,607	436,000	436,000	436,000		51310 HEALTH INS. - POLICE	500,000	467,000	460,000		5.50%
928,323	1,022,000	1,022,000	925,000		51320 HEALTH INS. - RETIREES	988,000	978,000	978,000		-4.31%
55,000	55,000	55,000	55,000		51330 OPEB CONTRIBUTION	55,000	55,000	55,000		0.00%
13,571	15,000	15,000	15,000		51400 LIFE INSURANCE	15,000	15,000	15,000		0.00%
12,000	12,000	12,000	12,000		51500 UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000		0.00%
548,849	580,000	590,805	590,805		51600 WORKERS COMPENSATION - INS	650,000	650,000	645,000		11.21%
5,013,963	5,130,000	5,140,805	4,983,805		Totals	5,366,000	5,266,000	5,244,000		2.22%
5,013,963	5,130,000	5,140,805	4,983,805		Total Non-Salary	5,366,000	5,266,000	5,244,000		2.22%

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
<u>1810-00 Debt Service</u>									
0	0	0	0		56121 BEECHER FACIA/ROOFINTEREST	57,000	57,000	57,000	100.00%
29,663	23,231	23,231	23,231		56123 RADIO SYSTEM INTEREST	18,638	18,638	18,638	-19.77%
108,375	93,325	93,325	93,325		56127 WCC PURCHASE INTEREST	78,274	78,274	78,274	-16.13%
89,088	82,788	82,788	82,788		56128 PUBLIC WORKS FACILITY INTERE	76,213	76,213	76,213	-7.94%
8,100	0	0	0		56129 2015 REFUNDING INTEREST	0	0	0	0.00%
162,263	145,613	145,613	145,613		56130 BEECHER RENOVATION INTERES	133,444	133,444	133,444	-8.36%
0	0	0	0		56221 BEECHER ROOF PRINCIPAL	150,000	150,000	150,000	100.00%
210,000	210,000	210,000	210,000		56223 RADIO SYSTEM PRINCIPAL	210,000	210,000	210,000	0.00%
325,000	325,000	325,000	325,000		56227 WCC PURCHASE PRINCIPAL	325,000	325,000	325,000	0.00%
260,000	260,000	260,000	260,000		56228 PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000	0.00%
405,000	0	0	0		56229 2015 REFUNDING PRINCIPAL	0	0	0	0.00%
480,000	480,000	480,000	480,000		56230 BEECHER RENOVATION PRINCIP	480,000	480,000	480,000	0.00%
2,077,488	1,619,957	1,619,957	1,619,957		Totals	1,788,569	1,788,569	1,788,569	10.41%
2,077,488	1,619,957	1,619,957	1,619,957		Total Non-Salary	1,788,569	1,788,569	1,788,569	10.41%

**Woodbridge Board of Education
Budget Summary for 2025-2026**

	ACTUAL FY2024	BUDGET FY2025	PROPOSED FY2026	WBOE PERCENT CHANGE
<u>Salaries</u>				
Certified & Administrative	\$ 7,805,914	\$ 8,226,589	\$ 8,681,505	5.5%
Teacher Assistants	\$ 996,367	\$ 1,089,198	\$ 1,222,197	12.2%
Administrative Assistant/Clerical	\$ 367,613	\$ 423,945	\$ 442,997	4.5%
Custodial	\$ 470,517	\$ 473,399	\$ 480,915	1.6%
Salaries Other	\$ 610,237	\$ 449,966	\$ 479,942	6.7%
Salaries Total	\$ 10,250,647	\$ 10,663,097	\$ 11,307,556	6.0%
<u>Benefits</u>	\$ 3,310,740	\$ 3,600,192	\$ 3,831,701	6.4%
SUBTOTAL SALARIES & BENEFITS	\$ 13,561,387	\$ 14,263,289	\$ 15,139,257	6.1%
<u>Services</u>				
Services - Professional / Technical	\$ 433,170	\$ 534,168	\$ 550,224	3.0%
Utilities	\$ 149,824	\$ 190,500	\$ 165,500	-13.1%
Heating	\$ 86,037	\$ 114,000	\$ 105,000	-7.9%
Services - Property	\$ 523,830	\$ 383,776	\$ 400,812	4.4%
Transportation	\$ 795,940	\$ 737,893	\$ 853,780	15.7%
Tuition-Out of District	\$ 428,518	\$ 294,928	\$ 379,480	28.7%
Purchased Services	\$ 465,700	\$ 532,408	\$ 564,054	5.9%
General Supplies	\$ 449,433	\$ 371,543	\$ 386,993	4.2%
Furniture & Equipment	\$ 90,749	\$ 148,300	\$ 108,800	-26.6%
Dues & Fees/Other	\$ 39,979	\$ 43,395	\$ 37,995	-12.4%
Services Total	\$ 3,463,180	\$ 3,350,911	\$ 3,552,638	6.0%
BOARD OF EDUCATION TOTAL	\$ 17,024,569	\$ 17,614,200	\$ 18,691,895	6.1%
Board of Selectmen Recommendation			\$ 18,644,855	5.9%
Board of Finance Recommendation			\$ 18,525,855	5.18%

**AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2025-2026 BOARD OF EDUCATION APPROVED BUDGET**

Category	<u>2024-2025 Budget</u>	<u>2025-2026 Approved Budget</u>	<u>Variance \$ To Budget</u>	<u>Variance % To Budget</u>
Revenues				
Bethany Allocation	9,012,104	9,160,226	148,122	1.64%
Orange Allocation	27,479,040	27,533,537	54,497	0.20%
Woodbridge Allocation	18,780,881	20,142,040	1,361,159	7.25%
MEMBER TOWN ALLOCATIONS	55,272,025	56,835,803	1,563,778	2.83%
 Athletics	 28,000	 27,000	 (1,000)	 -3.57%
Investment Income	60,000	60,000	0	0.00%
Parking Income	31,150	32,000	850	2.73%
Rental Income	25,000	18,000	(7,000)	-28.00%
Tuition Revenue	103,395	84,597	(18,798)	-18.18%
OTHER REVENUE	247,545	221,597	(25,948)	-10.48%
 Adult Education	 4,754	 4,900	 146	 3.07%
Open Choice	0	125,000	125,000	100.00%
Special Education Grants	893,928	884,599	(9,329)	-1.04%
Trasportation Income	23,400	22,100	(1,300)	-5.56%
OTHER STATE GRANTS	922,082	1,036,599	114,517	12.42%
 Inergovernmental	 0	 0	 0	 0.00%
Other Revenue	15,000	15,000	0	0.00%
Transfer In	0	0	0	0.00%
MISCELLANEOUS INCOME	15,000	15,000	0	0.00%
 TOTAL REVENUES	 56,456,652	 58,108,999	 1,652,347	 2.93%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2025-2026 BOARD OF EDUCATION APPROVED BUDGET

Category	2024-2025 Budget	2025-2026 Approved Budget	Variance \$ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	25,596,300	26,913,147	1,316,847	5.14%
5112-Classified Salaries	5,655,156	5,770,010	114,854	2.03%
Salaries	31,251,456	32,683,157	1,431,701	4.58%
5200-Medicare - ER	455,244	474,989	19,745	4.34%
5210-FICA - ER	360,217	378,210	17,993	5.00%
5220-Workers' Compensation	165,818	169,575	3,757	2.27%
5255-Medical & Dental Insurance	4,574,718	4,837,753	263,035	5.75%
5860-OPBEB Trust	291,313	312,673	21,360	7.33%
5260-Life Insurance	64,396	56,461	(7,935)	-12.32%
5275-Disability Insurance	12,062	15,016	2,954	24.49%
5280-Pension Plan - Classified	670,604	681,191	10,587	1.58%
5281-Defined Contribution Retirement Plan	197,327	183,171	(14,156)	-7.17%
5290-Unemployment Compensation	7,590	15,500	7,910	104.22%
5291-Clothing Allowance	2,200	4,600	2,400	109.09%
5251-Tuition Reimbursement	27,000	27,000	0	100.00%
BENEFITS	6,828,489	7,156,139	327,650	4.80%
5322-Instructional Prog Improvement	64,200	64,200	0	0.00%
5327-Data Processing	138,302	157,949	19,647	14.21%
5330-Other Professional & Technical Svc	2,298,132	2,602,472	304,340	13.24%
5440-Rentals - Land, Bldg, Equipment	112,566	123,327	10,761	9.56%
5510-Pupil Transportation	4,020,506	4,184,788	164,282	4.09%
5521-General Liability Insurance	305,004	324,428	19,424	6.37%
5550-Communications: Tel, Post, Etc.	115,076	133,134	18,058	15.69%
5560-Tuition Expense	3,093,272	3,198,805	105,533	3.41%
5590-Other Purchased Services	95,275	120,525	25,250	26.50%
PURCHASED SERVICES	10,242,333	10,909,628	667,295	6.52%
5830-Interest	368,978	235,850	(133,128)	-36.08%
5910-Redemption of Principal	3,489,233	2,316,446	(1,172,787)	-33.61%
30a Intertest Owed to State	0	0	0	0.00%
DEBT SERVICE	3,858,211	2,552,296	(1,305,915)	-33.85%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2025-2026 BOARD OF EDUCATION APPROVED BUDGET

