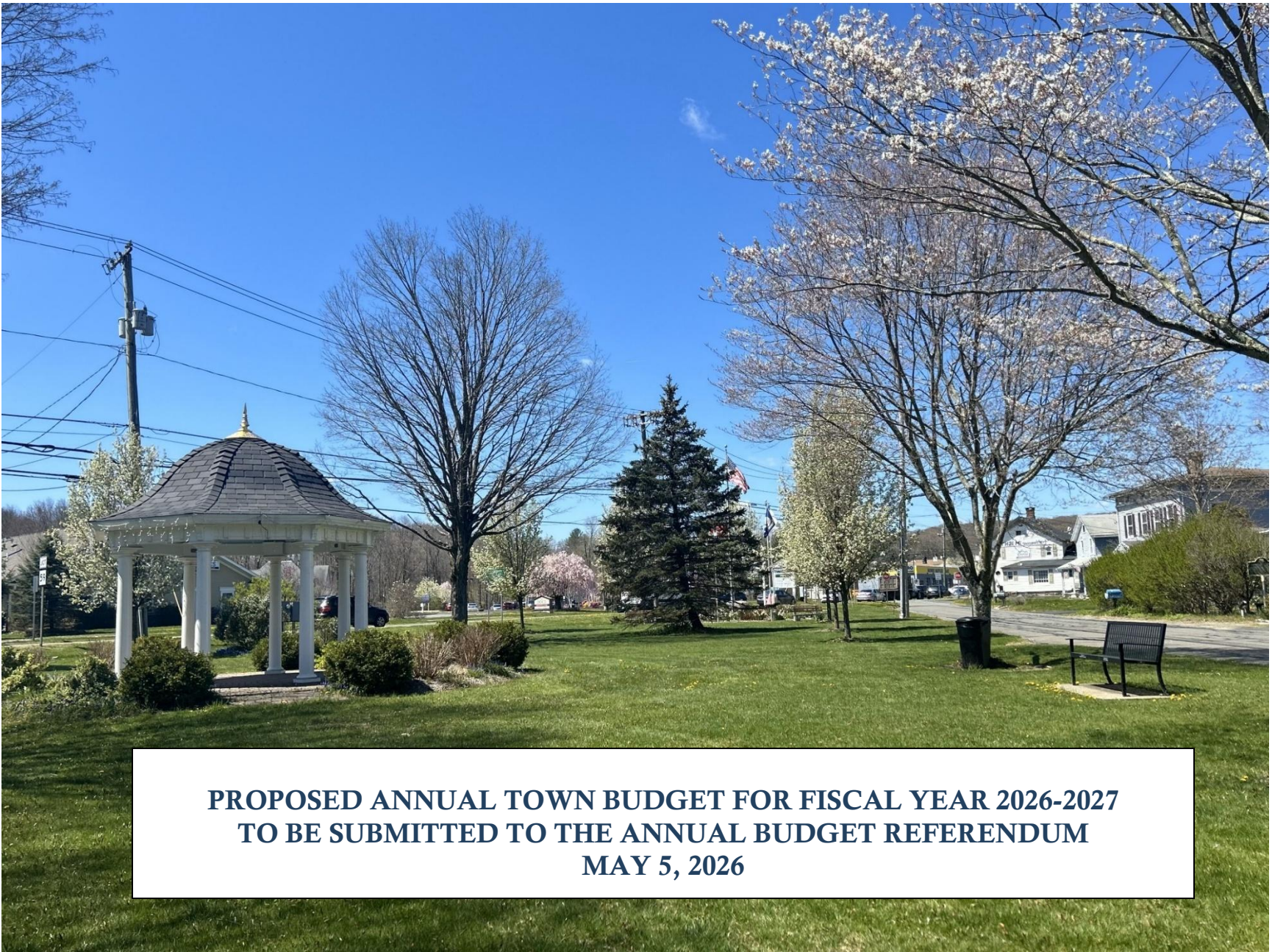


PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027



**PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027
TO BE SUBMITTED TO THE ANNUAL BUDGET REFERENDUM
MAY 5, 2026**

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

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PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

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ANNUAL BUDGET PROCESS

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

KEY BUDGET DATES

February 8, 2026	The budget as proposed by the First Selectman is delivered to the Town Council.
March 15, 2026	The budget as proposed by the Town Council is delivered to the Board of Finance.
April 20, 2026	The budget as proposed by the Board of Finance is delivered back to the First Selectman.
May 5, 2026	The Annual Town Budget is submitted to the Annual Budget Referendum.
July 1, 2026	The new fiscal year begins.

TOWN CHARTER, CHAPTER VIII

§1 Fiscal year.

The fiscal year of the Town shall start on July 1 and terminate on June 30 of the succeeding year.

§2 Preliminary budget estimates.

All departments, offices, agencies, boards, commissions, committees and authorities shall submit to the Director of Finance and the First Selectman, at such time and in such manner as the First Selectman prescribes, but no later than January 2 of each year, an estimate of proposed revenue and expenditures relating to their respective departments, offices and public bodies for the fiscal year to commence the following July 1. The Board of Education shall submit to the First Selectman and Director of Finance its proposed budget no later than January 23 of each year.

§3 Preparation of First Selectman's budget.

The budget as proposed by the First Selectman shall consist of:

1. An expense budget for all Town expenditures, including expenditures of the Board of Education.
2. A capital expense budget.
3. A financial plan for the fiscal year.
4. An explanation by the First Selectman of the proposed budget and the fiscal policy proposed by the First Selectman.
5. Recommendations of the First Selectman concerning all proposed Town expenditures and capital projects.

The budget as proposed by the First Selectman shall be delivered to the Town Council not later than February 8th of each year.

§4 Duties of the Town Council on the budget.

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than March 15 of each year, the Council shall forward the budget as proposed by the Town Council to the Board of Finance.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

§5 Duties of the Board of Finance on the budget.

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than April 20 of each year.

§6 Publication and referendum.

The First Selectman shall, upon receipt of the budget as proposed by the Board of Finance, prepare the final proposed annual Town budget to be submitted to the annual budget referendum. The First Selectman shall cause to be published in a newspaper having a general circulation in the Town of Monroe a summary of the final proposed annual budget at least five days prior to the date of the annual budget referendum.

The Town Clerk shall place notice of the annual budget referendum in a newspaper having a substantial circulation in the Town of Monroe at least five days before the date of the referendum. The ballots shall be prepared by the Town Clerk, and the question shall be worded in accordance with the requirement of § 9-369, Connecticut General Statutes.

In addition to the vote on the proposed budget, the budget referendum may also contain nonbinding advisory questions as to whether or not the proposed budget is too high or too low, in accordance with Connecticut General Statutes.

The annual budget referendum shall be held on the first Tuesday in May of each year. Copies of the final proposed annual budget shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of the annual budget referendum. The annual Town budget shall be deemed approved and shall become effective when approved by a majority of those voting at the annual budget referendum. Not later than seven days after approval by the annual budget referendum, the Board of Finance shall file a copy of the approved annual Town budget in the office of the Town Clerk. Within 10 days after such budget approval, the Board of Finance shall determine and fix the tax rate in mills for the ensuing fiscal year in accordance with the budget approved in the referendum.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

§6 Publication and referendum (continued).

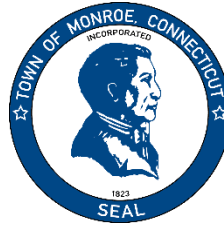
In the event that the proposed annual Town budget is rejected at the annual budget referendum, the proposed budget shall be reviewed by the First Selectman, who shall meet with and receive input from all elected officials of the Board of Finance, the Town Council and the Board of Education. All revisions shall be decided by the First Selectman. The First Selectman shall thereupon call for a second annual budget referendum to be held two weeks from the date of the first annual budget referendum. Notice of each succeeding annual budget referendum shall be published in a newspaper having a general circulation in the Town not less than five days prior to the date of each referendum. Copies of the revised annual budget as proposed by the First Selectman shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of such referendum.

In the event that the second annual budget referendum rejects the proposed budget, third and succeeding budget referenda shall be held two weeks following the date of the previous referendum, and shall be held in accordance with the procedures outlined for the second annual budget referendum as aforesaid, until such time as an annual budget of the Town is approved by budget referendum. If the budget remains unaccepted at the start of the fiscal year, the previous mill rate will continue to prevail until such time as the budget is accepted. The Board of Finance may direct the Tax Collector to mail out tax bills reflecting the old mill rate until the budget has been approved. Once the budget is approved, a supplemental tax bill may be mailed to reflect the new mill rate, if necessary. The Council may prescribe the hours of voting in a budget referendum.

The entire Town Charter is available at
www.monroect.gov



FIRST SELECTMAN'S BUDGET OVERVIEW



OFFICE OF THE FIRST SELECTMAN

BUDGET DISCUSSION

APRIL 21, 2026

Pursuant to Chapter VIII, Section 3 of the Monroe Town Charter, my suggested budget for fiscal year 2026/27 was timely submitted to the Town Council by February 8, 2026.

Over the past year, Monroe has experienced a consistent interest in new community investment. As a result of many projects being introduced and completed during the year, Monroe's overall grand list increased by \$49.9m, from \$3,269,403,926 to \$3,319,313,121. This nearly \$50,000,000 increase in the grand list proves a consistent trend of healthy investment in Monroe which will increase tax revenue by approximately \$1.5m. There are no commercial tax abatements currently connected to these new additions.

Through the diligent work and leadership of the Economic Development Department, \$597,384 has been received in grant funding while \$358,450 in applications are awaiting decision, justifying the return on investment of our grant writer. This administration will continue looking for viable grants for the Town and for the Board of Education as this initiative promotes working together and continues to exhaust any and every opportunity available to lower the tax burden to those who live and operate businesses in Monroe.

A comprehensive analysis by the First Selectman, Finance Department, and Assessor's Office has resulted in a suggested mill rate increase from the current rate of 28.67 to a mill rate of 29.73 (a 1.06 increase in mills) for fiscal year 2026/27, which represents an average monthly household tax increase of \$30-\$35 based on a median home value of \$524,740. This 2026/27 budget is the best-case scenario to satisfy the lowest level of taxpayer impact while funding negotiated labor contracts and a 15% (\$2.2 million) increase in medical insurance from the State Partnership Health Plan for both the Town and Board of Education.

The Town of Monroe has maintained a strong fund balance therefore, I am requesting that \$2,706,000 be returned to the taxpayers from the general fund. This request is a significant down trend from the current budget in which \$4.6m of fund balance was used to reduce the impact of the State mandated revaluation. This will leave a projected unassigned fund balance of \$18,875,531, which will keep the Town of Monroe above the high end of the established range.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

This budget reflects an increase in our investment in education of \$2,000,000 over the current year: which shows Monroe's commitment to investing in education, understanding of education's impact on home values, and the overall importance education has in our Monroe Community. The Board of Education had requested an increase of \$3,603,230, from which I am proposing a reduction of \$1,603,230. This lowers the increase to \$2,000,000 or 2.68%. This significant increase to Board of Education is primarily due to medical insurance premiums and salaries as they relate to education operations.

The Municipal side has requested an increase of \$3,123,064, from which I am requesting a reduction of \$1,052,831, lowering the increase to \$2,070,233 or 6.33%. An investment of \$2,070,233 shows Monroe's commitment to investing in infrastructure and service improvements that our Town deserves, while also negotiating fair contracts to retain municipal staff and substantial increases to medical insurance costs for fiscal year 2026/2027.

When preparing this budget proposal, this administration continued to control the tax burden on our residents, while allocating appropriate funding for goods and services to maintain operations and address expressed community concerns. This budget is an ecosystem where all Town citizens have a vested benefit and where our employees are given the tools to perform at the highest level. It is imperative to recognize that this budget was influenced through input from the community, trending cost, property revaluation, and the overall performance of Town services. The aforementioned concerns were identified by the population of Monroe through public meetings, open door discussions in my office, and feedback from various sources relevant to addressing the needs of our taxpayers.

This budget includes First Selectman initiatives along with budgeted allocations and contingencies needed to address citizen concerns and town operations. This budget in summary accomplishes the following:

- Minimizes tax burden to our residential property and business owners
- Lowers reliance on Monroe's healthy fund balance
- Includes financial support for further enhancements to Senior Tax Relief
- Invests in the future of Education to balance growing needs
- Invests in public safety, municipal employee retention, infrastructure, roads, and park maintenance
- Continues Grant Writer/Special Projects Coordinator for BOE and Town needs
- Continues Online services (OpenGov) for both mobile and PC user interface for permitting in the land use departments
- Continues Homeowner Tax Credit for 100% service-connected permanent and totally disabled veterans
- Allocates funding for one additional custodian for municipal buildings
- Union negotiated agreements for Clerical, Police and Highway Union
- Increased budget for summertime workers in Parks and Recreation
- Supports continued community events and Park activities
- Supports and continues cyber-security initiatives on both Board of Education and Town side
- Continue the Town run paving operation

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

In closing, the message to Monroe taxpayers is that the main focus of this budget is to deliver the lowest tax impact possible while continuing initiatives that have proven successful, either by producing a better standard of living or by mitigating taxes in Monroe. My Administration believes that the budget presented for fiscal year 2026/2027 is the best possible path forward while considering the quality of services and maintaining responsible funding for education.

I would like to thank everyone who contributed to the presentation of the Fiscal Year 2026/2027 budget process, specifically, the Director of Finance, Ron Bunovsky, Assistant Director, Heidi Meade, Assessor, Justin Feldman, and my Executive Administrator, Kerry McAndrew. Special appreciation is in order for the Municipal Department Heads and their staff for being considerate and understanding during the budget process.

Update for the Budget as Proposed by the Board of Finance:

The Board of Finance voted on April 16, 2026 and unanimously approved their proposed budget, which incorporated the following adjustments:

REVENUE & OTHER FINANCING SOURCES			EXPENDITURES		
ACCOUNT	AMOUNT	DESCRIPTION	ACCOUNT	AMOUNT	DESCRIPTION
TAX LEVY - CURRENT YEAR	\$ 566,943		BOARD OF FINANCE CONTINGENCY	\$ 669,000	
TAX LEVY - SUPPLEMENTAL	\$ (100,000)	Tax Collector Recommendation	HR WAGE ADJUSTMENTS	\$ (359,872)	Police Union Contract
TAX LEVY - PRIOR YEAR	\$ 200,000	Tax Collector Recommendation	HR FICA & MEDICARE ER TAXES	\$ 67,749	Police Union Contract
TAX INTEREST REVENUE	\$ 100,000	Tax Collector Recommendation	FINANCE SALARY OTHER	\$ 100	Longevity correction
INVESTMENT INTEREST REVENUE	\$ 250,000	Treasurer Recommendation	P&Z SALARY OTHER	\$ 100	Longevity correction
UNASSIGNED FUND BALANCE	\$ 669,000	Finance Recommendation	RP PROBATE COURT	\$ 1,676	Late budget submission
TOTAL ADJUSTMENTS	\$ 1,685,943		POL SALARY OTHER	\$ 125	Longevity correction
			POL SALARY UNIFORM	\$ 228,652	Police Union Contract
			POL SALARY HOLIDAY	\$ 15,655	Police Union Contract
			POL SALARY OVERTIME	\$ 23,961	Police Union Contract
			POL SALARY O/T TACTICAL	\$ 3,128	Police Union Contract
			POL PENSION	\$ 20,762	Police Union Contract
			POL RADIO	\$ 5,200	Police budget correction
			AC OPERATING EXPENSE	\$ 465	Police budget correction
			WATER DISTRIBUTION SYSTEM	\$ 6,867	Late budget submission
			EMS BUILDING & GROUND MAINTENANCE	\$ 2,250	Correction to budget
			LIBRARY SALARY ADMIN	\$ 125	Longevity correction
			MONROE PUBLIC SCHOOLS	\$ 1,000,000	BOF Adjustment
			TOTAL ADJUSTMENTS	\$ 1,685,943	

Thank you everyone for your attention,



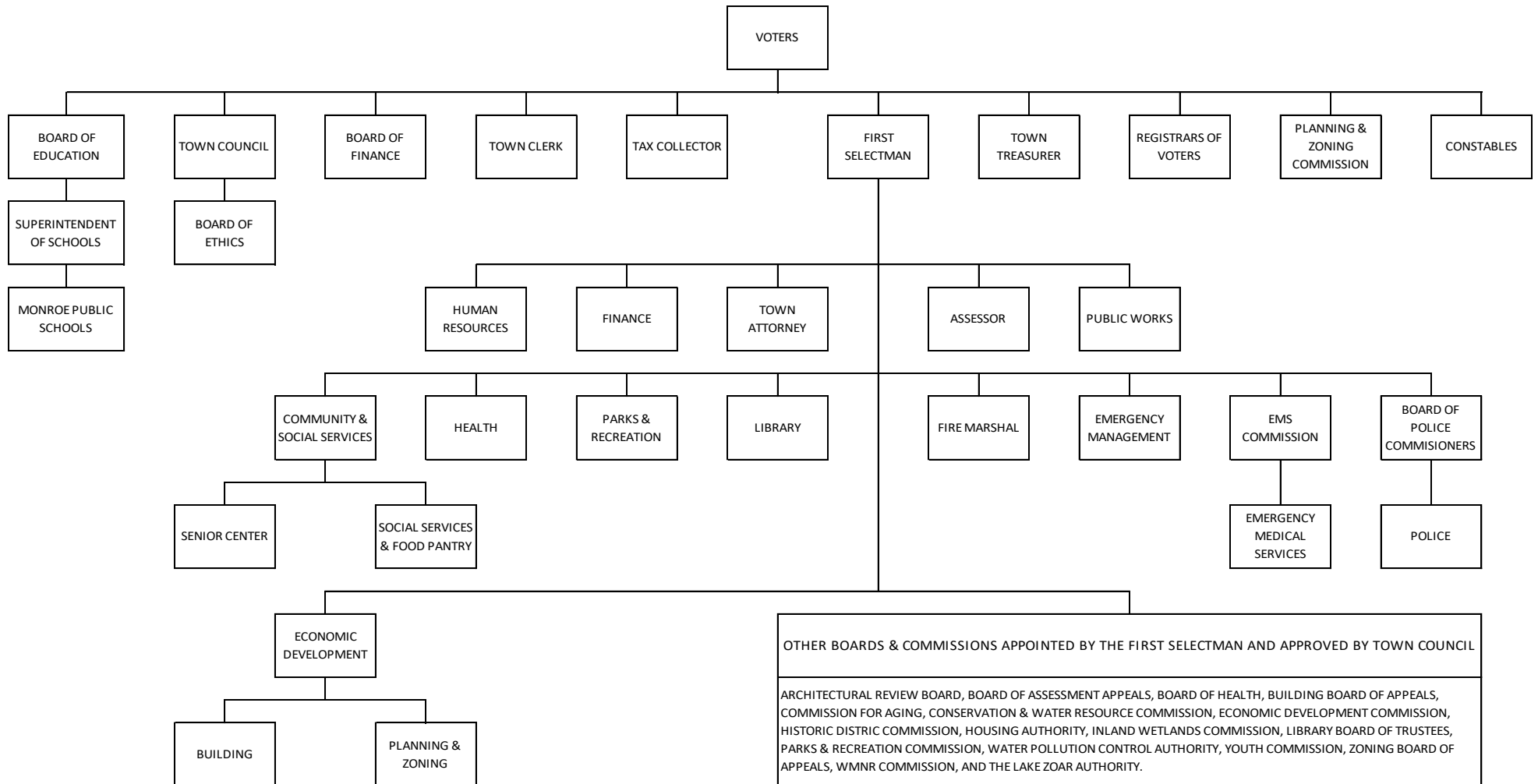
Terrence P. Rooney
First Selectman

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET SUMMARY BY DEPARTMENT							
DEPT #	DEPT NAME	FY2024	FY2025	FY2026	FY2027	\$ INC/(DEC)	% INC/(DEC)
		ACTUALS	ACTUALS	APPROVED BUDGET	PROPOSED BUDGET		
5	FIRST SELECTMAN	\$215,775	\$247,180	\$283,651	\$283,501	(\$150)	-0.05%
7	TOWN ATTORNEY	\$232,176	\$259,491	\$280,500	\$280,500	\$0	0.00%
10	TOWN COUNCIL	\$4,525	\$911	\$4,700	\$900	(\$3,800)	-80.85%
20	BOARD OF FINANCE	\$60,000	\$51,035	\$384,066	\$829,010	\$444,944	115.85%
30	REGISTRAR OF VOTERS	\$112,096	\$156,724	\$156,400	\$177,120	\$20,720	13.25%
40	TOWN CLERK	\$185,698	\$188,696	\$211,645	\$219,454	\$7,809	3.69%
50	TAX COLLECTOR	\$203,149	\$211,275	\$225,079	\$230,841	\$5,762	2.56%
60	TREASURER	\$12,365	\$12,365	\$13,515	\$13,515	\$0	0.00%
70	BOARDS & COMMISSIONS	\$2,898	\$6,222	\$12,600	\$12,100	(\$500)	-3.97%
80	SENIOR CENTER	\$288,010	\$297,443	\$333,169	\$347,019	\$13,850	4.16%
90	ECONOMIC DEVELOPMENT	\$122,791	\$139,600	\$128,370	\$128,370	\$0	0.00%
110	HUMAN RESOURCES	\$4,827,889	\$5,141,938	\$5,761,945	\$6,820,204	\$1,058,259	18.37%
120	FINANCE	\$344,891	\$341,938	\$411,643	\$415,530	\$3,887	0.94%
125	IT	\$720,590	\$731,163	\$1,034,333	\$1,055,166	\$20,833	2.01%
130	ASSESSOR	\$256,369	\$271,894	\$308,037	\$311,932	\$3,895	1.26%
150	BUILDING	\$193,827	\$219,511	\$238,156	\$244,003	\$5,847	2.45%
155	PLANNING & ZONING	\$286,703	\$378,679	\$426,230	\$437,371	\$11,141	2.61%
160	FACILITY MAINTENANCE	\$547,566	\$549,244	\$537,422	\$547,154	\$9,732	1.81%
161	COMMUNITY CENTER SITE	\$0	\$112,578	\$128,848	\$103,917	(\$24,931)	-19.35%
200	SPECIAL PROGRAMS	\$144,045	\$169,902	\$167,600	\$181,027	\$13,427	8.01%
250	REGIONAL PROGRAMS	\$57,713	\$56,777	\$59,237	\$68,873	\$9,636	16.27%
300	POLICE-ADMINISTRATION	\$447,739	\$471,455	\$518,849	\$530,894	\$12,045	2.32%
305	POLICE-PERSONNEL	\$5,458,580	\$5,898,692	\$6,291,292	\$6,871,905	\$580,613	9.23%
310	POLICE-OPERATING	\$482,238	\$500,050	\$414,545	\$406,691	(\$7,854)	-1.89%
315	ANIMAL CONTROL	\$95,935	\$100,122	\$147,290	\$158,455	\$11,165	7.58%
400	MONROE FIRE DEPARTMENT	\$299,475	\$298,664	\$310,331	\$314,308	\$3,977	1.28%
410	STEVENSON FIRE DEPARTMENT	\$224,275	\$225,564	\$235,487	\$242,549	\$7,062	3.00%
420	STEPNEY FIRE DEPARTMENT	\$300,012	\$301,747	\$317,840	\$326,196	\$8,356	2.63%
430	FIRE HYDRANT SERVICE	\$627,907	\$594,876	\$635,444	\$642,311	\$6,867	1.08%
440	FIRE MARSHAL	\$107,450	\$110,477	\$123,883	\$126,957	\$3,074	2.48%
450	EMERGENCY MANAGEMENT	\$23,365	\$26,768	\$27,350	\$34,207	\$6,857	25.07%
460	EMERGENCY MEDICAL SERVICE	\$1,049,297	\$1,115,343	\$1,312,036	\$1,447,983	\$135,947	10.36%
500	PUBLIC WORKS-ADMINISTRATION	\$466,044	\$485,642	\$498,818	\$506,270	\$7,452	1.49%
510	PW-HIGHWAY GENERAL MAINT	\$1,621,056	\$1,761,123	\$2,039,768	\$2,214,895	\$175,127	8.59%
520	PW-HIGHWAY SNOW REMOVAL	\$235,322	\$403,451	\$478,520	\$638,100	\$159,580	33.35%
530	PW-ROAD AND BUILDING	\$1,298,338	\$986,613	\$1,200,906	\$1,172,872	(\$28,034)	-2.33%
600	PW-SOLID WASTE	\$10,306	\$11,856	\$42,553	\$44,307	\$1,754	4.12%
610	PW-RECYCLING	\$441,386	\$400,190	\$507,035	\$558,300	\$51,265	10.11%
700	MONROE HEALTH DEPT	\$268,414	\$336,650	\$350,539	\$366,150	\$15,611	4.45%
710	SOCIAL SERVICES	\$89,220	\$106,000	\$124,939	\$132,540	\$7,601	6.08%
800	LIBRARY	\$897,121	\$931,294	\$1,030,511	\$1,063,258	\$32,747	3.18%
810	PARK & RECREATION	\$569,485	\$584,290	\$678,509	\$706,707	\$28,198	4.16%
900	BOARD OF EDUCATION	\$66,568,513	\$71,252,517	\$74,700,763	\$77,700,763	\$3,000,000	4.02%
950	DEBT SERVICE	\$5,802,296	\$4,684,661	\$4,629,877	\$4,340,650	(\$289,227)	-6.25%
999	OTHER APPROPRIATIONS/TRANSFERS	\$5,001,868	\$2,153,134	\$466,593	\$389,043	(\$77,550)	-16.62%
TOTAL		\$101,204,719	\$103,285,744	\$108,190,824	\$113,643,817	\$5,452,993	5.04%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

