

TOWN OF SOUTHBURY

MUNICIPAL BUDGET

2026-2027

Board of Selectmen Approved
Monday, 9th of March 2026

TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
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 2026-2027
CONSOLIDATED OPERATING BUDGET (\$)**

TOTALS	20,591,318	22,518,517	84,012,738	84,106,671	57,888,785	83,622,986	89,773,943	89,437,743	89,373,018	89,373,018	5,331,073	6.26%
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DEPT NAME	2023-2024		2024-2025		2025-2026		2026-2027 BUDGET					\$ CHANGE	% CHANGE	REVENUE OFFSET	WORKSHEET
	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADPOTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL	BUDGET	BOS BUDGET	BOF BUDGET				
Bd Of Selectmen	415,621	436,714	405,337	418,157	271,089	418,918	418,918	418,918	418,918	418,918	418,918	761	0.18%		Selectman 2026-2027.xlsx
Service Expense	48,775	44,977	60,172	60,172	28,243	53,746	60,900	60,900	60,900	60,900	60,900	728	1.21%		Service 2026-2027.xlsx
Other	101,411	143,883	143,939	143,939	54,747	121,955	145,940	145,940	135,940	135,940	135,940	(8,000)	-5.56%		Other Expense 2026-2027.xlsx
Committee	25,701	33,999	36,394	36,394	20,044	31,339	40,050	40,050	40,050	40,050	40,050	3,656	10.05%		Committee 2026-2027.xlsx
Labor	2,566,575	2,975,975	3,511,524	3,299,258	2,083,414	3,225,194	3,794,669	3,794,669	3,794,669	3,794,669	3,794,669	495,411	15.02%		Labor 2026-2027.xlsx
Computer	478,398	510,839	503,433	511,076	367,002	517,887	523,614	523,614	523,614	523,614	523,614	12,538	2.45%		IT 2026-2027.xlsx
Bd Of Selectmen	3,636,482	4,146,387	4,660,800	4,468,996	2,824,538	4,369,038	4,984,091	4,984,091	4,974,091	4,974,091	4,974,091	505,095	11.30%		
Pension	788,500	788,500	747,000	747,000	324,005	747,000	690,000	690,000	690,000	690,000	690,000	(57,000)	-7.63%		Pension 2026-2027.xlsx
Total Pension	788,500	788,500	747,000	747,000	324,005	747,000	690,000	690,000	690,000	690,000	690,000	(57,000)	-7.63%		
Probate	8,108	8,983	8,505	8,505	8,505	8,505	7,793	7,793	7,793	7,793	7,793	(712)	-8.37%		Probate 2026-2027.xlsx
Elections	137,615	194,755	210,529	214,831	137,103	183,193	221,553	221,553	221,553	221,553	221,553	6,722	3.13%		Elections 2026-2027.xlsx
Bd Of Finance	73,674	74,350	103,493	103,493	74,935	100,440	108,624	108,624	108,624	108,624	108,624	5,130	4.96%		BOF 2026-2027.xlsx
Bd Assess Appeal	4,812	32	3,450	3,450	-	1,050	2,750	2,750	2,750	2,750	2,750	(700)	-20.29%		Assessment Appeals 2026-2027.xlsx
Fiscal	425,849	432,856	486,429	503,904	328,747	501,565	512,665	512,665	512,665	512,665	512,665	8,761	1.74%		Fiscal 2026-2027.xlsx
Tax collector	167,783	187,487	193,268	198,789	125,634	199,185	201,597	201,597	201,597	201,597	201,597	2,807	1.41%		Tax 2026-27.xlsx
Assessor	179,552	192,384	195,735	203,625	116,731	200,225	202,338	202,338	202,338	202,338	202,338	(1,287)	-0.63%		Assessor 2026-2027.xlsx
Town Clerk	228,013	232,497	255,761	260,418	156,835	260,528	262,510	262,510	255,010	255,010	255,010	(5,408)	-2.08%		Town Clerk 2026-2027.xlsx
Building	194,124	201,642	198,454	204,202	139,518	202,885	206,834	206,834	206,834	206,834	206,834	2,632	1.29%		Building 2026-2027.xlsx
Insurance	722,392	788,718	898,816	898,816	514,250	898,816	970,721	970,721	970,721	970,721	970,721	71,905	8.00%		Insurance 2026-2027.xlsx
Legal	78,459	121,907	130,000	130,000	40,980	130,000	115,800	115,800	130,000	130,000	130,000	-	0.00%		Legal 2026-2027.xlsx
Planning	120,865	129,135	190,059	191,552	112,892	178,969	195,864	195,864	195,864	195,864	195,864	4,312	2.25%		Planning 2026-2027.xlsx
Wetlands	99,296	96,176	121,883	128,286	86,093	124,368	128,622	128,622	128,622	128,622	128,622	336	0.26%		Wetlands 2026-2027.xlsx
Zoning	3,374	2,936	7,882	7,978	1,526	5,809	8,548	8,548	8,548	8,548	8,548	570	7.14%		Zoning 2026-2027.xlsx
Zoning Appeals	130	874	1,278	1,278	-	874	1,208	1,208	1,208	1,208	1,208	(70)	-5.48%		ZBA 2026-2027.xlsx
Economic Dev.	106,084	98,238	36,844	36,844	3,912	34,097	36,064	36,064	36,064	36,064	36,064	(780)	-2.12%		EDC 2026-2027.xlsx
Gen. Government	2,550,129	2,762,968	3,042,387	3,095,972	1,847,663	3,016,310	3,197,692	3,197,692	3,190,192	3,190,192	3,190,192	94,220	3.04%		
Fire	582,597	589,597	608,792	608,792	437,332	608,792	642,468	642,468	642,468	642,468	642,468	33,676	5.53%		Fire 2026-2027.xlsx
Dispatch	395,316	369,617	476,977	498,246	340,720	499,958	542,983	542,983	542,983	542,983	542,983	44,737	8.98%		Communications 2026-2027.xlsx
Police	2,770,015	2,880,952	3,004,153	3,085,598	1,994,892	3,141,186	3,248,143	3,248,143	3,248,143	3,248,143	3,248,143	162,545	5.27%		Police 2026-2027.xlsx
Emergency Mang.	84,516	92,818	14,984	14,984	11,218	13,290	14,524	14,524	14,524	14,524	14,524	(460)	-3.07%		EMD 2026-2027.xlsx
Fire Marshal	82,471	119,155	121,964	137,414	89,360	128,675	141,446	141,446	136,221	136,221	136,221	(1,193)	-0.87%		Fire Marshal 2026-2027.xlsx
TreeServices	29,079	16,807	26,293	26,293	13,354	23,293	26,293	26,293	26,293	26,293	26,293	-	0.00%		Tree Warden 2026-2027.xlsx
Animal Control	89,934	89,920	112,764	118,755	68,512	110,996	122,539	122,539	122,539	122,539	122,539	3,784	3.19%		Animal Control 2026-2027.xlsx
Emergency Services	48,116	283,155	268,252	268,252	141,852	259,352	263,252	263,252	263,252	263,252	263,252	(5,000)	-1.86%		Emergency Svcs 2026-2027.xlsx
Public Safety	4,082,045	4,442,021	4,634,180	4,758,334	3,097,239	4,785,543	5,001,647	5,001,647	4,996,422	4,996,422	4,996,422	238,088	5.00%		
Conservation	16,848	16,330	16,700	16,700	12,700	15,500	19,150	19,150	19,150	19,150	19,150	2,450	14.67%		Conservation 2026-2027.xlsx
Health District	212,015	191,625	194,829	194,829	194,829	194,829	203,013	203,013	203,013	203,013	203,013	8,184	4.20%		Health District 2026-2027.xlsx
Environmental	40,000	46,000	46,800	46,800	46,000	46,000	48,800	48,800	48,800	48,800	48,800	2,000	4.27%		PRWC 2026-2027.xlsx
Lake Zoar	28,327	28,327	35,200	35,200	35,200	35,200	36,960	36,960	36,960	36,960	36,960	1,760	5.00%		Lake Zoar 2026-2027.xlsx
Lake Lillinah	44,790	45,842	47,718	47,718	47,718	47,718	50,716	50,716	50,716	50,716	50,716	2,998	6.28%		Lake Lillinah 2026-2027.xlsx
Pomp. Water Auth.	-	-	100	100	-	-	100	100	100	100	100	-	0.00%		Pomp. Water Auth 2026-2027.xlsx
Water Poll. Control	-	-	100	100	-	-	100	100	100	100	100	-	0.00%		Water Poll. 2026-2027.xlsx
Public Health	341,980	328,124	341,447	341,447	336,447	339,247	358,839	358,839	358,839	358,839	358,839	17,392	5.09%		
Seniors	428,417	457,500	525,306	542,407	313,295	541,878	562,659	562,659	562,659	562,659	562,659	20,252	3.73%	Y	Senior 2026-2027.xlsx
Historic Blds.	6,244	6,960	6,860	6,860	3,781	6,750	6,860	6,860	6,860	6,860	6,860	-	0.00%		Historic Bldgs 2026-2027.xlsx
Library	827,277	847,740	843,311	906,874	557,220	907,902	929,023	929,023	924,023	924,023	924,023	17,149	1.89%		Library 2026-2027.xlsx
Recreation	576,308	671,275	755,162	758,550	502,423	747,287	811,941	811,941	811,941	811,941	811,941	53,390	7.04%	Y	Park, Rec 2026-2027.xlsx
Other	-	-	500	500	-	-	500	500	500	500	500	-	0.00%		Other Comm 2026-2027.xlsx
Community Act.	1,838,246	1,983,475	2,131,140	2,215,191	1,376,719	2,203,817	2,310,982	2,310,982	2,305,982	2,305,982	2,305,982	90,791	4.10%		
Town Prop. In	385,258	359,949	401,235	409,880	238,047	405,850	409,668	409,668	409,668	409,668	409,668	(212)	-0.05%		TPI 2026-2027.xlsx
Energy	224,940	348,527	399,000	399,000	198,694	399,000	411,500	411,500	411,500	411,500	411,500	12,500	3.13%		Energy 2026-2027.xlsx
Town Prop. Out	488,742	462,634	543,593	543,593	312,516	546,393	552,424	552,424	552,424	552,424	552,424	8,831	1.62%		TPO 2026-2027.xlsx
Solid Waste	702,163	753,614	957,970	958,998	462,453	785,551	880,970	880,970	850,970	850,970	850,970	(108,028)	-11.26%		Transfer Station 2026-2027.xlsx
Highway	2,082,868	2,458,674	2,514,273	2,528,545	1,613,277	2,470,112	2,549,356	2,549,356	2,549,356	2,549,356	2,549,356	20,810	0.82%		Highway 2026-2027.xlsx

