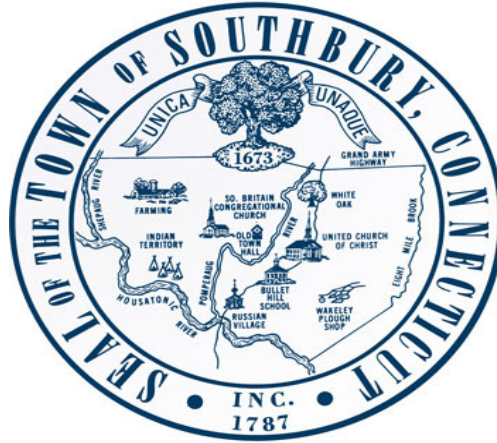




TOWN OF SOUTHBURY

MUNICIPAL BUDGET

2025-2026

Approved at Referendum
Wednesday, May 7th, 2025

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
PROPOSED BORAD OF FINANCE BUDGET
DETAIL VERSION

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A description of the operating guidelines and practices for the financing of the Town of Southbury are described in the "**Financing Southbury - A Guide to the Budget Process**" document published separately. The document and an electronic copy of the budget can be found on the Town's website at www.southbury-ct.gov/budget.

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
CONSOLIDATED OPERATING BUDGET (\$)

TOTALS	20,052,578	20,637,201	81,333,894	81,333,894	53,091,617	80,706,071	85,449,250	84,629,767	84,629,767	84,012,738	3,295,873	3.29%
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DEPT NAME	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET								REVENUE OFFSET
	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADPOTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL	BUDGET	BOS BUDGET	BOF BUDGET	\$ CHANGE	% CHANGE		
Bd Of Selectmen	370,090	415,621	435,714	448,453	327,170	444,895	448,453	448,453	448,453	448,453	405,338	(43,115)	-9.61%		
Service Expense	45,229	48,775	59,400	59,400	31,828	51,500	61,400	61,400	61,400	61,400	60,172	772	1.30%		
Other	129,187	101,411	175,593	175,593	113,405	129,543	146,875	146,875	146,875	146,875	143,939	(31,654)	-18.03%		
Committee	10,353	25,701	36,319	36,319	28,057	33,502	45,300	45,300	45,300	45,300	36,394	75	0.21%		
Labor	2,348,561	2,566,575	3,409,835	3,221,734	2,214,575	3,034,656	3,750,904	3,750,904	3,750,904	3,750,904	3,511,524	289,789	8.99%		
Computer	421,569	478,398	501,480	506,208	411,955	470,518	509,766	509,766	509,766	509,766	503,433	(2,775)	-0.55%		
Bd Of Selectmen	3,324,987	3,636,482	4,618,341	4,447,708	3,126,989	4,164,615	4,962,699	4,962,699	4,962,699	4,962,699	4,660,800	213,092	4.79%	-	
												-	N/A		
Pension	868,200	785,500	788,500	788,500	674,575	903,500	747,000	747,000	747,000	747,000	747,000	(41,500)	-5.26%		
Total Pension	868,200	785,500	788,500	788,500	674,575	903,500	747,000	747,000	747,000	747,000	747,000	(41,500)	-5.26%	-	
												-	N/A		
Probate	8,108	8,108	8,988	8,988	8,983	8,983	8,505	8,505	8,505	8,505	8,505	(484)	-5.38%		
Elections	138,250	137,615	170,218	181,028	160,169	188,289	211,705	211,705	211,705	211,705	210,529	29,501	16.30%		
Bd Of Finance	76,457	73,674	75,488	75,488	64,350	73,005	105,605	105,605	105,605	105,605	103,493	28,006	37.10%		
Bd Assess Appeal	1,050	4,812	3,500	3,500	-	1,800	3,500	3,500	3,500	3,500	3,450	(50)	-1.43%		
Fiscal	399,324	425,849	440,601	457,024	314,683	452,934	487,691	487,691	487,691	487,691	486,430	29,406	6.43%		
Tax collector	148,567	167,783	167,872	190,378	132,023	188,660	194,136	194,136	194,136	194,136	193,268	2,891	1.52%		
Assessor	160,994	179,552	191,753	196,414	139,854	192,330	196,464	196,464	196,464	196,464	195,735	(679)	-0.35%		
Town Clerk	237,028	228,013	242,429	253,762	166,897	253,874	256,640	256,640	256,640	256,640	255,761	1,999	0.79%	Y	
Build/Zoning	183,014	194,124	189,481	198,153	154,472	196,878	198,594	198,594	198,594	198,594	198,454	301	0.15%	Y	
Insurance	653,394	722,392	794,378	794,378	788,718	794,378	898,816	898,816	898,816	898,816	898,816	104,438	13.15%		
Legal	106,200	78,459	125,000	125,000	83,442	110,000	130,000	130,000	130,000	130,000	130,000	5,000	4.00%		
Planning	146,974	120,866	161,359	165,551	102,208	164,459	190,983	190,983	190,983	190,983	190,058	24,508	14.80%		
Wetlands	91,973	99,295	117,699	121,069	60,214	117,774	122,009	122,009	122,009	122,009	121,883	814	0.67%		
Zoning	5,425	3,374	8,292	8,292	1,382	7,443	7,977	7,977	7,977	7,977	7,882	(410)	-4.94%		
Zoning Appeals	18,628	130	1,204	1,204	676	722	1,304	1,304	1,304	1,304	1,278	74	6.14%		
Economic Dev.	96,249	106,084	112,137	114,785	71,674	113,735	112,672	112,672	112,672	112,672	36,844	(77,940)	-67.90%		
Gen. Government	2,471,637	2,550,129	2,810,398	2,895,014	2,249,745	2,865,266	3,126,602	3,126,602	3,126,602	3,126,602	3,042,387	147,374	5.09%		
Fire	597,635	642,027	590,647	590,647	457,215	590,647	699,335	620,310	620,310	620,310	608,792	18,145	3.07%		
Dispatch	332,146	395,316	400,200	409,884	271,512	393,430	442,145	442,145	442,145	442,145	476,977	67,094	16.37%		
Police	2,663,292	2,770,015	2,989,709	2,992,485	1,965,958	2,891,463	3,010,134	3,010,134	3,010,134	3,010,134	3,004,153	11,668	0.39%		
Emergency Mang.	87,609	84,516	94,305	96,682	70,675	95,182	96,909	96,909	96,909	96,909	14,985	(81,698)	-84.50%		
Fire Marshal	84,435	82,470	104,754	118,087	89,618	112,246	122,394	122,394	122,394	122,394	121,964	3,877	3.28%		
TreeServices	24,606	29,079	34,128	34,128	11,343	29,028	26,830	26,830	26,830	26,830	26,293	(7,835)	-22.96%		
Animal Control	100,243	89,935	102,044	108,346	65,929	107,156	113,251	113,251	113,251	113,251	112,764	4,418	4.08%		
Emergency Services	42,999	43,048	283,200	283,200	200,921	268,116	268,252	268,252	268,252	268,252	268,252	(14,948)	-5.28%		
Public Safety	3,932,965	4,136,406	4,598,988	4,633,460	3,133,171	4,487,269	4,779,251	4,700,226	4,700,226	4,700,226	4,634,181	721	0.02%		
												-	N/A		
Conservation	17,717	16,848	20,320	20,320	14,982	19,800	16,700	16,700	16,700	16,700	16,700	(3,620)	-17.81%		
Health District	200,777	212,015	191,625	191,625	191,625	191,625	194,829	194,829	194,829	194,829	194,829	3,204	1.67%		
Environmental	40,000	40,000	46,800	46,800	46,000	46,000	46,800	46,800	46,800	46,800	46,800	-	0.00%		
Lake Zoar	26,783	28,327	28,327	28,327	28,327	28,327	35,200	35,200	35,200	35,200	35,200	6,873	24.26%		
Lake Lillinonah	38,109	44,790	45,842	45,842	45,842	45,842	47,718	47,718	47,718	47,718	47,718	1,876	4.09%		
Pomp. Water Auth.	-	-	100	100	-	-	100	100	100	100	100	-	0.00%		
Water Poll. Control	-	-	100	100	-	-	100	100	100	100	100	-	0.00%		
Public Health	323,386	341,980	333,114	333,114	326,776	331,594	341,447	341,447	341,447	341,447	341,447	8,333	2.50%	-	
Seniors	388,327	428,417	441,671	465,634	328,706	491,675	521,565	528,053	528,053	528,053	525,307	59,673	12.82%	Y	
Historic Blds.	2,249	6,244	7,730	7,730	4,813	6,200	7,000	7,000	7,000	7,000	6,860	(870)	-11.25%		
Library	753,417	827,277	853,269	873,658	636,860	871,783	871,798	871,798	871,798	871,798	843,311	(30,347)	-3.47%		
Recreation	545,101	576,308	690,120	697,315	550,606	765,681	761,735	761,735	761,735	761,735	755,162	57,848	8.30%	Y	
Other	-	-	500	500	-	-	500	500	500	500	500	-	0.00%		

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
CONSOLIDATED OPERATING BUDGET (\$)

TOTALS	20,052,578	20,637,201	81,333,894	81,333,894	53,091,617	80,706,071	85,449,250	84,629,767	84,629,767	84,012,738	3,295,873	3.29%
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2022-2023		2023-2024		2024-2025		2025-2026 BUDGET										
DEPT NAME	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADPOTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL. BUDGET	BOS BUDGET	BOF BUDGET	\$ CHANGE	% CHANGE	REVENUE OFFSET			
Community Act.	1,689,093	1,838,246	1,993,290	2,044,836	1,520,986	2,135,339	2,162,598	2,169,086	2,169,086	2,131,140	86,303	4.22%	-			
											-	N/A				
Town Prop. In	374,066	385,258	398,517	398,517	271,575	380,070	421,235	421,235	421,235	401,235	2,718	0.68%				
Energy	276,959	219,459	355,000	355,000	258,672	365,000	399,000	399,000	399,000	399,000	44,000	12.39%				
Town Prop. Out	473,699	488,742	541,393	541,393	333,117	507,843	547,637	547,637	547,637	543,593	2,200	0.41%				
Solid Waste	688,175	702,166	974,641	974,641	542,535	835,237	975,969	975,969	975,969	957,969	(16,672)	-1.71%				
Highway	2,141,379	2,082,868	2,517,566	2,517,566	1,811,183	2,391,194	2,599,153	2,599,153	2,599,153	2,514,273	(3,293)	-0.13%				
Public Works	3,954,278	3,878,493	4,787,118	4,787,118	3,217,081	4,479,344	4,942,995	4,942,995	4,942,995	4,816,071	28,953	0.60%	-			
Contingency	104,298	85,000	150,000	150,000	-	100,000	150,000	150,000	150,000	150,000	-	0.00%				
Refunds	112,766	173,896	115,000	115,000	104,799	110,000	115,000	115,000	115,000	115,000	-	0.00%				
Other	217,064	258,896	265,000	265,000	104,799	210,000	265,000	265,000	265,000	265,000	-	0.00%	-			
Total Operating	16,781,610	17,426,131	20,194,750	20,194,750	14,354,123	19,576,927	21,327,592	21,255,054	21,255,054	20,638,026	443,276	2.20%	-			
											-					
Capital	138,193	36,000	11,000	11,000	-	11,000	778,039	31,093	31,093	31,093	20,093	182.66%				
Vehicle Repl - Equip	700,000	700,000	700,000	700,000	700,000	700,000	752,500	752,500	752,500	752,500	52,500	7.50%				
Infrastructure	237,584	249,463	261,936	261,936	261,936	261,936	275,033	275,033	275,033	275,033	13,097	5.00%				
Reserve Funds	198,940	208,187	451,302	451,302	451,302	451,302	481,166	481,166	481,166	481,166	29,864	6.62%				
Debt	463,902	329,912	326,484	326,484	326,484	326,484	343,278	343,278	343,278	343,278	16,794	5.14%				
Total Reserves & Debt	1,738,619	1,523,562	1,750,722	1,750,722	1,739,722	1,750,722	2,630,015	1,883,069	1,883,069	1,883,069	132,347	7.56%	-			
Roads	1,532,349	1,687,508	1,737,976	1,737,976	1,737,976	1,737,976	1,905,549	1,905,549	1,905,549	1,905,549	167,573	9.64%				
Total Municipal	20,052,578	20,637,201	23,683,448	23,683,448	17,831,821	23,065,625	25,863,156	25,043,672	25,043,672	24,426,644	743,196	3.14%	-			
Region 15	51,509,790	53,858,679	57,650,446	57,650,446	35,259,796	57,640,446	59,586,094	59,586,094	59,586,094	59,586,094	1,935,648	3.36%				
Total	71,562,368	74,495,880	81,333,894	81,333,894	53,091,617	80,706,071	85,449,250	84,629,767	84,629,767	84,012,738	2,678,844	3.29%	-			

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Selectman
DEPT NUM:	050

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	114,024	116,882	116,882	120,388	88,854	120,388	120,388	120,388	120,388	120,388	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	177,614	211,488	227,411	234,233	171,012	234,233	234,233	234,233	234,233	191,118	(43,115)	-18.41%	60002
SALARIES - OVERTIME	60004	2,603	3,357	3,440	3,440	5,343	3,440	3,440	3,440	3,440	3,440	-	0.00%	60004
SALARIES - 1st SELECTMAN	60007	71,782	80,022	80,355	82,766	60,483	82,766	82,766	82,766	82,766	82,766	-	0.00%	60007
FIRST SELECTMAN EXPENS	65114	1,695	1,435	1,696	1,696	326	1,696	1,696	1,696	1,696	1,696	-	0.00%	65114
SELECTMAN EXPENSES	65022	2,372	2,437	5,930	5,930	1,152	2,372	5,930	5,930	5,930	5,930	-	0.00%	65022
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	370,090	415,621	435,714	448,453	327,170	444,895	448,453	448,453	448,453	405,338	(43,115)	-9.61%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Service
DEPT NUM:	051