GRAND LIST AND MILL RATE DATA FOR THE LAST 10 YEARS

TOWN OF MONROE, CT

Assessed and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years

Fiscal Year	Grand List Dated	Real Estate				Motor Vehicles	Personal Property	Exemptions	Total Assessed Value of Taxable Property (Net Grand List)	Mill Rate
		Residential	Commercial/ Industrial/ Public Utility	Land						
2027	10/1/2025	\$ 2,581,164,085	\$ 321,504,206	\$ 21,830,040	\$ 218,446,308	\$ 218,457,211	\$ 43,524,065	\$ 3,317,877,785	29.88	
2026	(1) 10/1/2024	\$ 2,559,214,264	\$ 313,045,721	\$ 25,167,720	\$ 207,368,520	\$ 205,084,817	\$ 40,477,116	\$ 3,269,403,926	28.67	
2025	10/1/2023	\$ 1,710,044,910	\$ 269,834,959	\$ 21,450,320	\$ 241,024,714	\$ 177,215,421	\$ 27,807,231	\$ 2,391,763,093 (2)	38.27	
2024	10/1/2022	\$ 1,699,284,610	\$ 264,241,819	\$ 22,534,420	\$ 244,856,243	\$ 147,851,223	\$ 25,615,224	\$ 2,353,153,091 (2)	37.55	
2023	10/1/2021	\$ 1,692,923,905	\$256,548,439	\$ 23,636,565	\$ 229,128,541	\$ 137,032,617	\$ 27,279,545	\$ 2,311,990,522 (2)	36.86	
2022	10/1/2020	\$ 1,684,569,440	\$ 255,859,400	\$ 24,891,220	\$ 181,094,807	\$ 120,836,911	\$ 26,467,189	\$ 2,240,784,589	36.36	
2021	(1) 10/1/2019	\$ 1,679,758,120	\$ 255,208,620	\$ 25,196,320	\$ 172,192,676	\$ 114,111,001	\$ 23,361,940	\$ 2,223,104,797	35.48	
2020	10/1/2018	\$ 1,653,973,621	\$ 253,040,465	\$ 25,903,340	\$ 168,786,240	\$ 110,567,293	\$ 26,156,285	\$ 2,186,114,674	35.58	
2019	10/1/2017	\$ 1,646,277,486	\$ 251,811,130	\$ 27,414,240	\$ 168,675,972	\$ 102,767,145	\$ 25,323,099	\$ 2,171,622,874	35.24	
2018	10/1/2016	\$ 1,640,527,840	\$ 246,377,500	\$ 30,745,803	\$ 167,903,024	\$ 95,313,866	\$ 22,090,976	\$ 2,158,777,057	35.76	

(1) Revaluation Year

(2) Mill Rate for Real Estate & Personal Property. Pursuant to House Bill 5506, which was signed into law on May 7, 2022, the maximum mill rate for motor vehicles is 32.46.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FINANCIAL PLAN FOR 2026-2027 (PAGE 1 OF 2)

TOWN OF MONROE				
FINANCIAL PLAN FOR THE FISCAL YEAR				
<u>Revenue & Other Financing Sources</u>	Revised Annual Town Budget	Proposed Annual Town Budget		
	2025-2026	2026-2027	\$ Change	%
Non-Tax Revenue				
General Government	\$ 4,668,780	\$ 4,408,700	\$ (260,080)	-5.57%
Intergovernmental	\$ 5,493,032	\$ 5,793,419	\$ 300,387	5.47%
Total Non-Tax Revenue	\$ 10,161,812	\$ 10,202,119	\$ 40,307	0.40%
Tax Revenue				
Current Year Taxes	\$ 91,717,951	\$ 97,174,198	\$ 5,456,247	5.95%
Supplemental Taxes	\$ 850,000	\$ 750,000	\$ (100,000)	-11.76%
Prior Taxes, Suspense, Liens & Interest	\$ 842,500	\$ 1,142,500	\$ 300,000	35.61%
Total Tax Revenue	\$ 93,410,451	\$ 99,066,698	\$ 5,656,247	6.06%
Total Revenue	\$ 103,572,263	\$ 109,268,817	\$ 5,696,554	5.50%
Other Financing Sources				
Appropriations from Fund Balance	\$ 4,618,561	\$ 4,375,000	\$ (243,561)	-5.27%
Total Other Financing Sources	\$ 4,618,561	\$ 4,375,000	\$ (243,561)	-5.27%
Total Revenue & Other Financing Sources	\$ 108,190,824	\$ 113,643,817	\$ 5,452,993	5.04%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FINANCIAL PLAN FOR 2026-2027 (PAGE 2 OF 2)

FINANCIAL PLAN FOR THE FISCAL YEAR				
Expenditures	Revised Annual Town Budget	Proposed Annual Town Budget		
Municipal	2025-2026	2026-2027	\$ Change	%
Operating Expenditures (excluding Contingency)	\$ 28,063,035	\$ 30,438,361	\$ 2,375,326	8.46%
Debt Service	\$ 4,629,877	\$ 4,340,650	\$ (289,227)	-6.25%
Total Municipal Operating Expenditures	\$ 32,692,912	\$ 34,779,011	\$ 2,086,099	6.38%
Board of Education				
Operating Expenditures (excluding Contingency)	\$ 74,700,763	\$ 77,700,763	\$ 3,000,000	4.02%
Total Education Operating Expenditures	\$ 74,700,763	\$ 77,700,763	\$ 3,000,000	4.02%
Total Operating Expenditures	\$ 107,393,675	\$ 112,479,774	\$ 5,086,099	4.74%
Fund Appropriations & Contingency				
EMS Vehicle Reserve	\$ 80,000	\$ 80,000	\$ -	0.00%
Revaluation Reserve	\$ 70,000	\$ 70,000	\$ -	0.00%
Capital Reserve	\$ 243,593	\$ 166,043	\$ (77,550)	-31.84%
Municipal IT Plan Reserve	\$ 35,500	\$ 35,500	\$ -	0.00%
Plan of Conservation & Development Reserve	\$ 7,500	\$ 7,500	\$ -	0.00%
Heart & Hypertension - Internal Service Fund	\$ 20,000	\$ 20,000	\$ -	0.00%
Legal Reserve	\$ 10,000	\$ 10,000	\$ -	0.00%
Board of Finance - Contingency	\$ 330,556	\$ 775,000	\$ 444,444	134.45%
Total Fund Appropriations & Contingency	\$ 797,149	\$ 1,164,043	\$ 366,894	46.03%
Total Expenditures	\$ 108,190,824	\$ 113,643,817	\$ 5,452,993	5.04%
Mill Rate	28.67	29.88	1.21	4.22%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

MILL RATE CALCULATION FOR FISCAL YEAR 2026-2027

MILL RATE CALCULATION ON THE 2025 GRAND LIST FOR FISCAL YEAR 2026-2027		
<u>2025 GRAND LIST:</u>		
REAL ESTATE (RE)	\$ 3,078,690,471	
MOTOR VEHICLES	\$ 218,446,308	
PERSONAL PROPERTY (PP)	\$ 218,457,211	
GROSS GRAND LIST		\$ 3,515,593,990
<u>PROPERTY EXEMPTIONS:</u>		
REAL ESTATE	\$ (162,803,468)	
MOTOR VEHICLES	\$ (424,960)	
PERSONAL PROPERTY	\$ (34,487,777)	
TOTAL EXEMPTIONS		\$ (197,716,205)
NET TAXABLE GRAND LIST BEFORE ADJUSTMENTS		\$ 3,317,877,785
NET PROJECTED GRAND LIST ADJUSTMENTS/CONTINGENCY		\$ (11,000,000)
EFFECTIVE ASSESSMENT ON COMBINED STATE & TOWN TAX BENEFITS		\$ (18,500,000)
NET TAXABLE GRAND LIST AFTER ADJUSTMENTS (A)		\$ 3,288,377,785
TAX COLLECTIONS ON THE CURRENT LEVY REQUIRED TO BALANCE THE BUDGET		\$ 97,174,198
PROJECTED COLLECTION RATE - REAL ESTATE & PERSONAL PROPERTY		98.90%
TOTAL TAX LEVY REQUIRED AT THE PROJECTED COLLECTION RATE (B)		\$ 98,255,003
FY2027 MILL RATE [(B)/(A) X 1000]		29.88
PERCENTAGE INCREASE OVER THE FY2026 MILL RATE OF 28.67		4.22%



REVENUE BUDGET

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

REVENUE BUDGET SUMMARY

ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET		
	2024-2025	2025-2026	2025-2026	SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
	ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2025-26 TO 2026-27	
ALL PROPERTY TAXES (CURRENT, PRIOR YR, AND SUPPLEMENTAL)	\$ 90,391,394	\$ 58,170,293	\$ 93,410,451	\$ 104,619,137	\$ (6,318,305)	\$ (1,077)	\$ 766,943	\$ (5,552,439)	\$ 99,066,698	\$ 5,656,247	6.06%
LICENSES AND PERMITS	\$ 1,184,402	\$ 619,254	\$ 1,135,280	\$ 1,180,300	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ 1,234,300	\$ 99,020	8.72%
INTERGOVERNMENTAL TOWN	\$ 1,917,667	\$ 2,031,616	\$ 520,265	\$ 520,484	\$ -	\$ -	\$ -	\$ -	\$ 520,484	\$ 219	0.04%
CHARGES FOR SERVICES TOWN	\$ 1,087,842	\$ 506,709	\$ 1,079,500	\$ 1,120,400	\$ -	\$ -	\$ -	\$ -	\$ 1,120,400	\$ 40,900	3.79%
INTEREST AND DIVIDENDS	\$ 2,980,262	\$ 1,337,524	\$ 2,350,000	\$ 1,700,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,950,000	\$ (400,000)	-17.02%
OTHER REVENUES	\$ 457,388	\$ 111,117	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
TOTAL TOWN	\$ 7,627,561	\$ 4,606,220	\$ 5,180,045	\$ 4,616,184	\$ 54,000	\$ -	\$ 250,000	\$ 304,000	\$ 4,920,184	\$ (259,861)	-5.02%
INTERGOVERNMENTAL EDUCATION	\$ 5,251,989	\$ 1,318,234	\$ 4,972,767	\$ 5,272,935	\$ -	\$ -	\$ -	\$ -	\$ 5,272,935	\$ 300,168	6.04%
CHARGES FOR SERVICES EDUCATION	\$ 18,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
TOTAL BOE	\$ 5,269,989	\$ 1,325,434	\$ 4,981,767	\$ 5,281,935	\$ -	\$ -	\$ -	\$ -	\$ 5,281,935	\$ 300,168	6.03%
SUBTOTAL	\$ 12,897,550	\$ 5,931,654	\$ 10,161,812	\$ 9,898,119	\$ 54,000	\$ -	\$ 250,000	\$ 304,000	\$ 10,202,119	\$ 40,307	0.40%
TOTAL REVENUE:	\$ 103,288,943	\$ 64,101,946	\$ 103,572,263	\$ 114,517,256	\$ (6,264,305)	\$ (1,077)	\$ 1,016,943	\$ (5,248,439)	\$ 109,268,817	\$ 5,696,554	5.50%
OTHER FINANCING SOURCES:											
OPERATING TRANSFER IN	\$ 268,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
APPROPRIATION - ASSIGNED FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.00%
APPROPRIATION - UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 4,618,561	\$ -	\$ 2,706,000	\$ -	\$ 669,000	\$ 3,375,000	\$ 3,375,000	\$ (1,243,561)	-26.93%
TOTAL OTHER FINANCING SOURCES	\$ 268,561	\$ -	\$ 4,618,561	\$ -	\$ 3,706,000	\$ -	\$ 669,000	\$ 4,375,000	\$ 4,375,000	\$ (243,561)	-5.27%
TOTAL REVENUE & OTHER FINANCING SOURCES	\$ 103,557,505	\$ 64,101,946	\$ 108,190,824	\$ 114,517,256	\$ (2,558,305)	\$ (1,077)	\$ 1,685,943	\$ (873,439)	\$ 113,643,817	\$ 5,452,993	5.04%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

REVENUE BUDGET DETAIL (PAGE 1 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027					PROPOSED ANNUAL TOWN BUDGET	BUDGET	
					ADJUSTMENTS				CHANGE FROM			
					SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2025-26 TO 2026-27	% CHG
PROPERTY TAXES:												
1001-10-14001-140000	TAX LEVY - CURRENT YEAR	\$ 88,314,118	\$ 56,682,287	\$ 91,717,951	\$ 102,926,637	\$ (6,318,305)	\$ (1,077)	\$ 566,943	\$ (5,752,439)	\$ 97,174,198	\$ 5,456,247	5.95%
1001-10-14001-140001	TAX LEVY - SUPPLEMENTAL	\$ 1,003,242	\$ 843,911	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ 750,000	\$ (100,000)	-11.76%
1001-10-14001-140002	TAX LEVY - PRIOR YEAR	\$ 604,851	\$ 474,181	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 700,000	\$ 200,000	40.00%
1001-10-14001-140003	TAX SUSPENSE REVENUE	\$ 69,083	\$ 20,600	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	0.00%
1001-10-14001-140004	TAX LIEN REVENUE	\$ 2,548	\$ 1,046	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	0.00%
1001-10-14001-140005	TAX INTEREST REVENUE	\$ 397,551	\$ 148,268	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 400,000	\$ 100,000	33.33%
	TOTAL PROPERTY TAXES	\$ 90,391,394	\$ 58,170,293	\$ 93,410,451	\$ 104,619,137	\$ (6,318,305)	\$ (1,077)	\$ 766,943	\$ (5,552,439)	\$ 99,066,698	\$ 5,656,247	6.06%
LICENSES AND PERMITS:												
1001-10-14003-140100	CANINE LICENSES REVENUE	\$ 715	\$ 155	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-14003-140105	POLICE PERMITS REVENUE	\$ 17,884	\$ 5,877	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	0.00%
1001-10-14003-140115	BUILDING PERMITS REVENUE	\$ 539,532	\$ 231,156	\$ 445,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 35,000	7.87%
1001-10-14003-140125	FIRE MARSHAL PERMITS REVENUE	\$ 6,370	\$ 2,363	\$ 5,000	\$ 5,850	\$ -	\$ -	\$ -	\$ -	\$ 5,850	\$ 850	17.00%
1001-10-14003-140135	PLANNING & ZONING PERMITS REVENUE	\$ 26,221	\$ 18,774	\$ 30,300	\$ 38,770	\$ -	\$ -	\$ -	\$ -	\$ 38,770	\$ 8,470	27.95%
1001-10-14003-140155	LIBRARY REVENUE	\$ 6,097	\$ 2,765	\$ 3,000	\$ 3,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 5,000	\$ 2,000	66.67%
1001-10-14003-140165	REFUSE PERMITS REVENUE	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	\$ 497,248	\$ 328,381	\$ 550,000	\$ 550,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 600,000	\$ 50,000	9.09%
1001-10-14003-140190	HEALTH DEPT FEE REVENUE	\$ 90,334	\$ 29,783	\$ 82,480	\$ 83,180	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 85,180	\$ 2,700	3.27%
	TOTAL LICENSES AND PERMITS	\$ 1,184,402	\$ 619,254	\$ 1,135,280	\$ 1,180,300	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ 1,234,300	\$ 99,020	8.72%
INTERGOVERNMENTAL:												
1001-10-14005-140300	MISCELLANEOUS GRANTS REVENUE	\$ 19,553	\$ 9,717	\$ 9,800	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ 9,800	\$ -	0.00%
1001-10-14005-140306	MOTOR VEHICLE PROPERTY TAX GRANT	\$ 1,400,338	\$ 1,557,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140510	DISABLED PERSONS TAX GRANT REVENUE	\$ 2,270	\$ 1,806	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14005-140515	PILOT-STATE PROPERTY REVENUE	\$ 11,442	\$ 11,696	\$ 11,442	\$ 11,661	\$ -	\$ -	\$ -	\$ -	\$ 11,661	\$ 219	1.91%
1001-10-14005-140540	VETERAN EXEMPTION REVENUE	\$ 6,265	\$ 4,301	\$ 8,300	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ 8,300	\$ -	0.00%
1001-10-14005-140550	STATE REVENUE SHARING REVENUE	\$ 443,723	\$ 446,743	\$ 443,723	\$ 443,723	\$ -	\$ -	\$ -	\$ -	\$ 443,723	\$ -	0.00%
1001-10-14005-140555	TELEPHONE ACCESS REVENUE	\$ 34,077	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	0.00%
1001-10-14005-140400	BOE EDUCATION COST SHARING (ECS)	\$ 5,251,989	\$ 1,318,234	\$ 4,972,767	\$ 5,272,935	\$ -	\$ -	\$ -	\$ -	\$ 5,272,935	\$ 300,168	6.04%
	TOTAL INTERGOVERNMENTAL	\$ 7,169,656	\$ 3,349,850	\$ 5,493,032	\$ 5,793,419	\$ -	\$ -	\$ -	\$ -	\$ 5,793,419	\$ 300,387	5.47%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

REVENUE BUDGET DETAIL (PAGE 2 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET			
		2024-2025	2025-2026	2025-2026	SUBMITTED	ADJUSTMENTS			PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM			
		ACTUAL	12/31/25	REVISED BUDGET		BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL		BOARD OF FINANCE	TOTAL ADJUSTMENTS	2025-26 TO 2026-27	% CHG
CHARGES FOR SERVICES:													
TOWN:													
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	\$ 191,618	\$ 72,900	\$ 220,000	\$ 192,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,100	\$ (27,900)	-12.68%
1001-10-14007-140715	COMMUNICATION TOWER REVENUE	\$ 84,908	\$ 38,113	\$ 83,000	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ (19,000)	-22.89%
1001-10-14007-140720	NUTRITION REVENUE	\$ 1,551	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14007-140737	EMS REVENUE	\$ 802,231	\$ 393,736	\$ 766,000	\$ 853,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,000	\$ 87,000	11.36%
1001-10-14007-140740	INLAND WETLAND COMMISSION REVENUE	\$ 7,535	\$ 1,960	\$ 8,500	\$ 9,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300	\$ 800	9.41%
BOE:													
1001-10-14007-140795	BOE TUITION REVENUE	\$ 18,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
	TOTAL CHARGES FOR SERVICES	\$ 1,105,842	\$ 513,909	\$ 1,088,500	\$ 1,129,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,129,400	\$ 40,900	3.76%
INTEREST AND DIVIDENDS:													
1001-10-14009-140800	INVESTMENT INTEREST REVENUE	\$ 2,823,845	\$ 1,337,524	\$ 2,350,000	\$ 1,700,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 1,950,000	\$ (400,000)	-17.02%
1001-10-14009-140822	GAIN ON DISPOSAL OF ASSET REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14009-140825	UNREALIZED GAIN/LOSS - GAAP ONLY	\$ 156,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL INTEREST AND DIVIDENDS	\$ 2,980,262	\$ 1,337,524	\$ 2,350,000	\$ 1,700,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 1,950,000	\$ (400,000)	-17.02%
OTHER REVENUES:													
1001-10-14011-140900	MISCELLANEOUS INCOME	\$ 457,388	\$ 111,117	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL OTHER REVENUE	\$ 457,388	\$ 111,117	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL REVENUE:	\$ 103,288,943	\$ 64,101,946	\$ 103,572,263	\$ 114,517,256	\$ (6,264,305)	\$ (1,077)	\$ 1,016,943	\$ (5,248,439)	\$ -	\$ 109,268,817	\$ 5,696,554	5.50%
OTHER FINANCING SOURCES:													
1001-10-14013-140999	OPERATING TRANSFERS IN	\$ 268,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1100-134999	ASSIGNED FUND BALANCE - SPECIAL EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%
1001-10-14013-141002	UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 4,618,561	\$ -	\$ 2,706,000	\$ -	\$ 669,000	\$ 3,375,000	\$ -	\$ 3,375,000	\$ (1,243,561)	-26.93%
	TOTAL OTHER FINANCING SOURCES	\$ 268,561	\$ -	\$ 4,618,561	\$ -	\$ 3,706,000	\$ -	\$ 669,000	\$ 4,375,000	\$ -	\$ 4,375,000	\$ (243,561)	-5.27%
	TOTAL REVENUE & OTHER FINANCING SOURCES	\$ 103,557,505	\$ 64,101,946	\$ 108,190,824.00	\$ 114,517,256	\$ (2,558,305)	\$ (1,077)	\$ 1,685,943	\$ (873,439)	\$ -	\$ 113,643,817	\$ 5,452,993	5.04%



