

MUNICIPAL BUDGET ESTIMATES
FOR FISCAL YEAR 2026-2027

EXPENDITURES	ACTUAL EXPENDITURES FY 24-25	APPROVED BUDGET W/AMEND. FY 25-26	ESTIMATED EXPEDITURES FY 25-26	PROPOSED BUDGET FY 26-27
GENERAL GOVERNMENT				
Board of Selectmen	436,714	418,157	418,918	418,918
Town Hall Service Expenses	44,977	60,172	53,746	60,900
Other Expenses	143,883	143,939	121,955	135,940
Committee Expenses	33,999	36,394	31,339	40,050
Labor Related Expenses	2,975,975	3,299,258	3,225,194	3,747,850
Computer Expenses	510,839	511,076	517,887	523,614
Probate Court	8,983	8,505	8,505	7,793
Elections	194,755	214,831	183,193	221,553
Board of Finance	74,350	103,493	100,440	108,624
Board of Assessment Appeals	32	3,450	1,050	2,750
Fiscal Office	432,856	503,904	501,565	512,665
Tax Collector	187,487	198,789	199,185	201,597
Assessor	192,384	203,625	200,225	202,338
Town Clerk	232,497	260,418	260,528	255,010
Building Inspector	201,642	204,202	202,885	206,834
Insurance & Bonds	788,718	898,816	898,816	970,721
Legal Expenses	121,907	130,000	115,800	130,000
Planning Commission	129,135	191,552	178,969	195,864
Inland Wetland Commission	96,176	128,286	124,368	128,622
Zoning Commission	2,936	7,978	5,809	8,548
Zoning Board of Appeals	874	1,278	874	1,208
Economic Development Comm.	98,238	36,844	34,097	36,064
GENERAL GOVERNMENT TOTAL	6,909,355	7,564,968	7,385,348	8,117,463
PENSION	788,500	747,000	747,000	690,000
PUBLIC SAFETY				
Fire Protection	589,597	608,792	608,792	642,468
Dispatch	369,617	498,246	499,958	542,983
Police Protection	2,880,952	3,085,598	3,141,186	3,248,143
Emergency Management	92,818	14,984	13,290	14,524
Fire Marshal	119,155	137,414	128,675	136,221
Tree Services	16,807	26,293	23,293	26,293
Animal Control	89,920	118,755	110,996	122,539
Emergency Services	283,155	268,252	259,352	263,252
PUBLIC SAFETY TOTAL	4,442,021	4,758,335	4,785,544	4,996,422

PUBLIC HEALTH

Conservation Commission	16,330	16,700	15,500	19,150
Health District	191,625	194,829	194,829	203,013
Pomperaug River Watershed	46,000	46,800	46,000	48,800
Lake Zoar Authority	28,327	35,200	35,200	36,960
Lake Lillinonah Authority	45,842	47,718	47,718	50,716
Pomperaug Valley Water Authority	-	100	-	100
Water Pollution Control	-	100	-	100
PUBLIC HEALTH TOTAL	328,124	341,447	339,247	358,839

COMMUNITY ACTIVITIES

Senior Services	457,500	542,407	541,878	562,659
Recreation Commission	671,275	758,550	747,287	924,023
Historic Building Committee	6,960	6,860	6,750	6,860
Library	847,740	906,874	907,902	811,941
Other Community Activities	-	500	-	500
COMMUNITY ACTIVITIES TOTAL	1,983,475	2,215,191	2,203,817	2,305,982

PUBLIC WORKS

Town Properties - Inside	359,949	409,880	405,850	409,668
Energy	348,527	399,000	389,000	411,500
Town Properties - Outside	462,634	543,593	546,393	552,424
Solid Waste Disposal	753,614	958,998	785,551	850,970
Highway - General Maintenance	2,458,674	2,528,545	2,470,112	2,549,356
PUBLIC WORKS TOTAL	4,383,399	4,840,017	4,596,906	4,773,919

OTHER FINANCIAL TRANSACTIONS

Contingency	61,088	150,000	95,000	150,000
Refunds	133,859	115,000	125,000	115,000
OTHER FINANCIAL TRANS. TOTAL	194,947	265,000	220,000	265,000

RESERVE, CAPITAL & INFRASTRUCTURE

Capital	11,000	31,093	24,502	28,000
Vehicle Replacement	700,000	752,500	752,500	809,000
Reserve Funds	451,302	481,166	458,168	545,224
Infrastructure	261,936	275,033	275,033	288,784

TOTAL RESERVE, CAPITAL & INFRASTRUCTURE	1,424,238	1,539,792	1,510,205	1,671,008
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TOTAL SELECTMEN'S BUDGET	20,454,059	22,271,750	21,788,067	23,178,633
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DEBT SERVICE	326,484	343,278	343,278	343,278
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ROADS, BRIDGES & DRAINAGE	1,737,976	1,905,549	1,905,549	1,881,235
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TOTAL TOWN BUDGET	22,518,519	24,520,577	24,036,892	25,403,146
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REGIONAL SCHOOL DISTRICT #15 BUDGET*	57,650,446	59,586,094	59,586,094	63,956,816
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GRAND TOTAL	80,168,963	84,106,671	83,622,986	89,359,961
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*THE REFERENDUM VOTE FOR THE TOWN & SCHOOL BUDGET WILL BE HELD ON MAY 6, 2026

REVENUES	ACTUAL REVENUES FY 24-25	BUDGET FY 25-26	ESTIMATED REVENUES FY 25-26	PROPOSED BUDGET FY 26-27
PROPERTY TAXES	67,843,869	69,065,393	68,651,001	73,994,825
TOTAL	67,843,869	69,065,393	68,651,001	73,994,825
MV SUPPLEMENTAL	667,367	562,500	615,000	615,000
PRIOR YEARS TAXES	563,205	320,000	308,815	320,000
INTEREST / FEES	391,808	170,000	181,200	170,000
PERMITS / FEES	575,889	347,900	496,450	383,750
INT. ON INVESTMENTS	1,487,851	800,000	1,250,000	500,000
INT. ON FIA INVEST	-	373,208	-	489,236
MISCELLANEOUS	560,798	401,500	410,025	402,500
RECREATION	570,556	450,000	450,000	475,000
SENIOR CENTER	46,657	45,000	45,000	45,000
STATE OF CT	1,650,601	526,999	2,413,053	620,006
STATE OF CT-T A R	371,543	371,543	371,498	498,323
TELECOM PROPERTY TAX	92,162	66,367	66,367	112,947
TOWN CLERK	637,012	450,500	477,950	454,900
DOG LICENSES & FEES	4,490	3,000	6,000	6,000
SURPLUS DRAW DOWN	-	1,750,647	-	1,741,963
REGION 15 ESTIMATED SURPLUS	-	-	-	-
MEDICAL POOL RESERVE	65,190	-	-	-
TRANSFER IN PVT DUTY	134,810	150,000	150,000	150,000
TOTAL	7,819,939	6,789,164	7,241,358	6,984,624
STATE ECS SCHOOL	6,742,971	8,158,182	8,158,182	8,380,512
TOTAL	82,406,779	84,012,739	84,050,541	89,359,961

NET GRAND LIST, OCTOBER 1, 2025 = \$2,916,678,301

Note: Miscellaneous revenues include receipts from various permits, insurance, other refunds, and other raised local sources.

RESPECTFULLY SUBMITTED,

SOUTHBURY BOARD OF FINANCE

John Michaels, Chairman

John Kelly, Thomas J. Connor

Steven Giacomi, Michael Carrington

Vivian Templeton, John Reilly

Gerry Leventhal, Liisa Koeper