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Equipment Maintenance	61004	8,674	7,776	10,400	10,400	4,440	9,000	10,400	10,400	10,400	10,400	-	0.00%	61004
Legal Notices	65025	14,106	15,488	16,000	16,000	6,427	12,500	16,000	16,000	16,000	16,000	-	0.00%	65025
Postage	65026	22,448	25,511	33,000	33,000	20,961	30,000	35,000	35,000	35,000	33,772	772	2.34%	65026
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	45,229	48,775	59,400	59,400	31,828	51,500	61,400	61,400	61,400	60,172	772	1.30%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Other Expenses
DEPT NUM:	052

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
VEHICLE DISPOSAL/ EVICT	61012	-	-	2,500	2,500	-	1,500	2,500	2,500	2,500	2,500	-	0.00%	61012
ORGANIZATION & FEES	64001	26,768	28,002	30,643	30,643	26,956	30,643	32,175	32,175	32,175	32,175	1,532	5.00%	64001
OFFICE SUPPLIES	63005	3,490	7,908	16,700	16,700	5,509	12,700	16,700	16,700	16,700	13,764	(2,936)	-17.58%	63005
PROFESSIONAL SERVICES	64000	94,856	59,939	119,250	119,250	78,899	80,000	90,000	90,000	90,000	90,000	(29,250)	-24.53%	64000
OPERATING EXPENSES	65008	848	900	1,500	1,500	466	1,200	1,500	1,500	1,500	1,500	-	0.00%	65008
MISCELLANEOUS	65000	3,225	4,663	5,000	5,000	1,575	3,500	4,000	4,000	4,000	4,000	(1,000)	-20.00%	65000
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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	TOTALS	129,187	101,411	175,593	175,593	113,405	129,543	146,875	146,875	146,875	143,939	(31,654)	-18.03%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Committee
DEPT NUM:	053

ACCT DESCRIPTION		2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
	ACCT OBJECT CODE	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
CEMETERY	65100	-	-	100	100	-	-	100	100	100	100	-	0.00%	65100
HISTORIC DISTRICT #1	65101	-	-	100	100	-	-	100	100	100	100	-	0.00%	65101
MEMORIAL DAY PARADE	65040	2,834	3,793	6,500	6,500	-	5,500	6,500	6,500	6,500	6,047	(453)	-6.97%	65040
RECYCLING COMMITTEE	65102	-	-	1,000	1,000	-	-	500	500	500	500	(500)	-50.00%	65102
VOLUNTEER APPRECIATION	65104	-	1,541	3,000	3,000	2,719	2,800	3,000	3,000	3,000	2,547	(453)	-15.10%	65104
SOUTHBURY DAY	65043	7,519	20,368	25,519	25,519	25,338	25,202	35,000	35,000	35,000	27,000	1,481	5.80%	65043
HISTORIC DISTRICT #2	65105	-	-	100	100	-	-	100	100	100	100	-	0.00%	65105
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	10,353	25,701	36,319	36,319	28,057	33,502	45,300	45,300	45,300	36,394	75	0.21%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Labor
DEPT NUM:	055

ACCT DESCRIPTION		2022-2023	2023-2024	2024-2025				2025-2026 BUDGET					\$ CHANGE	% CHANGE	EXPLANATION
	ACCT OBJECT CODE	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Medical Insurance	60101	1,693,320	1,885,492	2,373,792	2,373,792	1,647,249	2,267,712	2,711,862	2,711,862	2,711,862	2,472,481		98,689	4.16%	60101
Pension-administration	60103	23,999	30,000	35,000	35,000	34,513	37,500	37,500	37,500	37,500	37,500		2,500	7.14%	60103
Personnel/physicals	60104	5,000	3,196	5,000	5,000	1,182	3,500	5,000	5,000	5,000	5,000		-	0.00%	60104
Employee assistance progr	52034	-	-	1,600	1,600	-	-	2,000	2,000	2,000	2,000		400	25.00%	52034
Training	65104	3,646	-	5,000	5,000	-	3,000	5,000	5,000	5,000	5,000		-	0.00%	65104
Social Security	65041	620,852	647,887	719,444	719,444	528,869	719,444	734,543	734,543	734,543	734,543		15,099	2.10%	65041
Unemployment	65042	1,744	-	5,000	5,000	2,762	3,500	5,000	5,000	5,000	5,000		-	0.00%	65042
Compensation equalization	65103	-	-	175,000	6,815	-	-	175,000	175,000	175,000	175,000		168,186	2468.05%	65103
Competitive salary adjustm	65113	-	-	90,000	70,084	-	-	75,000	75,000	75,000	75,000		4,916	7.01%	65113
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
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	TOTALS	2,348,561	2,566,575	3,409,835	3,221,734	2,214,575	3,034,656	3,750,904	3,750,904	3,750,904	3,511,524		289,789	8.99%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	IT
DEPT NUM:	056

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHE	60002	152,433	157,430	157,430	162,158	123,766	162,158	162,158	162,158	162,158	162,158	-	0.00%	60002
SALARIES- PART TIME	60003	49,140	54,250	30,940	30,940	21,479	30,940	30,940	30,940	30,940	30,940	-	0.00%	60003
SOFTWARE SUPPORT	61006	142,074	137,324	177,203	177,203	176,465	174,515	205,128	205,128	205,128	205,128	27,925	15.76%	61006
SYSTEM SUPPORT	61007	20,882	29,294	35,853	35,853	25,456	33,050	31,250	31,250	31,250	31,250	(4,603)	-12.84%	61007
SOFTWARE UPGRADES	61016	-	-	1,600	1,600	-	-	1,600	1,600	1,600	1,600	-	0.00%	61016
GIS SUPPORT/MAINTENAN	61009	2,200	19,845	25,500	25,500	1,425	-	-	-	-	-	(25,500)	-100.00%	61009
TELEPHONES	62003	52,260	79,225	67,020	67,020	60,844	65,070	67,020	67,020	67,020	60,687	(6,333)	-9.45%	62003
TRAINING	65014	2,580	1,030	5,935	5,935	2,520	4,785	5,670	5,670	5,670	5,670	(265)	-4.47%	65014
OPERATING	65008	-	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	N/A	65008
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									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	421,569	478,398	501,480	506,208	411,955	470,518	509,766	509,766	509,766	503,433	(2,775)	-0.55%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Pension
DEPT NUM:	055

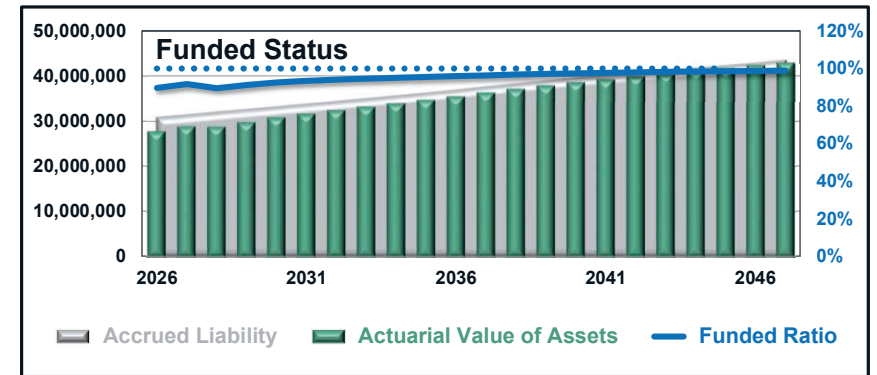
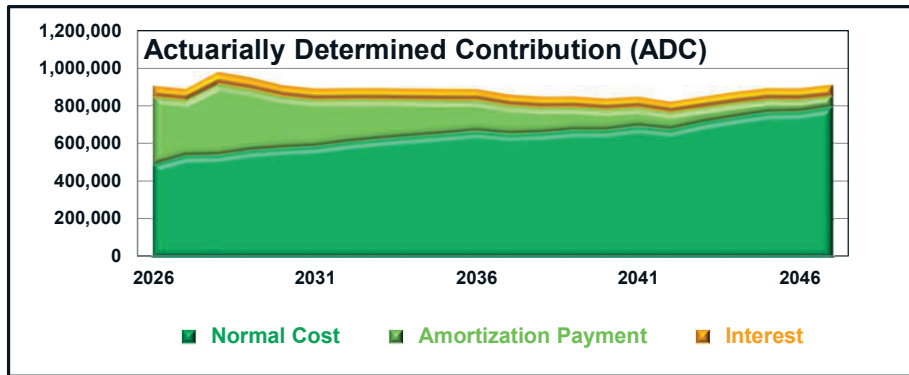
ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Pension Contribution	60102	793,000	693,000	693,000	693,000	591,375	788,500	612,000	612,000	612,000	612,000	(81,000)	-11.69%	
Add'l funding from fund balance	60102	271,000	412,000	441,000	441,000	330,750	441,000	287,000	287,000	287,000	287,000	(154,000)	-34.92%	
DC Plan	60102	75,200	92,500	95,500	95,500	83,200	115,000	135,000	135,000	135,000	135,000	39,500	41.36%	DC Plan
From fund balance	60102	(271,000)	(412,000)	(441,000)	(441,000)	(330,750)	(441,000)	(287,000)	(287,000)	(287,000)	(287,000)	154,000	-34.92%	
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	TOTALS	868,200	785,500	788,500	788,500	674,575	903,500	747,000	747,000	747,000	747,000	(41,500)	-5.26%	

TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2024 Valuation All Groups

Interest Rate Assumption
Fixed Amortization Period

6.25%
15 Year Closed
starting July 1, 2019

Projection Assumptions: The number of active Police members remains constant. Terminating and retiring active Police members are replaced by new members with the same age / service / gender characteristics as Police members who entered the DB plan during the past few plan years. Pay increases according to the salary scale assumption each year. The Town always pays the Total Contribution shown below. The investments earn annual returns equal to the interest rate assumption. There are no plan changes, assumption changes, or funding method changes.



FYE	ADC	Add'l Contrib	From Budget	From Gen. Fund	Total Contrib	Valuation Year	Funded Ratio
2025	872,000	262,000	693,000	441,000	1,134,000	2025	91.6%
2026	899,000	0	612,000	287,000	899,000	2026	89.6%
2027	882,000	0	568,000	314,000	882,000	2027	91.1%
2028	970,000	0	568,000	402,000	970,000	2028	92.7%
2029	942,000	0	568,000	374,000	942,000	2029	93.4%
2030	902,000	0	556,000	346,000	902,000	2030	94.1%
2031	884,000	0	545,000	339,000	884,000	2031	94.6%
2032	886,000	0	538,000	348,000	886,000	2032	95.1%
2033	886,000	0	530,000	356,000	886,000	2033	95.5%

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This forecast is based on the results of the July 1, 2023 actuarial valuation and assumes that the Town will pay the "Total Contribution" amounts shown above each year, the assets will return 6.25% on a market value basis each year, and there are no future changes in the actuarial methods or assumptions or in the plan provisions. Actual results at each point in time will yield different values, reflecting the actual experience of the plan membership and assets.

The Unfunded Accrued Liability is amortized as a level percent over a closed 15 year period starting July 1, 2019. The amortization period will decrease each year until it reaches 10 years, after which point it will remain at 10 years.

Except as otherwise indicated, the explanatory notes contained in the July 1, 2023 valuation report dated February 5, 2024, including statements of reliance and limitations on use, continue to apply.

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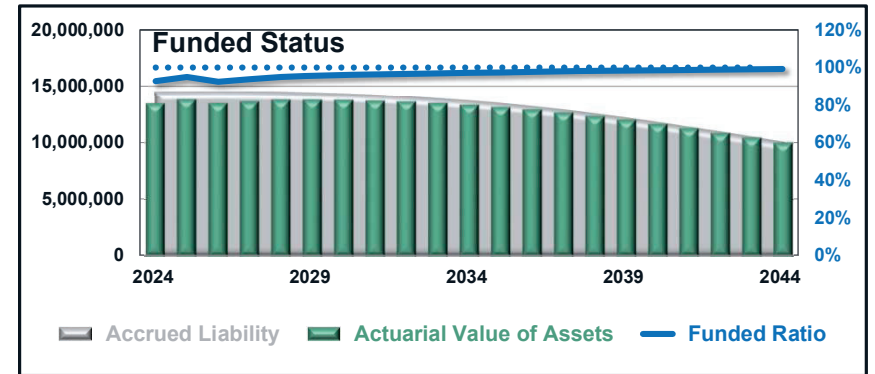
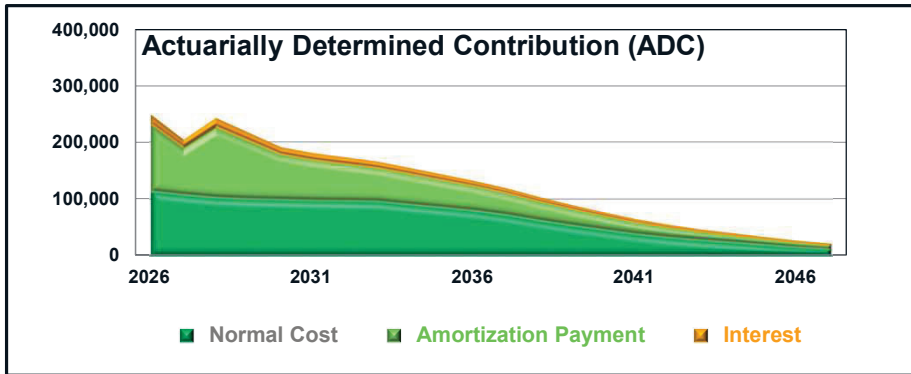
TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2024 Valuation

Non-Police Employees

Interest Rate Assumption
Fixed Amortization Period

6.25%
15 Year Closed
starting July 1, 2019

Projection Assumptions: Pay increases according to the salary scale assumption each year. The Town always pays the Total Contribution shown below. The investments earn annual returns equal to the interest rate assumption. There are no plan changes, assumption changes, or funding method changes.