Public Works	3,883,971	4,383,398	4,816,071	4,840,017	2,824,986	4,596,907	4,803,918	4,803,918	4,773,918	4,773,918	(66,099)	-1.37%	-	
Contingency	85,000	61,088	150,000	150,000	15,060	95,000	150,000	150,000	150,000	150,000	-	0.00%	-	Contingency 2026-2027.xlsx
Refunds	173,896	133,859	115,000	115,000	106,303	125,000	115,000	115,000	115,000	115,000	-	0.00%	-	Refunds 2026-2027.xlsx
Other	258,896	194,947	265,000	265,000	121,363	220,000	265,000	265,000	265,000	265,000	-	0.00%	-	
Total Operating	17,380,248	19,029,819	20,638,025	20,731,958	12,752,961	20,277,862	21,612,169	21,612,169	21,554,444	21,554,444	822,486	3.97%	-	
Capital	36,000	11,000	31,093	31,093	6,591	24,502	371,200	35,000	28,000	28,000	(3,093)	-9.95%	-	Capital 2026-2027.xlsx
Vehicle Repl - Equip	700,000	700,000	752,500	752,500	752,500	752,500	809,000	809,000	809,000	809,000	56,500	7.51%	-	Vehicles 2026-2027.xlsx
Infrastructure	249,463	261,936	275,033	275,033	275,033	275,033	288,784	288,784	288,784	288,784	13,751	5.00%	-	Infrastructure 2026-2027.xlsx
Reserve Funds	208,187	451,302	481,166	481,166	458,168	458,168	545,224	545,224	545,224	545,224	64,058	13.31%	-	Reserves 2026-2027.xlsx
Debt	329,912	326,484	343,278	343,278	343,278	343,278	343,278	343,278	343,278	343,278	0	0.00%	-	Debt 2026-2027.xlsx
Total Reserves & Debt	1,523,562	1,750,722	1,883,070	1,883,070	1,835,570	1,853,481	2,357,486	2,021,286	2,014,286	2,014,286	131,216	6.97%	-	
Roads	1,687,508	1,737,976	1,905,549	1,905,549	1,905,549	1,905,549	1,881,235	1,881,235	1,881,235	1,881,235	(24,314)	-1.28%	-	Roads 2026-2027.xlsx
Total Municipal	20,591,318	22,518,517	24,426,644	24,520,577	16,494,080	24,036,892	25,850,890	25,514,690	25,449,965	25,449,965	929,388	3.79%	-	
Region 15	53,858,679	57,650,446	59,586,094	59,586,094	41,394,705	59,586,094	63,923,053	63,923,053	63,923,053	63,923,053	4,336,959	7.28%	-	Current estimate budget not proposed
Total	74,449,997	80,168,963	84,012,738	84,106,671	57,888,785	83,622,986	89,773,943	89,437,743	89,373,018	89,373,018	5,266,348	6.26%	-	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Selectman
DEPT NUM:	050

