

TOWN OF SOUTHBURY

MUNICIPAL BUDGET

2025-2026

Board of Selectmen Approved
Thursday, 6th of March 2025

TOWN OF SOUTHBURY
FISCAL YEAR 2024-2025
PROPOSED BOARD OF SELECTMEN 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
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	74,833	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	143,421	234,233	234,233	234,233	234,233	234,233	-	0.00%	60002
SALARIES - OVERTIME	60004	2,603	3,357	3,440	3,440	3,629	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	50,933	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	988	1,696	1,696	1,696	1,696	1,696	-	0.00%	65114
SELECTMAN EXPENSES	65022	2,372	2,437	5,930	5,930	326	2,372	5,930	5,930	5,930	5,930	-	0.00%	65022
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TOTALS		370,090	415,621	435,714	448,453	274,130	444,895	448,453	448,453	448,453	448,453	-	0.00%	

**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	3,547	9,000	10,400	10,400	10,400	10,400	-	0.00%	61004
Legal Notices	65025	14,106	15,488	16,000	16,000	6,059	12,500	16,000	16,000	16,000	16,000	-	0.00%	65025
Postage	65026	22,448	25,511	33,000	33,000	16,718	30,000	35,000	35,000	35,000	35,000	2,000	6.06%	65026
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TOTALS		45,229	48,775	59,400	59,400	26,325	51,500	61,400	61,400	61,400	61,400	2,000	3.37%	

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	4,506	12,700	16,700	16,700	16,700	16,700	-	0.00%	63005
PROFESSIONAL SERVICES	64000	94,856	59,939	119,250	119,250	68,753	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	1,350	3,500	4,000	4,000	4,000	4,000	(1,000)	-20.00%	65000
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TOTALS		129,187	101,411	175,593	175,593	102,031	129,543	146,875	146,875	146,875	146,875	(28,718)	-16.35%	

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

DEPT:	Committee
DEPT NUM:	053

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			
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	6,500	-	0.00%	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	3,000	-	0.00%	65104
SOUTHBURY DAY	65043	7,519	20,368	25,519	25,519	25,202	25,202	35,000	35,000	35,000	35,000	9,481	37.15%	65043
HISTORIC DISTRICT #2	65105	-	-	100	100	-	-	100	100	100	100	-	0.00%	65105
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TOTALS		10,353	25,701	36,319	36,319	27,920	33,502	45,300	45,300	45,300	45,300	8,981	24.73%	

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

DEPT:	Labor
DEPT NUM:	055

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			
Medical Insurance	60101	1,693,320	1,885,492	2,373,792	2,373,792	1,489,607	2,267,712	2,711,862	2,711,862	2,711,862	2,711,862	338,070	14.24%	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	1,017	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	448,088	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 equalizatio	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
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TOTALS		2,348,561	2,566,575	3,409,835	3,221,734	1,975,986	3,034,656	3,750,904	3,750,904	3,750,904	3,750,904	529,170	16.43%	

**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				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	152,433	157,430	157,430	162,158	105,056	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	17,859	30,940	30,940	30,940	30,940	30,940	-	0.00%	60003
SOFTWARE SUPPORT	61006	142,074	137,324	177,203	177,203	168,151	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	45,757	65,070	67,020	67,020	67,020	67,020	-	0.00%	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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TOTALS		421,569	478,398	501,480	506,208	366,223	470,518	509,766	509,766	509,766	509,766	3,558	0.70%	