Category	2024-2025 Adopted	2025-2026 Approved Budget	Variance \$ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	712,402	718,420	6,018	0.84%
5420-Repairs, Maintenance & Cleaning	802,305	857,352	55,047	6.86%
5611-Instructional Supplies	444,802	436,097	(8,705)	-1.96%
5613-Maintenace/Custodial Supplies	240,780	220,450	(20,330)	-8.44%
5620-Oil Used for Heating	60,930	55,260	(5,670)	-9.31%
5621-Natural Gas	104,180	99,100	(5,080)	100.00%
5627-Transportation Supplies	180,913	209,500	28,587	15.80%
5641-Textbooks & Digital Resources	178,281	173,164	(5,117)	-2.87%
5642-Library Books & Periodicals	20,550	20,550	0	0.00%
5690-Other Supplies	257,296	269,241	11,945	4.64%
5695-Technology Supplies	456,945	495,864	38,919	100.00%
SUPPLIES (INCLUDING UTILITIES)	3,459,384	3,554,998	95,614	2.76%
5730-Equipment - New	2,000	4,500	2,500	125.00%
5731-Equipment - Replacement	52,301	105,617	53,316	101.94%
5732-Equipment-Technology-New	0	26,580	26,580	100.00%
5733-Equipment-Techology Replacement	145,800	137,703	(8,097)	100.00%
EQUIPMENT	200,101	274,400	74,299	37.13%
5715-Improvements to Buildings	73,500	326,000	252,500	343.54%
5715-Facilities Contingency	100,000	100,000	0	0.00%
5720-Improvements to Sites	69,000	173,000	89,500	100.00%
5850-Contingency	150,000	150,000	0	0.00%
IMPROVEMENTS / CONTINGENCY	392,500	749,000	356,500	90.83%
5580-Staff Travel	25,888	27,377	1,489	5.75%
5581-Travel - Conferences	86,855	85,718	(1,137)	-1.31%
5810-Dues & Fees	111,435	116,286	4,851	4.35%
DUES AND FEES	224,178	229,381	5,203	2.32%
TOTAL EXPENDITURES	56,456,652	58,108,999	1,652,347	2.93%

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(1) 2023-24 Actual	(2) 2024-25 Adopted Budget	(3) 2024-25 Amended Budget	(4) 2024-25 Estimated Actual	(5) 2025-26 Dept Request	(6) 2025-26 BOS Proposed	(7) 2025-26 BOF Proposed	(8) 2025-26 Adopted Budget	(1+4+7) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses			
				9100	Woodbridge Board of Education			
	\$30,000	\$30,000	\$30,000					\$30,000
	\$33,000	\$33,000	\$33,000					\$33,000
					\$138,124	\$0	\$0	\$0
					\$32,000	\$0	\$0	\$0
					\$21,260	\$0	\$0	\$0
					\$62,680	\$0	\$0	\$0
	\$160,000	\$160,000	\$160,000					\$160,000
				1100	Board of Selectmen			
						\$50,000	\$50,000	\$50,000
					\$26,000	\$26,000	\$26,000	\$26,000
\$15,000				1350	Government Access Television			
								\$15,000
\$48,000				1450	Information Systems			
	\$47,882	\$47,882	\$47,882					\$48,000
					\$47,882	\$47,882	\$47,882	\$95,764
\$6,000	\$44,000	\$44,000	\$44,000	1600	Assessor			
								\$50,000
\$68,062	\$77,052	\$77,052	\$77,052	2100	Police Commission			
	\$68,285	\$68,285	\$68,285		\$70,890	\$0	\$0	\$145,114
\$50,744	\$50,595	\$50,595	\$50,595		\$67,068	\$66,330	\$66,330	\$134,615
\$8,000					\$50,595	\$50,595	\$50,595	\$151,934
								\$8,000
					\$12,825	\$12,825	\$12,825	\$12,825
					\$14,800	\$14,800	\$14,800	\$14,800
\$19,750								\$19,750
	\$42,730	\$42,730	\$42,730					\$42,730
				2300	Fire Commission			
\$35,000	\$22,070	\$22,070	\$22,070		\$22,070	\$22,070	\$22,070	\$79,140
\$175,528	\$175,528	\$175,528	\$175,528		\$175,528	\$175,528	\$175,528	\$526,584
					\$260,000	\$0	\$0	\$0
					\$300,000	\$0	\$0	\$0
\$45,000								\$45,000
					\$70,000	\$0	\$0	\$0
					\$70,000	\$0	\$0	\$0
					\$25,000	\$0	\$0	\$0
\$103,000	\$112,292	\$112,292	\$112,292		\$112,292	\$112,292	\$112,292	\$327,584
\$25,000					\$25,000	\$25,000	\$10,000	\$35,000
	\$19,000	\$19,000	\$19,000					\$19,000
	\$228,608	\$228,608	\$228,608		\$228,608	\$228,608	\$228,608	\$457,216
				3100	Public Works			
\$65,000	\$30,000	\$30,000	\$30,000		\$175,000	\$15,000	\$0	\$95,000
\$40,000	\$200,000	\$200,000	\$200,000					\$240,000
\$20,000	\$20,000	\$20,000	\$20,000		\$50,000	\$25,000	\$10,000	\$50,000
\$585,000	\$430,000	\$430,000	\$430,000		\$750,000	\$750,000	\$625,000	\$1,640,000
				3500	Waste Management			
					\$45,000	\$0	\$0	\$0
\$35,000								\$35,000
				3700	Building Maintenance			
\$13,000								\$13,000
					\$92,000	\$92,000	\$92,000	\$92,000
					\$15,000	\$15,000	\$15,000	\$15,000