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	116,882	120,388	120,388	124,000	81,941	124,000	124,000	124,000	124,000	124,000	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	211,488	228,248	191,118	196,090	127,147	196,851	196,851	196,851	196,851	196,851	761	0.39%	60002
SALARIES - OVERTIME	60004	3,357	3,440	3,440	3,440	1,678	3,440	3,440	3,440	3,440	3,440	-	0.00%	60004
SALARIES - 1st SELECTMAN	60007	80,022	82,766	82,766	87,001	58,900	87,001	87,001	87,001	87,001	87,001	-	0.00%	60007
FIRST SELECTMAN EXPENS	65114	1,435	522	1,696	1,696	988	1,696	1,696	1,696	1,696	1,696	-	0.00%	65114
SELECTMAN EXPENSES	65022	2,437	1,350	5,930	5,930	435	5,930	5,930	5,930	5,930	5,930	-	0.00%	65022
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		415,621	436,714	405,337	418,157	271,089	418,918	418,918	418,918	418,918	418,918	761	0.18%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Other Expenses
DEPT NUM:	052

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	-	-	2,500	2,500	2,500	2,500	-	0.00%	61012
ORGANIZATION & FEES	64001	28,002	27,106	32,175	32,175	30,025	31,955	33,140	33,140	33,140	33,140	964	3.00%	64001
OFFICE SUPPLIES	63005	7,908	9,543	13,764	13,764	4,222	10,150	14,800	14,800	14,800	14,800	1,036	7.53%	63005
PROFESSIONAL SERVICES	64000	59,939	103,576	90,000	90,000	15,044	75,000	90,000	90,000	80,000	80,000	(10,000)	-11.11%	64000
OPERATING EXPENSES	65008	900	466	1,500	1,500	1,456	1,000	1,500	1,500	1,500	1,500	-	0.00%	65008
MISCELLANEOUS	65000	4,663	3,192	4,000	4,000	4,000	3,850	4,000	4,000	4,000	4,000	-	0.00%	65000
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		101,411	143,883	143,939	143,939	54,747	121,955	145,940	145,940	135,940	135,940	(8,000)	-5.56%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Committee
DEPT NUM:	053

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	3,793	5,761	6,047	6,047	593	5,500	6,500	6,500	6,500	6,500	453	7.49%	65040
RECYCLING COMMITTEE	65102	-	-	500	500	-	-	500	500	500	500	-	0.00%	65102
VOLUNTEER APPRECIATION	65104	1,541	2,719	2,547	2,547	907	2,250	2,750	2,750	2,750	2,750	203	7.97%	65104
SOUTHBURY DAY	65043	20,368	25,519	27,000	27,000	18,544	23,589	30,000	30,000	30,000	30,000	3,000	11.11%	65043
HISTORIC DISTRICT #2	65105	-	-	100	100	-	-	100	100	100	100	-	0.00%	65105
		-	-	-	-	-	-	-	-	-	-	-	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		25,701	33,999	36,394	36,394	20,044	31,339	40,050	40,050	40,050	40,050	3,656	10.05%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	IT
DEPT NUM:	056

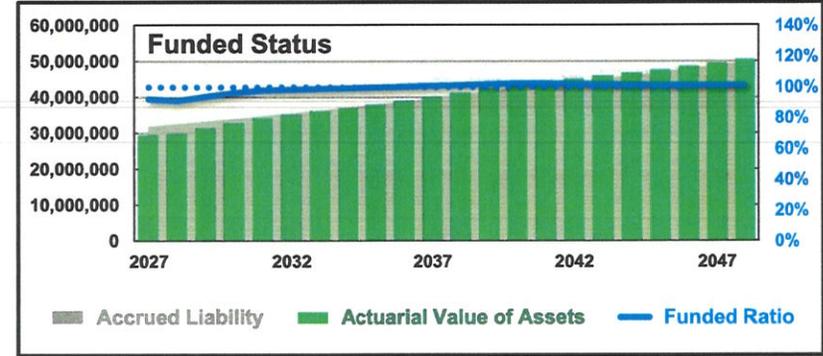
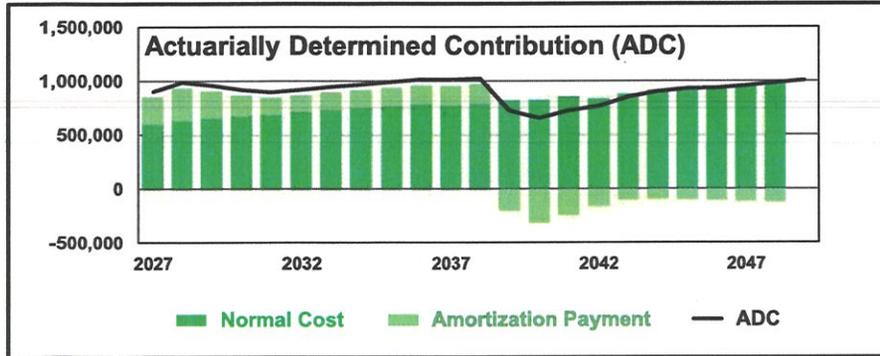
ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 BUDGET				\$ CHANGE	% CHANGE	EXPLANATION
		ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED	AMENDED	YTD ACTUAL	ESTIMATED EXPENDITURES	DEPARTMENT REQUEST	FIRST SEL BUDGET	BOS BUDGET	BOF BUDGET			
SALARIES-FULL TIME OTHER	60002	157,430	162,158	162,158	167,023	86,905	167,023	167,023	167,023	167,023	167,023	-	0.00%	60002
SALARIES- PART TIME	60003	54,250	32,241	30,940	33,718	24,399	33,215	33,215	33,215	33,215	33,215	(503)	-1.49%	60003
SOFTWARE SUPPORT	61006	137,324	174,008	205,128	205,128	179,148	196,154	207,586	207,586	207,586	207,586	2,458	1.20%	61006
SYSTEM SUPPORT	61007	29,294	35,686	31,250	31,250	15,958	25,750	28,750	28,750	28,750	28,750	(2,500)	-8.00%	61007
SOFTWARE UPGRADES	61016	-	796	1,600	1,600	-	1,600	1,600	1,600	1,600	1,600	-	0.00%	61016
GIS SUPPORT/MAINTENANC	61009	19,845	19,293	-	-	-	-	-	-	-	-	-	N/A	61009
TELEPHONES	62003	79,225	84,136	60,687	60,687	56,360	85,845	74,370	74,370	74,370	74,370	13,683	22.55%	62003
OPERATING	65008	-	-	6,000	6,000	1,736	2,800	5,400	5,400	5,400	5,400	(600)	-10.00%	65008
TRAINING	65014	1,030	2,520	5,670	5,670	2,495	5,500	5,670	5,670	5,670	5,670	-	0.00%	65014
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		478,398	510,839	503,433	511,076	367,002	517,887	523,614	523,614	523,614	523,614	12,538	2.45%	

TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2025 Valuation All Groups

Interest Rate Assumption
Amortization Period

6.25%
12 Year Layered

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
2026	899,000	0	612,000	287,000	899,000	2026	91.1%
2027	901,000	0	520,000	381,000	901,000	2027	93.7%
2028	989,000	0	520,000	469,000	989,000	2028	96.2%
2029	958,000	0	492,000	466,000	958,000	2029	97.9%
2030	918,000	0	456,000	462,000	918,000	2030	98.4%
2031	895,000	0	432,000	463,000	895,000	2031	98.8%
2032	920,000	0	427,000	493,000	920,000	2032	99.2%
2033	947,000	0	423,000	524,000	947,000	2033	99.7%
2034	968,000	0	413,000	555,000	968,000	2034	100.2%

This work product was prepared solely for the Town for the purposes described herein and may not be appropriate to use for other purposes. Milliman does not intend to benefit and assumes no duty or liability to other parties who receive this work. Except as otherwise indicated above, the explanatory notes contained in the July 1, 2024 valuation report dated October 24, 2024, including statements of reliance and limitations on use, continue to apply.