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

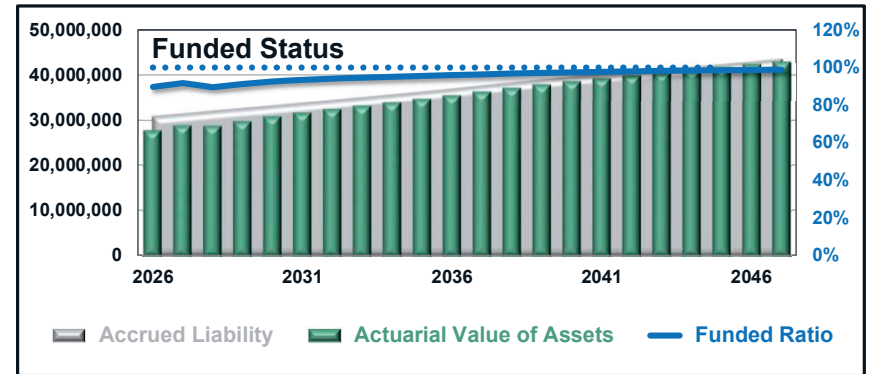
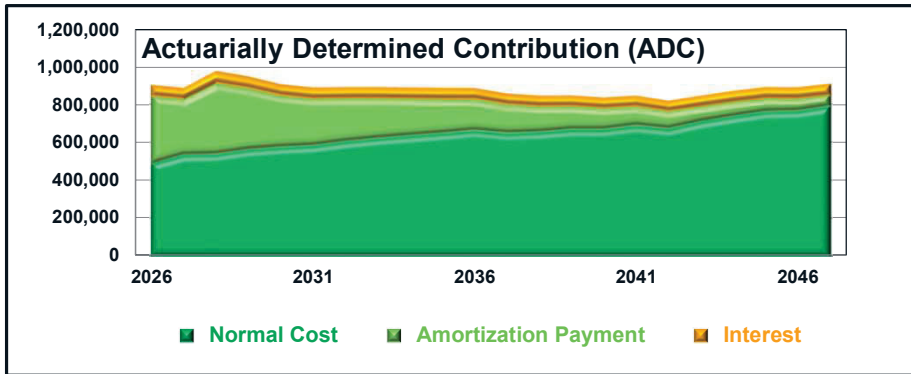
DEPT:	Pension
DEPT NUM:	055

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	67,600	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	658,975	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 **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
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.

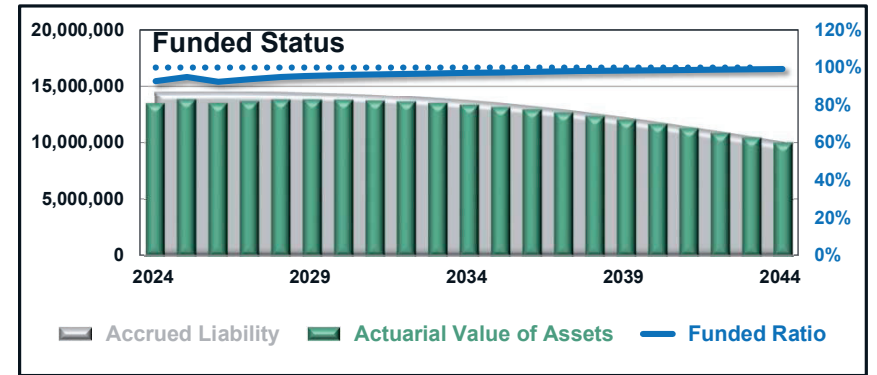
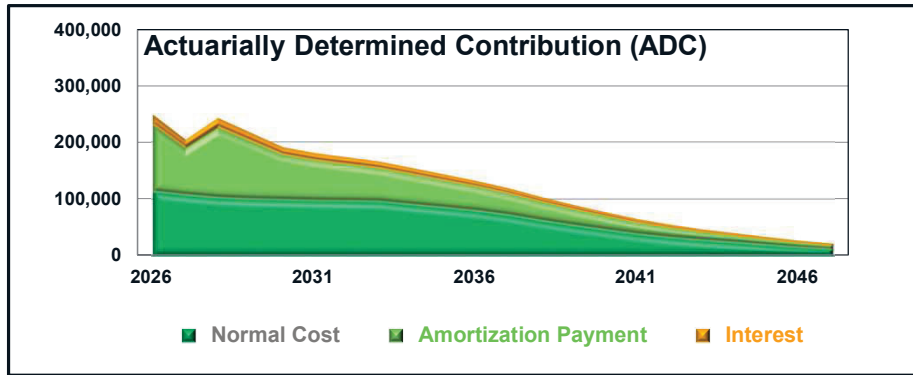
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TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2024 Valuation Non-Police Employees

Interest Rate Assumption **6.25%**
Fixed Amortization Period **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		Valuation		Funded Ratio	
							Year	Goal	Actual	
2025	282,000	147,000	327,000	102,000	429,000	from prior valuation	2025	91.0%	94.9%	
2026	246,000	0	246,000	0	246,000		2026	92.0%	92.4%	
2027	202,000	0	202,000	0	202,000		2027	93.0%	93.7%	
2028	240,000	0	202,000	38,000	240,000		2028	94.0%	95.0%	
2029	215,000	0	202,000	13,000	215,000		2029	95.0%	95.5%	
2030	190,000	0	190,000	0	190,000		2030	95.0%	95.9%	
2031	179,000	0	179,000	0	179,000		2031	95.0%	96.2%	
2032	172,000	0	172,000	0	172,000		2032	95.0%	96.5%	
2033	164,000	0	164,000	0	164,000		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.