EXPENDITURE BUDGET BY DEPARTMENT

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

EXPENDITURE BUDGET SUMMARY

EXPENDITURE BUDGET SUMMARY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET		
	2024-2025	2025-2026	2025-2026	SUBMITTED	ADJUSTMENTS			PROPOSED	CHANGE FROM		
	ACTUAL	12/31/25	REVISED		BY DEPTS	FIRST	TOWN		BOARD	TOTAL	ANNUAL TOWN
		YTD ACTUAL	BUDGET		SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
MUNICIPAL											
GENERAL GOVERNMENT (EXCLUDING CONTINGENCY)	\$ 9,544,564	\$ 5,388,776	\$ 10,776,590	\$ 12,345,768	\$ (121,939)	\$ (1,077)	\$ (290,247)	\$ (413,263)	\$ 11,932,505	\$ 1,155,915	10.73%
PUBLIC SAFETY	\$ 9,643,759	\$ 4,680,405	\$ 10,334,347	\$ 11,054,344	\$ (258,953)	\$ -	\$ 307,065	\$ 48,112	\$ 11,102,456	\$ 768,109	7.43%
PUBLIC WORKS	\$ 3,636,829	\$ 1,875,085	\$ 4,218,012	\$ 5,169,730	\$ (637,592)	\$ -	\$ -	\$ (637,592)	\$ 4,532,138	\$ 314,126	7.45%
SANITATION	\$ 412,046	\$ 237,370	\$ 549,588	\$ 602,607	\$ -	\$ -	\$ -	\$ -	\$ 602,607	\$ 53,019	9.65%
HEALTH & WELFARE	\$ 442,650	\$ 204,763	\$ 475,478	\$ 498,690	\$ -	\$ -	\$ -	\$ -	\$ 498,690	\$ 23,212	4.88%
CULTURE & RECREATION	\$ 1,515,584	\$ 819,241	\$ 1,709,020	\$ 1,812,431	\$ (42,591)	\$ -	\$ 125	\$ (42,466)	\$ 1,769,965	\$ 60,945	3.57%
DEBT SERVICE	\$ 4,684,661	\$ 2,770,425	\$ 4,629,877	\$ 4,340,650	\$ -	\$ -	\$ -	\$ -	\$ 4,340,650	\$ (289,227)	-6.25%
TOTAL TOWN	\$ 29,880,093	\$ 15,976,064	\$ 32,692,912	\$ 35,824,220	\$ (1,061,075)	\$ (1,077)	\$ 16,943	\$ (1,045,209)	\$ 34,779,011	\$ 2,086,099	6.38%
TOTAL EDUCATION OPERATING EXPENDITURE	\$ 71,252,517	\$ 34,181,379	\$ 74,700,763	\$ 78,303,993	\$ (1,603,230)	\$ -	\$ 1,000,000	\$ (603,230)	\$ 77,700,763	\$ 3,000,000	4.02%
TOTAL OPERATING EXPENDITURES	\$ 101,132,611	\$ 50,157,443	\$ 107,393,675	\$ 114,128,213	\$ (2,664,305)	\$ (1,077)	\$ 1,016,943	\$ (1,648,439)	\$ 112,479,774	\$ 5,086,099	4.74%
BOARD OF FINANCE - CONTINGENCY	\$ -	\$ -	\$ 330,556	\$ -	\$ 106,000	\$ -	\$ 669,000	\$ 775,000	\$ 775,000	\$ 444,444	134.45%
OTHER APPROPRIATIONS	\$ 2,153,134	\$ 466,593	\$ 466,593	\$ 389,043	\$ -	\$ -	\$ -	\$ -	\$ 389,043	\$ (77,550)	-16.62%
TOTAL	\$ 2,153,134	\$ 466,593	\$ 797,149	\$ 389,043	\$ 106,000	\$ -	\$ 669,000	\$ 775,000	\$ 1,164,043	\$ 366,894	46.03%
TOTAL EXPENDITURES	\$ 103,285,744	\$ 50,624,036	\$ 108,190,824	\$ 114,517,256	\$ (2,558,305)	\$ (1,077)	\$ 1,685,943	\$ (873,439)	\$ 113,643,817	\$ 5,452,993	5.04%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FIRST SELECTMAN, TOWN ATTORNEY, TOWN COUNCIL, BOARD OF FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027					BUDGET			
					SUBMITTED	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2025-26 TO 2026-27	% CHG	
GENERAL GOVERNMENT	DEPTS 005 - 0250												
FIRST SELECTMAN:	Dept 0005	ACTUAL	YTD ACTUAL	REVISED BUDGET	BY DEPTS								
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	\$ 103,895	\$ 51,947	\$ 103,895	\$ 103,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,895	\$ -	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	\$ 119,116	\$ 60,066	\$ 122,587	\$ 122,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,587	\$ (0)	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	\$ 19,278	\$ 19,880	\$ 50,050	\$ 50,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,050	\$ -	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	\$ 2,585	\$ 444	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200	\$ -	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	\$ 2,307	\$ 1,093	\$ 2,669	\$ 2,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,519	\$ (150)	-5.62%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
	TOTAL FIRST SELECTMAN	\$ 247,180	\$ 133,430	\$ 283,651	\$ 283,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,501	\$ (150)	-0.05%
TOWN ATTORNEY	Dept 0007												
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	\$ 259,491	\$ 39,318	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	0.00%
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL TOWN ATTORNEY	\$ 259,491	\$ 39,318	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,500	\$ -	0.00%
TOWN COUNCIL:	Dept 0010												
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	\$ -	\$ -	\$ 3,900	\$ 3,900	\$ (3,900)	\$ -	\$ -	\$ (3,900)	\$ -	\$ -	\$ (3,900)	-100.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	\$ 911	\$ 118	\$ 800	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 100	12.50%
	TOTAL TOWN COUNCIL	\$ 911	\$ 118	\$ 4,700	\$ 4,800	\$ (3,900)	\$ -	\$ -	\$ (3,900)	\$ 900	\$ (3,800)	\$ (3,800)	-80.85%
BOARD OF FINANCE:	Dept 0020												
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	\$ -	\$ -	\$ 1,190	\$ 1,190	\$ (1,190)	\$ -	\$ -	\$ (1,190)	\$ -	\$ -	\$ (1,190)	-100.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXPENSE	\$ 51,035	\$ 52,020	\$ 52,020	\$ 89,350	\$ (35,740)	\$ -	\$ -	\$ (35,740)	\$ -	\$ 53,610	\$ 1,590	3.06%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	\$ -	\$ -	\$ 330,556	\$ -	\$ 106,000	\$ -	\$ 669,000	\$ 775,000	\$ -	\$ 775,000	\$ 444,444	134.45%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	\$ -	\$ -	\$ 300	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 100	33.33%
	TOTAL BOARD OF FINANCE	\$ 51,035	\$ 52,020	\$ 384,066	\$ 90,940	\$ 69,070	\$ -	\$ 669,000	\$ 738,070	\$ 829,010	\$ 444,944	\$ 444,944	115.85%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

REGISTRARS, TOWN CLERK, TAX COLLECTOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET						
		2024-2025	2025-2026	2025-2026	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM						
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2025-26 TO 2026-27	\$ CHG	% CHG			
REGISTRARS OF VOTERS: Dept 0030																
1001-10-15101-0030-150001	ROV SALARY ADMIN	\$ 56,400	\$ 28,200	\$ 56,400	\$ 60,220	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ 59,220	\$ 2,820	5.00%				
1001-10-15101-0030-150003	ROV SALARY OTHER	\$ 28,870	\$ 14,000	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	0.00%				
1001-10-15101-0030-150005	ROV SALARIES PT	\$ -	\$ 6,940	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.00%				
1001-10-15101-0030-150021	ROV CLERK	\$ 40,464	\$ 20,380	\$ 35,000	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 14,000	40.00%				
1001-10-15101-0030-153145	ROV EQUIPMENT	\$ 298	\$ 7,559	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%				
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	\$ 6,259	\$ 1,498	\$ 6,400	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ 7,700	\$ 1,300	20.31%				
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	\$ 1,500	\$ -	\$ 5,100	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ 2,100	41.18%				
1001-10-15101-0030-153595	ROV VOTING EXPENSE	\$ 22,933	\$ 7,191	\$ 18,000	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 500	2.78%				
	TOTAL REGISTRAR OF VOTERS	\$ 156,724	\$ 85,768	\$ 156,400	\$ 178,120	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ 177,120	\$ 20,720	13.25%				
TOWN CLERK: Dept 0040																
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	\$ 74,005	\$ 37,003	\$ 74,005	\$ 74,005	\$ -	\$ -	\$ -	\$ -	\$ 74,005	\$ -	0.00%				
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	\$ 82,222	\$ 51,226	\$ 103,372	\$ 108,557	\$ -	\$ -	\$ -	\$ -	\$ 108,557	\$ 5,185	5.02%				
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	\$ 3,749	\$ 1,480	\$ 4,518	\$ 5,142	\$ -	\$ -	\$ -	\$ -	\$ 5,142	\$ 624	13.81%				
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	\$ 17,024	\$ 11,360	\$ 19,350	\$ 19,350	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 21,350	\$ 2,000	10.34%				
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	\$ 578	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%				
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	\$ 5,453	\$ 2,844	\$ 4,400	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 4,400	\$ -	0.00%				
1001-10-15101-0040-153440	TOWN CLERK PRINTING	\$ 96	\$ 477	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%				
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	\$ 5,569	\$ 1,523	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%				
	TOTAL TOWN CLERK	\$ 188,696	\$ 105,913	\$ 211,645	\$ 217,454	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 219,454	\$ 7,809	3.69%				
TAX COLLECTOR: Dept 0050																
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	\$ 72,897	\$ 36,448	\$ 72,897	\$ 72,897	\$ -	\$ -	\$ -	\$ -	\$ 72,897	\$ -	0.00%				
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	\$ 67,603	\$ 35,008	\$ 69,659	\$ 69,659	\$ -	\$ -	\$ -	\$ -	\$ 69,659	\$ (0)	0.00%				
1001-10-15101-0050-150005	TAX COLL SALARIES PT	\$ 20,730	\$ 10,338	\$ 27,779	\$ 28,641	\$ -	\$ -	\$ -	\$ -	\$ 28,641	\$ 862	3.10%				
1001-10-15101-0050-153385	TAX COLL OFFICE EXPENSE	\$ 50,044	\$ 8,514	\$ 54,744	\$ 59,644	\$ -	\$ -	\$ -	\$ -	\$ 59,644	\$ 4,900	8.95%				
	TOTAL TAX COLLECTOR	\$ 211,275	\$ 90,308	\$ 225,079	\$ 230,841	\$ -	\$ -	\$ -	\$ -	\$ 230,841	\$ 5,762	2.56%				

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

TREASURER, BOARDS & COMMISSIONS, SENIOR CENTER, ECONOMIC DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					PROPOSED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM		
		2024-2025	2025-2026	2025-2026	ADJUSTMENTS				2025-26 TO 2026-27				
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE				TOTAL ADJUSTMENTS	
TREASURER:													
Dept 0060													
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	\$ 12,365	\$ 6,183	\$ 12,365	\$ 12,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,365	\$ -	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ -	0.00%
	TOTAL TREASURER	\$ 12,365	\$ 6,183	\$ 13,515	\$ 13,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,515	\$ -	0.00%
BOARDS & COMMISSIONS:													
Dept 0070													
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	\$ 4,061	\$ 98	\$ 5,000	\$ 5,000	\$ (1,500)	\$ -	\$ -	\$ (1,500)	\$ -	\$ 3,500	\$ (1,500)	-30.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	\$ 475	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	\$ 504	\$ 2,625	\$ 3,000	\$ 3,000	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 3,250	\$ 250	8.33%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	\$ 324	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	\$ 353	\$ 130	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	\$ 506	\$ -	\$ 1,250	\$ 1,250	\$ (250)	\$ -	\$ -	\$ (250)	\$ -	\$ 1,000	\$ (250)	-20.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
1001-10-15101-0070-150441	B&C COMMISSION ON AGING	\$ -	\$ 417	\$ 500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000	200.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL BOARDS AND COMMISSIONS	\$ 6,222	\$ 3,270	\$ 12,600	\$ 13,600	\$ (1,500)	\$ -	\$ -	\$ (1,500)	\$ -	\$ 12,100	\$ (500)	-3.97%
SENIOR CENTER:													
Dept 0080													
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	\$ 75,706	\$ 38,958	\$ 78,121	\$ 78,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,121	\$ 0	0.00%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	\$ 85,934	\$ 48,655	\$ 97,420	\$ 102,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,111	\$ 4,691	4.81%
1001-10-15101-0080-150005	SR CTR SALARIES PT	\$ 63,129	\$ 33,709	\$ 71,551	\$ 73,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,979	\$ 2,428	3.39%
1001-10-15101-0080-150500	SR CTR NUTRITION	\$ 5,452	\$ 2,178	\$ 10,300	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,300	\$ -	0.00%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	\$ 2,314	\$ 673	\$ 5,150	\$ 3,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,450	\$ (1,700)	-33.01%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	\$ 6,484	\$ 546	\$ 9,400	\$ 9,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,650	\$ 250	2.66%
1001-10-15101-0080-153485	SR CTR R & M EQUIPMENT	\$ 15,440	\$ 1,886	\$ 12,687	\$ 11,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,510	\$ (1,177)	-9.28%
1001-10-15101-0080-153563	SR CTR ELECTRIC	\$ 18,439	\$ 8,828	\$ 19,861	\$ 20,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 639	3.22%
1001-10-15101-0080-153564	SR CTR HEAT	\$ 9,335	\$ 2,716	\$ 10,000	\$ 11,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,400	\$ 1,400	14.00%
1001-10-15101-0080-153565	SR CTR UTILITIES OTHER	\$ 5,059	\$ 3,022	\$ 7,455	\$ 6,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,998	\$ (457)	-6.13%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	\$ 9,000	\$ 6,224	\$ 6,224	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 7,776	124.94%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	\$ 1,150	\$ 1,660	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0080-153594	SR CTR CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL SENIOR CENTER	\$ 297,443	\$ 149,058	\$ 333,169	\$ 347,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,019	\$ 13,850	4.16%
ECONOMIC DEVELOPMENT													
Dept 0090													
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	\$ 113,923	\$ 58,731	\$ 117,520	\$ 117,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,520	\$ -	0.00%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	\$ 15,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEV	\$ 9,584	\$ 9,676	\$ 10,400	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,400	\$ -	0.00%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	\$ 514	\$ 326	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -	0.00%
	TOTAL ECONOMIC AND DEVELOPMENT DEPT	\$ 139,600	\$ 68,732	\$ 128,370	\$ 128,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,370	\$ -	0.00%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

HUMAN RESOURCES, FINANCE, INFORMATION TECHNOLOGY, ASSESSOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET			
		2024-2025	2025-2026	2025-2026	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM			
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2025-26 TO 2026-27	% CHG	
HUMAN RESOURCES: Dept 0110													
1001-10-15101-0110-150001	HR SALARY ADMIN	\$ 109,931	\$ 58,360	\$ 113,400	\$ 113,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ -	0.00%
1001-10-15101-0110-150003	HR SALARY OTHER	\$ 37,207	\$ 18,216	\$ 37,055	\$ 38,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,199	\$ 1,144	3.09%
1001-10-15101-0110-150600	HR EDUCATION	\$ 8,791	\$ 2,344	\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ -	0.00%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	\$ 1,488	\$ 6,015	\$ 12,340	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400	\$ (7,940)	-64.34%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	\$ 10,000	\$ -	\$ -	\$ 644,731	\$ -	\$ -	\$ (359,872)	\$ (359,872)	\$ -	\$ 284,859	\$ 284,859	0.00%
1001-10-15101-0110-150630	HR INSURANCE	\$ 3,469,585	\$ 2,279,071	\$ 4,069,892	\$ 4,737,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,737,901	\$ 668,009	16.41%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	\$ 5,977	\$ 1,182	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	\$ 949,778	\$ 479,514	\$ 1,013,591	\$ 1,037,093	\$ -	\$ (77)	\$ 67,749	\$ 67,672	\$ -	\$ 1,104,765	\$ 91,174	9.00%
1001-10-15101-0110-150690	HR LOSS CONTROL	\$ 29,935	\$ 13,195	\$ 29,900	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 2,600	8.70%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	\$ 1,995	\$ 1,023	\$ 1,400	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 100	7.14%
1001-10-15101-0110-153409	HR OPEB	\$ 104,435	\$ -	\$ 88,176	\$ 91,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,118	\$ 2,942	3.34%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	\$ 339,623	\$ 77,585	\$ 304,250	\$ 374,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,123	\$ 69,872	22.97%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	\$ 654	\$ 571	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	\$ 58,099	\$ 14,704	\$ 58,000	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ (54,500)	-93.97%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	\$ (5,560)	\$ (2,780)	\$ (5,560)	\$ (5,560)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,560)	\$ -	0.00%
	TOTAL HUMAN RESOURCES	\$ 5,141,938	\$ 2,959,000	\$ 5,761,945	\$ 7,112,404	\$ -	\$ (77)	\$ (292,123)	\$ (292,200)	\$ -	\$ 6,820,204	\$ 1,058,259	18.37%
FINANCE: Dept 0120													
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	\$ 60,808	\$ 31,432	\$ 62,849	\$ 62,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,849	\$ -	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	\$ 310,866	\$ 169,454	\$ 347,667	\$ 350,524	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 350,624	\$ 2,957	0.85%
1001-10-15101-0120-150005	FINANCE SALARY-PT	\$ -	\$ 1,421	\$ 25,857	\$ 25,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,857	\$ -	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	\$ 258	\$ 50	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
1001-10-15101-0120-153005	FINANCE WWMNR ADMIN CHGBK	\$ (36,050)	\$ (18,025)	\$ (36,050)	\$ (36,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (36,050)	\$ -	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	\$ 6,055	\$ 3,190	\$ 10,420	\$ 11,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,350	\$ 930	8.93%
	TOTAL FINANCE	\$ 341,938	\$ 187,523	\$ 411,643	\$ 415,430	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 415,530	\$ 3,887	0.94%
INFORMATION TECH: Dept 0125													
1001-10-15101-0125-150003	IT SALARY OTHER	\$ 369,505	\$ 265,945	\$ 587,016	\$ 603,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603,252	\$ 16,236	2.77%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	\$ 279	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-150752	IT REPAIRS	\$ 18,671	\$ 15,214	\$ 17,750	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,750	\$ (9,000)	-50.70%
1001-10-15101-0125-150753	IT MUNIS	\$ 76,413	\$ 59,933	\$ 76,000	\$ 78,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,280	\$ 2,280	3.00%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	\$ 21,765	\$ 21,271	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS	\$ 152,507	\$ 71,303	\$ 139,600	\$ 133,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,100	\$ (6,500)	-4.66%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	\$ 83,413	\$ 137,981	\$ 158,467	\$ 176,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,284	\$ 17,817	11.24%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	\$ 238	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-153594	IT CAPITAL	\$ 8,373	\$ 7,365	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%
	TOTAL IT	\$ 731,163	\$ 579,012	\$ 1,034,333	\$ 1,055,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,055,166	\$ 20,833	2.01%
ASSESSOR: Dept 0130													
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	\$ 108,190	\$ 55,847	\$ 111,619	\$ 111,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,620	\$ 1	0.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	\$ 150,847	\$ 85,924	\$ 177,588	\$ 182,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,922	\$ 5,334	3.00%
1001-10-15101-0130-153065	ASSESSOR CONSULTANT FEES	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	\$ 12,811	\$ 2,780	\$ 13,130	\$ 20,490	\$ (8,300)	\$ -	\$ -	\$ (8,300)	\$ -	\$ 12,190	\$ (940)	-7.16%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	\$ 46	\$ 102	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ (500)	\$ -	\$ -	\$ (500)	\$ -	\$ -	\$ (500)	-100.00%
	TOTAL ASSESSORS	\$ 271,894	\$ 144,654	\$ 308,037	\$ 320,732	\$ (8,800)	\$ -	\$ -	\$ (8,800)	\$ -	\$ 311,932	\$ 3,895	1.26%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUILDING, PLANNING & ZONING, FACILITY MAINTENANCE, COMMUNITY CENTER SITE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET					
		2024-2025	2025-2026	2025-2026	SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM				
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		0	% CHG			
BUILDING:															
	Dept 0150														
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	\$ 100,485	\$ 51,709	\$ 103,557	\$ 103,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,557	\$ 0	0.00%		
1001-10-15101-0150-150003	BUILDING SALARY OTHER	\$ 115,480	\$ 63,277	\$ 129,265	\$ 133,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,186	\$ 3,921	3.03%		
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	\$ 1,906	\$ 582	\$ 3,300	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,700	51.52%		
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	\$ 1,289	\$ 564	\$ 1,134	\$ 1,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,259	\$ 125	11.02%		
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	\$ 351	\$ 3,432	\$ 900	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 100	11.11%		
	TOTAL BUILDING	\$ 219,511	\$ 119,563	\$ 238,156	\$ 244,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,003	\$ 5,847	2.45%		
PLANNING & ZONING:															
	Dept 0155														
1001-10-15101-0155-150001	P&Z SALARY ADMIN	\$ 97,795	\$ 53,650	\$ 100,786	\$ 100,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,786	\$ (1)	0.00%		
1001-10-15101-0155-150003	P&Z SALARY OTHER	\$ 256,280	\$ 140,653	\$ 279,637	\$ 292,676	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 292,776	\$ 13,139	4.70%		
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	\$ 24,603	\$ 16,993	\$ 43,950	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ (1,950)	-4.44%		
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	\$ -	\$ 303	\$ 857	\$ 809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 809	\$ (48)	-5.60%		
1001-10-15101-0155-153580	P&Z VEHICLE EXPENSE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%		
	PLANNING & ZONING	\$ 378,679	\$ 211,600	\$ 426,230	\$ 437,271	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 437,371	\$ 11,141	2.61%		
FACILITY MAINTENANCE:															
	Dept 0160														
1001-10-15101-0160-150003	FAC MAINT SALARY OTHER	\$ 103,790	\$ 63,303	\$ 111,503	\$ 115,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,507	\$ 4,004	3.59%		
1001-10-15101-0160-150015	FAC MAINT SALARY OVERTIME	\$ 5,964	\$ 2,984	\$ 11,587	\$ 11,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,587	\$ 0	0.00%		
1001-10-15101-0160-151040	FAC MAINT WATER	\$ 2,641	\$ 1,100	\$ 4,700	\$ 3,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,825	\$ (875)	-18.62%		
1001-10-15101-0160-153075	FAC MAINT CONTRACTED SVCS	\$ 140,882	\$ 60,746	\$ 153,346	\$ 154,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,658	\$ 1,312	0.86%		
1001-10-15101-0160-153145	FAC MAINT EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%		
1001-10-15101-0160-153390	FAC MAINT OPERATING EXPENSE	\$ 40,857	\$ 19,196	\$ 46,406	\$ 47,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,670	\$ 1,264	2.72%		
1001-10-15101-0160-153563	FAC MAINT ELECTRIC	\$ 134,962	\$ 69,332	\$ 152,710	\$ 188,600	\$ (31,300)	\$ -	\$ -	\$ (31,300)	\$ (31,300)	\$ 157,300	\$ 4,590	3.01%		
1001-10-15101-0160-153564	FAC MAINT HEAT	\$ 47,752	\$ 15,040	\$ 56,670	\$ 56,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,107	\$ (563)	-0.99%		
	TOTAL FACILITY MAINTENANCE	\$ 549,244	\$ 231,702	\$ 537,422	\$ 578,454	\$ (31,300)	\$ -	\$ -	\$ (31,300)	\$ (31,300)	\$ 547,154	\$ 9,732	1.81%		
COMMUNITY CENTER SITE															
	Dept 0161														
1001-10-15101-0161-150003	COMMUNITY CTR SITE SALARY OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00%		
1001-10-15101-0161-151040	COMMUNITY CTR SITE WATER	\$ 882	\$ 508	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%		
1001-10-15101-0161-153075	COMMUNITY CTR SITE CONTRACTED SERVICES	\$ 66,868	\$ 3,691	\$ 55,534	\$ 56,119	\$ (41,509)	\$ -	\$ -	\$ (41,509)	\$ (41,509)	\$ 14,610	\$ (40,924)	-73.69%		
1001-10-15101-0161-153145	COMMUNITY CTR SITE EQUIPMENT	\$ 3,812	\$ -	\$ 3,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 2,000	57.14%		
1001-10-15101-0161-153390	COMMUNITY CTR SITE OPERATING EXPENSE	\$ 6,124	\$ 605	\$ 6,200	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200	\$ -	0.00%		
1001-10-15101-0161-153563	COMMUNITY CTR SITE ELECTRIC	\$ 3,069	\$ 5,743	\$ 7,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 7,000	100.00%		
1001-10-15101-0161-153564	COMMUNITY CTR SITE HEAT	\$ 31,822	\$ 12,131	\$ 49,114	\$ 56,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,107	\$ 6,993	14.24%		
	TOTAL COMMUNITY CENTER SITE:	\$ 112,578	\$ 22,678	\$ 128,848.00	\$ 145,426.00	\$ (41,509)	\$ -	\$ -	\$ (41,509)	\$ (41,509)	\$ 103,917	\$ (24,931)	-19.35%		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SPECIAL PROGRAMS, REGIONAL PROGRAMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027					BUDGET		
					SUBMITTED BY DEPTS	ADJUSTMENTS			PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	0	% CHG
SPECIAL PROGRAMS: Dept 0200		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET								
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	\$ 99,036	\$ 103,100	\$ 104,600	\$ 108,027	\$ -	\$ -	\$ -	\$ -	\$ 108,027	\$ 3,427	3.28%
1001-10-15101-0200-151240	SP MEMORIAL DAY PARADE	\$ 3,035	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	\$ 57,830	\$ 45,897	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 10,000	20.00%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
	TOTAL SPECIAL PROGRAMS	\$ 169,902	\$ 148,997	\$ 167,600	\$ 181,027	\$ -	\$ -	\$ -	\$ -	\$ 181,027	\$ 13,427	8.01%
REGIONAL PROGRAMS: Dept 0250												
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	\$ 12,053	\$ 12,053	\$ 12,053	\$ 12,053	\$ -	\$ -	\$ -	\$ -	\$ 12,053	\$ -	0.00%
1001-10-15101-0250-151310	RP CT SMALL TOWN	\$ -	\$ -	\$ 1,275	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ -	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	\$ 28,327	\$ 29,000	\$ 29,000	\$ 36,960	\$ -	\$ -	\$ -	\$ -	\$ 36,960	\$ 7,960	27.45%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	\$ 8,876	\$ 8,876	\$ 8,876	\$ 8,876	\$ -	\$ -	\$ -	\$ -	\$ 8,876	\$ -	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	\$ 6,021	\$ -	\$ 6,533	\$ 6,533	\$ -	\$ -	\$ 1,676	\$ 1,676	\$ 8,209	\$ 1,676	25.65%
	TOTAL REGIONAL PROGRAMS	\$ 56,777	\$ 49,929	\$ 59,237	\$ 67,197	\$ -	\$ -	\$ 1,676	\$ 1,676	\$ 68,873	\$ 9,636	16.27%
	TOTAL GENERAL GOVERNMENT	\$ 9,544,564	\$ 5,388,776	\$ 11,107,146	\$ 12,345,768	\$ (15,939)	\$ (1,077)	\$ 378,753	\$ 361,737	\$ 12,707,505	\$ 1,600,359	14.41%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