This forecast is based on the results of the July 1, 2024 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 an open 10 year period starting July 1, 2024.

Except as otherwise indicated, the explanatory notes contained in the July 1, 2024 valuation report dated October 24, 2024, including statements of reliance and limitations on use, continue to apply.

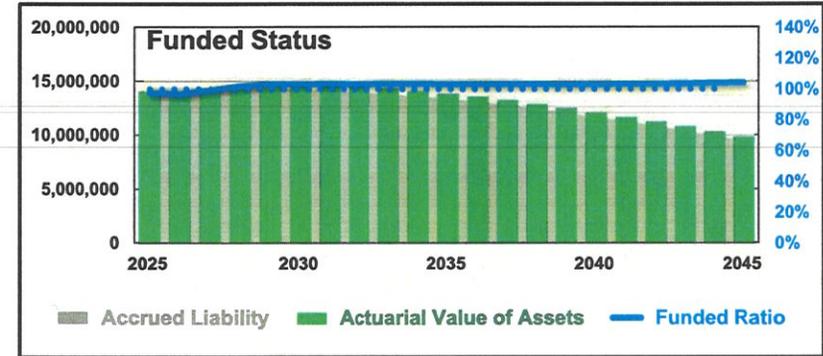
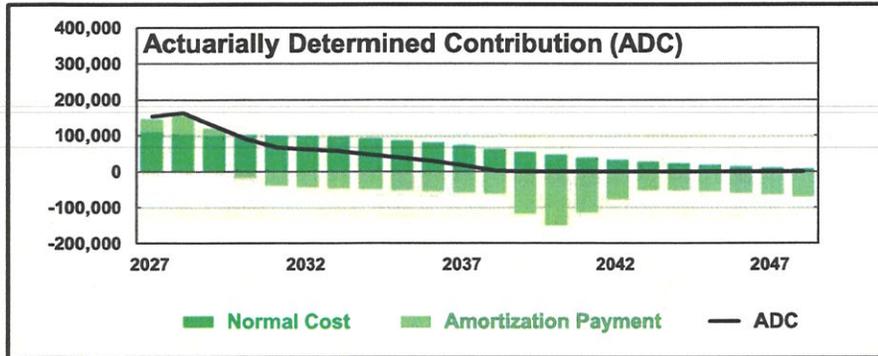
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TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2025 Valuation Non-Police Employees

Interest Rate Assumption
Amortization Period

6.25%
12 Year Layered

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 Year	Funded Ratio Goal	Funded Ratio Actual
2026	246,000	0	246,000	0	246,000	2026	92.0%	96.6%
2027	154,000	0	154,000	0	154,000	2027	93.0%	99.2%
2028	163,000	0	154,000	9,000	163,000	2028	94.0%	101.7%
2029	126,000	0	126,000	0	126,000	2029	95.0%	103.2%
2030	90,000	0	90,000	0	90,000	2030	95.0%	103.4%
2031	66,000	0	66,000	0	66,000	2031	95.0%	103.4%
2032	61,000	0	61,000	0	61,000	2032	95.0%	103.4%
2033	57,000	0	57,000	0	57,000	2033	95.0%	103.4%
2034	47,000	0	47,000	0	47,000	2034	95.0%	103.4%

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.

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The Unfunded Accrued Liability is amortized as a level percent over an open 10 year period starting July 1, 2024.

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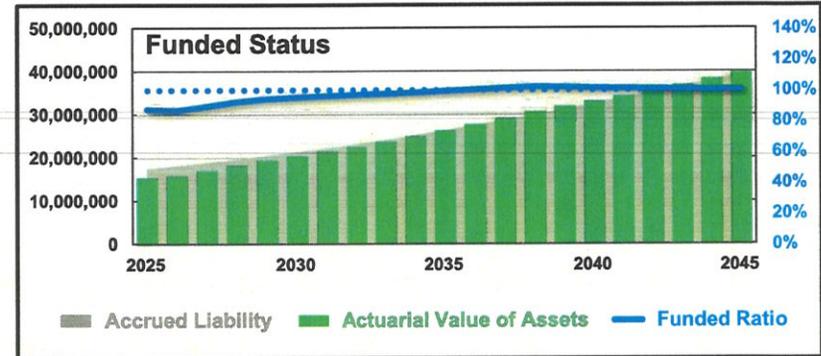
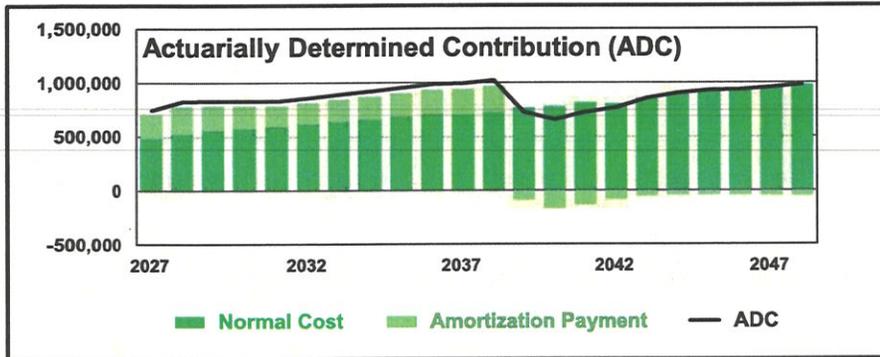
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TOWN OF SOUTHBURY PENSION PLAN - Long-term Projection Based on July 1, 2025 Valuation Police Employees

Interest Rate Assumption
Amortization Period

6.25%
12 Year Layered

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
2026	653,000	0	366,000	287,000	653,000	2026	85.0%	86.7%
2027	747,000	0	366,000	381,000	747,000	2027	85.0%	89.5%
2028	826,000	0	366,000	460,000	826,000	2028	85.0%	92.2%
2029	832,000	0	366,000	466,000	832,000	2029	85.0%	94.2%
2030	828,000	0	366,000	462,000	828,000	2030	85.0%	95.1%
2031	829,000	0	366,000	463,000	829,000	2031	85.0%	95.9%
2032	859,000	0	366,000	493,000	859,000	2032	85.0%	96.7%
2033	890,000	0	366,000	524,000	890,000	2033	85.0%	97.6%
2034	921,000	0	366,000	555,000	921,000	2034	85.0%	98.4%

growth rate **0%**

Scenario basis: funded ratio goal was 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, 2024 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 an open 10 year period starting July 1, 2024.