(1) 2023-24 Actual	(2) 2024-25 Adopted Budget	(3) 2024-25 Amended Budget	(4) 2024-25 Estimated Actual		(5) 2025-26 Dept Request	(6) 2025-26 BOS Proposed	(7) 2025-26 BOF Proposed	(8) 2025-26 Adopted Budget	(1+4+7) 3 Year Funding Total
				1950-00	<u>Transfers Out and Other Financing Uses</u>				
					\$150,000	\$20,000	\$10,000		\$10,000
\$20,000					\$150,000	\$20,000	\$10,000		\$10,000
\$75,000									\$20,000
									\$75,000
	\$70,000	\$70,000	\$70,000		\$0	\$0	\$0		\$0
									\$70,000
				4100	Human Services				
\$20,000									\$20,000
					\$15,000	\$15,000	\$15,000		\$15,000
	\$6,000	\$6,000	\$6,000		\$20,000	\$0	\$0		\$0
									\$6,000
				5100	Recreation				
	\$15,000	\$15,000	\$15,000		\$16,000	\$0	\$0		\$0
									\$15,000
				5200	Parks				
\$61,000									\$61,000
\$6,000									\$6,000
\$8,500									\$8,500
	\$70,000	\$70,000	\$70,000		\$85,000	\$85,000	\$85,000		\$155,000
	\$17,000	\$17,000	\$17,000						\$17,000
				5400	Thomas Darling House				
\$20,000									\$20,000
					\$109,300	\$54,650	\$54,650		\$54,650
\$52,000									\$52,000
\$19,380									\$19,380
					\$34,000	\$34,000	\$34,000		\$34,000
\$1,638,964	\$1,969,042	\$1,969,042	\$1,969,042	Totals	\$3,538,922	\$1,957,580	\$1,767,580	\$0	\$5,375,586