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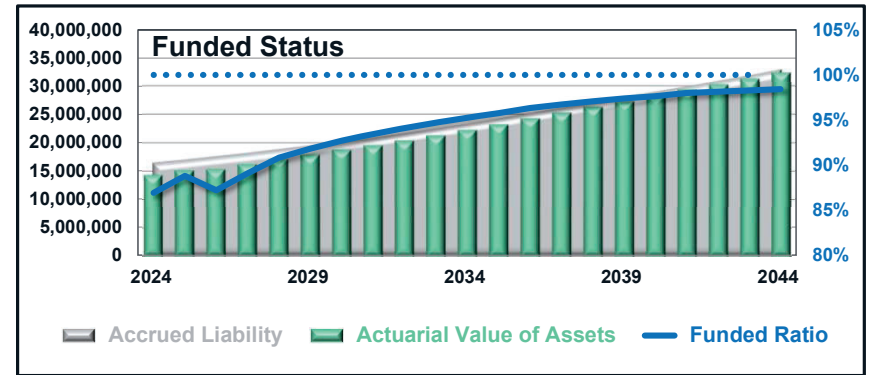
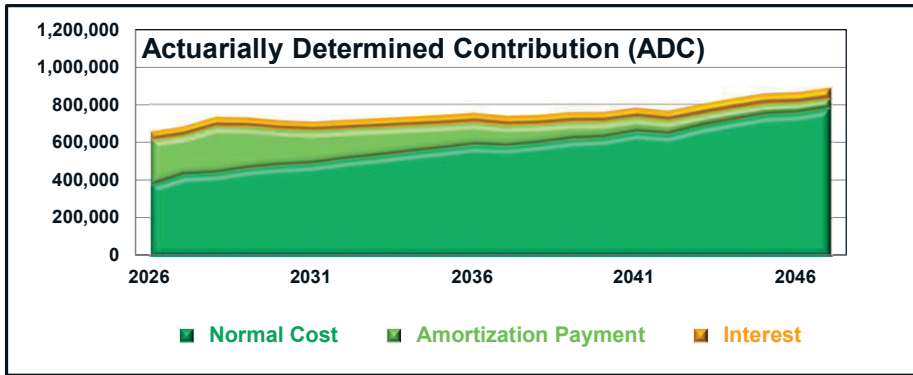
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TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2024 Valuation Police Employees

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
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.

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.

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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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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:	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	47,500	25,000	111.11%	64000
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TOTALS		76,457	73,674	75,488	75,488	64,350	73,005	105,605	105,605	105,605	105,605	30,118	39.90%	

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				S 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	43,108	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	23,873	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	24,318	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	3,700	5,800	6,200	6,200	6,200	6,200	1,600	34.78%	65008
CERTIFICATION	65015	2,220	3,011	4,000	4,000	1,098	4,000	8,000	8,000	8,000	8,000	4,000	100.00%	65015
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TOTALS		138,250	137,615	170,218	181,028	144,963	188,289	211,705	211,705	211,705	211,705	30,677	16.95%	

**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	2,500	-	0.00%	65008
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TOTALS		1,050	4,812	3,500	3,500	-	1,800	3,500	3,500	3,500	3,500	-	0.00%	

**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	111,367	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	116,842	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	34,393	51,850	59,950	59,950	59,950	59,950	2,920	5.12%	65008
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TOTALS		399,324	425,849	440,601	457,024	264,871	452,934	487,691	487,691	487,691	487,691	30,667	6.71%	

**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				S 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	52,827	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	39,505	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	19,221	34,898	40,374	40,374	40,374	40,374	2,045	5.33%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
TOTALS		148,567	167,783	167,872	190,378	114,569	188,660	194,136	194,136	194,136	194,136	3,759	1.97%	

**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	60,586	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	39,858	64,610	64,610	64,610	64,610	64,610	-	0.00%	60002
SALARIES - OVERTIME	60004	800	800	800	800	1,200	1,200	800	800	800	800	-	0.00%	60004
PROFESSIONAL SERVICES	64000	5,713	15,660	19,500	19,500	-	19,500	19,500	19,500	19,500	19,500	-	0.00%	64000
OPERATING EXPENSES	65008	7,465	7,739	16,100	16,100	4,927	11,616	16,150	16,150	16,150	16,150	50	0.31%	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	106,572	192,330	196,464	196,464	196,464	196,464	50	0.03%	