Except as otherwise indicated, the explanatory notes contained in the July 1, 2024 valuation report dated October 24, 2024, including statements of reliance and limitations on use, continue to apply.

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**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Tax
DEPT NUM:	065

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	81,458	89,593	90,000	92,700	60,601	92,700	92,700	92,700	92,700	92,700	-	0.00%	60001
SALARIES-FULL TIME OTHE	60002	53,280	60,715	60,715	63,536	41,554	63,536	63,536	63,536	63,536	63,536	-	0.00%	60002
SALARIES - OVERTIME	60004	300	1,333	3,047	3,047	4,817	3,047	3,047	3,047	3,047	3,047	-	0.00%	60004
OPERATING EXPENSES	65008	32,744	35,846	39,506	39,506	18,662	39,901	42,313	42,313	42,313	42,313	2,807	7.11%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		167,783	187,487	193,268	198,789	125,634	199,185	201,597	201,597	201,597	201,597	2,807	1.41%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Assessor
DEPT NUM:	069

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	95,404	95,404	101,356	68,871	101,356	101,356	101,356	101,356	101,356	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	62,728	64,610	64,610	66,548	43,481	66,548	66,548	66,548	66,548	66,548	-	0.00%	60002
SALARIES - OVERTIME	60004	800	800	800	800	-	800	800	800	800	800	-	0.00%	60004
PROFESSIONAL SERVICES	64000	15,660	17,625	19,500	19,500	-	19,125	19,500	19,500	19,500	19,500	-	0.00%	64000
OPERATING EXPENSES	65008	7,739	13,944	15,421	15,421	4,378	12,396	14,134	14,134	14,134	14,134	(1,287)	-8.35%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
								-	-	-	-	-	N/A	
								-	-	-	-	-	N/A	
TOTALS		179,552	192,384	195,735	203,625	116,731	200,225	202,338	202,338	202,338	202,338	(1,287)	-0.63%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Building
DEPT NUM:	071

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026			2026-2027 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	91,815	97,850	97,850	100,786	69,541	100,786	100,786	100,786	100,786	100,786	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	96,638	99,753	93,752	96,565	68,288	96,565	99,011	99,011	99,011	99,011	2,446	2.53%	60002
SALARIES - OVERTIME	60004	832	-	1,000	1,000	-	1,000	1,011	1,011	1,011	1,011	11	1.14%	60004
VEHICLES OPERATING EXP	65005	2,000	2,000	2,000	2,000	1,050	1,850	2,000	2,000	2,000	2,000	-	0.00%	65005
OPERATING EXPENSES	65008	2,839	2,039	3,851	3,851	639	2,684	4,026	4,026	4,026	4,026	175	4.54%	65008
		-		-	-	-	-	-	-	-	-	-	N/A	
													N/A	
													N/A	
													N/A	
	TOTALS	194,124	201,642	198,454	204,202	139,518	202,885	206,834	206,834	206,834	206,834	2,632	1.29%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Insurance
DEPT NUM:	072

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	395,137	433,699	478,500	478,500	238,490	478,500	516,780	516,780	516,780	516,780	38,280	8.00%	60105
Package Policy	60106	240,750	260,000	311,000	311,000	205,234	311,000	335,880	335,880	335,880	335,880	24,880	8.00%	60106
Umbrella & Other	60107	85,000	84,233	93,500	93,500	68,033	93,500	100,980	100,980	100,980	100,980	7,480	8.00%	60107
Public Officials	60108	1,082	10,786	13,750	13,750	1,693	13,750	14,850	14,850	14,850	14,850	1,100	8.00%	60108
Bonds	60109	424	-	2,066	2,066	800	2,066	2,231	2,231	2,231	2,231	165	8.00%	60109
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	722,392	788,718	898,816	898,816	514,250	898,816	970,721	970,721	970,721	970,721	71,905	8.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Planning
DEPT NUM:	074

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026			2026-2027 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	65,468	80,951	93,930	93,930	57,762	88,374	93,930	93,930	93,930	93,930	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	48,303	41,053	49,759	51,252	22,996	51,252	51,252	51,252	51,252	51,252	-	0.00%	60002
SALARIES - OVERTIME	60004	730	791	1,028	1,028	1,050	1,028	1,028	1,028	1,028	1,028	-	0.00%	60004
GIS SUPPORT/MAINTENANC	61009	-	-	25,500	25,500	17,955	22,951	28,225	28,225	28,225	28,225	2,725	10.69%	61009
PROFESSIONAL SERVICES	64000	1,715	-	10,000	10,000	8,815	10,000	10,000	10,000	10,000	10,000	-	0.00%	64000
OPERATING EXPENSES	65008	1,835	965	1,586	1,586	777	231	1,861	1,861	1,861	1,861	275	17.34%	65008
FARM MKT EXPENSE	65010	2,814	5,375	8,257	8,257	3,537	5,134	9,569	9,569	9,569	9,569	1,312	15.89%	65010
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		120,865	129,135	190,059	191,552	112,892	178,969	195,864	195,864	195,864	195,864	4,312	2.25%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Inland Wetlands
DEPT NUM:	075

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	98,292	93,842	115,719	122,122	83,954	122,122	122,122	122,122	122,122	122,122	-	0.00%	60002
REGULATIONS/MAPS	63009	-	-	900	900	-	-	900	900	900	900	-	0.00%	63009
VEHICLES OPERATING EXP	65005	353	500	2,000	2,000	331	331	2,000	2,000	2,000	2,000	-	0.00%	65005
OPERATING EXPENSES	65008	651	1,834	3,264	3,264	1,808	1,916	3,600	3,600	3,600	3,600	336	10.29%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	99,296	96,176	121,883	128,286	86,093	124,368	128,622	128,622	128,622	128,622	336	0.26%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Zoning
DEPT NUM:	076

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026		2026-2027 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	1,447	393	3,207	3,303	-	3,303	3,303	3,303	3,303	3,303	-	0.00%	60003
VEHICLES OPERATING EXP	65005	24	-	100	100	-	100	100	100	100	100	-	0.00%	65005
OPERATING EXPENSES	65008	1,903	2,543	4,575	4,575	1,526	2,406	5,145	5,145	5,145	5,145	570	12.46%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	3,374	2,936	7,882	7,978	1,526	5,809	8,548	8,548	8,548	8,548	570	7.14%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	ZBA
DEPT NUM:	077

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026		2026-2027 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	-	-	-	-	-	-	-	-	-	-	-	N/A	60002
SALARIES - OVERTIME	60004	-	744	744	744	-	744	744	744	744	744	-	0.00%	60004
OPERATING EXPENSES	65008	130	130	534	534	-	130	464	464	464	464	(70)	-13.11%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	130	874	1,278	1,278	-	874	1,208	1,208	1,208	1,208	(70)	-5.48%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	SVFA
DEPT NUM:	090