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OTHER SIGNIFICANT DATA

**TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2025/2026**

	<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2025-26</u> <u>REQUESTED</u> <u>BUDGET</u>	<u>2025-26</u> <u>BOS</u> <u>PROPOSED</u>	<u>2025-26</u> <u>BOF</u> <u>PROPOSED</u>	<u>26 BOF/25 BUD</u> <u>VARIANCE</u>
<u>EXPENDITURES</u>						
GENERAL GOVERNMENT	2,512,727	2,971,907	3,214,135	3,244,791	3,149,291	5.97%
WOODBIDGE BOARD OF EDUCATION	17,005,773	17,614,200	18,691,855	18,644,855	18,525,855	5.18%
PUBLIC SAFETY	4,953,776	5,317,778	5,749,287	5,539,229	5,528,729	3.97%
PUBLIC WORKS	2,784,055	2,991,080	3,081,411	3,074,411	3,074,411	2.79%
TOWN LIBRARY	839,893	888,479	911,597	911,597	911,597	2.60%
RECREATION	594,856	481,722	516,518	490,047	490,047	1.73%
HUMAN SERVICES	478,326	537,046	568,640	568,640	568,640	5.88%
EMPLOYEE BENEFITS	5,013,963	5,130,000	5,366,000	5,266,000	5,244,000	2.22%
AMITY REGIONAL SCHOOL DISTRICT	17,504,540	18,780,884	20,254,884	20,155,245	20,142,039	7.25%
DEBT SERVICE	2,077,488	1,619,957	1,788,569	1,788,569	1,788,569	10.41%
TRANSFERS OUT & OTHER FINANCING USES	1,638,964	1,969,042	3,538,922	1,957,580	1,767,580	-10.23%
<i>TOTAL EXPENDITURES</i>	<i>55,404,361</i>	<i>58,302,095</i>	<i>63,681,818</i>	<i>61,640,964</i>	<i>61,190,758</i>	<i>4.95%</i>
<u>NON-TAX REVENUES</u>						
NON-CURRENT TAX REVENUE	382,237	330,000	335,000	355,000	380,000	15.15%
INTERGOVERNMENTAL	2,621,182	2,606,426	2,606,426	2,807,304	2,807,304	7.71%
DEPARTMENT CHARGES	1,359,611	1,486,060	1,500,408	1,490,383	1,490,383	0.29%
INVESTMENT INCOME	915,664	650,000	735,000	735,000	735,000	13.08%
OTHER REVENUES	74,316	841,281	849,050	849,050	849,050	0.92%
OPERATING TRANSFERS IN	132,200	225,000	175,000	175,000	175,000	-22.22%
<i>TOTAL NON-TAX REVENUES</i>	<i>5,485,210</i>	<i>6,138,767</i>	<i>6,200,884</i>	<i>6,411,737</i>	<i>6,436,737</i>	<i>4.85%</i>
<u>AMOUNT TO BE RAISED BY TAXES</u>		<u>52,163,328</u>	<u>57,480,934</u>	<u>55,229,227</u>	<u>54,754,021</u>	<i>4.97%</i>
<u>GRAND LIST</u>						
REAL ESTATE		986,080,677	1,523,191,408	1,523,191,408	1,523,191,408	54.47%
PERSONAL PROPERTY		52,165,714	49,281,540	49,281,540	49,281,540	-5.53%
MOTOR VEHICLE		106,565,040	96,231,909	96,231,909	96,231,909	-9.70%
MOTOR VEHICLE SUPPLEMENT		13,500,000	12,500,000	12,500,000	12,500,000	-7.41%
REGIONAL WATER COMPANY PILOT		11,015,832	12,416,891	12,416,891	12,416,891	12.72%
RESERVE FOR UNCOLLECTED TAXES		(5,191,232)	(9,434,838)	(9,434,838)	(9,434,838)	81.75%
RESERVE FOR UNCOLLECTED MV TAXES		(600,325)	(652,391)	(652,391)	(652,391)	8.67%
RESERVE FOR FIREFIGHTER ABATEMENT		(861,512)	(1,162,453)	(1,212,856)	(1,223,990)	42.07%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,230,670)	(5,521,651)	(5,761,067)	(5,813,953)	79.96%
NET ADJUSTED GRAND LIST		1,159,443,524	1,676,850,415	1,676,560,595	1,676,496,575	44.59%
MILL RATE - REAL ESTATE & PERSONAL PROPERTY		46.43	34.41	32.98	32.68	-29.61%
MILL RATE - MOTOR VEHICLE		32.46	32.46	32.46	32.46	0.00%
Number of dollars represented by one mill of Reat Estate & PP taxes		1,039,979	1,568,771	1,568,481	1,568,417	50.81%
Number of dollars represented by one mill of Motor Vehicle taxes		119,465	108,080	108,080	108,080	-9.53%

Town of Woodbridge
Personnel Summary
Number of Full Time Permanent Personnel

ORG	DEPARTMENT	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ACTUAL	2025-26		
											DEPT. REQUEST	BOS PROPOSE	BOF PROPOSE
1110-00	Board of Selectmen	4.50	5.50	5.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
1125-00	Town Clerk	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1150-00	Finance Department	3.50	3.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
1155-00	Tax Collector	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1160-00	Tax Assessor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1180-00	Town Plan & Zoning	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
1210-00	Police Department	34.00	32.00	32.00	32.00	30.00	30.00	31.00	32.00	32.00	33.00	32.00	32.00
1230-00	Fire Department	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1270-00	Building Department	2.50	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1310-00	Public Works	12.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
1350-00	Waste Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1370-00	Building Maintenance	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75	4.25	4.25	4.25	4.25
1410-00	Human Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
1510-00	Recreation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1515-00	Pool & Gym	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00
1520-00	Parks Department	2.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	2.75	2.75	2.75
1550-00	Library	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
1630-00	Inland Wetlands	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
212	Youth Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
260	Animal Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		88.00	85.00	83.00	80.00	78.00	78.00	79.00	80.00	80.00	83.00	82.00	82.00