POLICE - ADMINISTRATION, PERSONNEL, OPERATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET			
		2024-2025	2025-2026	2025-2026	SUBMITTED	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
		ACTUAL	12/31/25	REVISED		FIRST	TOWN	BOARD	TOTAL		0		
	Dept 0300		YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS		\$ CHG	% CHG	
PUBLIC SAFETY	DEPTS 0300 - 0460												
POLICE ADMIN:	Dept 0300												
1001-10-15103-0300-150001	POL SALARY ADMIN	\$ 146,273	\$ 76,918	\$ 155,300	\$ 155,300	\$ -	\$ -	\$ -	\$ -	\$ 155,300	\$ -	0.00%	
1001-10-15103-0300-150003	POL SALARY OTHER	\$ 314,444	\$ 172,937	\$ 351,749	\$ 363,669	\$ -	\$ -	\$ 125	\$ 125	\$ 363,794	\$ 12,045	3.42%	
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	\$ 10,738	\$ 5,560	\$ 11,800	\$ 11,800	\$ -	\$ -	\$ -	\$ -	\$ 11,800	\$ -	0.00%	
	TOTAL POLICE ADMINISTRATION	\$ 471,455	\$ 255,415	\$ 518,849	\$ 530,769	\$ -	\$ -	\$ 125	\$ 125	\$ 530,894	\$ 12,045	2.32%	
POLICE PERSONNEL:	Dept 0305												
1001-10-15103-0305-150007	POL SALARY UNIFORM	\$ 3,599,624	\$ 1,697,935	\$ 3,759,291	\$ 3,886,356	\$ -	\$ -	\$ 228,652	\$ 228,652	\$ 4,115,008	\$ 355,717	9.46%	
1001-10-15103-0305-150009	POL SALARY DISPATCHER	\$ 495,723	\$ 259,674	\$ 600,016	\$ 620,543	\$ -	\$ -	\$ -	\$ -	\$ 620,543	\$ 20,527	3.42%	
1001-10-15103-0305-150011	POL SALARY AUXILLARY STAFF	\$ 30,238	\$ 8,820	\$ 33,202	\$ 6,771	\$ -	\$ -	\$ -	\$ -	\$ 6,771	\$ (26,432)	-79.61%	
1001-10-15103-0305-150013	POL SALARY HOLIDAY	\$ 184,268	\$ 84,498	\$ 211,637	\$ 196,724	\$ -	\$ -	\$ 15,655	\$ 15,655	\$ 212,379	\$ 742	0.35%	
1001-10-15103-0305-150015	POL SALARY OVERTIME	\$ 358,640	\$ 137,096	\$ 400,000	\$ 429,742	\$ -	\$ -	\$ 23,961	\$ 23,961	\$ 453,703	\$ 53,703	13.43%	
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	\$ 50,727	\$ 24,590	\$ 56,096	\$ 56,096	\$ -	\$ -	\$ 3,128	\$ 3,128	\$ 59,224	\$ 3,128	5.58%	
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	\$ 64,984	\$ 11,265	\$ 78,014	\$ 85,775	\$ -	\$ -	\$ -	\$ -	\$ 85,775	\$ 7,761	9.95%	
1001-10-15103-0305-153410	POL PENSION	\$ 1,114,489	\$ 527,773	\$ 1,153,036	\$ 1,297,740	\$ -	\$ -	\$ 20,762	\$ 20,762	\$ 1,318,502	\$ 165,466	14.35%	
	TOTAL POLICE PERSONNEL	\$ 5,898,692	\$ 2,751,652	\$ 6,291,292	\$ 6,579,747	\$ -	\$ -	\$ 292,158	\$ 292,158	\$ 6,871,905	\$ 580,613	9.23%	
POLICE OPERATIONS:	Dept 0310												
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	\$ 40,694	\$ 13,424	\$ 39,213	\$ 39,213	\$ -	\$ -	\$ -	\$ -	\$ 39,213	\$ -	0.00%	
1001-10-15103-0310-151510	POL NEW POLICE CARS	\$ 93,763	\$ -	\$ -	\$ 72,050	\$ (72,050)	\$ -	\$ -	\$ (72,050)	\$ -	\$ -	0.00%	
1001-10-15103-0310-151516	POL TRAINING	\$ 32,469	\$ 8,069	\$ 38,900	\$ 45,250	\$ -	\$ -	\$ -	\$ -	\$ 45,250	\$ 6,350	16.32%	
1001-10-15103-0310-151520	POL AUDIO/VISUAL	\$ 1,751	\$ -	\$ 2,200	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ (500)	-22.73%	
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	\$ 10,108	\$ 4,508	\$ 10,150	\$ 6,650	\$ -	\$ -	\$ -	\$ -	\$ 6,650	\$ (3,500)	-34.48%	
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	\$ 20,116	\$ 7,540	\$ 20,420	\$ 3,980	\$ -	\$ -	\$ -	\$ -	\$ 3,980	\$ (16,440)	-80.51%	
1001-10-15103-0310-151535	POL RADIO	\$ 19,163	\$ 3,300	\$ 5,200	\$ 141,086	\$ (141,086)	\$ -	\$ 5,200	\$ (135,886)	\$ 5,200	\$ -	0.00%	
1001-10-15103-0310-151540	POL RECORD ROOM	\$ 33,857	\$ 30,365	\$ 36,145	\$ 38,158	\$ -	\$ -	\$ -	\$ -	\$ 38,158	\$ 2,013	5.57%	
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	\$ 1,328	\$ -	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ -	0.00%	
1001-10-15103-0310-151550	POL YOUTH BUREAU	\$ 3,072	\$ 346	\$ 6,400	\$ 3,550	\$ -	\$ -	\$ -	\$ -	\$ 3,550	\$ (2,850)	-44.53%	
1001-10-15103-0310-151555	POL CRIME PREVENTION	\$ 30,075	\$ 80	\$ 25,900	\$ 31,850	\$ -	\$ -	\$ -	\$ -	\$ 31,850	\$ 5,950	22.97%	
1001-10-15103-0310-151560	POL ABANDON VEH EXP	\$ 215	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%	
1001-10-15103-0310-153060	POL COMMUNICATIONS	\$ 8,978	\$ 625	\$ 7,595	\$ 6,780	\$ -	\$ -	\$ -	\$ -	\$ 6,780	\$ (815)	-10.73%	
1001-10-15103-0310-153145	POL EQUIPMENT	\$ 23,400	\$ 10,758	\$ 12,360	\$ 22,560	\$ -	\$ -	\$ -	\$ -	\$ 22,560	\$ 10,200	82.52%	
1001-10-15103-0310-153390	POL OPERATING EXPENSE	\$ 50,559	\$ 43,629	\$ 75,962	\$ 76,282	\$ -	\$ -	\$ -	\$ -	\$ 76,282	\$ 320	0.42%	
1001-10-15103-0310-153579	POL VEHICLE FUEL	\$ 83,091	\$ 42,957	\$ 80,100	\$ 70,318	\$ -	\$ -	\$ -	\$ -	\$ 70,318	\$ (9,782)	-12.21%	
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	\$ 47,412	\$ 20,072	\$ 52,150	\$ 53,350	\$ -	\$ -	\$ -	\$ -	\$ 53,350	\$ 1,200	2.30%	
	TOTAL POLICE OPERATIONS	\$ 500,050	\$ 185,674	\$ 414,545	\$ 614,627	\$ (213,136)	\$ -	\$ 5,200	\$ (207,936)	\$ 406,691	\$ (7,854)	-1.89%	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ANIMAL CONTROL, MONROE VOLUNTEER FIRE DEPT, STEVENSON FIRE DEPT, STEPNEY FIRE DEPT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					PROPOSED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM		
		2024-2025	2025-2026	2025-2026	SUBMITTED BY DEPTS	ADJUSTMENTS					0	\$ CHG	% CHG
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS				
ANIMAL CONTROL: Dept 0315													
1001-10-15103-0315-150003	AC SALARY OTHER	\$ 56,946	\$ 31,631	\$ 62,982	\$ 64,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,871	\$ 1,889	3.00%
1001-10-15103-0315-150005	AC SALARY PT	\$ 27,422	\$ 11,165	\$ 56,614	\$ 56,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,680	\$ 66	0.12%
1001-10-15103-0315-150015	AC OVERTIME	\$ 2,675	\$ 2,637	\$ 4,789	\$ 4,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,789	\$ (0)	-0.01%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	\$ 609	\$ 1,054	\$ 2,420	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550	\$ 130	5.37%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	\$ 7,371	\$ 4,347	\$ 9,550	\$ 9,950	\$ -	\$ -	\$ 465	\$ 465	\$ -	\$ 10,415	\$ 865	9.06%
1001-10-15103-0315-153563	AC ELECTRIC	\$ 1,976	\$ 2,954	\$ 2,785	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ 6,815	244.70%
1001-10-15103-0315-153564	AC HEAT	\$ 1,133	\$ 595	\$ 4,750	\$ 6,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,450	\$ 1,700	35.79%
1001-10-15103-0315-153579	AC VEHICLE FUEL	\$ 1,968	\$ 629	\$ 2,500	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ (300)	-12.00%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	\$ 22	\$ 42	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
	TOTAL ANIMAL CONTROL	\$ 100,122	\$ 55,054	\$ 147,290	\$ 157,990	\$ -	\$ -	\$ 465	\$ 465	\$ -	\$ 158,455	\$ 11,165	7.58%
	TOTAL POLICE	\$ 6,970,319	\$ 3,247,795	\$ 7,371,976	\$ 7,883,133	\$ (213,136)	\$ -	\$ 297,948	\$ 84,812	\$ -	\$ 7,967,945	\$ 595,969	8.08%
MONROE FD: Dept 0400													
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	\$ 260,183	\$ 132,363	\$ 264,725	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 5,275	1.99%
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAINTENANCE	\$ 3,371	\$ 2,124	\$ 4,025	\$ 4,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,347	\$ 322	8.00%
1001-10-15103-0400-153563	MFD ELECTRIC	\$ 16,644	\$ 8,162	\$ 18,004	\$ 22,040	\$ (3,490)	\$ -	\$ -	\$ (3,490)	\$ -	\$ 18,550	\$ 546	3.03%
1001-10-15103-0400-153564	MFD HEAT	\$ 5,752	\$ 2,458	\$ 8,963	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ (1,463)	-16.32%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	\$ 4,666	\$ 2,419	\$ 6,900	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100	\$ (1,800)	-26.09%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	\$ 8,048	\$ 3,257	\$ 7,714	\$ 8,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,811	\$ 1,097	14.22%
	TOTAL MONROE FIRE DEPARTMENT	\$ 298,664	\$ 150,781	\$ 310,331	\$ 317,798	\$ (3,490)	\$ -	\$ -	\$ (3,490)	\$ -	\$ 314,308	\$ 3,977	1.28%
STEVENSON FD: Dept 0410													
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	\$ 181,000	\$ 92,100	\$ 184,200	\$ 188,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,050	\$ 3,850	2.09%
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTENANCE	\$ 4,124	\$ 2,227	\$ 9,166	\$ 12,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,060	\$ 2,894	31.57%
1001-10-15103-0410-153563	STVFD ELECTRIC	\$ 16,022	\$ 7,789	\$ 17,026	\$ 21,800	\$ (4,260)	\$ -	\$ -	\$ (4,260)	\$ -	\$ 17,540	\$ 514	3.02%
1001-10-15103-0410-153564	STVFD HEAT	\$ 11,794	\$ 3,850	\$ 12,144	\$ 12,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,023	\$ (121)	-1.00%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	\$ 3,129	\$ 1,714	\$ 4,294	\$ 3,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,930	\$ (364)	-8.48%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	\$ 9,496	\$ 3,128	\$ 8,657	\$ 8,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,946	\$ 289	3.34%
	TOTAL STEVENSON FIRE DEPARTMENT	\$ 225,564	\$ 110,808	\$ 235,487	\$ 246,809	\$ (4,260)	\$ -	\$ -	\$ (4,260)	\$ -	\$ 242,549	\$ 7,062	3.00%
STEPNEY FD: Dept 0420													
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	\$ 246,790	\$ 125,625	\$ 251,250	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000	\$ 4,750	1.89%
1001-10-15103-0420-153045	STPPD BUILDING & GROUND MAINTENANCE	\$ 3,590	\$ 4,335	\$ 7,907	\$ 10,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,721	\$ 2,814	35.59%
1001-10-15103-0420-153563	STPPD ELECTRIC	\$ 20,188	\$ 9,223	\$ 21,846	\$ 24,900	\$ (2,400)	\$ -	\$ -	\$ (2,400)	\$ -	\$ 22,500	\$ 654	2.99%
1001-10-15103-0420-153564	STPPD HEAT	\$ 12,718	\$ 4,975	\$ 16,595	\$ 17,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,200	\$ 605	3.65%
1001-10-15103-0420-153565	STPPD UTILITIES OTHER	\$ 8,230	\$ 3,606	\$ 9,463	\$ 9,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,001	\$ (462)	-4.88%
1001-10-15103-0420-153579	STPPD VEHICLE FUEL	\$ 10,230	\$ 5,949	\$ 10,779	\$ 10,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,774	\$ (5)	-0.05%
	TOTAL STEPNEY FIRE DEPARTMENT	\$ 301,747	\$ 153,712	\$ 317,840	\$ 328,596	\$ (2,400)	\$ -	\$ -	\$ (2,400)	\$ -	\$ 326,196	\$ 8,356	2.63%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FIRE HYDRANT SERVICE, FIRE MARSHAL, EMERGENCY MANAGEMENT, EMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					PROPOSED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM		
		2024-2025	2025-2026	2025-2026	SUBMITTED BY DEPTS	ADJUSTMENTS			TOTAL ADJUSTMENTS		0		
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE			\$ CHG	% CHG	
FIRE HYDRANT SERVICE: Dept 0430													
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	\$ 594,876	\$ 295,182	\$ 635,444	\$ 635,444	\$ -	\$ -	\$ 6,867	\$ 6,867	\$ 642,311	\$ 6,867	1.08%	
FIRE MARSHAL: Dept 0440													
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	\$ 77,109	\$ 40,773	\$ 79,453	\$ 79,453	\$ -	\$ -	\$ -	\$ -	\$ 79,453	\$ 0	0.00%	
1001-10-15103-0440-150005	FIRE MAR SALARY PT	\$ 20,548	\$ 10,987	\$ 30,079	\$ 30,987	\$ -	\$ -	\$ -	\$ -	\$ 30,987	\$ 908	3.02%	
1001-10-15103-0440-150015	FIRE MAR OVERTIME	\$ 2,175	\$ 703	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%	
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	\$ 1,512	\$ 130	\$ 1,600	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 1,400	87.50%	
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	\$ 3,361	\$ 710	\$ 3,250	\$ 3,950	\$ -	\$ -	\$ -	\$ -	\$ 3,950	\$ 700	21.54%	
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	\$ 1,246	\$ 571	\$ 3,500	\$ 3,700	\$ -	\$ -	\$ -	\$ -	\$ 3,700	\$ 200	5.71%	
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	\$ 2,264	\$ 1,129	\$ 2,401	\$ 2,267	\$ -	\$ -	\$ -	\$ -	\$ 2,267	\$ (134)	-5.58%	
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	\$ 2,264	\$ 2,912	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	0.00%	
	TOTAL FIRE MARSHAL	\$ 110,477	\$ 57,915	\$ 123,883	\$ 126,957	\$ -	\$ -	\$ -	\$ -	\$ 126,957	\$ 3,074	2.48%	
EMERGENCY MGMT Dept 0450													
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	\$ 7,000	\$ 3,500	\$ 7,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 3,000	42.86%	
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	\$ 6,080	\$ 2,125	\$ 6,000	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ 3,500	58.33%	
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	0.00%	
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	\$ 250	\$ -	\$ 300	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 200	66.67%	
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	\$ 9,939	\$ 3,357	\$ 10,050	\$ 10,207	\$ -	\$ -	\$ -	\$ -	\$ 10,207	\$ 157	1.56%	
	TOTAL EMERGENCY MGMT	\$ 26,768	\$ 12,482	\$ 27,350	\$ 34,207	\$ -	\$ -	\$ -	\$ -	\$ 34,207	\$ 6,857	25.07%	
EMS Dept 0460													
1001-10-15103-0460-150003	EMS SALARY OTHER	\$ -	\$ 35,959	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	0.00%	
1001-10-15103-0460-150005	EMS SALARY PT	\$ 41,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	\$ 20,264	\$ 18,052	\$ 20,000	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 21,500	\$ 1,500	7.50%	
1001-10-15103-0460-153045	EMS BUILDING & GROUND MAINTENANCE	\$ 28,143	\$ 15,886	\$ 33,249	\$ 48,724	\$ (7,600)	\$ -	\$ 2,250	\$ (5,350)	\$ 43,374	\$ 10,125	30.45%	
1001-10-15103-0460-153060	EMS COMMUNICATIONS	\$ 4,202	\$ 960	\$ 5,564	\$ 5,564	\$ -	\$ -	\$ -	\$ -	\$ 5,564	\$ -	0.00%	
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	\$ 869,263	\$ 525,383	\$ 982,822	\$ 1,107,061	\$ -	\$ -	\$ -	\$ -	\$ 1,107,061	\$ 124,239	12.64%	
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	\$ 9,962	\$ 77	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%	
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	\$ 3,075	\$ 264	\$ 3,850	\$ 3,850	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ -	0.00%	
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	\$ 47,109	\$ 15,480	\$ 50,106	\$ 56,775	\$ -	\$ -	\$ -	\$ -	\$ 56,775	\$ 6,669	13.31%	
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	\$ 18,883	\$ 5,297	\$ 44,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ (11,000)	-25.00%	
1001-10-15103-0460-153563	EMS ELECTRIC	\$ 30,838	\$ 13,367	\$ 38,516	\$ 67,737	\$ (28,067)	\$ -	\$ -	\$ (28,067)	\$ 39,670	\$ 1,154	3.00%	
1001-10-15103-0460-153564	EMS HEAT	\$ 2,934	\$ 1,304	\$ 4,450	\$ 5,340	\$ -	\$ -	\$ -	\$ -	\$ 5,340	\$ 890	20.00%	
1001-10-15103-0460-153565	EMS UTILITIES OTHER	\$ 2,701	\$ 1,396	\$ 2,762	\$ 3,163	\$ -	\$ -	\$ -	\$ -	\$ 3,163	\$ 401	14.52%	
1001-10-15103-0460-153579	EMS VEHICLE FUEL	\$ 18,424	\$ 8,596	\$ 23,717	\$ 23,686	\$ -	\$ -	\$ -	\$ -	\$ 23,686	\$ (31)	-0.13%	
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	\$ 17,956	\$ 9,706	\$ 18,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,000	11.11%	
	TOTAL EMS	\$ 1,115,343	\$ 651,729	\$ 1,312,036	\$ 1,481,400	\$ (35,667)	\$ -	\$ 2,250	\$ (33,417)	\$ 1,447,983	\$ 135,947	10.36%	
	TOTAL PUBLIC SAFETY	\$ 9,643,759	\$ 4,680,405	\$ 10,334,347	\$ 11,054,344	\$ (258,953)	\$ -	\$ 307,065	\$ 48,112	\$ 11,102,456	\$ 768,109	7.43%	