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	44,400	44,400	44,400	44,400	28,340	44,400	50,000	50,000	50,000	50,000	5,600	12.61%	62005
Fire Department - PAR	64014	73,000	80,000	90,000	90,000	40,799	90,000	85,000	85,000	85,000	85,000	(5,000)	-5.56%	64014
Tax Abatement	65006	38,850	38,850	49,600	49,600	49,600	49,600	49,600	49,600	49,600	49,600	-	0.00%	65006
Operating	65008	426,347	426,347	424,792	424,792	318,594	424,792	457,868	457,868	457,868	457,868	33,076	7.79%	61008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		582,597	589,597	608,792	608,792	437,332	608,792	642,468	642,468	642,468	642,468	33,676	5.53%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Communications
DEPT NUM:	091

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	260,549	291,616	386,615	407,415	261,742	400,846	458,123	458,123	458,123	458,123	50,707	12.45%	60002
SALARIES-PART TIME	60003	12,257	26,317	15,624	16,093	6,678	16,093	-	-	-	-	(16,093)	-100.00%	60003
SALARIES - OVERTIME	60004	79,688	35,288	44,163	44,163	41,573	53,921	47,313	47,313	47,313	47,313	3,150	7.13%	60004
EQUIPMENT MAINTENANC	61004	39,628	13,820	25,328	25,328	26,727	24,839	32,821	32,821	32,821	32,821	7,493	29.58%	61004
OPERATING EXPENSES	65008	544	643	1,620	1,620	1,213	800	900	900	900	900	(720)	-44.44%	65008
TRAINING	65014	1,845	1,932	3,627	3,627	2,786	3,459	3,827	3,827	3,827	3,827	199	5.49%	65014
UNIFORMS	65017	806	-	-	-	-	-	-	-	-	-	-	N/A	65017
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	395,316	369,617	476,977	498,246	340,720	499,958	542,983	542,983	542,983	542,983	44,737	8.98%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Police
DEPT NUM:	092

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026			2026-2027 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	169,953	-	135,000	139,050	90,902	139,050	139,050	139,050	139,050	139,050	-	0.00%	60001
SALARIES-FULL TIME OTHE	60002	91,823	95,305	95,305	105,952	69,235	105,952	105,952	105,952	105,952	105,952	-	0.00%	60002
SALARIES - OVERTIME	60004	245,000	245,000	245,000	245,000	227,615	300,000	280,000	280,000	280,000	280,000	35,000	14.29%	60004
SALARIES - POLICE OFFICER	60006	1,977,646	2,308,896	2,235,758	2,302,506	1,472,138	2,280,171	2,396,587	2,396,587	2,396,587	2,396,587	94,081	4.09%	60006
RESIDENT TROOPER - OVE	60008	12,581	-			-								60008
EQUIPMENT MAINTENANC	61004	4,402	4,236	5,500	5,500	3,092	3,700	6,030	6,030	6,030	6,030	530	9.64%	61004
ARMORER	63007	30,655	34,304	29,084	29,084	15,207	28,811	32,961	32,961	32,961	32,961	3,877	13.33%	63007
VEHICLES OPERATING EXP	65005	77,583	73,677	80,000	80,000	52,136	112,000	104,800	104,800	104,800	104,800	24,800	31.00%	65005
OPERATING EXPENSES	65008	55,675	49,453	52,616	52,616	26,593	52,213	54,863	54,863	54,863	54,863	2,247	4.27%	65008
PHOTO/LAB SUPPLIES	65012	1,284	1,660	3,000	3,000	2,547	2,400	3,000	3,000	3,000	3,000	-	0.00%	65012
TRAINING	65014	74,389	48,908	80,000	80,000	13,581	79,300	81,000	81,000	81,000	81,000	1,000	1.25%	65014
UNIFORMS	65017	25,834	15,960	30,000	30,000	17,149	29,500	31,000	31,000	31,000	31,000	1,000	3.33%	65017
UNIFORM CLEANING & MA	65019	1,690	1,678	5,750	5,750	226	1,200	5,400	5,400	5,400	5,400	(350)	-6.09%	65019
SPECIAL INVESTIGATIONS	65020	1,500	210	5,140	5,140	4,470	4,890	5,500	5,500	5,500	5,500	360	7.00%	65020
CRIME PREVENTION PROG	65021	-	1,667	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	65021
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		2,770,015	2,880,952	3,004,153	3,085,598	1,994,892	3,141,186	3,248,143	3,248,143	3,248,143	3,248,143	162,545	5.27%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	EMD
DEPT NUM:	093

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	72,674	80,556	-	-	-	-	-	-	-	-	-	-	N/A	60001
OPERATING EXPENSES	65008	1,793	2,889	4,194	4,194	1,532	2,500	3,500	3,500	3,500	3,500	(694)	-16.55%	65008	
TRAINING	65014	2,279	1,810	2,500	2,500	1,896	2,500	2,500	2,500	2,500	2,500	-	0.00%	65014	
EMERGENCY NOTIFICATION	65027	7,771	7,564	8,290	8,290	7,790	8,290	8,524	8,524	8,524	8,524	234	2.82%	65027	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		84,516	92,818	14,984	14,984	11,218	13,290	14,524	14,524	14,524	14,524	(460)	-3.07%		

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Tree Warden
DEPT NUM:	095

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	29,079	16,807	26,293	26,293	13,354	23,293	26,293	26,293	26,293	26,293	-	0.00%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	29,079	16,807	26,293	26,293	13,354	23,293	26,293	26,293	26,293	26,293	-	0.00%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Animal Control
DEPT NUM:	097

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	46,379	56,784	56,784	62,774	41,046	62,774	62,774	62,774	62,774	62,774	-	0.00%	60001
SALARIES-PART TIME	60003	31,199	16,852	32,135	32,135	9,858	25,602	32,135	32,135	32,135	32,135	-	0.00%	60003
SALARIES - OVERTIME	60004	1,878	3,000	3,000	3,000	7,058	3,000	3,000	3,000	3,000	3,000	-	0.00%	60004
FUEL/OTHER	62002	2,389	2,354	3,200	3,200	2,093	3,200	3,200	3,200	3,200	3,200	-	0.00%	62002
OFFICE SUPPLIES	63005	275	266	400	400	378	400	400	400	400	400	-	0.00%	63005
VETERINARIAN FEES	64013	2,446	4,500	5,000	5,000	2,725	5,000	5,000	5,000	5,000	5,000	-	0.00%	64013
OPERATING EXPENSES	65008	3,824	4,323	9,127	9,127	4,118	8,276	13,113	13,113	13,113	13,113	3,987	43.69%	65008
ADVERTISING DOGS	64016	100	26	120	120	-	120	120	120	120	120	-	0.00%	64016
TRAINING	65014	870	1,147	2,180	2,180	987	1,980	1,980	1,980	1,980	1,980	(200)	-9.17%	65014
UNIFORMS	65017	575	667	819	819	250	644	816	816	816	816	(3)	-0.36%	65017
DOG DAMAGES	65110	-	-	-	-	-	-	-	-	-	-	-	N/A	65110
WARDEN FEES	65111	-	-	-	-	-	-	-	-	-	-	-	N/A	65111
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		89,934	89,920	112,764	118,755	68,512	110,996	122,539	122,539	122,539	122,539	3,784	3.19%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	PR Watershed
DEPT NUM:	102