CAPITAL BUDGET PLAN

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2026-2031**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2026			2027	2028	2029	2030	2031	TOTAL SIX YEAR COST	
	DEPT REQUEST	BOS REC	BOF REC							
BOARD OF EDUCATION										
Beecher Road School Building Project	*3				\$ 50,000,000				\$ 50,000,000	
Flooring/Casework Replacement - Asbestos Abatement	\$	138,124	\$ -	\$ -	\$ -				\$ -	
Plan for Replacement of Beecher Road School Elevator	\$	32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
HVAC Retrocommissioning	\$	62,680	\$ -	\$ -	\$ -				\$ -	
Replace Flooring in Classrooms A1, A4 & A8					\$ -				\$ -	
Replace Various 1970's Casework in Classrooms					\$ -	\$ -	\$ -	\$ -	\$ -	
Repaint Exterior of Beecher Road School					\$ -				\$ -	
Replace South Playground Poured Rubber Surfaces	\$	21,260	\$ -	\$ -					\$ -	
Replace 11 Unit Ventilators					\$ -	\$ -	\$ -		\$ -	
Subtotal	\$	254,064	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	
BOARD OF SELECTMEN										
Technology Upgrade - Central Meeting Room	*1/2	\$ 46,000	\$ 46,000	\$ 46,000					\$ 46,000	
Demolition of the Former CCW Clubhouse	*3		\$ 1,000,000	\$ 1,000,000	\$ -				\$ 1,000,000	
New Police Department Facility	*1/3		\$ 50,000	\$ 50,000		\$ 18,000,000			\$ 18,050,000	
Center Building Renovations	*3						\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	
Environmental Remediation	*3				\$ 2,000,000				\$ 2,000,000	
Subtotal	\$	46,000	\$ 1,096,000	\$ 1,096,000	\$ 2,000,000	\$ -	\$ 18,000,000	\$ 5,000,000	\$ 5,000,000	\$ 31,096,000
*1/2 \$26,000 in General Fund and \$20,000 Grant Funds										
*1/3 \$50,000 for design costs related to new police facility										
BUILDING MAINTENANCE										
Boiler Replacement - Police Department	\$	92,000	\$ 92,000	\$ 92,000					\$ 92,000	
Bathroom Repairs - Police Department Holding Cell	\$	15,000	\$ 15,000	\$ 15,000					\$ 15,000	
Town Hall Water Intrusion	\$	150,000	\$ 20,000	\$ 10,000	\$ 130,000				\$ 140,000	
Library Water Intrusion	\$	150,000	\$ 20,000	\$ 10,000	\$ 130,000				\$ 140,000	
Dehumidification for Woodbridge Center	\$	-	\$ -	\$ -					\$ -	
Town Hall Roof Replacement					\$ 150,000				\$ 150,000	
Center Building Gutter and Window Improvements						\$ 40,000			\$ 40,000	
Boiler Replacement - Town Hall							\$ 105,000		\$ 105,000	
HVAC Repairs - Library							\$ 40,000		\$ 40,000	
Building Painting - Town Hall, Library and Center Building							\$ 25,000		\$ 25,000	
Center Building Roof Replacement								\$ 750,000	\$ 750,000	
Subtotal	\$	407,000	\$ 147,000	\$ 127,000	\$ 410,000	\$ 40,000	\$ -	\$ 170,000	\$ 750,000	\$ 1,497,000

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2026-2031**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2026			2027	2028	2029	2030	2031	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
FIRE COMMISSION									
Engine 3	\$ 175,528	\$ 175,528	\$ 175,528						\$ 175,528
Engine 9	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608			\$ 914,432
Engine 2	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,300,000
Airpacks	\$ 22,070	\$ 22,070	\$ 22,070	\$ 22,070	\$ 22,070				\$ 66,210
Radio Communications Upgrade	\$ 112,292	\$ 112,292	\$ 112,292	\$ 112,292	\$ 112,292				\$ 336,876
HVAC	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Car 22 - Assistant Chief's Vehicle	\$ 70,000	\$ -	\$ -	\$ 70,000					\$ 70,000
Firehose	\$ 25,000	\$ 25,000	\$ 10,000						\$ 10,000
Car 21 - Chief's Vehicle	\$ 70,000	\$ -	\$ -	\$ 70,000					\$ 70,000
Aerial Apparatus	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 383,000	\$ 383,000	\$ 383,000	\$ 1,149,000
Hydrant Preparation & Painting - 140 Units				\$ -	\$ 84,000				\$ 84,000
Subtotal	\$ 1,288,498	\$ 563,498	\$ 548,498	\$ 787,970	\$ 731,970	\$ 896,608	\$ 668,000	\$ 668,000	\$ 4,301,046
HUMAN SERVICES									
Dehumidification for Woodbridge Center	\$ 20,000	\$ -	\$ -						\$ -
Handicapped Accessible Vehicle - CT DOT 5310 Matching Grant	**1/2 \$ 85,000	\$ 85,000	\$ 85,000						\$ 85,000
Subtotal	\$ 105,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
**1/2 \$15,000 from General Fund Budget and \$70,000 from State DOT Grant									
INFORMATION SYSTEMS									
Police Network Improvements	\$ 47,882	\$ 47,882	\$ 47,882	\$ 23,941					\$ 71,823
Town Network Improvements					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Townwide Wi-Fi				\$ 30,000					\$ 30,000
Subtotal	\$ 47,882	\$ 47,882	\$ 47,882	\$ 53,941	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 301,823
LIBRARY									
Paint and Wallpaper Interior of Library					\$ 50,000				\$ 50,000
First Floor, Meeting Room & Main Stairs Carpet Renovation						\$ 35,000			\$ 35,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 35,000	\$ -	\$ -	\$ 85,000