PUBLIC WORKS - ADMINISTRATION, HIGHWAY/MAINTENANCE, SNOW REMOVAL, ROAD & BUILDING

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET			
		2024-2025	2025-2026	2025-2026	SUBMITTED	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		0	% CHG	
PUBLIC WORKS													
PUBLIC WORKS ADMIN:													
	DEPTS 0500 - 0610												
	Dept 0500												
1001-10-15105-0500-150001	PW SALARY ADMIN	\$ 117,273	\$ 60,524	\$ 120,860	\$ 120,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,960	\$ 100	0.08%
1001-10-15105-0500-150003	PW SALARY OTHER	\$ 340,392	\$ 171,089	\$ 346,556	\$ 352,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,262	\$ 5,706	1.65%
1001-10-15105-0500-150005	PW SALARIES PT	\$ 14,977	\$ 1,101	\$ 16,731	\$ 17,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,177	\$ 446	2.67%
1001-10-15105-0500-150015	PW OVERTIME	\$ 615	\$ 1,718	\$ 3,521	\$ 3,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,521	\$ 0	0.01%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	\$ 10,689	\$ 2,173	\$ 7,500	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ 900	12.00%
1001-10-15105-0500-153390	PW OPERATING EXPENSE	\$ 1,697	\$ 1,915	\$ 3,650	\$ 3,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,950	\$ 300	8.22%
	TOTAL PUBLIC WORKS ADMINISTRATION	\$ 485,642	\$ 238,520	\$ 498,818	\$ 506,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,270	\$ 7,452	1.49%
PW HIGHWAY/MAINTENANCE:													
	Dept 0510												
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	\$ 90,008	\$ 49,781	\$ 99,756	\$ 99,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,756	\$ -	0.00%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	\$ 1,521,816	\$ 831,574	\$ 1,731,802	\$ 1,804,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,804,289	\$ 72,487	4.19%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	\$ 70,771	\$ 52,805	\$ 82,200	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 7,800	9.49%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	\$ 38,736	\$ 22,189	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	\$ 27,725	\$ 6,891	\$ 29,700	\$ 125,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,400	\$ 95,700	322.22%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	\$ 12,066	\$ 21,730	\$ 36,310	\$ 35,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,450	\$ (860)	-2.37%
	TOTAL HIGHWAY	\$ 1,761,123	\$ 984,971	\$ 2,039,768	\$ 2,214,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,214,895	\$ 175,127	8.59%
PW SNOW REMOVAL:													
	Dept 0520												
1001-10-15105-0520-150015	PW SALARY SNOW OT	\$ 125,968	\$ 29,189	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	\$ 15,000	\$ 2,380	\$ 48,620	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ (10,620)	-21.84%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	\$ 262,483	\$ 49,291	\$ 269,900	\$ 440,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,100	\$ 170,200	63.06%
	TOTAL SNOW REMOVAL	\$ 403,451	\$ 80,860	\$ 478,520	\$ 638,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 638,100	\$ 159,580	33.35%
PW ROAD & BUILDING:													
	Dept 0530												
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	\$ 58,117	\$ 41,010	\$ 70,375	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ 6,625	9.41%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	\$ 372,282	\$ 338,732	\$ 496,000	\$ 1,000,000	\$ (637,592)	\$ -	\$ -	\$ -	\$ (637,592)	\$ 362,408	\$ (133,592)	-26.93%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	\$ 53,321	\$ 33,126	\$ 52,910	\$ 52,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,400	\$ (510)	-0.96%
1001-10-15105-0530-151750	PW STREET LIGHTS	\$ 22,620	\$ 10,474	\$ 24,929	\$ 26,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,250	\$ 1,321	5.30%
1001-10-15105-0530-153045	PW BUILDING & GROUND MAINTENANCE	\$ 48,562	\$ 20,471	\$ 66,638	\$ 75,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,094	\$ 8,456	12.69%
1001-10-15105-0530-153145	PW EQUIPMENT	\$ 12,000	\$ 2,872	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	0.00%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	\$ 101,500	\$ 8,105	\$ 101,500	\$ 194,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,500	\$ 93,000	91.63%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	\$ 150,951	\$ 60,215	\$ 191,000	\$ 193,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,500	\$ 2,500	1.31%
1001-10-15105-0530-153563	PW ELECTRIC	\$ 18,713	\$ 7,160	\$ 23,785	\$ 25,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,100	\$ 1,315	5.53%
1001-10-15105-0530-153564	PW HEAT	\$ 14,915	\$ 5,823	\$ 16,191	\$ 16,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,030	\$ (161)	-0.99%
1001-10-15105-0530-153579	PW VEHICLE FUEL	\$ 133,632	\$ 42,746	\$ 140,578	\$ 133,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,590	\$ (6,988)	-4.97%
	TOTAL ROAD AND BUILDING	\$ 986,613	\$ 570,734	\$ 1,200,906	\$ 1,810,464	\$ (637,592)	\$ -	\$ -	\$ -	\$ (637,592)	\$ 1,172,872	\$ (28,034)	-2.33%
	TOTAL PUBLIC WORKS	\$ 3,636,829	\$ 1,875,085	\$ 4,218,012	\$ 5,169,730	\$ (637,592)	\$ -	\$ -	\$ -	\$ (637,592)	\$ 4,532,138	\$ 314,126	7.45%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SOLID WASTE, RECYCLING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET		
		2024-2025	2025-2026	2025-2026	ADJUSTMENTS				CHANGE FROM			
SANITATION			12/31/25	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	PROPOSED ANNUAL TOWN BUDGET	0	
Dept 0600		ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS		\$ CHG	% CHG
PW SOLID WASTE:												
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	\$ 6,579	\$ 4,205	\$ 16,579	\$ 17,177	\$ -	\$ -	\$ -	\$ -	\$ 17,177	\$ 598	3.61%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	\$ 4,420	\$ 9,095	\$ 24,800	\$ 24,930	\$ -	\$ -	\$ -	\$ -	\$ 24,930	\$ 130	0.52%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	\$ 857	\$ 384	\$ 1,174	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 1,026	87.39%
	TOTAL PUBLIC WORKS SOLID WASTE	\$ 11,856	\$ 13,683	\$ 42,553	\$ 44,307	\$ -	\$ -	\$ -	\$ -	\$ 44,307	\$ 1,754	4.12%
PW RECYCLING:												
	Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	\$ 6,866	\$ 7,470	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500	\$ -	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	\$ 34,150	\$ 23,908	\$ 33,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 3,000	9.09%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	\$ 359,174	\$ 192,309	\$ 457,535	\$ 505,800	\$ -	\$ -	\$ -	\$ -	\$ 505,800	\$ 48,265	10.55%
	TOTAL PUBLIC WORKS RECYCLING	\$ 400,190	\$ 223,687	\$ 507,035	\$ 558,300	\$ -	\$ -	\$ -	\$ -	\$ 558,300	\$ 51,265	10.11%
	TOTAL SANITATION	\$ 412,046	\$ 237,370	\$ 549,588	\$ 602,607	\$ -	\$ -	\$ -	\$ -	\$ 602,607	\$ 53,019	9.65%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

HEALTH, SOCIAL SERVICES

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027						BUDGET	
					SUBMITTED	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		0	
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET	BY DEPTS					\$ CHG	% CHG	
HEALTH AND WELFARE		DEPTS 0700 - 0710										
HEALTH DEPARTMENT:		Dept 0700										
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	\$ 118,015	\$ 50,865	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	\$ 188,681	\$ 84,414	\$ 205,780	\$ 217,303	\$ -	\$ -	\$ -	\$ -	\$ 217,303	\$ 11,523	5.60%
1001-10-15109-0700-150005	HEALTH SALARY PT	\$ 20,896	\$ 9,443	\$ 22,692	\$ 23,375	\$ -	\$ -	\$ -	\$ -	\$ 23,375	\$ 683	3.01%
1001-10-15109-0700-150600	HEALTH EDUCATION	\$ 472	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	\$ 2,700	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	0.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	\$ 1,601	\$ 542	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	\$ 2,595	\$ 556	\$ 3,050	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ 3,050	\$ -	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	\$ 746	\$ 347	\$ 977	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ 882	\$ (95)	-9.72%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	\$ 943	\$ 35	\$ 740	\$ 740	\$ -	\$ -	\$ -	\$ -	\$ 740	\$ -	0.00%
TOTAL HEALTH DEPARTMENT		\$ 336,650	\$ 146,202	\$ 350,539	\$ 366,150	\$ -	\$ -	\$ -	\$ -	\$ 366,150	\$ 15,611	4.45%
SOCIAL SERVICES:		Dept 0710										
1001-10-15109-0710-150003	SOC SVC SALARY OTHER	\$ -	\$ 31,238	\$ 71,424	\$ 76,525	\$ -	\$ -	\$ -	\$ -	\$ 76,525	\$ 5,101	7.14%
1001-10-15109-0710-150005	SOC SVC SALARY PT	\$ 91,579	\$ 19,668	\$ 32,166	\$ 33,133	\$ -	\$ -	\$ -	\$ -	\$ 33,133	\$ 967	3.01%
1001-10-15109-0710-151820	SOC SVC RELIEF	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	\$ 578	\$ 125	\$ 950	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ -	0.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	\$ 1,217	\$ 233	\$ 2,622	\$ 2,672	\$ -	\$ -	\$ -	\$ -	\$ 2,672	\$ 50	1.91%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	\$ 1,071	\$ 1,534	\$ 3,849	\$ 4,910	\$ -	\$ -	\$ -	\$ -	\$ 4,910	\$ 1,061	27.57%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	\$ 6,309	\$ 3,650	\$ 7,004	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 496	7.08%
1001-10-15109-0710-153564	SOC SVC HEAT	\$ 2,462	\$ 543	\$ 2,699	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ 1	0.04%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	\$ 2,783	\$ 1,570	\$ 3,225	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ 3,150	\$ (75)	-2.33%
TOTAL SOCIAL SERVICES		\$ 106,000	\$ 58,561	\$ 124,939	\$ 132,540	\$ -	\$ -	\$ -	\$ -	\$ 132,540	\$ 7,601	6.08%
TOTAL HEALTH & WELFARE		\$ 442,650	\$ 204,763	\$ 475,478	\$ 498,690	\$ -	\$ -	\$ -	\$ -	\$ 498,690	\$ 23,212	4.88%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

LIBRARY, PARKS & RECREATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027					BUDGET		
		2024-2025	2025-2026	2025-2026	ADJUSTMENTS				CHANGE FROM			
CULTURE & RECREATION	DEPTS 0800 - 0810		12/31/25	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	PROPOSED	0	
LIBRARY:	Dept 0800	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	ANNUAL TOWN BUDGET	\$ CHG	% CHG
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	\$ 93,394	\$ 48,088	\$ 96,305	\$ 96,405	\$ -	\$ -	\$ -	\$ -	\$ 96,405	\$ 100	0.10%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	\$ 308,406	\$ 170,185	\$ 351,559	\$ 360,261	\$ -	\$ -	\$ 125	\$ 125	\$ 360,386	\$ 8,827	2.51%
1001-10-15111-0800-150005	LIBRARY SALARY PT	\$ 265,959	\$ 130,316	\$ 289,319	\$ 297,347	\$ -	\$ -	\$ -	\$ -	\$ 297,347	\$ 8,028	2.77%
1001-10-15111-0800-151850	LIBRARY BOOKS	\$ 43,182	\$ 15,530	\$ 45,040	\$ 45,040	\$ -	\$ -	\$ -	\$ -	\$ 45,040	\$ -	0.00%
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	\$ 47,566	\$ 47,251	\$ 49,244	\$ 50,086	\$ -	\$ -	\$ -	\$ -	\$ 50,086	\$ 842	1.71%
1001-10-15111-0800-151860	LIBRARY MATERIALS	\$ 40,491	\$ 20,804	\$ 43,127	\$ 49,382	\$ -	\$ -	\$ -	\$ -	\$ 49,382	\$ 6,255	14.50%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	\$ 10,745	\$ 7,245	\$ 13,340	\$ 16,069	\$ -	\$ -	\$ -	\$ -	\$ 16,069	\$ 2,729	20.46%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	\$ 24,990	\$ 11,998	\$ 35,810	\$ 34,112	\$ -	\$ -	\$ -	\$ -	\$ 34,112	\$ (1,699)	-4.74%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	\$ 76,371	\$ 37,410	\$ 85,704	\$ 126,566	\$ (38,291)	\$ -	\$ -	\$ (38,291)	\$ 88,275	\$ 2,571	3.00%
1001-10-15111-0800-153564	LIBRARY HEAT	\$ 16,974	\$ 10,762	\$ 17,344	\$ 20,369	\$ -	\$ -	\$ -	\$ -	\$ 20,369	\$ 3,025	17.44%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	\$ 3,216	\$ 1,519	\$ 3,719	\$ 5,788	\$ -	\$ -	\$ -	\$ -	\$ 5,788	\$ 2,069	55.63%
	TOTAL LIBRARY	\$ 931,294	\$ 501,108	\$ 1,030,511	\$ 1,101,424	\$ (38,291)	\$ -	\$ 125	\$ (38,166)	\$ 1,063,258	\$ 32,747	3.18%
PARKS & RECREATION:	Dept 0810											
1001-10-15111-0810-150001	P & R SALARY ADMIN	\$ 93,394	\$ 48,088	\$ 96,405	\$ 96,405	\$ -	\$ -	\$ -	\$ -	\$ 96,405	\$ -	0.00%
1001-10-15111-0810-150003	P & R SALARY OTHER	\$ 160,487	\$ 86,972	\$ 173,816	\$ 178,922	\$ -	\$ -	\$ -	\$ -	\$ 178,922	\$ 5,106	2.94%
1001-10-15111-0810-150005	P & R SALARY PT	\$ 186,177	\$ 109,507	\$ 192,238	\$ 207,745	\$ -	\$ -	\$ -	\$ -	\$ 207,745	\$ 15,507	8.07%
1001-10-15111-0810-150015	P & R OVERTIME	\$ -	\$ -	\$ 3,306	\$ 3,307	\$ -	\$ -	\$ -	\$ -	\$ 3,307	\$ 1	0.02%
1001-10-15111-0810-151910	P & R VENDOR	\$ 1,496	\$ 570	\$ 3,000	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 500	16.67%
1001-10-15111-0810-151920	P & R PARK IMPROVMENTS	\$ 15,815	\$ 5,669	\$ 24,745	\$ 21,374	\$ -	\$ -	\$ -	\$ -	\$ 21,374	\$ (3,371)	-13.62%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	\$ 26,623	\$ 14,536	\$ 57,300	\$ 55,300	\$ -	\$ -	\$ -	\$ -	\$ 55,300	\$ (2,000)	-3.49%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	\$ 1,457	\$ 218	\$ 5,550	\$ 11,372	\$ (4,300)	\$ -	\$ -	\$ (4,300)	\$ 7,072	\$ 1,522	27.42%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	\$ 6,762	\$ 2,587	\$ 9,100	\$ 9,700	\$ -	\$ -	\$ -	\$ -	\$ 9,700	\$ 600	6.59%
1001-10-15111-0810-153563	P & R ELECTRIC	\$ 50,869	\$ 25,744	\$ 59,581	\$ 59,960	\$ -	\$ -	\$ -	\$ -	\$ 59,960	\$ 379	0.64%
1001-10-15111-0810-153564	P & R HEAT	\$ 13,825	\$ 5,983	\$ 12,575	\$ 16,590	\$ -	\$ -	\$ -	\$ -	\$ 16,590	\$ 4,015	31.93%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	\$ 24,828	\$ 15,802	\$ 33,893	\$ 38,832	\$ -	\$ -	\$ -	\$ -	\$ 38,832	\$ 4,939	14.57%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	\$ 1,830	\$ 992	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	\$ 726	\$ 1,464	\$ 4,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000	25.00%
	TOTAL PARKS AND RECREATION	\$ 584,290	\$ 318,133	\$ 678,509	\$ 711,007	\$ (4,300)	\$ -	\$ -	\$ (4,300)	\$ 706,707	\$ 28,198	4.16%
	TOTAL CULTURE & RECREATION	\$ 1,515,584	\$ 819,241	\$ 1,709,020	\$ 1,812,431	\$ (42,591)	\$ -	\$ 125	\$ (42,466)	\$ 1,769,965	\$ 60,945	3.57%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BOARD OF EDUCATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2026-2027						BUDGET	
		2024-2025	2025-2026	2025-2026	SUBMITTED	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
		12/31/25	REVISED			FIRST	TOWN	BOARD	TOTAL			0
	Dept 0900	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS		\$ CHG	% CHG
1001-10-15113-0900-151970	MONROE PUBLIC SCHOOLS	\$ 71,252,517	\$ 34,181,379	\$ 74,700,763	\$ 78,303,993	\$ (1,603,230)	\$ -	\$ 1,000,000	\$ (603,230)	\$ 77,700,763	\$ 3,000,000	4.02%
	TOTAL EDUCATION	\$ 71,252,517	\$ 34,181,379	\$ 74,700,763	\$ 78,303,993	\$ (1,603,230)	\$ -	\$ 1,000,000	\$ (603,230)	\$ 77,700,763	\$ 3,000,000	4.02%

[The complete 2026-27 Board of Education Budget Is located on the Monroe Public Schools website.](#)
[Click here to be directed to the BOE Budgets.](#)

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

DEBT SERVICE AND OTHER APPROPRIATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027					BUDGET		
					SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2025-26 TO 2026-27	
		ACTUAL	12/31/25 YTD ACTUAL	REVISED BUDGET						\$ CHG	% CHG	
DEBT SERVICE	Dept 0950											
1001-10-15115-0950-152000	DEBT SVC BOND REDEMPTION	\$ 4,355,000	\$ 2,360,000	\$ 4,195,000	\$ 3,575,000	\$ -	\$ -	\$ -	\$ -	\$ 3,575,000	\$ (620,000)	-14.78%
1001-10-15115-0950-152001	DEBT SVC NEW DEBT	\$ 130,272	\$ -	\$ 120,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 30,000	25.00%
1001-10-15115-0950-152005	DEBT SVC BOND PREMIUM	\$ (471,736)	\$ -	\$ (457,023)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,023	-100.00%
1001-10-15115-0950-152010	DEBT SVC BOND INTEREST	\$ 652,475	\$ 399,750	\$ 746,900	\$ 589,150	\$ -	\$ -	\$ -	\$ -	\$ 589,150	\$ (157,750)	-21.12%
1001-10-15115-0950-152015	DEBT SVC LEASE PAYMENTS	\$ 18,650	\$ 10,675	\$ 25,000	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ 26,500	\$ 1,500	6.00%
	TOTAL DEBT SERVICE	\$ 4,684,661	\$ 2,770,425	\$ 4,629,877	\$ 4,340,650	\$ -	\$ -	\$ -	\$ -	\$ 4,340,650	\$ (289,227)	-6.25%
OTHER APPROPRIATIONS	Dept 0999											
1001-10-15125-0999-152200	EMS VEHICLE REPLACEMENT	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	0.00%
1001-10-15125-0999-152205	PLAN OF CONS & DEV (POCD)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%
1001-10-15125-0999-152210	REVALUATION CAPITAL EXP	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	0.00%
1001-10-15125-0999-152215	POLICE HEART & HYPERTENSION	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.00%
1001-10-15125-0999-152218	MUNICIPAL IT PLAN	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ 35,500	\$ -	0.00%
1001-10-15125-0999-152219	CAPITAL RESERVE	\$ 273,586	\$ 243,593	\$ 243,593	\$ 166,043	\$ -	\$ -	\$ -	\$ -	\$ 166,043	\$ (77,550)	-31.84%
1001-10-15125-0999-152224	LEGAL APPROPRIATION	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
	TOTAL APPROPRIATIONS	\$ 496,586	\$ 466,593	\$ 466,593	\$ 389,043	\$ -	\$ -	\$ -	\$ -	\$ 389,043	\$ (77,550)	-16.62%
TRANSFERS OUT:												
1001-10-15125-0999-152999	GENERAL FUND TRANSFER OUT	\$ 1,656,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL TRANSFERS OUT	\$ 1,656,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL OTHER APPROPRIATIONS	\$ 2,153,134	\$ 466,593	\$ 466,593	\$ 389,043	\$ -	\$ -	\$ -	\$ -	\$ 389,043	\$ (77,550)	-16.62%
TOTAL EXPENDITURES:		\$ 103,285,744	\$ 50,624,036	\$ 108,190,824	\$ 114,517,256	\$ (2,558,305)	\$ (1,077)	\$ 1,685,943	\$ (873,439)	\$ 113,643,817	\$ 5,452,993	5.04%



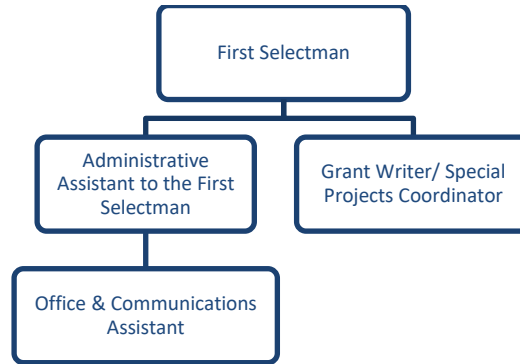
DEPARTMENT DETAIL

OFFICE OF THE FIRST SELECTMAN

Pursuant to the Town Charter, the First Selectman is the Chief Executive Officer of the Town. Some of the duties of the First Selectman’s Office include:

- Administration and supervision of Town departments, agencies and offices.
- Participation at Town Council meetings and making reports to the Town Council; making recommendations to the Council for legislative action.
- Approval or veto of ordinances.
- Acting as the purchasing agent of the Town.
- Acting as the personnel director for the Town.
- Coordinating among boards, commissions, committees, agencies, authorities and other public bodies within the Town government.
- Acting as the bargaining agent for the Town in all labor and employment matters.