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026		2026-2027 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	46,000	46,000	46,000	46,000	46,000	48,000	48,000	48,000	48,000	2,000	4.35%	64002
OPERATING EXPENSES	65008	-	-	800	800	-	-	800	800	800	800	-	0.00%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
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		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		40,000	46,000	46,800	46,800	46,000	46,000	48,800	48,800	48,800	48,800	2,000	4.27%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Senior Center
DEPT NUM:	110

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	87,125	89,739	89,739	92,431	60,429	92,431	92,431	92,431	92,431	92,431	-	0.00%	60001
SALARIES-FULL TIME OTHE	60002	175,652	179,609	178,010	183,352	103,442	183,352	183,352	183,352	183,352	183,352	-	0.00%	60002
SALARIES-PART TIME	60003	52,636	68,898	122,991	132,058	89,223	132,058	145,276	145,276	145,276	145,276	13,218	10.01%	60003
SALARIES - OVERTIME	60004	385	421	500	500	293	500	500	500	500	500	-	0.00%	60004
DIAL A RIDE	64008	23,400	23,400	23,400	23,400	-	23,400	23,400	23,400	23,400	23,400	-	0.00%	64008
ELDERLY NUTRITION	64017	2,895	13,800	16,687	16,687	9,969	14,987	15,500	15,500	15,500	15,500	(1,187)	-7.11%	64017
VEHICLES OPERATING EXP	65005	27,010	20,158	20,275	20,275	9,110	21,475	22,175	22,175	22,175	22,175	1,900	9.37%	65005
OPERATING EXPENSES	65008	9,864	7,955	5,304	5,304	4,135	5,275	7,025	7,025	7,025	7,025	1,721	32.45%	65008
SENIOR ACTIVITIES	65024	49,450	53,520	68,400	68,400	36,695	68,400	73,000	73,000	73,000	73,000	4,600	6.73%	65024
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
	TOTALS	428,417	457,500	525,306	542,407	313,295	541,878	562,659	562,659	562,659	562,659	20,252	3.73%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Library
DEPT NUM:	112

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	88,157	91,534	91,534	98,992	60,961	98,992	98,992	98,992	98,992	98,992	-	0.00%	60001
SALARIES-FULL TIME OTH	60002	368,473	381,106	384,022	429,367	243,839	388,850	449,092	449,092	449,092	449,092	19,726	4.59%	60002
SALARIES-PART TIME	60003	203,648	214,345	196,886	207,646	130,033	245,090	206,123	206,123	206,123	206,123	(1,523)	-0.73%	60003
BOOKS/AUDIO MATERIALS	63006	104,967	104,897	108,044	108,044	60,606	109,529	108,822	108,822	108,822	108,822	778	0.72%	63006
OPERATING EXPENSES	65008	62,031	55,859	62,825	62,825	61,781	65,441	65,994	65,994	60,994	60,994	(1,831)	-2.91%	65008
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		827,277	847,740	843,311	906,874	557,220	907,902	929,023	929,023	924,023	924,023	17,149	1.89%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Park & Rec
DEPT NUM:	113

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	173,133	193,427	194,806	198,194	124,994	195,905	198,194	198,194	198,194	198,194	-	0.00%	60002
SALARIES-PART TIME	60003	251,810	322,720	238,276	238,276	198,390	238,276	248,826	248,826	248,826	248,826	10,550	4.43%	60003
SALARIES - OVERTIME	60004	1,250	1,250	4,000	4,000	1,754	4,000	2,000	2,000	2,000	2,000	(2,000)	-50.00%	60004
POOL MAINTENANCE	61004	19,900	7,457	24,000	24,000	11,318	13,293	20,520	20,520	20,520	20,520	(3,480)	-14.50%	61004
OPERATING EXPENSES	65008	29,778	29,646	31,759	31,758	12,946	33,763	38,349	38,349	38,349	38,349	6,591	20.75%	65008
AUTO REIMBURSEMENT	65023	145	500	500	500	115	-	400	400	400	400	(100)	-20.00%	65023
ACTIVITIES	65024	100,293	116,275	261,821	261,821	152,906	262,049	303,651	303,651	303,651	303,651	41,830	15.98%	65024
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		576,308	671,275	755,162	758,550	502,423	747,287	811,941	811,941	811,941	811,941	53,390	7.04%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Town Prop. Outside
DEPT NUM:	118

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	255,074	269,490	276,152	276,152	178,800	276,152	282,436	282,436	282,436	282,436	6,283	2.28%	60002
SALARIES-PART TIME	60003	62,625	30,578	69,280	69,280	28,989	72,080	72,800	72,800	72,800	72,800	3,520	5.08%	60003
SALARIES - OVERTIME	60004	14,423	21,971	24,500	24,500	20,115	24,500	25,063	25,063	25,063	25,063	563	2.30%	60004
GAS/DIESEL	62002	18,256	16,109	14,962	14,962	8,363	14,962	13,426	13,426	13,426	13,426	(1,536)	-10.27%	62002
TURF MANAGEMENT	62004	47,240	45,119	62,398	62,398	35,073	62,398	62,398	62,398	62,398	62,398	-	0.00%	62004
SETTLERS PARK	62006	16,537	(922)	-	-	-	-	-	-	-	-	-	N/A	
OPERATING EXPENSES	65008	74,020	80,007	95,551	95,551	41,176	95,551	95,551	95,551	95,551	95,551	-	0.00%	65008
SAFETY BOOTS	65016	567	283	750	750	-	750	750	750	750	750	-	0.00%	65016
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
		-	-	-	-	-	-	-	-	-	-	-	N/A	
TOTALS		488,742	462,634	543,593	543,593	312,516	546,393	552,424	552,424	552,424	552,424	8,831	1.62%	

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Transfer Station
DEPT NUM:	119