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	54,498	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	73,528	124,106	124,106	124,106	124,106	124,106	-	0.00%	60002
SALARIES - OVERTIME	60004	593	401	2,000	2,000	164	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	6,895	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	1,870	8,153	9,136	9,136	9,136	9,136	1,118	13.94%	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	140,124	253,874	256,640	256,640	256,640	256,640	2,878	1.13%	

**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	63,869	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	65,151	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	1,400	1,575	2,000	2,000	2,000	2,000	-	0.00%	65005	
OPERATING EXPENSES	65008	2,216	2,839	3,550	3,550	1,144	2,700	3,991	3,991	3,991	3,991	441	12.42%	65008	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		183,014	194,124	189,481	198,153	131,564	196,878	198,594	198,594	198,594	198,594	441	0.22%		

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	321,042	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	226,944	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 Officials	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	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
TOTALS		653,394	722,392	794,378	794,378	643,005	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	11,259	30,000	45,000	45,000	45,000	45,000	-	0.00%	64009
General Litigation	64010	76,487	59,887	80,000	80,000	58,723	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	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		106,200	78,459	125,000	125,000	69,982	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	49,101	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	32,479	49,759	49,759	49,759	49,759	49,759	-	0.00%	60002
SALARIES - OVERTIME	60004	970	730	1,028	1,028	592	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	172	1,586	2,511	2,511	2,511	2,511	(909)	-26.58%	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	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
TOTALS		146,974	120,866	161,359	165,551	86,313	164,459	190,983	190,983	190,983	190,983	25,433	15.36%	

**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	1,078	4,610	4,670	4,670	4,670	4,670	(315)	-6.32%	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	
		-		-	-	-	-	-	-	-	-	-	N/A	
TOTALS		5,425	3,374	8,292	8,292	1,078	7,443	7,977	7,977	7,977	7,977	(315)	-3.80%	

TOWN OF SOUTHURY
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					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 OTH	60002	17,989	-	-	-	-	-	-	-	-	-	-	-	-	N/A	60002
SALARIES - OVERTIME	60004	68	-	744	744	405	372	744	744	744	744	744	-	0.00%		60004
OPERATING EXPENSES	65008	572	130	460	460	-	350	560	560	560	560	560	100	21.74%		65008
		-													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	
TOTALS		18,628	130	1,204	1,204	405	722	1,304	1,304	1,304	1,304	1,304	100	8.30%		

**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	55,970	90,952	90,952	90,952	90,952	90,952	-	0.00%	60001
OPERATING EXPENSES	65008	16,145	17,780	23,833	23,833	4,613	22,783	21,720	21,720	21,720	21,720	(2,113)	-8.86%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
TOTALS		96,249	106,084	112,137	114,785	60,583	113,735	112,672	112,672	112,672	112,672	(2,113)	-1.84%	

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

DEPT:	SVFA
DEPT NUM:	0960

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			
Fire Hydrants	62005	49,173	44,400	44,400	44,400	25,690	44,400	44,400	44,400	44,400	44,400	-	0.00%	62005
Fire Department - PAR	64014	64,271	73,000	80,000	80,000	72,915	80,000	90,000	90,000	90,000	90,000	10,000	12.50%	64014
Tax Abatement	65006	36,932	40,812	39,900	39,900	38,850	39,900	49,600	49,600	49,600	49,600	9,700	24.31%	65006
Operating	65008	447,260	483,815	426,347	426,347	319,760	426,347	515,335	436,310	436,310	436,310	9,963	2.34%	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	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		597,635	642,027	590,647	590,647	457,215	590,647	699,335	620,310	620,310	620,310	29,663	5.02%	

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				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	233,278	260,549	283,020	291,616	179,891	291,616	349,939	349,939	349,939	349,939	58,323	20.00%	60002
SALARIES-PART TIME	60003	17,798	12,257	36,257	37,345	15,120	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	25,909	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	27,172	(1,291)	-4.54%	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	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		332,146	395,316	400,200	409,884	232,281	393,430	442,145	442,145	442,145	442,145	32,262	7.87%	