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2026-2031**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2026			2027	2028	2029	2030	2031	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
PARKS									
Parks Vehicle	\$ 85,000	\$ 85,000	\$ 85,000						\$ 85,000
Subtotal	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
POLICE									
Automated External Defibrillator Replacement / Upgrade	\$ 14,800	\$ 14,800	\$ 14,800						\$ 14,800
Verint Communications Recording System Upgrade	\$ 12,825	\$ 12,825	\$ 12,825						\$ 12,825
Body-Worn / Dashboard Camera Equipment	\$ 50,595	\$ 50,595	\$ 50,595	\$ 50,595	\$ 53,281	\$ 53,281	\$ 53,281	\$ 53,281	\$ 314,314
Police Vehicle Replacement	\$ 70,890	\$ -	\$ -	\$ 161,809	\$ 161,809	\$ 169,900	\$ 169,900	\$ 178,395	\$ 841,813
Portable and Mobile Radio Replacements	\$ 67,068	\$ 66,330	\$ 66,330	\$ 66,330	\$ 66,330	\$ 66,330			\$ 265,320
Subtotal	\$ 216,178	\$ 144,550	\$ 144,550	\$ 278,734	\$ 281,420	\$ 289,511	\$ 223,181	\$ 231,676	\$ 1,449,072
PUBLIC WORKS									
Public Works Vehicle Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ 75,000	\$ 230,000	\$ 230,000	\$ -	\$ 785,000
Public Works Equipment Replacement	\$ 175,000	\$ 15,000	\$ -	\$ 235,000	\$ 120,824	\$ 5,000	\$ 5,000	\$ -	\$ 365,824
Roadway Construction	*1/2 \$ 850,000	\$ 850,000	\$ 725,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,975,000
Bridge & Waterways Program	\$ 50,000	\$ 25,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000
Subtotal	\$ 1,075,000	\$ 890,000	\$ 735,000	\$ 1,385,000	\$ 1,095,824	\$ 1,135,000	\$ 1,135,000	\$ 900,000	\$ 6,385,824
*1/2 Each Year \$625,000 from General Fund Budget and \$100,000 LOCIP Funds									
RECREATION									
Synthetic Skating Rink Panels	\$ 16,000	\$ -	\$ -						\$ -
Upright Bike				\$ 12,000					\$ 12,000
Fitness Trail Ten Station Equipment					\$ 7,000				\$ 7,000
Universal Slab: Volleyball, Tennis, Pickleball, Basketball, Ice Rink						\$ 120,000	\$ 10,000	\$ 15,000	\$ 145,000
Outdoor Basketball Court							\$ 50,000		\$ 50,000
90' Baseball Diamond	*1/4							\$ -	\$ -
Subtotal	\$ 16,000	\$ -	\$ -	\$ 12,000	\$ 7,000	\$ 120,000	\$ 60,000	\$ 15,000	\$ 214,000
*1/4-\$125,000 General Fund & \$125,000 Fund Raising									

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2026-2031**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2026			2027	2028	2029	2030	2031	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
THOMAS DARLING HOUSE									
Icehouse & Horsebarn Renovation	\$ 109,300	\$ 54,650	\$ 54,650						\$ 54,650
Roof Replacement on Caretaker Cottage and Horse & Carriage Barn	\$ 34,000	\$ 34,000	\$ 34,000						\$ 34,000
Engineer Survey & Darling House Preservation				\$ 40,000	\$ 100,000				\$ 140,000
Subtotal	\$ 143,300	\$ 88,650	\$ 88,650	\$ 40,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 228,650
WASTE MANAGEMENT									
Compactor Container Replacement	\$ 45,000	\$ -	\$ -	\$ 67,500	\$ 67,500				\$ 135,000
Subtotal	\$ 45,000	\$ -		\$ 67,500	\$ 67,500	\$ -	\$ -	\$ -	\$ 135,000
TOTALS	\$ 3,728,922	\$ 3,147,580	\$ 2,957,580	\$ 5,035,145	\$ 52,423,714	\$ 20,526,119	\$ 7,306,181	\$ 7,614,676	\$ 95,863,415