FYE	ADC	Add'l Contrib	From Budget	From Gen. Fund	Total Contrib	
2025	282,000	147,000	327,000	102,000	429,000	from prior valuation
2026	246,000	0	246,000	0	246,000	
2027	202,000	0	202,000	0	202,000	
2028	240,000	0	202,000	38,000	240,000	
2029	215,000	0	202,000	13,000	215,000	
2030	190,000	0	190,000	0	190,000	
2031	179,000	0	179,000	0	179,000	
2032	172,000	0	172,000	0	172,000	
2033	164,000	0	164,000	0	164,000	

Valuation Year	Funded Ratio Goal	Funded Ratio Actual
2025	91.0%	94.9%
2026	92.0%	92.4%
2027	93.0%	93.7%
2028	94.0%	95.0%
2029	95.0%	95.5%
2030	95.0%	95.9%
2031	95.0%	96.2%
2032	95.0%	96.5%
2033	95.0%	96.8%

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growth rate **0%**

Scenario basis: funded ratio goal is 95% by 2029; total contribution reflects amount \$0k/year over and above the Actuarially Determined Contribution; contribution from budget increases by 0%/year and remainder is paid from the General Fund.

This forecast is based on the results of the July 1, 2023 actuarial valuation and assumes that the Town will pay the "Total Contribution" amounts shown above each year, the assets will return 6.25% on a market value basis each year, and there are no future changes in the actuarial methods or assumptions or in the plan provisions. Actual results at each point in time will yield different values, reflecting the actual experience of the plan membership and assets.

The Unfunded Accrued Liability is amortized as a level percent over a closed 15 year period starting July 1, 2019. The amortization period will decrease each year until it reaches 10 years, after which point it will remain at 10 years.

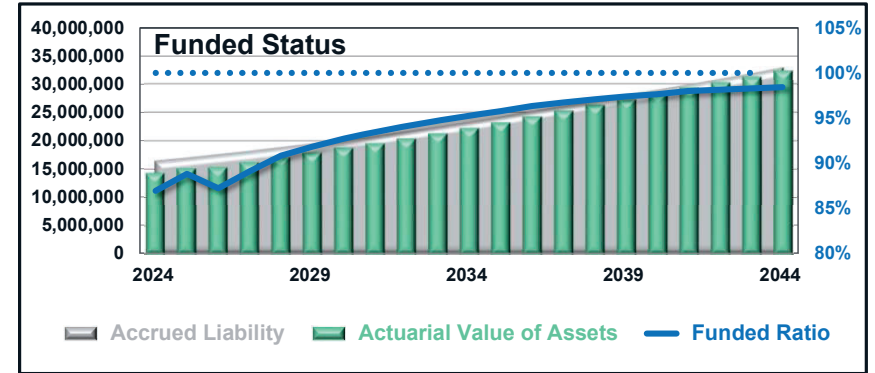
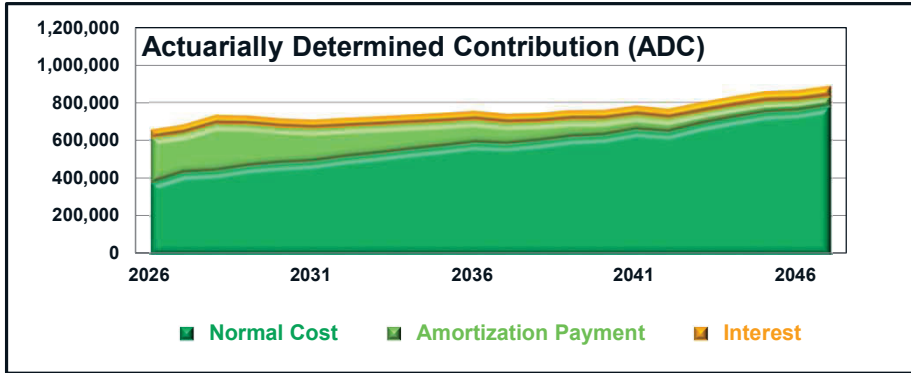
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TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2024 Valuation Police Employees

Interest Rate Assumption **6.25%**
Fixed Amortization Period **15 Year Closed**
 starting July 1, 2019

Projection Assumptions: The number of active Police members remains constant. Terminating and retiring active Police members are replaced by new members with the same age / service / gender characteristics as Police members who entered the DB plan during the past few plan years. Pay increases according to the salary scale assumption each year. The Town always pays the Total Contribution shown below. The investments earn annual returns equal to the interest rate assumption. There are no plan changes, assumption changes, or funding method changes.



FYE	ADC	Add'l Contrib	From Budget	From Gen. Fund	Total Contrib		Valuation Year	Funded Ratio Goal	Funded Ratio Actual
2025	590,000	115,000	366,000	339,000	705,000	from prior valuation	2025	85.0%	88.8%
2026	653,000	0	366,000	287,000	653,000		2026	85.0%	87.2%
2027	680,000	0	366,000	314,000	680,000		2027	85.0%	89.1%
2028	730,000	0	366,000	364,000	730,000		2028	85.0%	90.8%
2029	727,000	0	366,000	361,000	727,000		2029	85.0%	91.8%
2030	712,000	0	366,000	346,000	712,000		2030	85.0%	92.7%
2031	705,000	0	366,000	339,000	705,000		2031	85.0%	93.4%
2032	714,000	0	366,000	348,000	714,000		2032	85.0%	94.1%
2033	722,000	0	366,000	356,000	722,000		2033	85.0%	94.7%

growth rate **0%**

Scenario basis: funded ratio goal is 85% by 2025; total contribution reflects amount \$0k/year over and above the Actuarially Determined Contribution; contribution from budget increases by 0%/year and remainder is paid from the General Fund.

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This forecast is based on the results of the July 1, 2023 actuarial valuation and assumes that the Town will pay the "Total Contribution" amounts shown above each year, the assets will return 6.25% on a market value basis each year, and there are no future changes in the actuarial methods or assumptions or in the plan provisions. Actual results at each point in time will yield different values, reflecting the actual experience of the plan membership and assets.

The Unfunded Accrued Liability is amortized as a level percent over a closed 15 year period starting July 1, 2019. The amortization period will decrease each year until it reaches 10 years, after which point it will remain at 10 years.

Except as otherwise indicated, the explanatory notes contained in the July 1, 2022 valuation report dated February 6, 2023, including statements of reliance and limitations on use, continue to apply.

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**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Probate Court
DEPT NUM:	060

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Operating - Southbury sha	65008	8,108	8,108	8,988	8,988	8,983	8,983	8,505	8,505	8,505	8,505	(484)	-5.38%	65008
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		-		-	-	-	-	-	-	-	-	-	N/A	
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	TOTALS	8,108	8,108	8,988	8,988	8,983	8,983	8,505	8,505	8,505	8,505	(484)	-5.38%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Elections
DEPT NUM:	061

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025		2025-2026 BUDGET						\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	42,966	43,233	44,020	53,437	51,366	53,437	68,011	68,011	68,011	68,011	14,574	27.27%	60001
SALARIES-PART TIME	60003	31,834	31,049	33,484	34,877	27,078	30,797	30,797	30,797	30,797	30,797	(4,080)	-11.70%	60003
SALARIES-OTHER POLL WC	60005	31,133	31,510	49,039	49,039	48,866	53,081	54,077	54,077	54,077	54,077	5,038	10.27%	60005
OPERATING-ELECTIONS	65007	29,627	26,350	35,075	35,075	25,102	41,174	44,620	44,620	44,620	44,620	9,545	27.21%	65007
OPERATING EXPENSES	65008	471	2,462	4,600	4,600	4,939	5,800	6,200	6,200	6,200	5,024	424	9.22%	65008
CERTIFICATION	65015	2,220	3,011	4,000	4,000	2,818	4,000	8,000	8,000	8,000	8,000	4,000	100.00%	65015
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	138,250	137,615	170,218	181,028	160,169	188,289	211,705	211,705	211,705	210,529	29,501	16.30%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	062
DEPT NUM:	Board of Finance

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Salaries - Overtime	62004	-	-	588	588	-	605	605	605	605	605	18	3.00%	62004
Municipal Auditors	64006	41,200	52,400	52,400	52,400	52,400	52,400	57,500	57,500	57,500	57,500	5,100	9.73%	64006
Internal Audit / Professional Services	64000	35,257	21,274	22,500	22,500	11,950	20,000	47,500	47,500	47,500	45,388	22,888	101.72%	64000
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	76,457	73,674	75,488	75,488	64,350	73,005	105,605	105,605	105,605	103,493	28,006	37.10%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Assessment Appeals
DEPT NUM:	063

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - PART TIME	60003	1,000	1,000	1,000	1,000	-	800	1,000	1,000	1,000	1,000	-	0.00%	60003
OPERATING EXPENSES	65008	50	3,812	2,500	2,500	-	1,000	2,500	2,500	2,500	2,450	(50)	-2.00%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	1,050	4,812	3,500	3,500	-	1,800	3,500	3,500	3,500	3,450	(50)	-1.43%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Fiscal
DEPT NUM:	064

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	168,376	175,630	175,700	180,971	132,248	180,971	180,971	180,971	180,971	180,971	-	0.00%	60001
SALARIES-FULL TIME OTHE	60002	194,607	204,271	205,871	217,023	139,127	217,023	243,679	243,679	243,679	243,679	26,656	12.28%	60002
SALARIES - OVERTIME	60004	2,000	2,000	2,000	2,000	2,269	3,091	3,091	3,091	3,091	3,091	1,091	54.53%	60004
OPERATING EXPENSES	65008	34,340	43,948	57,030	57,030	41,040	51,850	59,950	59,950	59,950	58,689	1,659	2.91%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	399,324	425,849	440,601	457,024	314,683	452,934	487,691	487,691	487,691	486,430	29,406	6.43%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Tax
DEPT NUM:	065

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES- DEPT HEAD	60001	69,377	81,458	82,000	90,000	63,212	90,000	90,000	90,000	90,000	90,000	-	0.00%	60001
SALARIES-FULL TIME OTHER	60002	46,147	53,280	46,210	60,715	46,519	60,715	60,715	60,715	60,715	60,715	-	0.00%	60002
SALARIES - OVERTIME	60004	300	300	1,333	1,333	3,015	3,047	3,047	3,047	3,047	3,047	1,714	128.60%	60004
OPERATING EXPENSES	65008	32,744	32,744	38,329	38,329	19,276	34,898	40,374	40,374	40,374	39,506	1,177	3.07%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	148,567	167,783	167,872	190,378	132,023	188,660	194,136	194,136	194,136	193,268	2,891	1.52%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Assessor
DEPT NUM:	069

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	92,625	92,625	92,625	95,404	72,328	95,404	95,404	95,404	95,404	95,404	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	54,392	62,728	62,728	64,610	47,260	64,610	64,610	64,610	64,610	64,610	-	0.00%	60002
SALARIES - OVERTIME	60004	800	800	800	800	3,824	1,200	800	800	800	800	-	0.00%	60004
PROFESSIONAL SERVICES	64000	5,713	15,660	19,500	19,500	10,000	19,500	19,500	19,500	19,500	19,500	-	0.00%	64000
OPERATING EXPENSES	65008	7,465	7,739	16,100	16,100	6,442	11,616	16,150	16,150	16,150	15,421	(679)	-4.22%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	160,994	179,552	191,753	196,414	139,854	192,330	196,464	196,464	196,464	195,735	(679)	-0.35%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Town Clerk
DEPT NUM:	070

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025		2025-2026 BUDGET						\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	82,148	85,138	85,980	88,559	64,717	88,559	88,559	88,559	88,559	88,559	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	132,970	116,664	115,352	124,106	87,848	124,106	124,106	124,106	124,106	124,106	-	0.00%	60002
SALARIES - OVERTIME	60004	593	401	2,000	2,000	198	1,500	1,500	1,500	1,500	1,500	(500)	-25.00%	60004
INDEXING & FILMING	61010	12,303	16,304	27,579	27,579	7,995	28,057	29,839	29,839	29,839	29,839	2,260	8.19%	61010
CODIFICATION	61011	2,589	3,081	3,500	3,500	3,169	3,500	3,500	3,500	3,500	3,500	-	0.00%	61011
OPERATING EXPENSES	65008	6,425	6,425	8,018	8,018	2,971	8,153	9,136	9,136	9,136	8,257	239	2.97%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	237,028	228,013	242,429	253,762	166,897	253,874	256,640	256,640	256,640	255,761	1,999	0.79%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Building
DEPT NUM:	071

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	89,660	91,815	91,914	97,850	75,160	97,850	97,850	97,850	97,850	97,850	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	88,139	96,638	91,017	93,753	76,528	93,753	93,753	93,753	93,753	93,753	-	0.00%	60002
SALARIES - OVERTIME	60004	1,000	832	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	60004
VEHICLES OPERATING EXP	65005	2,000	2,000	2,000	2,000	1,448	1,575	2,000	2,000	2,000	2,000	-	0.00%	65005
OPERATING EXPENSES	65008	2,216	2,839	3,550	3,550	1,336	2,700	3,991	3,991	3,991	3,851	301	8.48%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
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									-	-	-	-	N/A	
	TOTALS	183,014	194,124	189,481	198,153	154,472	196,878	198,594	198,594	198,594	198,454	301	0.15%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Insurance
DEPT NUM:	072