**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	58,653	95,305	95,305	95,305	95,305	95,305	95,305	-	0.00%	60002
SALARIES - OVERTIME	60004	300,000	245,000	245,000	245,000	187,239	250,000	245,000	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	1,288,510	2,160,877	2,235,758	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	5,500	-	0.00%	61004
ARMORER	63007	25,035	30,655	31,734	31,734	5,124	27,790	29,084	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	57,686	50,366	80,000	80,000	80,000	80,000	80,000	10,000	14.29%	65005
OPERATING EXPENSES	65008	29,299	55,675	59,936	59,936	26,869	50,366	58,597	58,597	58,597	58,597	58,597	(1,338)	-2.23%	65008
PHOTO/LAB SUPPLIES	65012	449	1,284	3,000	3,000	-	2,500	3,000	3,000	3,000	3,000	3,000	-	0.00%	65012
TRAINING	65014	58,840	74,389	80,000	80,000	11,552	-	80,000	80,000	80,000	80,000	80,000	-	0.00%	65014
UNIFORMS	65017	35,986	25,834	29,250	29,250	11,161	28,250	30,000	30,000	30,000	30,000	30,000	750	2.56%	65017
UNIFORM CLEANING & MAI	65019	2,998	1,690	6,500	6,500	902	5,750	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	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	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	1,652,111	2,891,463	3,010,134	3,010,134	3,010,134	3,010,134	3,010,134	17,649	0.59%	

**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	49,475	81,618	81,618	81,618	81,618	81,618	81,618	-	0.00%	60001
OPERATING EXPENSES	65008	1,537	1,793	4,500	4,500	2,324	3,000	4,500	4,500	4,500	4,500	4,500	-	0.00%	65008
TRAINING	65014	1,049	2,279	2,500	2,500	1,760	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	65014
EMERGENCY NOTIFICATIO	65027	8,271	7,771	8,064	8,064	7,564	8,064	8,290	8,290	8,290	8,290	8,290	226	2.81%	65027
		-		-	-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	-	N/A	
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		-		-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		87,609	84,516	94,305	96,682	61,123	95,182	96,909	96,909	96,909	96,909	96,909	226	0.23%	

**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	52,954	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	10,605	16,446	16,446	16,446	16,446	16,446	-	0.00%	60003
SALARIES - OVERTIME	60004	1,832	1,025	4,000	4,000	4,134	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	404	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	3,528	3,400	7,229	7,229	7,229	7,229	2,354	48.29%	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	72,710	112,246	122,394	122,394	122,394	122,394	4,307	3.65%	

**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	6,876	29,028	26,830	26,830	26,830	26,830	(7,298)	-21.38%	65008
		-	-	-	-	-	-	-	-	-	-	-	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	
TOTALS		24,606	29,079	34,128	34,128	6,876	29,028	26,830	26,830	26,830	26,830	(7,298)	-21.38%	

**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	35,892	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	11,001	32,135	32,135	32,135	32,135	32,135	-	0.00%	60003
SALARIES - OVERTIME	60004	3,000	1,878	3,000	3,000	1,139	3,000	3,000	3,000	3,000	3,000	-	0.00%	60004
FUEL/OTHER	62002	3,398	2,389	4,000	4,000	1,016	4,000	3,200	3,200	3,200	3,200	(800)	-20.00%	62002
OFFICE SUPPLIES	63005	372	275	375	375	250	375	400	400	400	400	25	6.67%	63005
VETERINARIAN FEES	64013	4,500	2,446	4,500	4,500	2,450	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	546	4,514	9,614	9,614	9,614	9,614	5,100	112.99%	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	509	830	2,180	2,180	2,180	2,180	260	13.54%	65014
UNIFORMS	65017	441	575	819	819	385	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	53,200	107,156	113,251	113,251	113,251	113,251	4,905	4.53%	

**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	
		-	-	-	-	-	-	-	-	-	-	-	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	
	TOTALS	-	-	100	100	-	-	100	100	100	100	-	0.00%	

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	
		-	-	-	-	-	-	-	-	-	-	-	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	
	TOTALS	-	-	100	100	-	-	100	100	100	100	-	0.00%	

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				S 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	117,500	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	4,058	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
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	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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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		42,999	43,048	283,200	283,200	138,158	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	6,482	19,800	16,700	16,700	16,700	16,700	(3,620)	-17.81%	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	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	17,717	16,848	20,320	20,320	6,482	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
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		200,777	212,015	191,625	191,625	191,625	191,625	194,829	194,829	194,829	194,829	3,204	1.67%	