PROPOSED FUNDING SOURCES									
PROJECT	2026			2027	2028	2029	2030	2031	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
1 Operating Budget	*1	\$ 3,538,922	\$ 1,957,580	\$ 2,935,145	\$ 2,323,714	\$ 2,426,119	\$ 2,206,181	\$ 2,514,676	\$ 14,363,415
2 Grant Funds	*2	\$ 190,000	\$ 190,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 690,000
3 Bonds	*3		\$ 1,000,000	\$ 2,000,000	\$ 50,000,000	\$ 18,000,000	\$ 5,000,000	\$ 5,000,000	\$ 81,000,000
4 Federal Funds	*4								\$ -
5 Other	*5							\$ -	\$ -
		\$ 3,728,922	\$ 3,147,580	\$ 5,035,145	\$ 52,423,714	\$ 20,526,119	\$ 7,306,181	\$ 7,614,676	\$ 95,863,415

DEBT

TOWN OF WOODBRIDGE ACTUAL AND PROJECTED DEBT SERVICE

DEBT SERVICE SOURCE	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
<u>Town Existing Bonds</u>										
Public Works Facility (2014)	336,213	329,288	321,863	314,088	306,288	303,413	295,297	287,016	278,569	269,956
Beecher Renovation (2015)	335,006	328,950	322,256	314,925	307,275	299,625	291,816	283,847	275,719	267,431
Beecher Renovation (2016)	278,438	273,938	269,438	264,938	260,438	255,938	251,438	246,938	242,297	237,516
Radio Upgrade (2019)	228,638	223,781	218,531	212,888	-	-	-	-	-	-
WCC Purchase (2021)	403,274	388,374	369,800	357,400	346,000	335,600	325,200	-	-	-
Beecher Roof & Grounds (2024)	207,000	201,000	195,000	189,000	183,000	177,000	171,000	165,000	159,000	153,000
Total Town Direct Debt Service	1,788,568	1,745,331	1,696,888	1,653,238	1,403,000	1,371,575	1,334,750	982,800	955,584	927,904
Amity Overlapping Debt Service	907,540	528,484	228,812	219,066	210,295	204,448	83,016	81,492	79,968	78,444
Total Direct & Overlapping Debt Service	2,696,107	2,273,815	1,925,699	1,872,304	1,613,295	1,576,023	1,417,766	1,064,292	1,035,552	1,006,348
<u>Impact of future Town debt</u>										
Beecher Roof & Grounds (2025)	-	153,000	134,000	130,000	126,000	122,000	118,000	114,000	110,000	106,000
\$20M Bond Issue	-	-	400,000	1,780,000	1,740,000	1,700,000	1,660,000	1,620,000	1,580,000	1,500,000
\$20M Bond Issue	-	-	-	400,000	1,780,000	1,740,000	1,700,000	1,660,000	1,620,000	1,580,000
\$20M Bond Issue	-	-	-	-	400,000	1,780,000	1,740,000	1,700,000	1,660,000	1,620,000
\$20M Bond Issue	-	-	-	-	-	400,000	1,780,000	1,740,000	1,700,000	1,660,000
<i>Subtotal Proposed Town Debt</i>	<i>-</i>	<i>153,000</i>	<i>534,000</i>	<i>2,310,000</i>	<i>4,046,000</i>	<i>5,742,000</i>	<i>6,998,000</i>	<i>6,834,000</i>	<i>6,670,000</i>	<i>6,466,000</i>
TOTAL	<u>2,696,107</u>	<u>2,426,815</u>	<u>2,459,699</u>	<u>4,182,304</u>	<u>5,659,295</u>	<u>7,318,023</u>	<u>8,415,766</u>	<u>7,898,292</u>	<u>7,705,552</u>	<u>7,472,348</u>
<i>% change from prior year</i>	<i>-10.44%</i>	<i>-9.99%</i>	<i>1.36%</i>	<i>70.03%</i>	<i>35.32%</i>	<i>29.31%</i>	<i>15.00%</i>	<i>-6.15%</i>	<i>-2.44%</i>	<i>-3.03%</i>

Notes:

(1) Future debt includes impact of Beecher Roof & Grounds (\$1M) and an estimate of potential future debt including CCW demolition and remediation (\$2M), new police department (\$18M), Beecher School improvements (\$50M), and Center Building improvements (\$10M).

(2) This schedule includes the Town's portion of existing and projected Amity Regional School District debt.

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**TOWN OF WOODBRIDGE
PRELIMINARY BUDGET
JUST THE NUMBERS
FISCAL YEAR 2025-26**