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Workers Compensation	60105	364,589	395,137	435,000	435,000	433,699	435,000	478,500	478,500	478,500	478,500	43,500	10.00%	60105
Package Policy	60106	208,021	240,750	260,000	260,000	260,000	260,000	311,000	311,000	311,000	311,000	51,000	19.62%	60106
Umbrella & Other	60107	80,225	85,000	85,000	85,000	84,233	85,000	93,500	93,500	93,500	93,500	8,500	10.00%	60107
Public Offiials	60108	560	1,082	12,500	12,500	10,786	12,500	13,750	13,750	13,750	13,750	1,250	10.00%	60108
Bonds	60109	-	424	1,878	1,878	-	1,878	2,066	2,066	2,066	2,066	188	10.00%	60109
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	653,394	722,392	794,378	794,378	788,718	794,378	898,816	898,816	898,816	898,816	104,438	13.15%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Legal
DEPT NUM:	073

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Labor Related	64009	29,713	18,572	45,000	45,000	13,059	30,000	45,000	45,000	45,000	45,000	-	0.00%	64009
General Litigation	64010	76,487	59,887	80,000	80,000	70,383	80,000	85,000	85,000	85,000	85,000	5,000	6.25%	64010
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	106,200	78,459	125,000	125,000	83,442	110,000	130,000	130,000	130,000	130,000	5,000	4.00%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Planning
DEPT NUM:	074

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	76,983	65,468	91,193	93,929	58,656	82,809	93,929	93,929	93,929	93,929	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	46,755	48,303	48,303	49,759	38,220	49,759	49,759	49,759	49,759	49,759	-	0.00%	60002
SALARIES - OVERTIME	60004	970	730	1,028	1,028	791	1,028	1,028	1,028	1,028	1,028	-	0.00%	60004
GIS SUPPORT/MAINTENAN	61009						25,500	25,500	25,500	25,500	25,500	25,500	N/A	61009
PROFESSIONAL SERVICES	64000	14,270	1,715	10,000	10,000	-	-	10,000	10,000	10,000	10,000	-	0.00%	64000
OPERATING EXPENSES	65008	3,240	1,835	3,420	3,420	572	1,586	2,511	2,511	2,511	1,586	(1,834)	-53.63%	65008
FARM MKT EXPENSE	65010	4,756	2,814	7,415	7,415	3,969	3,778	8,257	8,257	8,257	8,257	842	11.35%	65010
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
TOTALS		146,974	120,866	161,359	165,551	102,208	164,459	190,983	190,983	190,983	190,058	24,508	14.80%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Inland Wetlands
DEPT NUM:	075

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHER	60002	89,221	98,292	112,349	115,719	58,365	115,719	115,719	115,719	115,719	115,719	-	0.00%	60002
REGULATIONS/MAPS	63009	-	-	900	900	-	-	900	900	900	900	-	0.00%	63009
VEHICLES OPERATING EXP	65005	398	353	500	500	849	495	2,000	2,000	2,000	2,000	1,500	300.00%	65005
OPERATING EXPENSES	65008	2,354	651	3,950	3,950	1,000	1,560	3,390	3,390	3,390	3,264	(686)	-17.37%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	91,973	99,295	117,699	121,069	60,214	117,774	122,009	122,009	122,009	121,883	814	0.67%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Zoning
DEPT NUM:	076

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-PART TIME	60003	2,822	1,447	3,207	3,207	-	2,733	3,207	3,207	3,207	3,207	-	0.00%	60003
VEHICLES OPERATING EXP	65005	-	24	100	100	-	100	100	100	100	100	-	0.00%	65005
OPERATING EXPENSES	65008	2,603	1,903	4,985	4,985	1,382	4,610	4,670	4,670	4,670	4,575	(410)	-8.22%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	5,425	3,374	8,292	8,292	1,382	7,443	7,977	7,977	7,977	7,882	(410)	-4.94%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	ZBA
DEPT NUM:	077

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTH	60002	17,989	-	-	-	-	-	-	-	-	-	-	N/A	60002
SALARIES - OVERTIME	60004	68	-	744	744	546	372	744	744	744	744	-	0.00%	60004
OPERATING EXPENSES	65008	572	130	460	460	130	350	560	560	560	534	74	16.09%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	18,628	130	1,204	1,204	676	722	1,304	1,304	1,304	1,278	74	6.14%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	EDC
DEPT NUM:	078

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	80,104	88,303	88,304	90,952	66,465	90,952	90,952	90,952	90,952	25,984	(64,968)	-71.43%	60001
OPERATING EXPENSES	65008	16,145	17,780	23,833	23,833	5,209	22,783	21,720	21,720	21,720	10,860	(12,973)	-54.43%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	96,249	106,084	112,137	114,785	71,674	113,735	112,672	112,672	112,672	36,844	(77,940)	-67.90%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	SVFA
DEPT NUM:	090

[illegible]

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Communications
DEPT NUM:	091

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHE	60002	233,278	260,549	283,020	291,616	213,539	291,616	349,939	349,939	349,939	386,615	94,999	32.58%	60002
SALARIES-PART TIME	60003	17,798	12,257	36,257	37,345	18,557	26,040	15,624	15,624	15,624	15,624	(21,721)	-58.16%	60003
SALARIES - OVERTIME	60004	64,638	79,688	44,900	44,900	28,054	46,855	44,163	44,163	44,163	44,163	(737)	-1.64%	60004
EQUIPMENT MAINTENANC	61004	15,098	39,628	28,463	28,463	8,861	25,229	27,172	27,172	27,172	25,328	(3,135)	-11.02%	61004
OPERATING EXPENSES	65008	276	544	2,100	2,100	643	1,160	1,620	1,620	1,620	1,620	(480)	-22.86%	65008
TRAINING	65014	1,058	1,845	4,060	4,060	1,857	2,530	3,627	3,627	3,627	3,627	(432)	-10.65%	65014
UNIFORMS	65017	-	806	1,400	1,400	-	-	-	-	-	-	(1,400)	-100.00%	65017
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	332,146	395,316	400,200	409,884	271,512	393,430	442,145	442,145	442,145	476,977	67,094	16.37%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Police
DEPT NUM:	092

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	165,402	169,953	-	-	-	212,287	135,000	135,000	135,000	135,000	135,000	N/A	60001
SALARIES-FULL TIME OTHER	60002	70,586	91,823	92,529	95,305	69,648	95,305	95,305	95,305	95,305	95,305	-	0.00%	60002
SALARIES - OVERTIME	60004	300,000	245,000	245,000	245,000	240,562	250,000	245,000	245,000	245,000	245,000	-	0.00%	60004
SALARIES - POLICE OFFICER	60006	1,890,259	1,977,646	2,362,761	2,362,761	1,525,858	2,160,877	2,235,758	2,235,758	2,235,758	2,235,758	(127,002)	-5.38%	60006
RESIDENT TROOPER - OVE	60008	2,956	12,581	-	-	-	-	-	-	-	-	-	N/A	60008
EQUIPMENT MAINTENANCE	61004	2,052	4,402	5,500	5,500	2,749	4,472	5,500	5,500	5,500	5,500	-	0.00%	61004
ARMORER	63007	25,035	30,655	31,734	31,734	5,384	27,790	29,084	29,084	29,084	29,084	(2,650)	-8.35%	63007
VEHICLES OPERATING EXP	65005	79,036	77,583	70,000	70,000	58,882	50,366	80,000	80,000	80,000	80,000	10,000	14.29%	65005
OPERATING EXPENSES	65008	29,299	55,675	59,936	59,936	33,187	50,366	58,597	58,597	58,597	52,616	(7,319)	-12.21%	65008
PHOTO/LAB SUPPLIES	65012	449	1,284	3,000	3,000	-	2,500	3,000	3,000	3,000	3,000	-	0.00%	65012
TRAINING	65014	58,840	74,389	80,000	80,000	14,377	-	80,000	80,000	80,000	80,000	-	0.00%	65014
UNIFORMS	65017	35,986	25,834	29,250	29,250	12,229	28,250	30,000	30,000	30,000	30,000	750	2.56%	65017
UNIFORM CLEANING & MAI	65019	2,998	1,690	6,500	6,500	1,414	5,750	5,750	5,750	5,750	5,750	(750)	-11.54%	65019
SPECIAL INVESTIGATIONS	65020	30	1,500	1,500	1,500	-	1,750	5,140	5,140	5,140	5,140	3,640	242.67%	65020
CRIME PREVENTION PROGR	65021	365	-	2,000	2,000	1,667	1,750	2,000	2,000	2,000	2,000	-	0.00%	65021
DARE	65094	-	-	-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	2,663,292	2,770,015	2,989,709	2,992,485	1,965,958	2,891,463	3,010,134	3,010,134	3,010,134	3,004,153	11,668	0.39%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	EMD
DEPT NUM:	093

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	76,752	72,674	79,241	81,618	58,799	81,618	81,618	81,618	81,618	0	(81,618)	-100.00%	60001
OPERATING EXPENSES	65008	1,537	1,793	4,500	4,500	2,502	3,000	4,500	4,500	4,500	4,194	(306)	-6.80%	65008
TRAINING	65014	1,049	2,279	2,500	2,500	1,810	2,500	2,500	2,500	2,500	2,500	-	0.00%	65014
EMERGENCY NOTIFICATION	65027	8,271	7,771	8,064	8,064	7,564	8,064	8,290	8,290	8,290	8,290	226	2.81%	65027
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
TOTALS		87,609	84,516	94,305	96,682	70,675	95,182	96,909	96,909	96,909	14,985	(81,698)	-84.50%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Fire Marshal
DEPT NUM:	094

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025		2025-2026 BUDGET						\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	65,081	68,073	71,763	84,466	62,816	84,466	84,466	84,466	84,466	84,466	-	0.00%	60001
SALARIES-PART TIME	60003	11,621	9,140	15,816	16,446	13,672	16,446	16,446	16,446	16,446	16,446	-	0.00%	60003
SALARIES - OVERTIME	60004	1,832	1,025	4,000	4,000	7,453	4,134	4,000	4,000	4,000	4,000	-	0.00%	60004
PROFESSIONAL SERVICES	64000	687	900	2,500	2,500	-	900	5,553	5,553	5,553	5,553	3,053	122.12%	64000
VEHICLE OPERATING EXPE	65005	1,652	1,150	2,000	2,000	524	1,600	2,600	2,600	2,600	2,600	600	30.00%	65005
OPERATING EXPENSES	65008	2,402	1,509	4,875	4,875	4,069	3,400	7,229	7,229	7,229	6,799	1,924	39.47%	65008
TRAINING	65014	610	474	2,800	2,800	1,084	800	1,800	1,800	1,800	1,800	(1,000)	-35.71%	65014
AUTO REIMBURSEMENT	65023	550	200	1,000	1,000	-	500	300	300	300	300	(700)	-70.00%	65023
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	84,435	82,470	104,754	118,087	89,618	112,246	122,394	122,394	122,394	121,964	3,877	3.28%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Tree Warden
DEPT NUM:	095

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
OPERATING EXPENSES	65008	24,606	29,079	34,128	34,128	11,343	29,028	26,830	26,830	26,830	26,293	(7,835)	-22.96%	65008
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	TOTALS	24,606	29,079	34,128	34,128	11,343	29,028	26,830	26,830	26,830	26,293	(7,835)	-22.96%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Animal Control
DEPT NUM:	097

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	51,418	46,379	51,418	56,784	42,858	56,784	56,784	56,784	56,784	56,784	-	0.00%	60001
SALARIES-PART TIME	60003	31,199	31,199	31,199	32,135	11,225	32,135	32,135	32,135	32,135	32,135	-	0.00%	60003
SALARIES - OVERTIME	60004	3,000	1,878	3,000	3,000	1,611	3,000	3,000	3,000	3,000	3,000	-	0.00%	60004
FUEL/OTHER	62002	3,398	2,389	4,000	4,000	1,620	4,000	3,200	3,200	3,200	3,200	(800)	-20.00%	62002
OFFICE SUPPLIES	63005	372	275	375	375	266	375	400	400	400	400	25	6.67%	63005
VETERINARIAN FEES	64013	4,500	2,446	4,500	4,500	6,289	4,500	5,000	5,000	5,000	5,000	500	11.11%	64013
OPERATING EXPENSES	65008	5,893	3,824	4,514	4,514	831	4,514	9,614	9,614	9,614	9,127	4,613	102.20%	65008
ADVERTISING DOGS	64016	22	100	100	100	12	100	120	120	120	120	20	20.00%	64016
TRAINING	65014	-	870	1,920	1,920	859	830	2,180	2,180	2,180	2,180	260	13.54%	65014
UNIFORMS	65017	441	575	819	819	358	819	819	819	819	819	-	0.00%	65017
DOG DAMAGES	65110	-	-	100	100	-	100	-	-	-	-	(100)	-100.00%	65110
WARDEN FEES	65111	-	-	100	100	-	-	-	-	-	-	(100)	-100.00%	65111
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
TOTALS		100,243	89,935	102,044	108,346	65,929	107,156	113,251	113,251	113,251	112,764	4,418	4.08%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Emergency Services
DEPT NUM:	098

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Ambulance intercept	65008	-	-	235,000	235,000	176,205	235,000	235,000	235,000	235,000	235,000	-	0.00%	65008
Nortwest public safety	65012	8,067	8,116	8,200	8,200	8,116	8,116	8,252	8,252	8,252	8,252	52	0.63%	65012
Par ambulance	64015	34,932	34,932	40,000	40,000	16,600	25,000	25,000	25,000	25,000	25,000	(15,000)	-37.50%	64015
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	TOTALS	42,999	43,048	283,200	283,200	200,921	268,116	268,252	268,252	268,252	268,252	(14,948)	-5.28%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Conservation Commission
DEPT NUM:	107

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Operating	65008	17,717	16,848	20,320	20,320	14,982	19,800	16,700	16,700	16,700	16,700	(3,620)	-17.81%	65008
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	TOTALS	17,717	16,848	20,320	20,320	14,982	19,800	16,700	16,700	16,700	16,700	(3,620)	-17.81%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Health District
DEPT NUM:	100