ORGANIZATION CHART



BUDGET - OFFICE OF THE FIRST SELECTMAN		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0005	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	103,895	51,947	103,895	103,895	-	-	-	103,895	-	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	119,116	60,066	122,587	122,587	-	-	-	122,587	(0)	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	19,278	19,880	50,050	50,050	-	-	-	50,050	-	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	2,585	444	4,200	4,200	-	-	-	4,200	-	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	2,307	1,093	2,669	2,519	-	-	-	2,519	(150)	-5.62%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	-	-	250	250	-	-	-	250	-	0.00%
TOTAL FIRST SELCTMAN:		247,180	133,430	283,651	283,501	-	-	-	283,501	(150)	-0.05%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - OFFICE OF THE FIRST SELECTMAN

		<u>Budget</u>	<u>Budget</u>
		<u>25-26</u>	<u>26-27</u>
1001-10-15101-0005-150001	First Selectman	103,895	103,895
	Total Admin:	103,895	103,895
1001-10-15101-0005-150003	Administrative Assistant	72,100	72,100
	Longevity	-	-
	Office & Communications Assistant	50,487	50,487
	Longevity	-	-
	Total Other:	122,587	122,587
1001-10-15101-0050-150005	Grant Writer/Special Projects Coordinator	42,900	50,050
		42,900	50,050

Total First Selectman: 269,382 276,532

Headcount-FT	3	3
Headcount-PT	1	1

SALARY SUMMARY	<u>25-26</u>	<u>26-27</u>
FIRST SELECTMAN SALARY ADMIN	103,895	103,895
FIRST SELECTMAN SALARY OTHER	122,587	122,587
FIRST SELECTMAN SALARY PT	42,900	50,050
	269,382	276,532

BUDGET - OFFICE OF THE FIRST SELECTMAN

EXPENDITURES

1001-10-15101-0005-153385 FIRST SELECTMAN OFFICE EXP	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Office supplies	1,800	1,800				1,800	
Supplies for public recognition (plaques, certificates,proclamations)	600	600				600	
Meeting registrations and expenses	800	800				800	
Postage	300	300				300	
Legal notices	300	300				300	
Toner Cartridges	400	400				400	
	4,200	4,200	-	-	-	4,200	
1001-10-15101-0005-153579 FIRST SELECTMAN VEHICLE FUEL	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	2,669	2,519				2,519	Calc by DPW
	2,669	2,519	-	-	-	2,519	
1001-10-15101-0005-153580 FIRST SELECTMAN VEHICLE EXP	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	250	250				250	
	250	250	-	-	-	250	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

TOWN ATTORNEY

BUDGET - TOWN ATTORNEY		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG	
	Dept 0005											
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	259,491	39,318	280,000	280,000	-	-	-	280,000	-	0.00%	
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	-	-	500	500	-	-	-	500	-	0.00%	
	TOTAL TOWN ATTORNEY:	259,491	39,318	280,500	280,500	-	-	-	280,500	-	0.00%	

BUDGET - TOWN ATTORNEY		25-26	26-27	26-27	26-27	26-27	26-27		
EXPENDITURES		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	280,000	280,000				280,000	Includes Town Attorney and special council, such as labor, land use, pension and litigation.	
		280,000	280,000	-	-	-	280,000		
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	500	500				500	Explanation	
		500	500	-	-	-	500		

TOWN COUNCIL

The legislative branch of government for Monroe is the Town Council. The Town Charter states the following:

Chapter II, Section 1 - The Town Council:

The legislative power in the Town shall be vested in a Town Council consisting of nine members, elected at large, hereinafter referred to as the "Council." The members of the Council shall serve without compensation, except for the reimbursement of actual expenses incurred in the performance of official duties. No member of the Council shall hold any appointed office of profit under the government of the Town of Monroe or be appointed to any office of profit under the government of said Town during the term of office and for one year thereafter.

Chapter II, Section 4 - General Powers & Duties:

The Council shall have the powers and duties which, on the effective date of this Charter, were conferred by law upon officers, boards and commissions of said Town existing immediately prior to such date, except as otherwise specifically provided in this Charter. The legislative power of the Town shall be vested in the Council, except as limited or otherwise provided in this Charter. The Council's powers shall include but not necessarily be limited to the following powers, to the extent that the same are not limited or otherwise inconsistent with this Charter:

The power to enact, amend or repeal ordinances.

The power to create or abolish by ordinance boards, commissions, departments and offices of the Town.

The power to accept roads.

The power to approve and authorize contracts to which the Town is a party or in which the Town has an interest.

The Council, in adopting ordinances, is authorized to incorporate by reference any nationally recognized code, rules or regulations that have been published or any code officially adopted by any administrative agency of the State of Connecticut or any subdivision thereof; provided, however, that upon the adoption of any such ordinance wherein any such code, rules or regulations or portions thereof have been incorporated by reference, there shall be maintained two copies of such code, rules or regulations in the office of the Town Clerk for examination by the public.

The Council shall create, maintain and update from time to time a policy handbook, which shall be separate and distinct from the minutes of the Council meetings. Such policy handbook of the Council shall be a cumulative record of all policy statements adopted by the Council, and a copy of said policy handbook shall be available for public inspection in the office of the Town Clerk.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

Chapter VIII, Section 4 - Duties of the Town Council on the Budget:

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than March 15 of each year, the Council shall forward their proposed budget to the Board of Finance.

BUDGET - TOWN COUNCIL		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG	
	Dept 0010											
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	-	-	3,900	3,900	(3,900)	-	-	-	(3,900)	-100.00%	
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	911	118	800	900	-	-	-	900	100	12.50%	
TOTAL TOWN COUNCIL:		911	118	4,700	4,800	(3,900)	-	-	900	(3,800)	-80.85%	

SALARY DETAIL - TOWN COUNCIL

		Budget	Budget
		25-26	26-27
	Dept 0010		
1001-10-15101-0010-150021	Town Council Clerk	3,900	-
Total Clerk:		3,900	-

moved to First Selectman's office

Salaries Summary:

Total Clerk:	3,900	-
Headcount-FT	-	-
Headcount-PT	-	-

BUDGET - TOWN COUNCIL

EXPENDITURES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE							
	Legal Ads	500	500				500	Ordinances
	Office Supplies	100	100				100	
	Budget meeting expenses	200	300				300	
		800	900	-	-	-	900	

BOARD OF FINANCE

The Board of Finance has the following duties as prescribed by the Town Charter:

Chapter VIII, Section 5

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than April 20 of each year.

Chapter VIII, Section 7(g)

Upon request of the First Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one office, agency, board or commission to another within the fiscal year after notice by the First Selectman to the affected office or agency, board or commission. No transfer shall be made from any appropriations for debt service or other statutory charges.

Chapter VIII, Section 7(i)

The Board of Finance shall provide a contingency fund not to exceed 1/2 of one mill of the grand list within the annual budget to cover unexpected conditions or requirements. Except as otherwise provided in this Charter, additional expense appropriations over and above the total amount of the approved annual budget shall not be made, except from the contingency fund. Appropriations from the contingency fund shall be approved by the First Selectman, the Council, and the Board of Finance.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - BOARD OF FINANCE		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0020										
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	-	-	1,190	1,190	(1,190)	-	-	-	(1,190)	-100.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	51,035	52,020	52,020	89,350	(35,740)	-	-	53,610	1,590	3.06%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	-	-	330,556	-	106,000	-	669,000	775,000	444,444	134.45%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	-	-	300	400	-	-	-	400	100	33.33%
TOTAL BOARD OF FINANCE		51,035	52,020	384,066	90,940	69,070	-	669,000	829,010	444,944	115.85%

SALARY DETAIL - BOARD OF FINANCE

		Dept 0020	Budget 25-26	Budget 26-27	
1001-10-15101-0020-150021	Board of Finance Clerk		1,190	-	moved to First Selectman's office
Total Clerk:			1,190	-	

Salaries Summary:

Total Clerk:	1,190	-
Headcount-FT	-	-
Headcount-PT	-	-

BUDGET - BOARD OF FINANCE

EXPENDITURES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Audit Fees-split with Board of Education	52,020	89,350	(35,740)	-	-	53,610	
		52,020	89,350	(35,740)	-	-	53,610	
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Pursuant to Chapter VIII, Section 7(i) of the Town Charter	500,000	-	106,000	-	669,000	775,000	
		500,000	-	106,000	-	669,000	775,000	
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Budget meeting expenses	300	400	-	-	-	400	
		300	400	-	-	-	400	

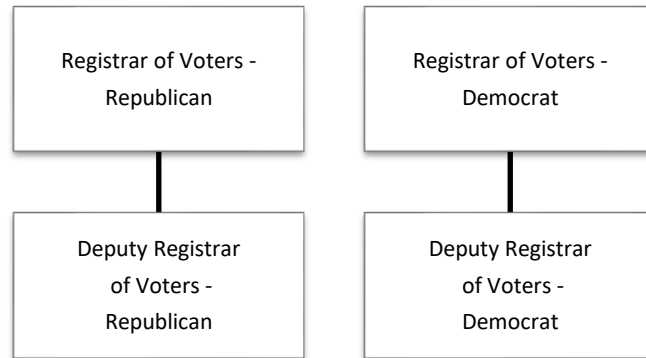
REGISTRAR OF VOTERS

It is the mission of the Monroe Registrars of Voters (ROV) office to guarantee every eligible Monroe voter the opportunity to cast his/her vote in a safe and private environment; to maintain accurate records; to conduct fair and open elections and to remain impartial in all matters.

PRIMARY PROGRAMS & SERVICES

- Registers voters from DMV, online, and in-person applications; ensures accuracy of voting records, conducts annual voter canvass, and maintains accurate records for the 13,508 active and 1,083 inactive voters in Monroe.
- Oversees the operation of the polls during general elections, primaries, referenda, town meetings and adjourned town meetings; appoints and trains Election Officials; prepares polling places; conducts Early Voting sessions and Same Day Registration sessions.
- Responsible for the maintenance, testing and security of the optical scan voting machines, the ballot marking systems for disabled voters (IVS) and all other equipment used in elections.
- Conducts mandated voter enrollment sessions before elections and special high school student (age 17) registration sessions.
- Collaborates with the Town Clerk's office to ensure the availability, eligibility and accurate counting of Absentee Ballots.
- Represents Monroe at mandated Registrars of Voters Association of Connecticut (ROVAC) and Secretary of State Conventions; Fairfield County ROVAC meetings, and any other special sessions required by the Secretary of State's office.

ORGANIZATION CHART



SIGNIFICANT ACCOMPLISHMENTS

- From July 1st – December 19th, added 331 voters, changed the status of 299 voters (including party changes), and removed 432 voters from our list.
- Completed annual canvass of voters, including the processing of residents moving in/out of town, inactive voters, the identification and removal of duplicate registrations. This included a thorough review and contact with all registered voters who had not voted in 4+ years.
- Implementation of new online Total Vote system (replacement for CVRS) for voter registration, including attending online and in person training sessions for Total Vote and Early Voting.
- Training of Deputies and Election Officials on new Total Vote system including Voter Registration, Canvass, Elections, Early Voting and Who Voted.
- Successful recruitment drive resulted in several new Election Officials, including Early Voting Officials.
- Continued significant improvements to our Election Official training programs, including:
 - Improved online and in person training presentations for our Election Officials to reflect implementation of Early Voting.
 - Officials trained for Municipal Election and Budget Referendum.
 - Trained Election Officials to accommodate Early Voting voters as well as Same Day Registration Voters in the online Connecticut Voter Registration System (CVRS).
- Conducted Municipal Election and Budget Referendum.
- Successfully streamlined voting process to central polling location when statutorily allowed.
- Successfully implemented Early Voting for the Municipal Election (14 days).
- Successfully implemented 14 days of Same Day Registration for the Municipal Election.
- Drafted updated Emergency Election Procedures Plan to include Early Voting.
- Integrated additional legislative changes made to elections and election enforcement statutes.
- Attended monthly virtual training sessions with the Secretary of State and her staff.
- Continued to improve communication with Election Officials, school officials, Town Hall officials, and the Town Clerk’s Office.

GOALS & OBJECTIVES

- Continue implementation of new online Total Vote system (replacement for CVRS) for election management.
- Train Election Officials to accommodate Early Voting voters as well as Same Day Registration Voters in the new Total Vote system.
- Implementation of new tabulators at Early Voting and Same Day Registration, as directed by the Secretary of the State’s Office.
- Bring updated draft Emergency Election Procedures Plan to Town Council for approval.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Continue recruitment drive to increase the pool of Election Officials, particularly Moderators, Early Voting Officials and Same Day Registration Officials.
- Ongoing improvements to Election Official training in response to post-election Moderator feedback, legislative changes and implementation of Early Voting and Same Day Registration.
- Improve organization and efficiency of voting opportunities, including researching poll books.
- Accurate counting and reporting of election, primary and referenda results, including Absentee, Early Voting and Same Day Registration.
- Continue networking with other Registrar of Voters offices by attending Fairfield County and statewide meetings conducted by the Registrars of Voters Association of Connecticut and the Secretary of State.

BUDGET HIGHLIGHTS

- Increase in Registrar Salary due to added work from Early Voting and implementation of Total Vote.
- Increase in ROV Clerk line due to State Election and State Election Primaries.
- Increase in ROV Equipment line due to anticipation of new equipment needed for Total Vote.
- Increase in ROV Office Expense line due to increased toner and postage costs.
- Increase in ROV R&M Equipment line due to maintenance costs of new tabulators from the State and anticipation of new equipment needed for Total Vote.
- Increase in ROV Voting Expense due to additional programming fees associated with new tabulators.

BUDGET - REGISTRARS OF VOTERS		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0030	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG	
1001-10-15101-0030-150001	ROV SALARY ADMIN	56,400	28,200	56,400	60,220	-	(1,000)	-	\$ 59,220	2,820	5.00%	
1001-10-15101-0030-150003	ROV SALARY OTHER	28,870	14,000	28,000	28,000	-	-	-	\$ 28,000	-	0.00%	
1001-10-15101-0030-150005	ROV SALARIES PT	-	6,940	6,000	6,000	-	-	-	\$ 6,000	-	0.00%	
1001-10-15101-0030-150021	ROV CLERK	40,464	20,380	35,000	49,000	-	-	-	\$ 49,000	14,000	40.00%	
1001-10-15101-0030-153145	ROV EQUIPMENT	298	7,559	1,500	1,500	-	-	-	\$ 1,500	-	0.00%	
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	6,259	1,498	6,400	7,700	-	-	-	\$ 7,700	1,300	20.31%	
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	1,500	-	5,100	7,200	-	-	-	\$ 7,200	2,100	41.18%	
1001-10-15101-0030-153595	ROV VOTING EXPENSE	22,933	7,191	18,000	18,500	-	-	-	\$ 18,500	500	2.78%	
TOTAL REGISTRAR OF VOTERS:		156,724	85,768	156,400	178,120	-	(1,000)	-	177,120	20,720	13.25%	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - REGISTRARS OF VOTERS

		<u>Dept 0030</u>	<u>Budget</u> <u>25-26</u>	<u>Budget</u> <u>26-27</u>	
1001-10-15101-0030-150001	Registrar-Administration		28,200	29,610	*requesting increase 1/1/27
1001-10-15101-0030-150001	Registrar-Administration		28,200	29,610	*requesting increase 1/1/27
		Total Administration:	56,400	59,220	
1001-10-15101-0030-150003	Deputy Registrar		14,000	14,000	
1001-10-15101-0030-150003	Deputy Registrar		14,000	14,000	
		Total Other:	28,000	28,000	
1001-10-15101-0030-150005			6,000	6,000	
		Total Part Time:	6,000	6,000	
		Total Registrar of Voters:	90,400	93,220	

Headcount-FT	-	-
Headcount-PT	4	4

<u>SALARY SUMMARY</u>	<u>25-26</u>	<u>26-27</u>
ROV SALARY ADMIN	56,400	59,220
ROV SALARY OTHER	28,000	28,000
ROV SALARIES PT	6,000	6,000
	90,400	93,220

BUDGET - REGISTRARS OF VOTERS

EXPENDITURES:

	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>	
<u>1001-10-15101-0030-150021</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>
ROV CLERK							
State Election		25,000				25,000	
State Election Primaries		17,100				17,100	
Referendum-budgeting for 2 votes	7,200	6,900				6,900	
Municipal Election	27,800					-	
	35,000	49,000	-	-	-	49,000	
<u>1001-10-15101-0030-153145</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>
ROV EQUIPMENT							
Replace ROV equipment	1,500	1,500				1,500	Budget anticipating new equipment needed for new Voter Registration software
	1,500	1,500	-	-	-	1,500	
<u>1001-10-15101-0030-153385</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>
ROV OFFICE EXPENSE							
Professional dues, conferences, postage for voter registration and annual canvass, office supplies, toner cartridges, NCOA subscription, and recruitment campaign for election workers. New Registrar Certification Program	6,400	7,700				7,700	Increase due to increased toner and postage costs
	6,400	7,700	-	-	-	7,700	
<u>1001-10-15101-0030-153485</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>
ROV R & M EQUIPMENT							
Yearly maintenance agreement for voting machines	5,100	5,000				5,000	
Yearly cost for poll books		2,200				2,200	Budget anticipating new equipment needed for new Voter Registration software
	5,100	7,200	-	-	-	7,200	
<u>1001-10-15101-0030-153595</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>
ROV VOTING EXPENSE							
Printing ballots, coding for tabulator cards & IVS machines, voting booths, signage, poll worker meals, police security at polls, mandatory advertising of elections and registration procedures, and Moderator certification/recertification classes.	18,000	18,500				18,500	Increase due to additional programming fees
	18,000	18,500	-	-	-	18,500	

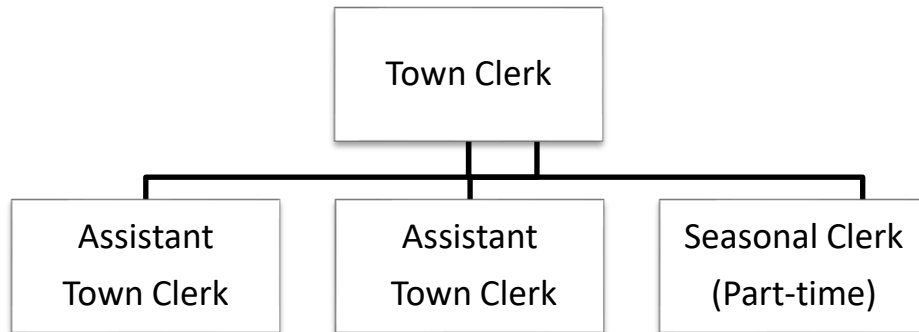
OFFICE OF THE TOWN CLERK

The mission of the Monroe Town Clerk’s Office is to provide the citizens of Monroe quality service in a courteous and efficient manner while conforming to State of Connecticut General Statutes, Secretary of the State of Connecticut and the Monroe Town Charter. Additional responsibilities include elections administration, act as the registrar of vital statistics, service veterans in conjunction with the Connecticut Department of Veterans Affairs, manage public records, maintain and publish municipal ordinances/town code, notice and record Town Meetings and act as custodian of the official Town Seal. The office is a resource for boards, commissions and elected officials.

PRIMARY PROGRAMS & SERVICES

- Recording and permanently storing land records and maps.
- State’s agent for permits and certificates and registrar of vital statistics. Issuance of liquor permits, notary public certificates, hunting and fishing licenses, trade name certificates, birth, marriage and death certificates, burial permits and dog licenses.
- Elections law administration through the Secretary of the State of Connecticut. Generates documents involving absentee ballots, sample ballots, creating the list of offices to be filled, candidate committees and campaign financing and legal ads.
- Serves as the Veterans Service Contact for the CT Department of Veterans Affairs.
- Manage appointed and elected officials term dates. Keeper of the record for agendas, voting records and minutes of boards and commissions following the Freedom of Information Act.
- Maintain Municipal Ordinances/Town Code as well as clerk for Town Meetings.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
Land Records	2933	2716	2169
Dog Licenses	2200	1801	1869
Marriage Licenses	180	178	142
Birth Records-copies of vitals	218	195	148
Death Records-copies of vitals	719	1070	1012
Marriage Records-copies of vitals	255	261	219

SIGNIFICANT ACCOMPLISHMENTS

- Successfully planned and organized Special Election for State Representative 112th District and the 2025 Municipal Election for Absentee Ballot Voting/Poll Districts/Early Voting which included utilizing a new vendor for ballot preparation
- Applied and awarded Historic Documents Preservation Grant FY26 allowing for additional fire-proof and secure vitals cabinet to be located in the public vault
- Completed Secretary of the State’s Security Awareness Training

GOALS & OBJECTIVES

- Implementation of online dog license renewals.
- Upgrading to a new land records management and cashiering system.
- Apply for historic preservation grant FY27 to continue preservation projects.
- Monitor and manage the town’s eCode program to ensure it is current.
- Focus on Veteran’s Affairs as liaison to the Department of Veteran’s Affairs.