**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
		-	-	-	-	-	-	-	-	-	-	-	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		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
		-	-	-	-	-	-	-	-	-	-	-	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	26,783	28,327	28,327	28,327	28,327	28,327	35,200	35,200	35,200	35,200	6,873	24.26%	

**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
		-		-		-		-		-		-	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	
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		-		-		-		-		-		-	N/A	
		-		-		-		-		-		-	N/A	
		-		-		-		-		-		-	N/A	
		-		-		-		-		-		-	N/A	
TOTALS		38,109	44,790	45,842	45,842	45,842	45,842	47,718	47,718	47,718	47,718	1,876	4.09%	

**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	55,224	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	110,828	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	42,618	86,931	122,991	122,991	122,991	122,991	54,903	80.64%	60003
SALARIES - OVERTIME	60004	500	385	500	500	388	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	3,563	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	4,301	19,875	20,275	20,275	20,275	20,275	-	0.00%	65005
OPERATING EXPENSES	65008	7,403	9,864	7,850	7,850	3,786	7,568	8,050	8,050	8,050	8,050	200	2.55%	65008
SENIOR ACTIVITIES	65024	49,323	49,450	53,520	53,520	35,914	64,700	68,400	68,400	68,400	68,400	14,880	27.80%	65024
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
		-		-	-	-	-	-	-	-	-	-	N/A	
								-	-	-	-	-	N/A	
								-	-	-	-	-	N/A	
								-	-	-	-	-	N/A	
TOTALS		388,327	428,417	441,671	465,634	280,022	491,675	521,565	528,053	528,053	528,053	62,419	13.41%	

**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	3,531	6,200	7,000	7,000	7,000	7,000	(730)	-9.44%	65008
		-	-	-	-	-	-	-	-	-	-	-	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	
TOTALS		2,249	6,244	7,730	7,730	3,531	6,200	7,000	7,000	7,000	7,000	(730)	-9.44%	

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				S 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	56,400	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	232,006	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	142,188	221,886	221,886	221,886	221,886	221,886	-	0.00%	60003
BOOKS/AUDIO MATERIALS	63006	105,077	104,967	107,144	107,144	62,893	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	52,113	67,197	66,312	66,312	66,312	66,312	(2,760)	-4.00%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		753,417	827,277	853,269	873,658	545,599	871,783	871,798	871,798	871,798	871,798	(1,860)	-0.21%	

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	
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		-	-	-	-	-	-	-	-	-	-	-	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:	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	167,237	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	16,198	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	24,096	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	53,831	82,835	99,595	99,595	99,595	99,595	2,860	2.96%	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	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		473,699	488,742	541,393	541,393	290,670	507,843	547,637	547,637	547,637	547,637	6,244	1.15%	

**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	185,721	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	31,296	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	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		276,959	219,459	355,000	355,000	217,017	365,000	399,000	399,000	399,000	399,000	44,000	12.39%	

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				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 OTHER	60002	106,160	103,007	175,732	175,732	109,732	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	16,902	34,272	34,272	34,272	34,272	34,272	-	0.00%	60003
SALARIES - OVERTIME	60004	2,766	1,999	7,549	7,549	4,323	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	3,721	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	2,214	8,308	8,440	8,440	8,440	8,440	-	0.00%	63004
HAULING	64003	242,311	230,820	298,466	298,466	141,791	278,604	336,793	336,793	336,793	336,793	38,327	12.84%	64003
RECYCLING HAULING	64004	100,805	125,796	159,046	159,046	60,700	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	61,891	137,851	166,214	166,214	166,214	166,214	(48,025)	-22.42%	64005
OFFICE SUPPLIES	63005	307	263	-	-	369	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	9,193	27,570	27,570	27,570	27,570	27,570	-	0.00%	65008
SAFETY BOOTS	65016	-	150	375	375	-	450	450	450	450	450	75	20.00%	65016
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		688,175	702,166	974,641	974,641	438,121	835,237	975,969	975,969	975,969	975,969	1,328	0.14%	