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Operating - Southbury share	65008	200,777	212,015	191,625	191,625	191,625	191,625	194,829	194,829	194,829	194,829		3,204	1.67%	65008
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**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	PR Watershed
DEPT NUM:	102

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
P.R.WATERSHED COALITION	64002	40,000	40,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	-	0.00%	64002
OPERATING EXPENSES	65008	-	-	800	800	-	-	800	800	800	800	-	0.00%	65008
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	TOTALS	40,000	40,000	46,800	46,800	46,000	46,000	46,800	46,800	46,800	46,800	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Lake Zoar
DEPT NUM:	103

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Southbury share	65008	26,783	28,327	28,327	28,327	28,327	28,327	35,200	35,200	35,200	35,200		6,873	24.26%	65008
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**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Lake Lillinonah
DEPT NUM:	104

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Southbury share	65008	38,109	44,790	45,842	45,842	45,842	45,842	47,718	47,718	47,718	47,718		1,876	4.09%	65008
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**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Pomp. Water Auth.
DEPT NUM:	105

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Operating	65008	-	-	100	100	-	-	100	100	100	100	-	0.00%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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	TOTALS	-	-	100	100	-	-	100	100	100	100	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Water Poll. Control
DEPT NUM:	106

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Operating	65008	-	-	100	100	-	-	100	100	100	100	-	0.00%	65008
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	TOTALS	-	-	100	100	-	-	100	100	100	100	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Senior Center
DEPT NUM:	110

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025			2025-2026 BUDGET					\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	70,561	87,125	87,126	89,739	65,582	89,739	89,739	89,739	89,739	89,739	-	0.00%	60001
SALARIES-FULL TIME OTHE	60002	169,523	175,652	178,804	188,462	132,002	188,462	178,010	178,010	178,010	178,010	(10,452)	-5.55%	60002
SALARIES-PART TIME	60003	70,625	52,636	56,396	68,088	53,702	86,931	122,991	122,991	122,991	122,991	54,903	80.64%	60003
SALARIES - OVERTIME	60004	500	385	500	500	421	500	500	500	500	500	-	0.00%	60004
DIAL A RIDE	64008	12,204	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	-	0.00%	64008
ELDERLY NUTRITION	64017	810	2,895	13,800	13,800	4,023	10,500	10,200	16,687	16,687	16,687	2,887	20.92%	64017
VEHICLES OPERATING EXP	65005	7,378	27,010	20,275	20,275	5,132	19,875	20,275	20,275	20,275	20,275	-	0.00%	65005
OPERATING EXPENSES	65008	7,403	9,864	7,850	7,850	4,724	7,568	8,050	8,050	8,050	5,304	(2,546)	-32.43%	65008
SENIOR ACTIVITIES	65024	49,323	49,450	53,520	53,520	39,719	64,700	68,400	68,400	68,400	68,400	14,880	27.80%	65024
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	TOTALS	388,327	428,417	441,671	465,634	328,706	491,675	521,565	528,053	528,053	525,307	59,673	12.82%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Historic Buildings
DEPT NUM:	111

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
OPERATING EXPENSES	65008	2,249	6,244	7,730	7,730	4,813	6,200	7,000	7,000	7,000	6,860	(870)	-11.25%	65008
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	TOTALS	2,249	6,244	7,730	7,730	4,813	6,200	7,000	7,000	7,000	6,860	(870)	-11.25%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Library
DEPT NUM:	112

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES - DEPT. HEAD	60001	83,828	88,157	88,867	91,534	66,962	91,534	91,534	91,534	91,534	91,534	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	327,795	368,473	372,837	384,022	277,453	384,022	384,022	384,022	384,022	384,022	-	0.00%	60002
SALARIES-PART TIME	60003	172,764	203,648	215,349	221,886	162,783	221,886	221,886	221,886	221,886	196,886	(25,000)	-11.27%	60003
BOOKS/AUDIO MATERIALS	63006	105,077	104,967	107,144	107,144	76,523	107,144	108,044	108,044	108,044	108,044	900	0.84%	63006
OPERATING EXPENSES	65008	63,953	62,031	69,072	69,072	53,140	67,197	66,312	66,312	66,312	62,825	(6,247)	-9.04%	65008
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	TOTALS	753,417	827,277	853,269	873,658	636,860	871,783	871,798	871,798	871,798	843,311	(30,347)	-3.47%	

TOWN OF SOUTHBURY
100
DEPARTMENTAL OPERATING BUDGET (\$

DEPT:	Park & Rec
DEPT NUM:	113

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHE	60002	166,067	173,133	187,611	194,806	136,390	190,199	194,806	194,806	194,806	194,806	-	0.00%	60002
SALARIES-PART TIME	60003	223,366	251,810	306,720	306,720	287,216	285,000	238,276	238,276	238,276	238,276	(68,444)	-22.31%	60003
SALARIES - OVERTIME	60004	1,709	1,250	1,250	1,250	4,782	3,795	4,000	4,000	4,000	4,000	2,750	220.00%	60004
POOL MAINTENANCE	61004	15,372	19,900	23,590	23,590	7,256	18,297	24,000	24,000	24,000	24,000	410	1.74%	61004
OPERATING EXPENSES	65008	25,715	29,778	35,300	35,300	14,428	30,434	31,759	31,759	31,759	31,759	(3,541)	-10.03%	65008
AUTO REIMBURSEMENT	65023	393	145	1,320	1,320	216	500	500	500	500	500	(820)	-62.12%	65023
ACTIVITIES	65024	112,478	100,293	134,329	134,329	100,320	237,457	268,394	268,394	268,394	261,821	127,492	94.91%	65024
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	545,101	576,308	690,120	697,315	550,606	765,681	761,735	761,735	761,735	755,162	57,848	8.30%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Other Comm. Activities
DEPT NUM:	114

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Outreach service	65112	-	-	500	500	-	-	500	500	500	500	-	0.00%	65112
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	-	-	500	500	-	-	500	500	500	500	-	0.00%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Facilities (TPI)
DEPT NUM:	116

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				S CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHE	60002	101,173	103,891	240,057	240,057	146,783	211,931	250,862	250,862	250,862	235,862	(4,195)	-1.75%	60002
SALARIES - OVERTIME	60004	5,966	6,751	8,876	8,876	3,860	7,461	10,676	10,676	10,676	10,676	1,800	20.28%	60004
OPERATING EXPENSES	65008	113,330	117,374	82,762	82,762	40,401	84,422	87,973	87,973	87,973	87,973	5,212	6.30%	65008
OPERATING SRVS. CONTRA	65009	153,597	157,242	66,823	66,823	80,530	76,256	71,724	71,724	71,724	66,724	(99)	-0.15%	65009
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	374,066	385,258	398,517	398,517	271,575	380,070	421,235	421,235	421,235	401,235	2,718	0.68%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Energy
DEPT NUM:	117

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Utilities	62001	206,082	151,413	275,000	275,000	210,278	290,000	315,000	315,000	315,000	315,000		40,000	14.55%	62001
Fuel - Heating	62002	70,877	68,046	80,000	80,000	48,394	75,000	84,000	84,000	84,000	84,000		4,000	5.00%	62002
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
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		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-										

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Town Prop. Outside
DEPT NUM:	118

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHE	60002	248,227	255,074	269,490	269,490	198,705	269,490	276,152	276,152	276,152	276,152	6,663	2.47%	62002
SALARIES-PART TIME	60003	54,428	62,625	69,280	69,280	20,582	69,280	69,280	69,280	69,280	69,280	-	0.00%	60003
SALARIES - OVERTIME	60004	13,259	14,423	23,902	23,902	20,502	23,902	24,500	24,500	24,500	24,500	598	2.50%	60004
GAS/DIESEL	62002	18,331	18,256	16,463	16,463	8,726	16,463	14,962	14,962	14,962	14,962	(1,501)	-9.12%	62002
TURF MANAGEMENT	62004	38,612	47,240	64,898	64,898	24,133	45,248	62,398	62,398	62,398	62,398	(2,500)	-3.85%	62004
SETTLERS PARK	62006	12,284	16,537	-	-	-	-	-	-	-	-	-	N/A	
OPERATING EXPENSES	65008	88,244	74,020	96,735	96,735	60,468	82,835	99,595	99,595	99,595	95,551	(1,184)	-1.22%	65008
SAFETY BOOTS	65016	315	567	625	625	-	625	750	750	750	750	125	20.00%	65016
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	473,699	488,742	541,393	541,393	333,117	507,843	547,637	547,637	547,637	543,593	2,200	0.41%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Transfer Station
DEPT NUM:	119

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHER	60002	106,160	103,007	175,732	175,732	126,572	175,732	180,094	180,094	180,094	180,094	4,361	2.48%	60002
SALARIES-PART TIME	60003	63,898	60,553	34,272	34,272	21,802	34,272	34,272	34,272	34,272	34,272	-	0.00%	60003
SALARIES - OVERTIME	60004	2,766	1,999	7,549	7,549	5,534	7,549	7,738	7,738	7,738	7,738	189	2.50%	60004
COMPACTOR MAINTENANCE	61008	4,130	842	-	-	1,010	1,010	-	-	-	-	-	N/A	61008
RECYCLING MAINTENANCE	61017	1,055	1,063	-	-	-	-	-	-	-	-	-	N/A	61017
HAZARDOUS WASTE DAY	61013	8,626	8,787	17,340	17,340	10,422	15,621	17,340	17,340	17,340	17,340	-	0.00%	61013
FUEL/OTHER	62002	6,611	7,222	13,112	13,112	3,271	3,991	9,728	9,728	9,728	9,728	(3,384)	-25.81%	62002
RENTAL EQUIPMENT	63004	6,293	1,476	8,440	8,440	2,952	8,308	8,440	8,440	8,440	8,440	-	0.00%	63004
HAULING	64003	242,311	230,820	298,466	298,466	177,957	278,604	336,793	336,793	336,793	318,793	20,327	6.81%	64003
RECYCLING HAULING	64004	100,805	125,796	159,046	159,046	91,543	124,149	164,330	164,330	164,330	164,330	5,284	3.32%	64004
DEMOLITION HAULING	64005	130,223	131,357	214,239	214,239	74,151	137,851	166,214	166,214	166,214	166,214	(48,025)	-22.42%	64005
OFFICE SUPPLIES	63005	307	263	-	-	-	369	-	-	-	-	-	N/A	63005
MONITORING WELLS	65004	2,739	13,065	18,500	18,500	15,853	19,760	23,000	23,000	23,000	23,000	4,500	24.32%	65004
OPERATING & MAINT. EQUIP	65008	12,250	15,763	27,570	27,570	11,318	27,570	27,570	27,570	27,570	27,570	-	0.00%	65008
SAFETY BOOTS	65016	-	150	375	375	150	450	450	450	450	450	75	20.00%	65016
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	688,175	702,166	974,641	974,641	542,535	835,237	975,969	975,969	975,969	957,969	(16,672)	-1.71%	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)

DEPT:	Highway
DEPT NUM:	120

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES/OFFICE-3	60001	196,468	251,508	363,060	363,060	207,726	334,466	347,336	347,336	347,336	285,456	(77,604)	-21.37%	60001
SALARIES-FULL TIME OTHE	60002	1,110,942	1,097,340	1,101,721	1,101,721	786,548	1,101,721	1,128,996	1,128,996	1,128,996	1,128,996	27,275	2.48%	60002
SALARIES- PART TIME	60003	-	-	6,404	6,404	2,364	6,404	6,404	6,404	6,404	6,404	-	0.00%	60003
SALARIES - OVERTIME	60004	124,139	113,947	149,797	149,797	225,149	149,797	153,541	153,541	153,541	153,541	3,745	2.50%	60004
EQUIPMENT MAINTENANC	61004	176,330	195,700	215,500	215,500	167,061	215,500	224,480	224,480	224,480	224,480	8,980	4.17%	61004
TRAFFIC LIGHTS	62000	10,659	10,439	24,960	24,960	8,865	20,000	24,960	24,960	24,960	24,960	-	0.00%	62000
FUEL/OTHER	62002	99,977	99,804	102,891	102,891	49,412	102,891	93,555	93,555	93,555	93,555	(9,337)	-9.07%	62002
RENTAL EQUIPMENT	63004	37,221	-	43,000	43,000	18,500	39,000	58,000	58,000	58,000	58,000	15,000	34.88%	63004
MATERIAL - DRAINAGE	63008	25,109	30,562	22,116	22,116	13,221	18,600	23,116	23,116	23,116	23,116	1,000	4.52%	63008
MATERIAL - PAVING	63010	45,798	14,962	50,250	50,250	15,211	48,250	50,250	50,250	50,250	50,250	-	0.00%	63010
MS4 SAMPLING	63011	8,930	17,438	20,000	20,000	18,450	20,000	59,800	59,800	59,800	59,800	39,800	199.00%	63011
HIGHWAY SAFETY	63012	56,810	61,745	53,100	53,100	39,898	47,550	53,200	53,200	53,200	53,200	100	0.19%	63012
STREETSCAPE MAINTENAN	61014	18,321	17,682	18,500	18,500	3,341	15,500	32,000	32,000	32,000	32,000	13,500	72.97%	61014
SALT & SAND	61015	229,346	170,782	343,893	343,893	254,535	269,140	340,665	340,665	340,665	317,665	(26,228)	-7.63%	61015
SAFETY BOOTS	65016	1,330	960	2,375	2,375	900	2,375	2,850	2,850	2,850	2,850	475	20.00%	65016
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
									-	-	-	-	N/A	
	TOTALS	2,141,379	2,082,868	2,517,566	2,517,566	1,811,183	2,391,194	2,599,153	2,599,153	2,599,153	2,514,273	(3,293)	-0.13%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Contingency
DEPT NUM:	130

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Contingency	65090	104,298	85,000	150,000	150,000	-	100,000	150,000	150,000	150,000	150,000	-	0.00%	65090
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	104,298	85,000	150,000	150,000	-	100,000	150,000	150,000	150,000	150,000	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Refunds
DEPT NUM:	131