BUDGET HIGHLIGHTS

- Revenue projections stable based upon current trend.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - OFFICE OF THE TOWN CLERK		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0040											
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	74,005	37,003	74,005	74,005	-	-	-	74,005	-	0.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	82,222	51,226	103,372	108,557	-	-	-	108,557	5,185	5.02%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	3,749	1,480	4,518	5,142	-	-	-	5,142	624	13.81%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	17,024	11,360	19,350	19,350	2,000	-	-	21,350	2,000	10.34%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	578	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	5,453	2,844	4,400	4,400	-	-	-	4,400	-	0.00%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	96	477	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	5,569	1,523	3,500	3,500	-	-	-	3,500	-	0.00%
TOTAL TOWN CLERK:		188,696	105,913	211,645	217,454	2,000	-	-	219,454	7,809	3.69%

BUDGET - OFFICE OF THE TOWN CLERK		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
REVENUES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0040											
1001-10-14003-140100	CANINE LICENSES REVENUE	715	155	500	500	-	-	-	500	-	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	497,248	328,381	550,000	550,000	50,000	-	-	600,000	50,000	9.09%
TOTAL TOWN CLERK:		497,963	328,536	550,500	550,500	50,000	-	-	600,500	50,000	9.08%

SALARY DETAIL - OFFICE OF THE TOWN CLERK

		Budget	
Dept 0040		25-26	26-27
1001-10-15101-0040-150001	Town Clerk-Administration	74,005	74,005
Total Admin:		74,005	74,005
1001-10-15101-0040-150003	Assistant Town Clerk II	55,109	56,762
	Longevity	-	100
	Assistant Town Clerk I	48,263	51,695
	Longevity	-	-
Total Other:		103,372	108,557
1001-10-15101-0040-150005	Seasonal PT	4,517	5,142
Total PT:		4,517	5,142
Total Town Clerk:		\$ 181,894	\$ 187,704

Headcount-FT	3	3
Headcount-PT	1	1

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
25-26	25-26	25-26	26-27	26-27	26-27
276	\$ 16.35	\$ 4,517	276	\$ 18.61	\$ 5,142

SALARY SUMMARY		25-26	26-27
TOWN CLERK SALARY ADMIN		74,005	74,005
TOWN CLERK SALARY OTHER		103,372	108,557
TOWN CLERK SALARIES PT		4,517	5,142
		\$ 181,894	\$ 187,704

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - OFFICE OF THE TOWN CLERK

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0040-150300 TOWN CLERK LAND RECORDS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Special acid free paper and binders	1,000	1,000				1,000		
Land records management	18,350	18,350	2,000			20,350	Trend in revenue	
	19,350	19,350	2,000	-	-	21,350		

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0040-150305 TOWN CLERK VITAL STATISTICS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Binders	300	300				300		
Special acid free paper for Vitals (Marriage & Birth)	200	200				200		
	500	500	-	-	-	500		

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0040-153385 TOWN CLERK OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
General Office Supplies, postage, dues, meetings & legal notices	2,500	2,500				2,500		
eCode360 yearly maintenance fee	1,200	1,200				1,200		
Toner Cartridges	700	700				700		
	4,400	4,400	-	-	-	4,400		

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0040-153440 TOWN CLERK PRINTING	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Updating and adding new town code/ordinances	2,000	2,000				2,000		
	2,000	2,000	-	-	-	2,000		

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0040-153595 TOWN CLERK VOTING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Budget Postcard & Referendum/Town Meetings/Primary/	3,500	3,500				3,500		
	3,500	3,500	-	-	-	3,500		

BUDGET - OFFICE OF THE TOWN CLERK

REVENUE:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-14003-0000-140100 CANINE LICENSES REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Dog licenses	500	500				500		
	500	500	-	-	-	500		

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-14003-0000-140185 TOWN CLERK'S FEES REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Land records, maps and indexing	550,000	550,000	50,000			600,000		
	550,000	550,000	50,000	-	-	600,000		

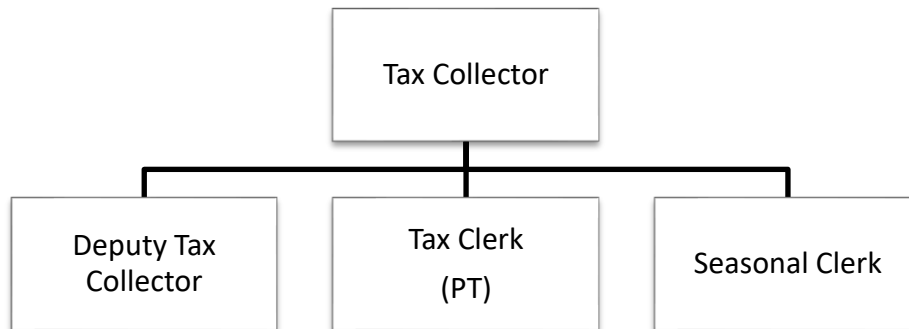
OFFICE OF THE TAX COLLECTOR

The Tax Collector’s Department mission is to serve the public in a courteous and efficient manner while providing the tax collection effort in conformance with applicable state statutes.

PRIMARY PROGRAMS & SERVICES

- Collect current and delinquent taxes, which represents approximately 90% of the Town’s total revenue.
- Mailing of tax bills, delinquent notices, balance due notices and intent to lien notices.
- Conduct tax sales.
- Process Certificate of Corrections and transfers.
- Track escrow and delinquent accounts, bankruptcies, and refunds.
- Produce and file tax liens.
- Interface with DMV, collection agencies, and auditors.
- Provide regular reporting to the Board of Finance and Director of Finance.
- Coordinate with vendor and Parks and Recreation Department for distribution of park stickers.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

	FY23	FY24	FY25
Collection Rate	98.91%	98.90%	98.72%

SIGNIFICANT ACCOMPLISHMENTS

- Exceeded revenue target.

GOALS & OBJECTIVES

- Maintain the traditionally high collection rate.

BUDGET HIGHLIGHTS

- Full Time Salary line increase per union contract.
- Increases in postage, park stickers, vendor, and supply costs.

BUDGET - OFFICE OF THE TAX COLLECTOR		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES: Dept 0050		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	72,897	36,448	72,897	72,897	-	-	-	72,897	-	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	67,603	35,008	69,659	69,659	-	-	-	69,659	(0)	0.00%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	20,730	10,338	27,779	28,641	-	-	-	28,641	862	3.10%
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	50,044	8,514	54,744	59,644	-	-	-	59,644	4,900	8.95%
TOTAL TAX COLLECTOR:		211,275	90,308	225,079	230,841	-	-	-	230,841	5,762	2.56%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - OFFICE OF THE TAX COLLECTOR

		Budget	Budget						
		25-26	26-27	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
Dept 0050									
1001-10-15101-0050-150001	Tax Collector-Administration	72,897	72,897						
Total Admin:		72,897	72,897						
1001-10-15101-0050-150003	Certified Municipal Collector	69,209	69,209						
	Tax Collector Assistant	-	-						
	Longevity	450	450						
	Overtime	-	-						
Total Other:		69,659	69,659						
1001-10-15101-0050-150005	Seasonal Coverage	7,220	7,444	400	\$ 18.05	\$ 7,220	400	\$ 18.61	\$ 7,444
1001-10-15101-0050-150005	Part Time Salary	18,303	18,871	1,014	\$ 18.05	\$ 18,303	1,014	\$ 18.61	\$ 18,871
Paid Time Off Coverage		2,256	2,326	125	\$ 18.05	\$ 2,256	125	\$ 18.61	\$ 2,326
Total Part Time:		27,779	28,641			\$ 27,779			\$ 28,641
Total Tax Collector:		170,335	171,197						
Headcount-FT		2	2						
Headcount-PT		1	1						

SALARY SUMMARY	25-26	26-27
TAX COLL SALARY ADMIN	72,897	72,897
TAX COLL SALARY OTHER	69,659	69,659
TAX COLL SALARIES PT	27,779	28,641
Total	170,335	171,197

BUDGET - OFFICE OF THE TAX COLLECTOR		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES: Dept 0050		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	72,897	36,448	72,897	72,897	-	-	-	72,897	-	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	67,603	35,008	69,659	69,659	-	-	-	69,659	(0)	0.00%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	20,730	10,338	27,779	28,641	-	-	-	28,641	862	3.10%
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	50,044	8,514	54,744	59,644	-	-	-	59,644	4,900	8.95%
TOTAL TAX COLLECTOR:		211,275	90,308	225,079	230,841	-	-	-	230,841	5,762	2.56%

BUDGET - OFFICE OF THE TAX COLLECTOR

EXPENDITURES:	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15101-0050-153385 TAX COLLECTOR OFFICE EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Postage and mailing services	15,550	16,550				16,550	postage increase
Tax Bills,(Forms and Printing, Park stickers and envelopes)	25,800	29,600				29,600	printing and sticker
Online Services (LexisNexis and Pacer)	2,824	2,824				2,824	
Legal notice and inserts	4,000	4,000				4,000	ct post
Rate Book printing	2,200	2,300				2,300	
Supplies	1,000	1,000				1,000	
Memberships and Schools	2,770	2,770				2,770	venue increases
Mileage	350	350				350	
Toner Cartridges	250	250				250	
	54,744	59,644	-	-	-	59,644	

TOWN TREASURER

Pursuant to Chapter VI, Section 3 of the Town Charter, the Treasurer is the agent of the Town Deposit Fund.

BUDGET - TOWN TREASURER		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0060										
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	12,365	6,183	12,365	12,365	-	-	-	12,365	-	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	-	-	1,150	1,150	-	-	-	1,150	-	0.00%
TOTAL TREASURER		12,365	6,183	13,515	13,515	-	-	-	13,515	-	0.00%

SALARY DETAIL - TOWN TREASURER

		Budget	Budget
		25-26	26-27
		Dept 0060	
1001-10-15101-0060-150001	Treasury Salary Admin	12,365	12,365
Total Admin:		12,365	12,365

SALARY SUMMARY

Total Treasurer:	12,365	12,365
Headcount-FT	-	-
Headcount-PT	1	1

SALARY DETAIL - TOWN TREASURER

EXPENDITURES:	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE						
Dues and Subscriptions	650	650				650	Reference materials
Conferences	350	350				350	Treasury related conferences
Supplies	150	150				150	
						-	
	1,150	1,150	-	-	-	1,150	

BOARDS & COMMISSIONS

See Chapter IV, Sections 4-21 of the Town Charter for further details regarding the responsibilities of these Boards and Commissions.

BUDGET - BOARDS & COMMISSIONS		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0070	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0070-150400	B&C ARCHIT REVIEW	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	4,061	98	5,000	5,000	(1,500)	-	-	3,500	(1,500)	-30.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	475	-	600	600	-	-	-	600	-	0.00%
1001-10-15101-0070-150411	B&C EDC	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150415	B&C ETHICS BOARD	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150416	B&C WATER POLLUTION	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	504	2,625	3,000	3,000	250	-	-	3,250	250	8.33%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	324	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	353	130	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	506	-	1,250	1,250	(250)	-	-	1,000	(250)	-20.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	-	-	250	250	-	-	-	250	-	0.00%
1001-10-15101-0070-150441	B&C COMMISSION ON AGING	-	417	500	1,500	-	-	-	1,500	1,000	200.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	-	-	500	500	-	-	-	500	-	0.00%
TOTAL BOARDS AND COMMISSIONS		6,222	3,270	12,600	13,600	(1,500)	-	-	12,100	(500)	-3.97%

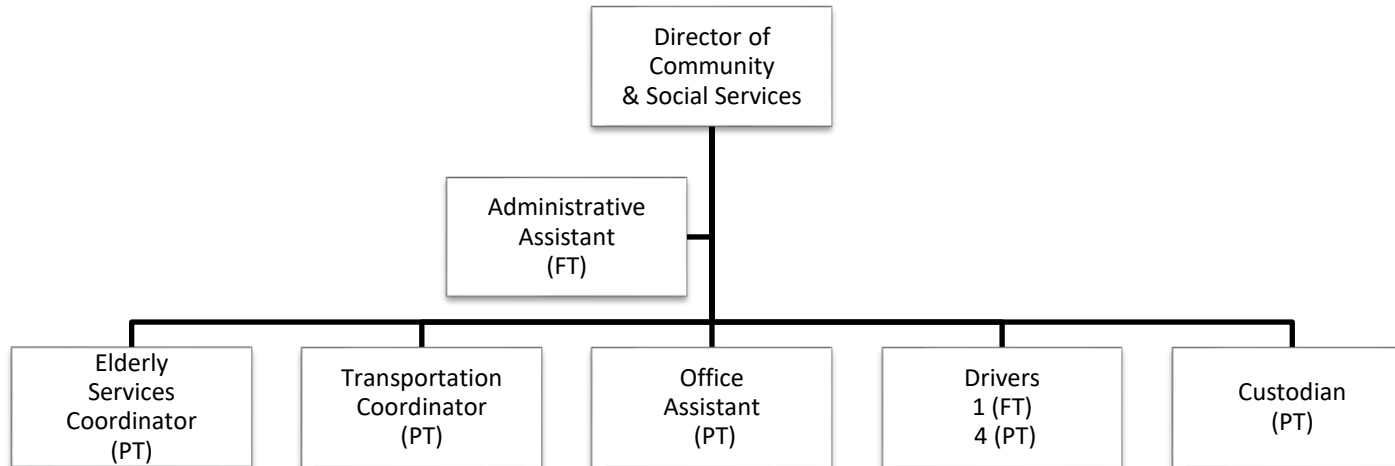
COMMUNITY & SOCIAL SERVICES - SENIOR CENTER

The mission of the Senior Center is to create opportunities for mindful aging through physical activity, social engagement, creativity, lifelong learning and guidance, which creates a positive impact on our entire community.

PRIMARY PROGRAMS & SERVICES

- Provide a balance of social, recreational, educational, wellness and financial programs for adults 55 and older.
- Elderly Services offers a single point of entry for access to programs and services that support our seniors, their family and the community.
- Offer a non-medical, curb to curb transportation service for residents who are members age 60 and over or disabled.
- Conduct outreach to those in the community who are homebound.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS –

- **SENIOR CENTER STATISTICS**

YEAR	TOTAL EVENTS CHECK IN PER YEAR	TOTAL MEMBERS	VOLUNTEER CHECK IN
2023	12,981	692	912
2024	15,196	712	1,128
2025	14,434	715	2,798

- **TRANSPORTATION SERVICES**

SERVICE	RIDERS PER YEAR			DESCRIPTION
Transportation	2023	2024	2025	Curb-to-Curb rides to medical appointments, grocery shopping, employment
Crown Vic	1031	1374	1286	Number of trips per vehicle
Taurus			205	
Bus 1	1855	2064	2242	
Bus 2	NA	795	810	
Total Trips	2886	4233	4543	
Crown Vic	588	782	733	Number of passengers driven per vehicle
Taurus			109	
Bus 1	1024	1150	1256	
Bus 2	NA	408	433	
Total Passengers	1612	2340	2531	

- **CONGREGATE MEAL PROGRAMS**

SERVICE	ATTENDEES PER YEAR			DESCRIPTION
	2023	2024	2025	Congregate Meal Programs Through RW Solutions & SWCAA
Bills Drive In	2277	2526	2356	Senior Dine Program – Restaurant-based Meal Program - flexible schedule & menu
Senior Café	1740	1378	1490	Community Café at the Monroe Senior Center – held weekly on Wednesday

- **SENIOR SERVICES - INFORMATION, REFERRALS & ASSISTANCE**

SERVICE	NUMBER OF CONTACTS			DESCRIPTION
	2023	2024	2025	
Energy Assistance	331	254	277	Alliance, Operation Fuel, Project Warmth, Utility Hardship, Below Budget & New Start
Nutrition	141	199	153	SNAP – Meals on Wheels, Food Pantry & Farmer’s Market Coupons
Medicare Savings Plan	79	52		Low Income Subsidy & Applications

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SERVICE	NUMBER OF CONTACTS			DESCRIPTION
	2023	2024	2025	
Medicaid	5	20		Claims & Applications
Insurance	267	119	272	Information &/or Enrollment in Special Needs Plan, Medicare Advantage Plan, Medicare Supplement Plans, Drug Plans; Assistance with Claims
Housing	52	42	124	Low Income, Skilled Nursing & Assisted Living
Financial	77	56	84	Senior Tax Credit, Renter’s Rebate, Bill Assistance, Social Security
Legal	40	60	60	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
In Home Services	223	169	164	Non-medical, Medical, CT Home Care, Respite, Lifeline, Personal Alarm, 911 Cell Phone, Code Red Sign Up, Well-being Check
Medical			46	
Transportation	70	47	61	Monroe Senior, Bridgeport Transit, Private & Volunteer
Veteran	2	9		Benefits & Services
Evacuation List	1	8		Residents who would need assistance in an emergency or evacuation event
Support	69	95	97	Case Management / Education
Totals	1376	1024	1338	
People Helped	697	748	909	Number of People Provided Information, Assistance, Etc.
New Contacts	89	53	4	New to Elderly Services

SIGNIFICANT ACCOMPLISHMENTS

- Designated as a Focal Point through the Southwestern Connecticut Agency on Aging.
- Hired 1 new part time driver.
- Pole base covers installed over newly painted light posts.
- Parking lot cleaned and curb blocks installed.
- 4 windows replaced in main room.
- ARPA projects completed: new carpet installed, new floors in bathrooms; automatic door openers on restroom doors; new tables, chairs and racks purchased.
- ARPA classes scheduled: Tai Chi & Current Events.
- New commercial freezer purchased.
- Congregate Meal & Senior Dine Programs going strong.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Continued collaboration with the Parks & Recreation department to offer pickleball.
- Applied for DOT 5310 grant for a new bus.
- Continued success in applying for Title III grants through the Southwestern Connecticut Agency on Aging for programming (recreation, chore service, transportation) and caregiver assistance (information & assistance, education and, caregiver support group). Grants allow us to offer various activities at no charge and to continue the monthly caregiver education series and support session.
- TRIAD programs offered a variety of educational programs on senior health, wellness, scam and fraud education, healthy eating and more.
- Collaborated with the Health Department, Parks & Recreation, Edith Wheeler Memorial Library & EMS to hold fourth annual health & wellness fair including vaccinations, educational sessions and vendors.
- Collaborate with local businesses, home care agencies and health care facilities to offer free educational and recreational programs.

GOALS & OBJECTIVES

- Increase efforts to collaborate with local partners and agencies to expand care service solutions for isolated seniors.
- Monitor and evaluate new trends in programming and activities to provide continued evolution of offerings.
- Introduce new opportunities for socialization and to promote social and emotional well-being.

BUDGET HIGHLIGHTS

- Increase in Repair & Maintenance line due to additional vendors to provide general repair and maintenance to prevent major issues.
- Increases in fuel and utilities based upon current usage at significant price increases for gasoline (\$2.52 per gallon), propane (\$1.90 per gallon), electricity (.32/kWh) and water (8%).
- Recreation activity funding will reduce out of pocket cost to members and increase participation in events and membership numbers.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - SENIOR CENTER		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0070										
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	75,706	38,958	78,121	78,121	-	-	-	78,121	0	0.00%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	85,934	48,655	97,420	102,111	-	-	-	102,111	4,691	4.81%
1001-10-15101-0080-150005	SR CTR SALARIES PT	63,129	33,709	71,551	73,979	-	-	-	73,979	2,428	3.39%
1001-10-15101-0080-150500	SR CTR NUTRITION	5,452	2,178	10,300	10,300	-	-	-	10,300	-	0.00%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	2,314	673	5,150	3,450	-	-	-	3,450	(1,700)	-33.01%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	6,484	546	9,400	9,650	-	-	-	9,650	250	2.66%
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	15,440	1,886	12,687	11,510	-	-	-	11,510	(1,177)	-9.28%
1001-10-15101-0080-153563	SR CTR ELECTRIC	18,439	8,828	19,861	20,500	-	-	-	20,500	639	3.22%
1001-10-15101-0080-153564	SR CTR HEAT	9,335	2,716	10,000	11,400	-	-	-	11,400	1,400	14.00%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	5,059	3,022	7,455	6,998	-	-	-	6,998	(457)	-6.13%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	9,000	6,224	6,224	14,000	-	-	-	14,000	7,776	124.94%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	1,150	1,660	5,000	5,000	-	-	-	5,000	-	0.00%
	TOTAL SR CENTER EXPENDITURES:	297,443	149,058	333,169	347,019	-	-	-	347,019	13,850	4.16%

BUDGET - SENIOR CENTER		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
REVENUES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140720	NUTRITION REVENUE	1,551	-	2,000	2,000	-	-	-	2,000	-	0.00%
	TOTAL SR CENTER REVENUES:	1,551	-	2,000	2,000	-	-	-	2,000	-	0.00%

SALARY DETAIL - SENIOR CENTER

		Budget							
		25-26	26-27						
		25-26	26-27	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
		25-26	26-27	25-26	25-26	25-26	26-27	26-27	26-27
Dept 0070									
1001-10-15101-0080-150001	Director of Community & Social Services	78,021	78,021						
	Longevity	100	100						
	Total Administration:	78,121	78,121						
1001-10-15101-0080-150003	Administrative Assistant	51,858	55,556			*union contractual increase			
	Longevity	-	-						
	Driver	44,445	45,779			*union contractual increase			
	Longevity	225	250						
	Perfect Attendance	892	526						
	Total Other:	97,420	102,111						
1001-10-15101-0080-150005	Elderly Services Coordinator	30,342	31,252						
	Part-Time Driver	9,525	9,805	500.00	\$ 19.05	\$ 9,525	500.00	\$ 19.61	\$ 9,805
	Custodial Services	15,425	15,898	910	\$ 16.95	\$ 15,425	910.00	\$ 17.47	\$ 15,898
	PT Office Assistant	14,310	14,743	832	\$ 17.20	\$ 14,310	832.00	\$ 17.72	\$ 14,743
	Paid Time Off Coverage	1,949	2,281			*blended rate \$ 17.50			\$ 306
						\$ 89.06		\$ 22.18	\$ 1,975
	Total Part-Time	71,551	73,979						
	Total Senior Center:	247,092	254,211						
	Headcount-FT	3	3						
	Headcount-PT	4	4						

SALARY SUMMARY	25-26	26-27
SR CTR SALARY ADMIN	78,121	78,121
SR CTR SALARY OTHER	97,420	102,111
SR CTR SALARIES PT	71,551	73,979
	247,092	254,211

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - SENIOR CENTER

EXPENDITURES:

		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-150500	SR CTR NUTRITION							
Coffee & Creamers		2,500					-	moved to nutritional supplies
Kitchen Supplies		800					-	moved to nutritional supplies
Nutritional Supplies	Coffee, creamers, kitchen supplies		3,300				3,300	combined line items
Meals & Special Events	Holiday Meals & Special Event functions	7,000	7,000				7,000	
		10,300	10,300	-	-	-	10,300	
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE							
Postage		1,200	1,200				1,200	
Office Supplies		700	850				850	move printing here
Printing		150					-	moved to Office Supplies
Toner Cartridges		900	800				800	Trend
Library Chairs		1,500	600				600	reupholster rest of chairs
Smart TV for Library		700					-	
		5,150	3,450	-	-	-	3,450	
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE							
Building & Program Supplies	Cleaning & Programming Items	2,500	2,500				2,500	
Memberships, Dues & Training	Education, certification, collaboration	300	300				300	
Employee Mileage		350	350				350	
Volunteer Expense		1,250	1,500				1,500	recognition of assistance provided
Recreational Activity Fees	Programming	5,000	5,000				5,000	activity fees
		9,400	9,650	-	-	-	9,650	
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT							
Brake Fire	Sprinkler System	1,940	2,000				2,000	quote from vendor
Edgerton	Heating / Airconditioning	3,000	3,000				3,000	heating or ac repairs
Wind River Septic	Septic pumping	629	500				500	quote from vendor
Wind River Grease	Grease pumping	629	500				500	quote from vendor
State of CT - Boiler	Licensing	350	350				350	previous amounts paid
M & K Hearth	Fire Place Service	450	470				470	quote from vendor
Kept Companies/(Fleetwash)	Hood Inspection	600	600				600	quote from vendor
Jeff's Appliance & Vacuums	Vacuum Cleaner Maintenance	189	190				190	quote from vendor
Misc. repairs	Unexpected repairs	3,000	3,000				3,000	unexpected items due to aging building
Malangone Heating & Cooling & Monroe Electric	Refrigerator & Freezer Maintenance & Repair	600	400				400	quote from vendor
	Electric work & repairs	500	500				500	unexpected electrical items
Yellow Dog	Parking Lot Stripping	800					-	
		12,687	11,510	-	-	-	11,510	
1001-10-15101-0080-153563	SR CTR ELECTRIC							
Eversource	Electric	19,861	20,500				20,500	used DPW formula
		19,861	20,500	-	-	-	20,500	
1001-10-15101-0080-153564	SR CTR HEAT							
Sippin-Propane	Propane for heat	10,000	11,400				11,400	Trend
		10,000	11,400	-	-	-	11,400	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER							
Aquarion	Water & Sprinkler Line	1,500	1,500				1,500	# based upon DPW formula
Aquarion	Fire Line	1,560	1,200				1,200	# based upon DPW formula
Gallagher Pump	Septic Pump	460	460				460	quote from vendor
Pye-Barker Fire & Safety	Alarm Monitoring	660	708				708	vendor quote \$59.00 per month
Pye-Barker Fire & Safety	Alarm Inspection	450	450				450	vendor quote \$450 plus parts
Residential Waste	Trash	1,080	1,080				1,080	no change in price per vendor
GenTech	Generator	600	500				500	
J. Neary Pest Control	Pest Control	620	600				600	pest / ant control
Encore Fire Protection d/b/a MF	annual & semi annual inspection + extinguisher:	525	500				500	quote from vendor
		7,455	6,998	-	-	-	6,998	
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL							
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
East River - Gas for 2 buses and 1 car		6,224	\$ 14,000				14,000	Trend-increase in services, using 2 buses & 1 car
		6,224	14,000	-	-	-	14,000	
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE							
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Repairs & Maintenance		5,000	5,000				5,000	aging vehicles
		5,000	5,000	-	-	-	5,000	
BUDGET - SENIOR CENTER								
REVENUES:								
1001-10-14007-140720	NUTRITION REVENUE							
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Nutrition funding		2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

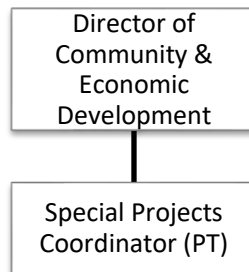
ECONOMIC DEVELOPMENT DEPARTMENT

The Economic Development Department is focused on community and economic development efforts for Monroe’s businesses and residents. Similar to other Town departments, EDD will support the mission, and further the policies of, its corresponding Commission.