**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	173,983	334,466	347,336	347,336	347,336	347,336	(15,724)	-4.33%	60001
SALARIES-FULL TIME OTHE	60002	1,110,942	1,097,340	1,101,721	1,101,721	649,603	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	187,754	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	143,322	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	6,688	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	-	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	11,640	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	13,061	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	32,159	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	228,276	269,140	340,665	340,665	340,665	340,665	(3,228)	-0.94%	61015
SAFETY BOOTS	65016	1,330	960	2,375	2,375	750	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	1,520,804	2,391,194	2,599,153	2,599,153	2,599,153	2,599,153	81,587	3.24%	

**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	
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		-		-	-	-	-	-	-	-	-	-	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	2,368	10,000	15,000	15,000	15,000	15,000	-	0.00%	65044
Refunds - Tax	65045	108,785	165,590	100,000	100,000	64,791	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	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		112,766	173,896	115,000	115,000	67,158	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	
TOTALS		138,193	36,000	11,000	11,000	-	11,000	778,039	31,093	31,093	31,093	20,093	182.66%	

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

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
		-	-	-	-	-	-	-	-	-	-	-	-	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
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
		-	-	-	-	-	-	-	-	-	-	-	-	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%	

Town of Southbury CT
 Infrastructure Budget & Reserve
 15 year Plan

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	-	35,005	106,225	16,500	63,156	10,000	26,000	55,000	10,000	85,000	116,941	10,000	50,000	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	504,011	2,990,825	694,350	805,529	397,450	333,850	532,875	387,250	219,700	267,478	452,850	146,450	291,950	196,450	244,150	596,250
Total Cum.	279,038	783,048	3,773,873	4,468,223	5,273,753	5,671,203	6,005,053	6,537,928	6,925,178	7,144,878	7,412,356	7,865,206	8,011,656	8,303,606	8,500,056	8,744,206	9,340,456
Reserve account BB	611,486	581,911	339,836	124,044	168,478	(146,828)	74,107	74,561	(107,295)	(125,975)	41,323	180,194	154,009	455,559	634,008	931,477	1,205,942
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
518,914 Uses	279,038	504,011	2,990,825	694,350	805,529	397,450	333,850	532,875	387,250	219,700	267,478	452,850	146,450	291,950	196,450	244,150	596,250
Unassigned transfer																	
Balance EB	581,911	339,836	124,044	168,478	(146,828)	74,107	74,561	(107,295)	(125,975)	41,323	180,194	154,009	455,559	634,008	931,477	1,205,942	1,154,237

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
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	Replacements	Annual Maintenance
Original cost buildings	20,459,037	204,590.37
	1%	0.400%
		81,836

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	
		-	-	-	-	-	-	-	-	-	-	-	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		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 - 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			-	266,276	266,276	77	-	77	266,199						
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	-	-	-	793,615						
40900	2026	CHESTNUT TREE HILL ROAD	413,048	-	413,048	-	-	-	413,048						
40900	2026	COUGHLIN DRIVE	537,329	-	537,329	-	-	-		537,329					
40900	2027	BROWN ROAD	48,304	-	48,304	-	-	-		49,753					
40900	2027	FLOOD BRIDGE ROAD	190,071	-	190,071	-	-	-		195,773					
40900	2027	MAIN STREET SOUTH	1,664,840	-	1,664,840	-	-	-			857,393	857,393			
40900	2028	COMMUNITY HOUSE ROAD	745,592	-	745,592	-	-	-			790,999				
40900	2028	HUNTERS RIDGE ROAD	612,930	-	612,930	-	-	-			650,257				
40900	2028	SKYVIEW DRIVE	695,898	-	695,898	-	-	-			738,278				
40900	2028	WOOD LOT LANE	223,409	-	223,409	-	-	-			237,015				
40900	2029	AMOS WHITE ROAD	218,101	-	218,101	-	-	-				238,324			
40900	2029	BURR ROAD	577,716	-	577,716	-	-	-				631,285			
40900	2029	CHURCH ROAD	130,972	-	130,972	-	-	-				143,117			
40900	2029	GRECENKO CIRCLE	76,672	-	76,672	-	-	-				83,782			
40900	2029	JACOB ROAD	168,803	-	168,803	-	-	-				184,456			
40900	2029	MANOR ROAD	648,836	-	648,836	-	-	-				709,001			
40900	2029	OAKDALE ROAD	147,443	-	147,443	-	-	-				161,115			
40900	2029	OLD WATERBURY ROAD	602,169	-	602,169	-	-	-				658,007			
40900	2030	LAKE RIDGE ROAD	162,065	-	162,065	-	-	-					182,406		
40900	2030	BRITIANI ROAD	120,819	-	120,819	-	-	-					135,983		
40900	2030	COBBLER LANE	317,461	-	317,461	-	-	-					357,305		
40900	2030	COOPER HILL ROAD	530,080	-	530,080	-	-	-					596,610		
40900	2030	HIGHPOINT ROAD	94,413	-	94,413	-	-	-					106,262		
40900	2030	HOLLY HILL LANE	452,162	-	452,162	-	-	-					508,912		
40900	2030	MISTLETOE DRIVE	132,789	-	132,789	-	-	-					149,455		
40900	2030	OLD WOODBURY ROAD	705,112	-	705,112	-	-	-					793,610		
40900	2030	SOUTHWOODS TERRACE	180,580	-	180,580	-	-	-					203,244		
40900	2030	STONEGATE DRIVE	207,262	-	207,262	-	-	-					233,275		
40900	2030	TIMBERLAND WAY	64,683	-	64,683	-	-	-					72,802		
40900	2031	BEACON HILL DRIVE	310,484	-	310,484	-	-	-						359,936	
40900	2031	BLUEBERRY LANE	524,483	-	524,483	-	-	-						608,020	
40900	2031	HAMPTON COURT	77,979	-	77,979	-	-	-						90,398	
40900	2031	OLD OAKWOOD DRIVE	48,646	-	48,646	-	-	-						56,394	
40900	2031	RESERVOIR ROAD	1,516,131	-	1,516,131	-	-	-						1,757,612	
40900	2031	STERLING RIDGE	69,539	-	69,539	-	-	-						80,615	
40900	2031	TUTTLE ROAD	400,789	-	400,789	-	-	-						464,624	
40900	2031	WOODS WAY DRIVE	618,245	-	618,245	-	-	-						716,716	
Subtotal Road Projects			266,276	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	
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
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
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
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