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Refunds - Misc.	65044	3,981	8,306	15,000	15,000	3,637	10,000	15,000	15,000	15,000	15,000	-	0.00%	65044
Refunds - Tax	65045	108,785	165,590	100,000	100,000	101,162	100,000	100,000	100,000	100,000	100,000	-	0.00%	65045
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	112,766	173,896	115,000	115,000	104,799	110,000	115,000	115,000	115,000	115,000	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Capital
DEPT NUM:	Various

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Capital all departments	400-600	138,193	36,000	11,000	11,000	-	11,000	778,039	31,093	31,093	31,093		20,093	182.66%	Capital Requests
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
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		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-		-	-	-	-	-	-	-	-		-	N/A	
		-													

[Return to Budget Sheet](#)

Departmental Capital Request

Department	Request	Request	Infrastructure / Reserve	Future Year	First Selectman	BOS	BOF	Notes
Emergency Management	AED with cabinet -5	9,800			9,800	9,800	9,800	
Emergency Management	Variable Message Board	14,000						
Fire Marshal	PPE 2 sets (10 year life expectancy)	12,000		12,000				
Fire Marshal	Brother pocket jet printer	700						Operating
TPO	72" Mower	15,000	15,000					
TPO	60" Mower	15,000	15,000					
Highway	S50 Sorting Bucket	3,600						Operating
Transfer Station	40 CY Container	8,000			8,000	8,000	8,000	
Transfer Station	40CY Container	8,000			8,000	8,000	8,000	
Senior Center	Floor & Paint Meeting Room	\$11,000	11,000					
Senior Center	Floor & Paint Reading Room	\$4,000	4,000					
Senior Center	Floor & Paint Mary's Office	\$4,000	4,000					
Senior Center	Commercial Gas Stove	\$6,000	6,000					
Senior Center	OR Commerical Electric Stove	\$26,000	26,000					
Senior Center	Front Doors	\$15,000	15,000					
Park & Rec	Bicycle Park	90,000		90,000				
Park & Rec	Splash Pad	150,000	150,000					
Park & Rec	Pickleball at Comm Park	315,000		315,000				Potential FEMA
Park & Rec	Adjustable bball hoops	5,293			5,293	5,293	5,293	
Park & Rec	Wibit for pool	14,526						
Park & Rec	OR smaller Wibit accessories	7,620						
Park & Rec	Water fountain at park	8,500						
Conservation	Boardwalk replacement at Janie Pierce Park	35,000	35,000					Check with PW
					-			
					-			
	Total	778,039	281,000	417,000	31,093	31,093	31,093	

TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026

DEPT:	Vehicle
DEPT NUM:	107

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
25 year plan	67009	700,000	700,000	700,000	700,000	700,000	700,000	752,500	752,500	752,500	752,500	52,500	7.50%	Plan.
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	700,000	700,000	700,000	700,000	700,000	700,000	752,500	752,500	752,500	752,500	52,500	7.50%	

Town of Southbury CT
Vehicle Replacement Plan
30 Year Plan
Factor 0.04 (UDA long term inflation forecast)

Area	Fiscal Year																						
	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	43-44	44-45	45-46	
Public Works	812	202	-	-	56	212	276	580	536	1,053	969	671	581	533	159	230	387	116	739	-	970	474	
Police Department	285	146	-	297	226	346	210	-	348	276	421	216	-	405	335	513	295	-	476	408	-	320	
Fire Department	1,025	2,000	240	-	196	-	-	-	-	1,493	-	258	-	1,200	116	-	-	-	340	336	168	2,034	
Town Properties	-	121	89	-	-	-	-	-	54	72	180	72	131	-	-	-	-	-	107	266	-	216	
Other Town Vehicles	30	54	-	13	88	-	36	65	-	-	43	-	47	-	183	-	-	-	15	52	93	-	
Senior Services	162	84	-	-	-	-	111	120	240	124	-	-	-	-	-	-	164	177	355	184	-	-	
Total	2,314	2,607	329	310	566	558	633	764	1,177	3,018	1,613	1,217	760	2,138	793	743	847	294	2,032	1,246	1,231	3,044	
	24-25	25-26	26-27	27-28	28-29	Fiscal Year 30-31		31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	43-44	44-45	45-46	
A. FISCAL YEAR REPLACEMENT COST (UNADJUSTED)	2,314	2,607	329	310	566	558	633	764	1,177	3,018	1,613	1,217	760	2,138	793	743	847	294	2,032	1,246	1,231	3,044	
B. FUND BALANCE - START OF YEAR	0.075	2,796	2,955	1,098	1,575	2,131	2,494	2,935	3,376	3,765	3,829	2,149	1,975	2,303	3,204	2,853	3,978	5,296	6,663	8,745	9,267	10,766	12,483
C. Budget Funding	700	753	809	870	935	1,005	1,080	1,161	1,248	1,342	1,443	1,551	1,667	1,792	1,927	2,071	2,227	2,394	2,573	2,766	2,973	3,197	
D. LESS REPLACEMENT COST	1190	2,314	2,607	329	310	566	558	633	764	1,177	3,018	1,613	1,217	760	2,138	793	743	847	294	2,032	1,246	1,231	3,044
E. PLUS INTEREST (V/R x B)	2	2	3	4	5	6	7	8	8	4	4	5	6	6	8	11	13	18	19	22	25	25	
One-time unassigned fund	750																						
ARPA Funding - Ladder Truck																							
Debt Service	1,025																						
G. FUND BALANCE - YR END	2,955	1,098	1,575	2,131	2,494	2,935	3,376	3,765	3,829	2,149	1,975	2,303	3,204	2,853	3,978	5,296	6,663	8,745	9,267	10,766	12,483	12,610	

INTEREST ON AVERAGE FUND BALANCE ESTIMATED TO BE
AT .2% PER YEAR ON BEGINNING FUND BALANCE.

Summary: Per Financing Southbury, the vehicle replacement program is pay-as-you-go. The Administration with approval of the Board of Selectman and Board of Finance may add items to current years approved list provided the added item does not exceed the balance in the relevant funding year.

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$**

DEPT: Infrastructure / Long Term Capital
DEPT NUM: 107

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Reserve Fund	68060	237,584	249,463	261,936	261,936	261,936	261,936	275,033	275,033	275,033	275,033	13,097	5.00%	Plan
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	237,584	249,463	261,936	261,936	261,936	261,936	275,033	275,033	275,033	275,033	13,097	5.00%	

Area	Fiscal Year																
	23-24	24-25	25-26	26-27	27-28	29-29	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	40-41	41-42
Community Bldg	-	29,000	27,000	13,100	68,723	1,000	11,000	13,500	21,000	1,000	1,000	154,500	21,500	16,000	16,000	16,000	53,500
Fire Department	-	60,355	85,875	11,500	58,156	5,000	21,000	50,000	5,000	80,000	111,941	5,000	45,000	10,000	10,000	10,000	10,000
Library	55,963	26,000	1,517,500	2,750	67,275	220,700	34,100	13,700	14,000	29,950	34,400	177,100	4,800	20,000	5,200	5,400	80,500
Police Department	61,825	52,500	29,500	55,000	27,879	-	12,500	-	12,500	-	5,500	17,500	20,000	55,000	-	-	60,000
Public Works	15,000	139,858	116,000	92,000	45,539	27,500	60,000	350,000	12,500	-	12,702	5,000	5,500	106,000	106,500	107,000	238,500
Town Hall	-	98,982	65,750	96,250	113,458	123,750	88,750	17,250	13,750	13,750	71,935	28,750	37,150	45,750	15,750	15,750	80,750
Animal Control	3,000	12,000	40,000	5,000	10,000	4,000	38,500	15,500	-	-	-	-	-	-	-	-	38,000
Streetscape	76,000	43,750	10,000	10,000	51,000	-	-	-	175,000	45,000	10,000	10,000	-	-	40,000	35,000	-
Parks	50,000	60,666	1,040,000	388,500	357,500	-	60,000	40,000	25,000	45,000	15,000	50,000	-	-	-	55,000	35,000
Historic Bldgs	17,250	6,250	38,850	15,250	1,000	10,500	3,000	27,925	103,500	-	-	-	7,500	39,200	3,000	-	-
Total Annual	279,038	529,361	2,970,475	689,350	800,529	392,450	328,850	527,875	382,250	214,700	262,478	447,850	141,450	291,950	196,450	244,150	596,250
Total Cum.	279,038	808,398	3,778,873	4,468,223	5,268,753	5,661,203	5,990,053	6,517,928	6,900,178	7,114,878	7,377,356	7,825,206	7,966,656	8,258,606	8,455,056	8,699,206	9,295,456
Reserve account BB	611,486	581,911	314,486	119,044	168,478	(141,828)	84,107	89,561	(87,295)	(100,975)	71,323	215,194	194,009	500,559	679,008	976,477	1,250,942
One-time addition				450,000		300,000											
FEMA / Debt Service			2,500,000														
ARPA					187,000												
5% Budget Funding	249,463	261,936	275,033	288,784	303,223	318,385	334,304	351,019	368,570	386,998	406,348	426,666	447,999	470,399	493,919	518,615	544,546
516,414 Uses	279,038	529,361	2,970,475	689,350	800,529	392,450	328,850	527,875	382,250	214,700	262,478	447,850	141,450	291,950	196,450	244,150	596,250
Unassigned transfer																	
Balance EB	581,911	314,486	119,044	168,478	(141,828)	84,107	89,561	(87,295)	(100,975)	71,323	215,194	194,009	500,559	679,008	976,477	1,250,942	1,199,237
Budget line	249,463	261,936	275,033	288,784	303,223	318,385	334,304	351,019	368,570	386,998	406,348	426,666	447,999	470,399	493,919	518,615	544,546
Replacements Annual Maintenance																	
		1%	0.400%														
Origini cost buildings	20,459,037	204,590.37	81,836														

Summary: Per Financing Southbury, the infrastructure program is pay-as-you-go. The Administration with approval of the Board of Selectman and Board of Finance may add items to current years approved list provided the added item does not exceed the balance in the relevant funding year.

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$**

DEPT:	Reserves
DEPT NUM:	107

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Revaluation	64000	42,000	44,100	46,305	46,305	46,305	46,305	48,620	48,620	48,620	48,620	2,315	5.00%	Revaluation
Planning Studies	67105	45,000	48,150	33,338	33,338	33,338	33,338	35,005	35,005	35,005	35,005	1,667	5.00%	Planning
Information Technology	67104	44,940	47,187	49,546	49,546	49,546	49,546	52,024	52,024	52,024	52,024	2,478	5.00%	IT
LT Land	67006	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	LT Land
Farmland & Open Space	67131	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	Open Space
GIS	67014	5,000	5,250	5,513	5,513	5,513	5,513	5,788	5,788	5,788	5,788	275	4.99%	GIS
DBS - SAA, SVFA	67127	30,000	30,000	281,525	281,525	281,525	281,525	303,000	303,000	303,000	303,000	21,475	7.63%	DBS
Communication Systems	67007	30,000	31,500	33,075	33,075	33,075	33,075	34,729	34,729	34,729	34,729	1,654	5.00%	Communications
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	198,940	208,187	451,302	451,302	451,302	451,302	481,166	481,166	481,166	481,166	29,864	6.62%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Debt
DEPT NUM:	052

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
Annual debt servicing plan	68100	463,902	329,912	326,484	326,484	326,484	326,484	343,278	343,278	343,278	343,278	16,794	5.14%	Calculator
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	463,902	329,912	326,484	326,484	326,484	326,484	343,278	343,278	343,278	343,278	16,794	5.14%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2025-2026
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Roads & Bridges
DEPT NUM:	101