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026			2026-2027 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	103,007	158,542	180,094	180,094	55,002	146,390	184,717	184,717	184,717	184,717	4,623	2.57%	60002	
SALARIES-PART TIME	60003	60,553	32,112	34,272	35,300	46,415	35,300	35,300	35,300	35,300	35,300	-	0.00%	60003	
SALARIES - OVERTIME	60004	1,999	5,633	7,738	7,738	1,997	7,738	7,916	7,916	7,916	7,916	178	2.30%	60004	
COMPACTOR MAINTENANCE	61008	842	-	-	-	-	-	-	-	-	-	-	N/A	61008	
RECYCLING MAINTENANCE	61017	1,063	-	-	-	-	-	-	-	-	-	-	N/A	61017	
HAZARDOUS WASTE DAY	61013	8,787	14,994	17,340	17,340	10,910	16,500	20,340	20,340	20,340	20,340	3,000	17.30%	61013	
FUEL/OTHER	62002	7,222	4,291	9,728	9,728	1,366	6,944	9,017	9,017	9,017	9,017	(711)	-7.31%	62002	
RENTAL EQUIPMENT	63004	1,476	4,428	8,440	8,440	2,214	8,440	8,440	8,440	8,440	8,440	-	0.00%	63004	
HAULING	64003	230,820	254,048	318,793	318,793	183,283	298,392	315,584	315,584	285,584	285,584	(33,210)	-10.42%	64003	
RECYCLING HAULING	64004	125,796	134,735	164,330	164,330	75,571	129,838	143,447	143,447	143,447	143,447	(20,883)	-12.71%	64004	
DEMOLITION HAULING	64005	131,357	107,723	166,214	166,214	42,883	87,239	105,189	105,189	105,189	105,189	(61,025)	-36.71%	64005	
OFFICE SUPPLIES	63005	263	-	-	-	-	-	-	-	-	-	-	N/A	63005	
MONITORING WELLS	65004	13,065	16,529	23,000	23,000	21,658	20,750	23,000	23,000	23,000	23,000	-	0.00%	65004	
OPERATING & MAINT. EQU	65008	15,763	20,430	27,570	27,570	21,153	27,570	27,570	27,570	27,570	27,570	-	0.00%	65008	
SAFETY BOOTS	65016	150	150	450	450	-	450	450	450	450	450	-	0.00%	65016	
		-	-	-	-	-	-	-	-	-	-	-	N/A		
		-	-	-	-	-	-	-	-	-	-	-	N/A		
TOTALS		702,163	753,614	957,970	958,998	462,453	785,551	880,970	880,970	850,970	850,970	(108,028)	-11.26%		

**TOWN OF SOUTHBURY
FISCAL YEAR 2026-2027
DEPARTMENTAL OPERATING BUDGET (\$)**

DEPT:	Highway
DEPT NUM:	120

ACCT DESCRIPTION	ACCT OBJECT CODE	2023-2024	2024-2025	2025-2026				2026-2027 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	251,508	326,298	285,456	299,729	189,984	299,729	301,640	301,640	301,640	301,640	1,911	0.64%	60001
SALARIES-FULL TIME OTHE	60002	1,097,340	1,101,721	1,128,996	1,128,996	778,914	1,130,098	1,155,872	1,155,872	1,155,872	1,155,872	26,876	2.38%	60002
SALARIES- PART TIME	60003	-	2,364	6,404	6,404	-	6,404	6,404	6,404	6,404	6,404	-	0.00%	60003
SALARIES - OVERTIME	60004	113,947	189,423	153,541	153,541	166,513	153,541	178,234	178,234	178,234	178,234	24,692	16.08%	60004
EQUIPMENT MAINTENANC	61004	195,700	203,601	224,480	224,480	110,097	213,980	224,480	224,480	224,480	224,480	-	0.00%	61004
TRAFFIC LIGHTS	62000	10,439	12,036	24,960	24,960	6,467	15,800	24,960	24,960	24,960	24,960	-	0.00%	62000
FUEL/OTHER	62002	99,804	88,146	93,555	93,555	45,512	92,772	85,157	85,157	85,157	85,157	(8,398)	-8.98%	62002
RENTAL EQUIPMENT	63004	-	18,500	58,000	58,000	19,500	56,600	58,000	58,000	58,000	58,000	-	0.00%	63004
MATERIAL - DRAINAGE	63008	30,562	20,597	23,116	23,116	8,018	21,844	23,116	23,116	23,116	23,116	-	0.00%	63008
MATERIAL - PAVING	63010	14,962	42,207	50,250	50,250	21,121	45,450	50,250	50,250	50,250	50,250	-	0.00%	63010
MS4 SAMPLING	63011	17,438	18,638	59,800	59,800	43,745	59,800	59,800	59,800	59,800	59,800	-	0.00%	63011
HIGHWAY SAFETY	63012	61,745	60,968	53,200	53,200	25,410	48,350	53,200	53,200	53,200	53,200	-	0.00%	63012
STREETSCAPE MAINTENAN	61014	17,682	16,859	32,000	32,000	8,174	29,500	32,000	32,000	32,000	32,000	-	0.00%	61014
SALT & SAND	61015	170,782	356,140	317,664	317,664	188,923	293,393	293,393	293,393	293,393	293,393	(24,271)	-7.64%	61015
SAFETY BOOTS	65016	960	1,175	2,850	2,850	900	2,850	2,850	2,850	2,850	2,850	-	0.00%	65016
								-	-	-	-	-	N/A	
TOTALS		2,082,868	2,458,674	2,514,273	2,528,545	1,613,277	2,470,112	2,549,356	2,549,356	2,549,356	2,549,356	20,810	0.82%	

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	-	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	1,000	852,500	2,750	67,275	20,700	34,100	13,700	54,000	29,950	34,400	177,100	204,800	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	136,250	113,458	13,750	88,750	17,250	13,750	13,750	71,935	28,750	37,150	430,750	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	440,000	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	504,361	1,705,475	729,350	800,529	82,450	328,850	527,875	422,250	214,700	262,478	447,850	341,450	676,950	196,450	244,150	596,250
Total Cum.	279,038	783,398	2,488,873	3,218,223	4,018,753	4,101,203	4,430,053	4,957,928	5,380,178	5,594,878	5,857,356	6,305,206	6,646,656	7,323,606	7,520,056	7,764,206	8,360,456
Reserve account BB	611,486	581,911	339,486	159,044	168,478	158,172	394,107	399,561	222,705	169,025	341,323	485,194	464,009	570,559	364,008	661,477	935,942
One-time addition				450,000	300,000												
FEMA / Debt Service			1,250,000														
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
464,470 Uses	279,038	504,361	1,705,475	729,350	800,529	82,450	328,850	527,875	422,250	214,700	262,478	447,850	341,450	676,950	196,450	244,150	596,250
Unassigned transfer																	
Balance EB	581,911	339,486	159,044	168,478	158,172	394,107	399,561	222,705	169,025	341,323	485,194	464,009	570,559	364,008	661,477	935,942	884,237

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

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
 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	1,022,653	253,858	543,264	140,770	148,393	190,719	406,372	635,531	878,951
Additional funding			-	-	-	-	500,000	500,000					
Debt Service / FEMA						4,470,510							
State Reimbursements				653,565	927,000								
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	2,411,445	2,225,278	5,013,774	1,347,141	959,840	483,417	542,494	775,736	1,023,363	1,286,175

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 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			160,541						
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	927,000								
130028	COOPER HILL ROAD	STREAM	.1 MILE N OF GEORGE HILL	100% Town	156,960	4			176,660						
	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									
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	1,274,792			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									
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							49,173		
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							491,727		
Total expenditures					702,569	1,388,792	1,971,420	4,470,510	1,206,371	811,447	292,698	136,122	140,206	144,412	752,762
Ending balance					1,495,380	1,022,653	253,858	543,264	140,770	148,393	190,719	406,372	635,531	878,951	533,413

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