BRIDGE INSPECTIONS				14,000	14,420	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267
BRIDGE MAINTENANCE				100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477

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	BULLETT HILL BROOK	0.0 MI E OF OLD WTRBRY RD	50% State/50% Town	618,510	22									
130008	OAK TREE ROAD	S BR BULLETT HILL BROOK	0 MI E OF BULLETT 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	702,569								
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 JRMY 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				160,541					
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	506,479								
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				506,479					
	<i>Storm-Related Projects</i>														
06259	SPRUCE BROOK ROAD	SPRUCE BROOK	+/- 180 FT EAST OF NEW RD	80% Fed/20% Town	462,929	9							604,018		
130001	LUMM LOT ROAD	STREAM	0.2 MI S OF CHESTNUT TREE	100% Town	180,000	4									
130002	OLD WATERBURY ROAD	BULLETT HILL BROOK	0.5 MI E OF DUBLIN RD	50% State/50% Town	1,213,680	2									
130003	OLD WATERBURY ROAD	BULLETT HILL BROOK	0.4 MI E OF CHURCH ROAD	50% State/50% Town	450,000	2									
130004	OLD WATERBURY ROAD	BULLETT HILL BROOK	0.1 MI E OF CHURCH ROAD	50% State/50% Town	450,000	2									
130005	CHURCH ROAD	BULLETT 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	463,500								
130008	OAK TREE ROAD	S BR BULLETT HILL BROOK	0 MI E OF BULLETT HILL RD	100% Town	45,000	3									
130009	OLD FIELD ROAD	BULLETT HILL BROOK	0.1 MI S OF HERITAGE ROAD	50% State/50% Town	763,000	0				49,173					
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	463,500								
130012	WEST FLAT HILL ROAD	PURCHASE BROOK	0.0 MI E PURCHASE BRK RD	50% State/50% Town	450,000	3	691,130								
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				49,173					
130029	MUNN ROAD	WALNUT HILL BROOK	0 MILE W OF BUCKS HILL RD	50% State/50% Town	450,000	1	463,500								
	STILLSON ROAD (66")		0.2 MI N PURCHASE BROOK RD	50% State/50% Town	450,000	3				491,727					
Total expenditures					702,569	877,000	2,705,529	2,852,380	1,206,371	811,447	292,698	136,122	140,206	144,412	752,762
Ending balance					1,495,380	880,880	575,585	541,457	138,963	146,586	188,912	404,565	633,724	877,144	531,606

Main St. South and Heritage/N. Poverty are only collector roads owned by town
All costs escalated with PPI Final Demand Construction to May 2024
All costs include engineering