ACCT DESCRIPTION	ACCT OBJECT CODE	2022-2023	2023-2024	2024-2025				2025-2026 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION	
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET				
Roads	569003	1,282,349	1,437,508	1,487,976	1,487,976	1,487,976	1,487,976	1,643,049	1,643,049	1,643,049	1,643,049		155,073	10.42%	Roads
		-	-	-	-	-	-	-	-	-	-		-	N/A	
Bridges	569003	250,000	250,000	250,000	250,000	250,000	250,000	262,500	262,500	262,500	262,500		12,500	5.00%	Bridges
		-	-	-	-	-	-	-	-	-	-		-	N/A	
		-	-	-	-	-	-	-	-	-	-		-	N/A	
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Town of Southbury - Road Budget			Walkforward	2024-2025	Total	Actual	Encumbrance	Total Spend	Remaining	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Road Maintenance															
40900	67063	Crack Sealing	91,180	50,000	141,180	76,782	8,506	85,288	55,892	100,000	103,000	106,090	109,273	112,551	113,224
40900	67100	Parking Lots	46,181	40,000	86,181	18,626	5,279	23,905	62,276	50,000	51,500	53,045	54,636	56,275	76,831
40900	67065	Guide Rail	95,930	45,000	140,930	-	7,432	7,432	133,498	-	45,000	46,350	47,741	49,173	54,790
40900	67029	Unimproved Roads	7,048	25,000	32,048	876	3,049	3,925	28,124	25,000	25,750	26,523	27,318	28,138	25,548
40900	67086	Signage	15,000	45,000	60,000	19,145	548	19,693	40,307	45,000	46,350	47,741	49,173	50,648	52,167
40900	67080	Curbing	56,632	50,000	106,632	582	33,600	34,182	72,450	-	50,000	51,500	53,045	54,636	34,290
40900	67081	Drainage	27,263	250,000	277,263	52,950	18,468	71,418	205,845	250,000	257,500	265,225	273,182	281,377	-
40900		Catch Basins	-	-	-	-	-	-	-	-	-	-	-	-	34,083
40900		Pipes	-	-	-	-	-	-	-	-	-	-	-	-	415,043
40900		Detention Basins	-	-	-	-	-	-	-	-	-	-	-	-	47,820
40900	67019	Misc. Roads	35,859	85,000	120,859	10,139	5,306	15,445	105,414	100,000	103,000	106,090	109,273	112,551	115,927
40900	67138	Road Evaluation		36,700	36,700	26,700	-	26,700	10,000	-	-	28,326	-	-	30,953
40900	67083	Tree Removal	98,991	70,000	168,991	22,660	22,971	45,631	123,360	60,000	61,800	63,654	65,564	67,531	72,387
40900	67064	Chip Sealing	151,975	525,000	676,975	593,238	27,393	620,631	56,343	600,000	618,000	636,540	655,636	675,305	323,018
40900		Line Striping						-	-						49,454
Subtotal Road Maintenance			626,059	1,221,700	1,847,759	821,699	132,551	954,250	893,509	1,230,000	1,361,900	1,431,083	1,444,840	1,488,185	1,445,534
Road Projects			Cost Basis												
40900	67139	GRANDVIEW ROAD	266,276	-	266,276	77	-	77	266,199						
40900	67022	SOUTH FLAT HILL ROAD	41,982	-	41,982		-	-	41,982						
40900	67026	RIVER ROAD	529,641	-	529,641	302,808	101,695	404,503	125,139						
40900	67078	BULLET HILL ROAD	18,102	-	18,102	-	-	-	18,102						
40900	67118	DUBLIN HILL ROAD	30,522		30,522	-	-	-	30,522						
40900	67130	SCOUT ROAD MICROSEAL	26,621		26,621	-	-	-	26,621						
40900	67133	PURCHASE BROOK - (CASSIDY BROWN)	40,710		40,710	-	-	-	40,710						
40900	2026	BUCKS HILL ROAD	793,615		-		-	-	-	793,615					
40900	2026	CHESTNUT TREE HILL ROAD	413,048		-		-	-	-	413,048					
40900	2026	COUGHLIN DRIVE	537,329		-		-	-	-		537,329				
40900	2027	BROWN ROAD	48,304		-		-	-	-		49,753				
40900	2027	FLOOD BRIDGE ROAD	190,071		-		-	-	-		195,773				
40900	2027	MAIN STREET SOUTH	1,664,840		-		-	-	-			857,393	857,393		
40900	2028	COMMUNITY HOUSE ROAD	745,592		-		-	-	-			790,999			
40900	2028	HUNTERS RIDGE ROAD	612,930		-		-	-	-			650,257			
40900	2028	SKYVIEW DRIVE	695,898		-		-	-	-			738,278			
40900	2028	WOOD LOT LANE	223,409		-		-	-	-			237,015			
40900	2029	AMOS WHITE ROAD	218,101		-		-	-	-				238,324		
40900	2029	BURR ROAD	577,716		-		-	-	-				631,285		
40900	2029	CHURCH ROAD	130,972		-		-	-	-				143,117		
40900	2029	GRECENKO CIRCLE	76,672		-		-	-	-				83,782		
40900	2029	JACOB ROAD	168,803		-		-	-	-				184,456		
40900	2029	MANOR ROAD	648,836		-		-	-	-				709,001		
40900	2029	OAKDALE ROAD	147,443		-		-	-	-				161,115		
40900	2029	OLD WATERBURY ROAD	602,169		-		-	-	-				658,007		
40900	2030	LAKE RIDGE ROAD	162,065		-		-	-	-					182,406	
40900	2030	BRITIANI ROAD	120,819		-		-	-	-					135,983	
40900	2030	COBBLER LANE	317,461		-		-	-	-					357,305	
40900	2030	COOPER HILL ROAD	530,080		-		-	-	-					596,610	
40900	2030	HIGHPOINT ROAD	94,413		-		-	-	-					106,262	
40900	2030	HOLLY HILL LANE	452,162		-		-	-	-					508,912	
40900	2030	MISTLETOE DRIVE	132,789		-		-	-	-					149,455	
40900	2030	OLD WOODBURY ROAD	705,112		-		-	-	-					793,610	
40900	2030	SOUTHWOODS TERRACE	180,580		-		-	-	-					203,244	
40900	2030	STONEGATE DRIVE	207,262		-		-	-	-					233,275	
40900	2030	TIMBERLAND WAY	64,683		-		-	-	-					72,802	
40900	2031	BEACON HILL DRIVE	310,484		-		-	-	-						359,936
40900	2031	BLUEBERRY LANE	524,483		-		-	-	-						608,020
40900	2031	HAMPTON COURT	77,979		-		-	-	-						90,398
40900	2031	OLD OAKWOOD DRIVE	48,646		-		-	-	-						56,394
40900	2031	RESERVOIR ROAD	1,516,131		-		-	-	-						1,757,612
40900	2031	STERLING RIDGE	69,539		-		-	-	-						80,615
40900	2031	TUTTLE ROAD	400,789		-		-	-	-						464,624
40900	2031	WOODS WAY DRIVE	618,245		-		-	-	-						716,716
Subtotal Road Projects			266,276	953,855	953,855	302,884	101,695	404,579	549,276	1,206,664	782,856	3,273,942	3,666,480	3,339,865	4,134,314

Town of Southbury - Road Budget									2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
		Walkforward	2024-2025	Total	Actual	Encumbrance	Total Spend	Remaining						
40900 67063	Road Maintenance													
	Crack Sealing	91,180	50,000	141,180	76,782	8,506	85,288	55,892	100,000	103,000	106,090	109,273	112,551	113,224
	Total expenditures		1,487,976	2,801,614	1,124,583	234,246	1,358,829	1,442,784	2,436,664	2,144,756	4,705,025	5,111,320	4,828,049	5,579,848
	Debt Service / Storm Event								793,615	-	790,999	801,124	-	-
	Transfer from prior road budget								-	157,938	-	-	-	-
Total Budget			1,487,976	2,801,614	1,124,583	234,246	1,358,829	1,442,784	1,643,049	1,986,818	3,914,026	4,310,196	4,828,049	5,579,848

Town of Southbury

Bridge Reserve

Inflation factor:

0.03

	Cost Basis	RSL	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget 2031	Budget 2032	Budget 2033	Budget 2034	Budget 2035	Budget 2036
Carryover			1,947,949	1,495,380	880,880	575,585	541,457	138,963	146,586	188,912	404,565	633,724	877,144	531,606
Additional funding			-	-	-	-	500,000	500,000						
Debt Service / FEMA					2,124,609	2,528,846								
State Reimbursements														
Annual appropriation		0.05	250,000	262,500	275,625	289,406	303,877	319,070	335,024	351,775	369,364	387,832	407,224	427,585
Beginning balance			2,197,949	1,757,880	3,281,114	3,393,837	1,345,334	958,033	481,610	540,687	773,929	1,021,556	1,284,368	959,190
BRIDGE INSPECTIONS				14,000	14,420	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267	18,815
BRIDGE MAINTENANCE				100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392

BRIDGE #	ROAD	WATERCOURSE	LOCATION	ANTICIPATED FUNDING		
04465	RIVER ROAD	POMPERAUG RIVER	NEAR I-84 EXIT 13	80% Fed/20% Town	3,115,207	51
04466	FLOOD BRIDGE ROAD	POMPERAUG RIVER	1/4 MI WEST OF SO MAIN ST	80% Fed/20% Town	969,613	12
05029	POVERTY ROAD	POMPERAUG RIVER	0.6 MI WEST INT S.MAIN ST	100% Fed	7,926,000	1
05031	EAST FLAT HILL RD	TRANSYLVANIA BROOK	.5 MI WEST OF ROUTE 172	80% Fed/20% Town	449,285	53
05032	SPRUCE BROOK ROAD	TRANSYLVANIA BROOK	650FT WEST OF RTE 172 INT	80% Fed/20% Town	-	42
05033	LAKEMERE DRIVE	LEE BROOK	3 MI S TROOP A BARRACKS	80% Fed/20% Town	453,107	34
05034	HERITAGE ROAD	POMPERAUG RIVER	.5 MI WEST OF ROUTE 6	50% State/50% Town	4,029,126	13
05541	BRISTOL TOWN ROAD	EIGHT MILE BROOK	500' EAST FROM ROUTE 188	80% Fed/20% Town	355,888	30
06930	SCOUT ROAD	LEE BROOK	100 FT W OF LEE FARM DR	80% Fed/20% Town	366,594	24
07012	SPRUCE BROOK ROAD	TRANSYLVANIA BRK OVRFLOW	300' WEST OF ROUTE 172	80% Fed/20% Town	603,032	42
130001	LUMM LOT ROAD	STREAM	0.2 MI S OF CHESTNUT TREE	50% State/50% Town	329,872	25
130005	CHURCH ROAD	BULLET HILL BROOK	0.0 MI E OF OLD WTRBRY RD	50% State/50% Town	618,510	22
130008	OAK TREE ROAD	S BR BULLET HILL BROOK	0 MI E OF BULLET HILL RD	50% State/50% Town	298,056	40
130013	PURCHASE BROOK ROAD	PURCHASE BROOK	0.3 MI S OF W FLAT HILL R	50% State/50% Town	702,569	0
130014	EAST FLAT HILL ROAD	STREAM	0.7 MI W OF SR 172	50% State/50% Town	493,252	17
130015	MAIN STREET SOUTH	STREAM	0.2 MI S OF FLOOD BRIDGE	50% State/50% Town	1,415,960	23
130016	PETER ROAD	STREAM	0.0 MI N OF RUSSELL ROAD	50% State/50% Town	599,060	16
130019	PLASTER HOUSE ROAD	JEREMY BROOK	0.0 MI E OF JRMV SWMP RD	50% State/50% Town	281,100	44
130022	RIVER ROAD #1	STREAM	0.0 MI E OF PRCHSE BRK RD	50% State/50% Town	138,484	5
130023	RIVER ROAD #1	LITTLE POOTATUCK BROOK	0.1 MI S OF S FLAT HILL R	50% State/50% Town	504,922	29
130024	LAKESIDE ROAD	LEE BROOK	0.1 MI N OF LEE FARM DR	50% State/50% Town	664,412	18
130026	BROWN BROOK ROAD	TURRILL BROOK	.3 MILE N OF TURRILL BROOK	50% State/50% Town	303,420	20
130027	BUCKS HILL ROAD	WALNUT HILL BROOK	0 MILE N OF WATCH HILL DR	50% State/50% Town	450,000	4
130028	COOPER HILL ROAD	STREAM	.1 MILE N OF GEORGE HILL	100% Town	156,960	4
Not on DOT list						
	HIDDEN BROOK DRIVE	STILES BROOK?	0.0 MI E OF DUBLIN HILL RD	80% Fed/20% Town	677,171	27
	WATCH HILL DRIVE (72")	WALNUT HILL BROOK	0.0 MI E OF BUCKS HILL RD	50% State/50% Town	450,000	4
Storm-Related Projects						
06259	SPRUCE BROOK ROAD	SPRUCE BROOK	+/- 180 FT EAST OF NEW RD	80% Fed/20% Town	462,929	9
130001	LUMM LOT ROAD	STREAM	0.2 MI S OF CHESTNUT TREE	100% Town	180,000	4
130002	OLD WATERBURY ROAD	BULLET HILL BROOK	0.5 MI E OF DUBLIN RD	50% State/50% Town	1,213,680	2
130003	OLD WATERBURY ROAD	BULLET HILL BROOK	0.4 MI E OF CHURCH ROAD	50% State/50% Town	450,000	2
130004	OLD WATERBURY ROAD	BULLET HILL BROOK	0.1 MI E OF CHURCH ROAD	50% State/50% Town	450,000	2
130005	CHURCH ROAD	BULLET HILL BROOK	0.0 MI E OF OLD WTRBRY RD	100% Town	270,000	2
130006	BUCKS HILL ROAD	WALNUT HILL BROOK	0.0 MI N. OF MUNN ROAD	50% State/50% Town	450,000	1
130008	OAK TREE ROAD	S BR BULLET HILL BROOK	0 MI E OF BULLET HILL RD	100% Town	45,000	3
130009	OLD FIELD ROAD	BULLET HILL BROOK	0.1 MI S OF HERITAGE ROAD	50% State/50% Town	763,000	0
130010	NEW ROAD	SPRUCE BROOK	0.0 MI N OF SPRUCE BRK RD	50% State/50% Town	450,000	1
130011	SPRUCE BROOK ROAD	SPRUCE BROOK	0.0 MI S OF YANKEE DRIVE	50% State/50% Town	671,000	1
130012	WEST FLAT HILL ROAD	PURCHASE BROOK	0.0 MI E PURCHASE BRK RD	50% State/50% Town	450,000	3
130021	BRENNAN ROAD	LITTLE POOTATUCK BROOK	0.0M E OF S FLAT HILL RD	50% State/50% Town	450,000	15
130026	BROWN BROOK ROAD	TURRILL BROOK	.3 MILE N OF TURRILL BROOK	100% Town	45,000	3
130029	MUNN ROAD	WALNUT HILL BROOK	0 MILE W OF BUCKS HILL RD	50% State/50% Town	450,000	1
	STILLSON ROAD (66")		0.2 MI N PURCHASE BROOK RD	50% State/50% Town	450,000	3
Total expenditures					702,569	877,000
Ending balance					1,495,380	880,880

Main St. South and Heritage/N. Poverty are only collector roads owned by town

**TOWN OF SOUTHBURY
PROPOSED REVENUE BUDGET
FISCAL YEAR 2025-2026**

	ACTUAL 2022-2023	ACTUAL 2023-2024	CURRENT BUDGET 2024-25	ACTUAL March 31, 2024 2024-25	ESTIMATE 2024-25	PROPOSED 2025-26
PROPERTY TAXES	62,532,187	62,560,318	68,095,803	67,432,565	67,687,228	69,065,393
TOTAL	62,532,187	62,560,318	68,095,803	67,432,565	67,687,228	69,065,393
MV SUPPLEMENTAL	686,951	766,510	625,000	639,820	640,000	562,500
PRIOR YEARS TAXES	506,934	351,290	282,000	391,837	393,958	320,000
INTEREST / FEES	334,461	302,820	175,000	268,424	272,212	170,000
PERMITS / FEES	503,286	477,964	302,250	408,893	414,141	344,900
INT. ON INVESTMENTS	76,933	1,227,334	912,000	1,218,342	1,490,500	800,000
INT. ON FIA INVEST	0	0	311,878	0	0	373,208
MISCELLANEOUS	621,621	473,007	401,500	297,176	366,150	401,500
RECREATION	455,247	543,827	275,000	397,645	450,000	450,000
SENIOR CENTER	0	0	0	34,963	35,000	45,000
STATE OF CT	530,446	956,714	456,025	281,657	413,296	526,999
STATE OF CT-T A R	370,144	370,381	371,498	371,542	371,498	371,543
TELECOM PROPERTY TAX	70,349	66,367	66,367	85,521	85,521	66,367
TOWN CLERK	830,370	564,861	426,300	451,971	508,300	453,500
DOG LICENSES & FEES	2,204	2,270	3,000	2,034	2,363	3,000
SURPLUS DRAW DOWN	0	0	1,737,182	0	0	1,750,647
REGION 15 ESTIMATED SURPLUS	0	0	0	0	0	0
MEDICAL POOL RESERVE	0	650,250	0	0	0	0
TRANSFER IN PVT DUTY	158,848	150,000	150,000	0	150,000	150,000
TOTAL	5,147,794	6,903,594	6,495,000	4,849,824	5,592,939	6,789,163
STATE ECS SCHOOL	4,290,718	4,961,814	6,743,091	3,371,538	6,743,091	8,158,182
STATE ECS TOWN	0	0	0	0	0	0
TOTAL	71,970,699	74,425,726	81,333,894	75,653,927	80,023,258	84,012,738
TOWN	24,426,644					
TOTAL TOWN	<u>24,426,644</u>					
BOE	59,586,094					
TOTAL BOE	<u>59,586,094</u>					
TOTAL BUDGET	<u>84,012,738</u>					

MILL RATE CALCULATION - 2025/2026

2021 Grand List

TOTAL NET TAXABLE ASSESSMENT (LESS EXEMPTIONS) Before board of Assessment Appeals	2,936,852,831
ADJUST FOR BOARD OF ASSESSMENT APPEALS ESTIMATED ADJUSTMENTS (KYNDRYL)	(4,200,720)
ADJUST FOR BOARD OF ASSESSMENT APPEALS ESTIMATED ADJUSTMENTS (IBM PROPERTY)	(35,000,000)
	<u>2,897,652,111</u>
AMOUNT TO BE RAISED BY TAXATION - (from "current year taxes" - revenue budget)	69,065,393
TAX LEVY - assuming a tax collection rate of	99.40%
(Tax Levy = billed amount = Amount to be Raised by Taxation divided by Collection Rate)	69,482,287
Add Tax Credits:	
* Unexpected Surplus	-
* Southbury Elderly Tax Benefit	336,723
* State Elderly Circuit Breaker Program	208,560
	<u>70,027,570</u>
ADJUSTED TAX LEVY	
MILL RATE (= tax levy divided by (Taxable Net Assessment / 1000)	24.167
PRIOR YEAR MILL RATE	23.657
	Last Year
EFFECTIVE TAX INCREASE	0.510

TOWN OF SOUTHBURY
FISCAL YEAR 2023-24
Statement of Fund Balance
Proposed

Unassigned
Fund balance 6-30-2024 \$ 9,224,475

Earmarks 23-24

Prior fiscal year approved earmarks:

Ballantine Project	(2,115,000)
Vehicle replacement - inflation pumper trucks	\$ (750,000)
Bridge reserve	\$ (450,000)
Fire turnout gear - OSHA	\$ (200,000)

(3,515,000)

Current year earmarks:

Major capital projects fund	
Additional infrastructure for brine operations	(1)

(3,515,001)

Unassigned Subtotal \$ 5,709,474

Est. Operating Variance 24-25

Estimated revenue surplus (deficit)	391,546	
Estimated expenditure surplus (deficit)	627,823	2.570%

\$ 1,019,369

\$ 1,019,369

Est. Unassigned Bal as of 6-30-25 \$ 6,728,843

Additional Uses

Add'l Future Purpose maintain @ 7.58%	\$ (203,056)
Add'l Pension Funding	\$ (287,000)
August Storm Repairs	\$ (1,005,000)
Kettletown Road - refund	\$ (857,170)

\$ (2,352,226)

\$ (2,352,226)

Balance Available for future use

\$ 4,376,617

Budget-25-26	Budget-24-25	Budget-23-24	
3.36%	7.04%	4.56%	
59,586,094	57,650,446	53,858,679	school
24,426,644	23,683,449	22,524,198	town
84,012,738	81,333,894	76,382,877	
7.58%	7.58%	7.58%	
6,368,166	6,165,109	5,789,822	current bonding reserve
6,165,109	5,789,822	5,565,783	
203,056	375,287	224,039	

FY 2024-2025	\$ (1,355,634)	
FY 2025-2026	\$ 395,013	
FY 2026-2027	\$ (437,662)	40.00%
FY 2027-2028	\$ (437,662)	30.00%
FY 2028-2029	\$ (437,662)	20.00%
	\$ (437,662)	10.00%
	\$ (437,662)	100.00%

Fund 400 Capital Projects Fund

Approved Appropriation	Date Approved	Last Activity	Balance July 1	Current Year Allocation	Total Appropriation	FY 24 Expenditures	FY 24 Encumbrance	Available Balance	Removal
Security Camera Upgrades	06/30/19	06/15/24	3,977	-	3,977	480	3,495	2	06/15/27
Welcome Signs	07/01/23	07/01/24	10,000	-	10,000	-	-	10,000	07/01/27
Washer & Dryer	07/01/24	07/01/24	-	5,000	5,000	-	-	5,000	07/01/27
Pool Robot Vacuum	07/01/24	07/01/24	-	6,000	6,000	-	-	6,000	07/01/27
Ladder Tower	07/01/24	07/01/24	1,851,745	-	1,851,745	-	1,851,745	-	07/01/27
Ballantine Pool	07/01/24	07/01/24	-	2,400,000	2,400,000	1,479,775	912,698	7,527	07/01/27
					-				
Total			1,925,374	2,411,000	4,336,374	1,539,775	2,767,938	28,661	

Fund 600 Reserve Funds

Approved Appropriation	Date Approved	Type	Balance July 1	Year Allocation	Total Appropriation	FY 24 Expenditures	FY 24 Encumbrance	Available Balance
Vehicle Replacement / Upgrade	6/30/2020	30 year plan	3,289,507	998,657	4,288,164	693,713	94,560	3,499,891
Infrastructure	6/30/2020	15 year plan	744,096	292,877	1,036,973	102,234	31,872	902,866
Historic Buildings	6/30/2020	NA	2,014	-	2,014	-	-	2,014
Technology Reserve	6/30/2020	25 year plan	129,229	49,546	178,775	9,770	5,250	163,754
G.I.S	6/30/2020	25 year plan	116,145	5,513	121,658	-	-	121,658
SCBA Air Packs	6/30/2020	20 year plan	450,000	281,525	731,525	60,459	-	671,066
Planning Studies	6/30/2020	10 year plan	194,361	33,338	227,699	-	-	227,699
Radio Upgrade	6/30/2021	10 year plan	104,109	58,479	162,587	-	25,404	137,184
Salt-Overtime	6/30/2020	20 Storms	170,800	-	170,800	-	-	170,800
Total			5,200,260	1,719,935	6,920,195	866,176	157,086	5,896,933

Fund 700 Limited Reserve Funds

Approved Appropriation	Date Approved	Type	Balance July 1	Year Allocation	Total Appropriation	FY 24 Expenditures	FY 24 Encumbrance	Available Balance
LT Land Acquisition		Land	131,019	1,000	132,019	-	-	132,019
Open Space		Open Space	226,650	1,000	227,650	-	-	227,650
Planning Fees In Lieu		Fees	71,181	-	71,181	-	-	71,181
Total			428,850	2,000	430,850	-	-	430,850

Internal Service, Insurance, Region 15 Reserve Funds & Other Funds

Approved Appropriation	Fund	Type	Balance July 1	Year Allocation	Total Appropriation	FY 24 Expenditures	FY 24 Encumbrance	Available Balance
Insurance Reserve	200	Insurance	73,546	59,626	133,172	48,567	-	84,605
Revaluation - 2017	590	Revaluation	293,765	46,305	340,070	-	-	340,070
Debt Service	380	Debt	1,279,645	-	1,279,645	-	-	1,279,645
ARPA	101	ARPA	1,724,228	-	1,724,228	1,517,505	3,938	202,785
Medical Pool Reserve	575	Medical	-	-	-	-	-	-
Total			3,371,184	105,931	3,477,114	1,566,072	3,938	1,907,104

Roads & Bridges

Approved Appropriation	Fund	Type	Balance July 1	Year Allocation	Total Appropriation	FY 24 Expenditures	FY 24 Encumbrance	Available Balance
Bridge Projects	400	Bridge	2,166,393	301,534	2,467,927	1,118,423	474,944	874,560
Roads	400	Roads	1,399,689	1,487,976	2,887,665	1,161,516	426,011	1,300,138
Spruce Brook Road Construction	600	Roads	182,038	-	182,038	-	-	182,038
Spruce Brook Bridge	400	Bridge	168,221	-	168,221	11,829	-	156,392
Pomp River Bridge (Due to State)	400	Bridge	492,856	-	492,856	-	-	492,856
Total			4,570,956	1,834,078	6,405,034	2,360,386	1,038,663	3,005,984

TOWN OF SOUTHBURY
SPECIAL REVENUE FUNDS
FISCAL YEAR 2025-2026

Special Revenue Funds are used to account for all revenue and expenditures authorized by a legislative body to be used for a specific purpose. The annual administrative budgets for the special revenue types are listed below. Any unexpended portion of these appropriations shall be held and remain at all times in these funds, segregated from the Town's General Fund. These funds are municipal budget neutral.

	Estimated Balance June 30, 2025	Appropriation	Estimated Revenue	Estimated Balance June 30, 2026
Private Duty	140,112	301,021	338,809	177,900
Park & Rec Programs - Trips	110,336	93,000	93,000	110,336
Elderly Transportation	11,000	16,000	16,000	11,000
Elderly Services	65,000	21,000	21,000	65,000
Elderly Gift	16,957	4,000	2,500	15,457
Town Clerk Records Preservation	77,141	15,000	15,000	77,141
Library Gift	2,809,185	187,215	187,215	2,809,185
Planning Open Space	72,500	-	1,000	73,500
Town Clerk LoCIP	118,361	5,000	20,000	133,361
Parks Improvement	31,682	28,000	-	3,682
Tree Settlement	14,000	7,000	-	7,000
Community Investment	6,573	1,000	1,000	6,573

The police private duty fund is used to record, collect and pay the wages of police officers hired by businesses, Region 15 and individuals who require a police officer. Examples would be CL & P for traffic control and Region 15 for sporting events and other functions. The Town collects the direct payroll costs as well as overhead. This fund is maintained by the fiscal office who has the authority to spend these funds.

The Parks and Recreation Revolving Fund was established to handle the programs offered by Parks and Recreation by outside instructors. These programs are not funded by the Parks and Recreation budget. In each of these program offerings, the Town does not have any financial risk because the only direct expense is the reimbursement of the instructor and this is based on the number of students. If there are insufficient attendees, the program is canceled. The student fee is determined by taking the instructor fee plus supplies and adding to that an "overhead" charge to compensate the town for use of the building and utilities, marketing, and administration (including credit card fees) by the Parks and Recreation department. Over the years, it has become common to utilize the balance in the fund to pay for town-wide events like the summer concerts. The Parks and Recreation Director maintains and has the authority to spend these funds.

The Elderly Services & Program Fund is made up of three separate funds. One is the transportation fund (440) which is net state grant monies carried over from the previous fiscal year. This is required by the grant. These funds are spent in the subsequent year before any new grant funds can be spent. Expenditures are approved by the Directors of Elderly services and Social services who have the authority to spend these funds.

The second fund included here is the "Friends" fund (465) which was established when the "new" senior center was being built. It is made up of totally donated funds and the "Friends of the senior center" has the authority to spend these funds.

The third fund (468) is the Elderly service fund which is made up of totally donated funds. The Director of Senior Services approves the expenditures for the betterment of Southbury's' seniors. The Director has authority to spend these funds.

The Town Clerk Record Preservation fund was established by a public act in 2000 and 2005 and receives its revenue from from a \$2 per document fee collected by the Town Clerk. The Town clerk has the authority to spend these monies on record restoration and preservation and on education.

The library gift fund is utilized to pay for enhancements to the library above and beyond Town funding. The Library Board of Directors has the authority to spend these funds.

The planning fund was established so that developers could give the Town money in lieu of the 15% land requirement for open space from any new subdivision. These funds can be used to buy open space. A Town meeting is required to spend these funds.

The Town Clerk LOCIP fund was established by a state statute in 2005. A fee of \$3 per document is collected.

These funds can be used to pay for local capital projects. (LOCIP) The Board of Selectmen and Board of Finance approves spending these funds.

The Parks Improvement fund is to be utilized to pay for enhancements not covered under the Town's normal operating budgets. The Board of Selectmen and Boards of finance approves spending these funds.

Funds received for settlement on trees cut on Town owned property. To be spent only to replace trees in town at the discretion of the Historic Tree Committee in consultaion with the Public Works Director.

"Shall the Town of Southbury appropriate \$24,426,644 for the municipal budget and approve the special revenue funds appropriations for fiscal year July 1, 2025 to June 30, 2026?"