PRIMARY PROGRAMS & SERVICES

- Oversee economic development efforts in the Town with an acute focus on increasing the grand list, expanding the commercial tax base, and reducing the tax burden on residents.
- Collaborate with realtors, developers, and other state, regional, and local agencies to attract new commercial development to the Town that is consistent with our Plan of Conservation & Development, community character, and quality of life.
- Actively support the retention of existing commercial businesses.
- Coordinate with, and assist applicants in, navigation of the permitting process.
- Oversee the research, analysis and availability of grant opportunities to support community and economic development. Organize and prepare grant proposals and applications.
- Provide assistance to other departments with programmatic grant reporting.
- Oversee and review all financial grant reporting.
- Lead efforts to identify potential regulatory and procedural revisions to encourage responsible development within a business-friendly setting.
- Provide general project management and oversight of economic development efforts, expansion and changes to existing businesses, grants, and various assigned special projects.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

ACTIVITY	2021	2022	2023	2024	2025
Businesses Assisted (Calendar Year)	60	128	117	126	137
Businesses Opened (Calendar Year)	66	50	45	59	47
Net Number of Commercial Personal Property Accounts (Grand List Year)	1,516	1,633	1727	1843	1866
Communications to Businesses					
Subscribed Email Accounts	1,049	1,075	1097	1471	2979
Facebook Followers	1,232	1,250	1264	1318	1349
Instagram Followers	363	440	457	475	596
Online Permits Issued (Calendar Year)	76	272	556	452	1175

SIGNIFICANT ACCOMPLISHMENTS

- Provided direct support to businesses in navigating and coordinating the permitting process among multiple departments, while also facilitating approvals and advocating for appropriate business interests.
- Completed implementation of Open Gov licensing and permitting software for on-line permitting solution, inclusive of Blue Beam access for staff to review and comment on plans as well as migration of over 175,000 historical files from File Maker Pro.
- Primary point of contact for MetroCOG on a Regional Plan of Conservation and Development that focuses on regional resources, including housing, economic development, natural resources, open space and transportation needs.
- Worked directly with the Economic Development Commission (EDC) to identify and support the Commission’s goals and objectives inclusive of:
 - Restaurant Week with 24 participating restaurants, utilizing social media outlets which produced 24,080 views across 12,359 unique accounts;
 - Fairfield County Commercial Brokers Network annual lunch with over 110 Commercial Real Estate professionals in attendance;
 - Monroe Marketing Material entitled “Monroe Today” to share with new business site selectors, commercial brokers and investors to help attract and promote all that Monroe has to offer;
 - Partnered with MetroCOG on a regional Economic Development website that provides details on available parcels and commercial spaces, highlighting our industrial and commercial corridors;
 - Coordinated recycling event with Bay State Textiles and the Conservation Commission to assist in the recycling of textiles.
- Reviewed over 100 grant opportunities to determine Town eligibility; completed and submitted applications when appropriate. This resulted in the following:

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- State Library Construction Grant for HVAC upgrades on the Edith Wheeler Memorial Library (\$150,000 awarded);
- CTDOT Active Transportation Micro grant:
 - Monroe Police Department for bicycles and bike helmets (MPD National Night Out - \$5,000 awarded);
 - Parks and Recreation and EWML for bike racks and scooter racks (\$5,000 awarded);
 - Department of Public Works for safety vests, cones and traffic paddles and additional bikes for MPD (\$3,982 awarded);
- Municipal Brownfields Grant for remediation and removal of hazardous building materials at the Monroe Community Center (\$100,000 awarded);
- Section 5310 Grant for a 20-passenger van to be purchased for the Monroe Senior Center (\$119,200 awarded)
- Matching Grant Program to offset salaries, fuel and transportation related expenses at the Monroe Senior Center (\$104,184 awarded (\$26,046 / year for 4 years);
- Completed scope change and technical correction requirements for Monroe Wastewater Infrastructure Improvement grant at Monroe Senior Center provided under the Congressionally Directed Spending (\$200,000 awarded).
- Progressed to second round Congressionally Directed Spending (Police Dashboard Surveillance - \$25,000).
- Completed and closed out STEAP grant for full renovation of MPD Animal Control building (\$500,000 awarded)
- Additionally, numerous grants have been applied for, and we are awaiting decision. These grants include:
 - State and local Cybersecurity grant for Information Technology and BOE to pursue security and software upgrades (\$70,450 applied for);
 - Recreational Trails Grant for maintenance equipment including a soil screener and two (2) Kubota's (\$288,000 applied for);
- Completed site availability analysis and site selection requirements for new cell tower in the northern area of Town to service the middle school and elementary school that lack cell coverage from many carriers.
- Provided in-depth presentation regarding the Sustainable CT certification and the Grant review and submission process to Town Council in an effort to provide insight on how the two projects are interconnected.
- Completed solar analysis of all Town-Owned buildings to identify potential locations for roof mounted, ground mounted or carport mounted solar arrays. Partner discussions led to energy cost discussions on commodity contracts for both electricity and natural gas.

GOALS & OBJECTIVES

- Provide support and assistance to the EDC in their program development and implementation, such as Restaurant Week, Business Appreciation Day, and completion of marketing materials to promote Monroe.
- Provide ongoing “voice of the customer” approach to all Town departments involved in community & economic development and professionally challenging decisions and promoting continuous process improvement.
- Focus on growth of commercial and industrial zoned land and vacant retail space through promotion with developers, brokers, and realtors.
- Continue to identify and pursue grant opportunities as appropriate.
- Facilitate continued growth in the social media platforms to promote Economic Development initiatives and advertisements that appeal to all constituents.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET HIGHLIGHTS

- Budget remains relatively flat from previous year with a slight increase in Networking costs which has been offset by a corresponding decrease in the Community Outreach line item and this is a result of the launch of the Monroe Today marketing materials. Lastly, there is a reallocation of funds from the mileage reimbursement line to the office expense line with the part-time position being moved under the First Selectman’s office.

BUDGET - ECONOMIC DEVELOPMENT DEPARTMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0090											
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	113,923	58,731	117,520	117,520	-	-	-	117,520	-	0.00%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	15,579	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT	9,584	9,676	10,400	10,400	-	-	-	10,400	-	0.00%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	514	326	450	450	-	-	-	450	-	0.00%
TOTAL EDC:		139,600	68,732	128,370	128,370	-	-	-	128,370	-	0.00%

		Budget	Budget
		25-26	26-27
Dept 0090			
1001-10-15101-0090-150001	Director of Economic and Community Development	117,420	117,420
	Longevity	100	100
	Total Admin:	117,520	117,520
1001-10-15101-0090-150005	Special Projects Coordinator	25,350	- moved to First Selectman
	Total Admin:	25,350	-
Total EDD:		142,870	117,520
Headcount-FT		1	1
Headcount-PT		1	-

EXPENDITURES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	Total Budget	Total Budget	
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT							
	Networking - BRBC, CERC, Chamber, broker and developer meetings	1,350	1,400				1,400	
	Community outreach marketing and media promotion	1,050	1,000				1,000	
	Community events - Restaurant week, Spring Event	3,800	3,800				3,800	
	Business/Broker Event	4,200	4,200				4,200	
		10,400	10,400	-	-	-	10,400	
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE							
	Office expense (business cards, office supplies, etc.)	200	250				250	price increase
	Mileage reimbursement	250	200				200	
		450	450	-	-	-	450	

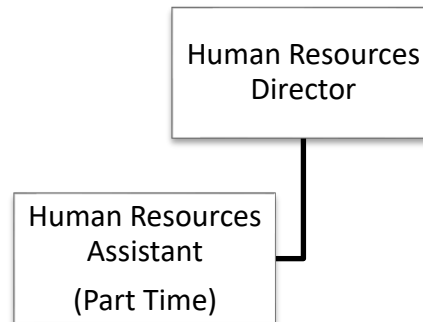
DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources provides quality services and support in the areas of talent acquisition, benefits administration, employee and labor relations, as well as overseeing the training and safety of our staff. The delivery of these services to our employees enables them to better serve the Town’s internal and external clients.

PRIMARY PROGRAMS & SERVICES:

- Talent acquisition, recruitment and interview process, and on-boarding of all staff, and volunteers.
- Benefits administration (enrollment and coordination) for all eligible personnel, including medical, dental, life/disability, retirement, flexible spending accounts.
- Employee relations – Develop and disseminate employee information, referral resource, conflict resolution.
- Labor Relations – Assist in negotiation of all union contracts, grievances, and employee investigations.
- Risk Management - Safety Committee; claims processing and review of all worker’s compensation and liability claims.
- ADA Coordinator for the Town.
- Management of employee benefit accruals / time management, leave management.
- Administration of retirement savings plans, including defined benefit and contribution plans, e.g., 401a, 457 plans, including BOE.
- Management of occupational health program for volunteer firefighter and EMS personnel.
- Performance management administration.
- Provide various training programs for staff.
- Maintain records and oversee compliance for staff required to have a Commercial Driver’s License, and the associated random drug testing program.

ORGANIZATION CHART



PERFORMANCE METRICS

<u>Calendar Year</u>	<u>Positions Posted</u>	<u>Applications Reviewed</u>	<u>Interviews Conducted</u>	<u>New Hires Processed</u>
2022	87	1649	172	89
2023	49	1529	137	70
2024	26	634	103	44
2025	24	808	111	37

SIGNIFICANT ACCOMPLISHMENTS

- Assisted in the negotiations of the Collective Bargaining Agreements with the Police/Highway/Clerical unions.
- Coordinated with Clerical union to create a new Pay Schedule and clean up contract language.
- Recruited & filled number of positions, with focus on improved customer service and efficiencies.
- Revisions/updates to numerous job descriptions and creation of new positions.
- Coordinated the ADA Self-Evaluation for the Town to review physical challenges to pedestrian and facility accessibility.

GOALS & OBJECTIVES

- Continue to recruit/hire top talent for key/open roles. Identify new candidate sources.
- Identify and strategize staff development of Town employees.
- Continue to evaluate and revise job descriptions.
- Ensure compliance with new state-mandated training.

BUDGET HIGHLIGHTS

- Increase in Insurance line based upon projected 15% increase in medical insurance over FY26 rates, adjusted for staffing & coverage changes. Actual rates anticipated in March.
- LAP Insurance no increase to FY26 rate.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Increase to WC Insurance of 1.5% over FY26 rate.
- Increase in Wage Adjustments for open collective bargaining agreements and 401a adjustment.
- Increase in Loss Control line based upon unfunded state mandate and trend.
- Decrease in HR Police Disability of 94%.
- Decrease in HR Safety of 64%.

BUDGET - DEPARTMENT OF HUMAN RESOURCES		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0110	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0110-150001	HR SALARY ADMIN	109,931	58,360	113,400	113,400	-	-	-	113,400	-	0.00%
1001-10-15101-0110-150003	HR SALARY OTHER	37,207	18,216	37,055	38,199	-	-	-	38,199	1,144	3.09%
1001-10-15101-0110-150600	HR EDUCATION	8,791	2,344	9,500	9,500	-	-	-	9,500	-	0.00%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	1,488	6,015	12,340	4,400	-	-	-	4,400	(7,940)	-64.34%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	10,000	-	-	644,731	-	-	(359,872)	284,859	284,859	0.00%
1001-10-15101-0110-150630	HR INSURANCE	3,469,585	2,279,071	4,069,892	4,737,901	-	-	-	4,737,901	668,009	16.41%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	5,977	1,182	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	949,778	479,514	1,013,591	1,037,093	-	(77)	67,749	1,104,765	91,174	9.00%
1001-10-15101-0110-150690	HR LOSS CONTROL	29,935	13,195	29,900	32,500	-	-	-	32,500	2,600	8.70%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	20,000	10,000	20,000	20,000	-	-	-	20,000	-	0.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	1,995	1,023	1,400	1,500	-	-	-	1,500	100	7.14%
1001-10-15101-0110-153409	HR OPEB	104,435	-	88,176	91,118	-	-	-	91,118	2,942	3.34%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	339,623	77,585	304,250	374,123	-	-	-	374,123	69,872	22.97%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	654	571	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	58,099	14,704	58,000	3,500	-	-	-	3,500	(54,500)	-93.97%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	(5,560)	(2,780)	(5,560)	(5,560)	-	-	-	(5,560)	-	0.00%
TOTAL HUMAN RESOURCES:		5,141,938	2,959,000	5,761,945	7,112,404	-	(77)	(292,123)	6,820,204	1,058,259	18.37%

SALARY DETAIL - DEPARTMENT OF HUMAN RESOURCES

		Budget	Budget
		25-26	26-27
Dept 0110			
1001-10-15101-0110-150001	Director of Human Resources-Admin	113,300	113,300
	Longevity	100	100
	Total Admin:	113,400	113,400
1001-10-15101-0110-150003	PT Human Resources Assistant	37,055	38,199
	Total Other:	37,055	38,199
Total Human Resources:		150,455	151,599
	Headcount-FT	1	1
	Headcount-PT	1	1

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
25-26	25-26	25-26	26-27	26-27	26-27
1,300	\$ 28.50	\$ 37,055	1,300	\$ 29.38	\$ 38,199

SALARY SUMMARY	25-26	26-27
HR SALARY ADMIN	113,400	113,400
HR SALARY OTHER	37,055	38,199
	150,455	151,599

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - DEPARTMENT OF HUMAN RESOURCES

EXPENDITURES:

		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0110-150600	HR EDUCATION							
Education Programs		9,500	9,500				9,500	Provides employee reimbursement of approved educational programs (contractual), special accredited courses for staff, certification renewal costs Clerical union (\$5,000 max).
							-	
							-	
							-	
		9,500	9,500	-	-	-	9,500	
1001-10-15101-0110-150610	HR SAFETY COMMITTEE							
Safety Programs		2,500	4,400				4,400	Minor safety purchases & repairs, training programs, other safety equipment, Park & Rec (AED Batteries, Sr Ctr. Pads)
Outdoor AED enclosures with alarm (x4) for P&R		9,840					-	Pads replacements - Town Hall
							-	
							-	
		12,340	4,400	-	-	-	4,400	
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS							
2026 Wage Adjustment		-	644,731			(359,872)	284,859	open union contracts, Non-Union and PT
							-	
							-	
		-	644,731	-	-	(359,872)	284,859	
1001-10-15101-0110-150630	HR INSURANCE							
Medical/Vision/Dental		3,240,020	3,901,570				3,901,570	
Liability/Worker's Compensation		753,373	756,426				756,426	
Life Insurance-Prudential and Met Life		68,500	71,155				71,155	
Behavioral Health-EE Assistance		6,500	7,250				7,250	
Progressive Benefits-Flex		1,500	1,500				1,500	
		4,069,893	4,737,901	-	-	-	4,737,901	
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION							
Unemployment Compensation		5,000	5,000				5,000	
							-	
		5,000	5,000	-	-	-	5,000	
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES							
FICA/Medicare Employer Tax (rate .0765 on gross payroll)		1,013,591	1,037,093			(77)	67,749	
							-	
		1,013,591	1,037,093	-	(77)	67,749	1,104,765	
1001-10-15101-0110-150690	HR LOSS CONTROL							
Loss Control		24,000	28,000				28,000	All new hire drug screens, physicals for Police, volunteer fire personnel, TB EMS tests, vaccinations for DPW, Custodial, Health Dept., Animal control-increase due to trend
Enhanced Police drug testing-12 officers		3,800	2,300				2,300	Unfunded mandate per Police Accountability Act \$190pp-12 officers from previous yr
Police psychiatric evaluations-9 officers		1,800	1,800				1,800	Unfunded mandate per Police Accountability Act \$200pp-9 officers less from prior year
		300	400				400	Unfunded mandater per Volunteer Firefighter's Cancer Relief Fund \$10 per person
		29,900	32,500	-	-	-	32,500	
1001-10-15101-0110-153075	HR CONTRACTED SERVICES							
Fees for insurance consultant		20,000	20,000				20,000	
							-	
		20,000	20,000	-	-	-	20,000	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0110-153385	HR OFFICE EXPENSE							
Office Expense		1,100	1,200				1,200	postage, carrier fees, copies, general supplies
Toner Cartridges		300	300				300	personnel files replaced
		1,400	1,500	-	-	-	1,500	
1001-10-15101-0110-153409	HR OPEB							
Police OPEB Trust - ADEC		88,176	91,118				91,118	Projected ADEC payment per actuary
		88,176	91,118	-	-	-	91,118	
1001-10-15101-0110-153410	HR RETIREMENT PLANS							
457 Plan - 7.5%		20,857	21,257				21,257	decrease from retirements
401(a) Plan - 4%		147,384	213,970				213,970	increased ER 3% to 4% & increased EE's on plan
Defined Benefit Plan - ADEC (Plan Frozen for new hires)		136,009	138,896				138,896	Projection from Actuary
		304,250	374,123	-	-	-	374,123	
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION							
Personnel Administration		5,000	5,000				5,000	employee recognition supplies & program, ad fees, background
		5,000	5,000	-	-	-	5,000	checks, wellness program fees/supplies
1001-10-15101-0110-153430	HR POLICE DISABILITY							
Police Disability		58,000	3,500				3,500	H&H evaluations, prescriptions, other med tests/evaluations
		58,000	3,500	-	-	-	3,500	
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK							
Administrative Charge to WMNR for Human Resources Services provided		(5,560)	(5,560)				(5,560)	
		(5,560)	(5,560)	-	-	-	(5,560)	

FINANCE DEPARTMENT

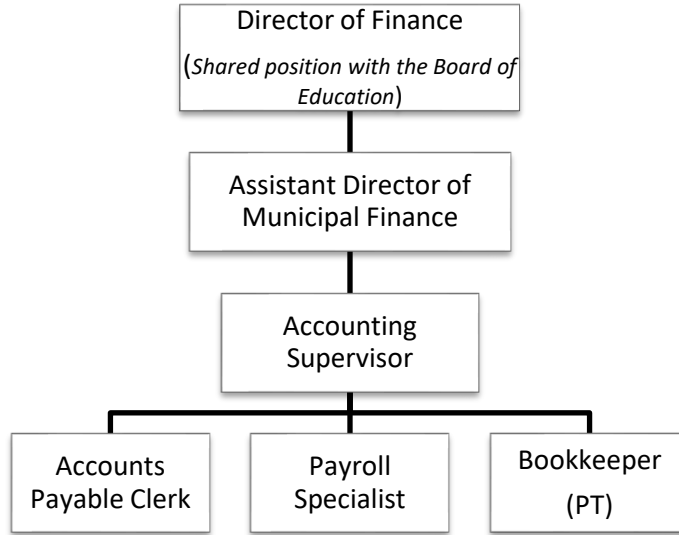
The mission of the Finance Department is to provide timely and accurate financial information to all members of the Public, Elected Officials, Town Departments and all Boards and Commissions; in an effort to promote better decision making and fiscal resource management; while maintaining a high level of compliance with the Town Charter, State Statute, Federal Regulations, Generally Accepted Accounting Principles, and Government Accounting Standards.

PRIMARY PROGRAMS & SERVICES

- Provides support to the First Selectman, the Town Council and the Board of Finance during the preparation and review of the Town's Annual Budget.
- Manages the Annual Audit of the Town's Financial Statements and the preparation of the Annual Comprehensive Financial Report (ACFR).
- Schedules the issuance of all authorized and appropriated general obligation bonds, working in conjunction with the First Selectman, bond counsel and the Town's Independent Financial Advisor. This process includes the preparation of the Town's Official Statement and meeting with our rating agency to review the Town's financial information to obtain a rating for the bond issue.
- Reports budget vs. actual revenues and expenditures of the Town to the Board of Finance on a monthly basis for their review.
- Provides support to the Pension Committee, in working with our actuary for the preparation of required financial disclosures, and the investment adviser with regard to managing the Town's pension assets for the defined benefit pension plan.
- Processes biweekly payroll for Town employees, accounts payable and accounts receivable.
- Reconciles all Town bank accounts and prepares the monthly report of cash and investments for the Town Treasurer, which is reported to the Board of Finance.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ORGANIZATION CHART



BUDGET - FINANCE DEPARTMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0125	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	60,808	31,432	62,849	62,849	-	-	-	62,849	-	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	310,866	169,454	347,667	350,524	-	-	100	350,624	2,957	0.85%
1001-10-15101-0120-150005	FINANCE SALARY-PT	-	1,421	25,857	25,857	-	-	-	25,857	-	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	258	50	900	900	-	-	-	900	-	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	(36,050)	(18,025)	(36,050)	(36,050)	-	-	-	(36,050)	-	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	6,055	3,190	10,420	11,350	-	-	-	11,350	930	8.93%
TOTAL FINANCE:		341,938	187,523	411,643	415,430	-	-	100	415,530	3,887	0.94%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - FINANCE DEPARTMENT

		Budget	Budget	
		25-26	26-27	
1001-10-15101-0120-150001	Director of Finance	62,624	62,624	
	Longevity	225	225	
	Total Admin:	62,849	62,849	40% allocation to the town/60% allocation to BOE for shared position
1001-10-15101-0120-150003	Assistant Director of Municipal Finance	125,660	125,660	
	Longevity	450	450	
	Accounting Supervisor	74,000	74,000	
	Longevity	-	100	
	Payroll Specialist	70,000	70,000	
	Longevity	-	-	
	Perfect Attendance	-	-	
	Accounts Payable Clerk	66,907	70,114	*union contractual increase
	Longevity	350	-	
	Perfect Attendance	-	-	
	OT - Annual Audit/Year-End	10,300	10,300	
	Total Other:	347,667	350,624	
1001-10-15101-0120-150005	PT-Bookkeeper	25,857	25,857	
	Total Part-Time:	25,857	25,857	
	Total Finance:	436,373	439,330	
	Headcount-FT	5	5	
	Headcount-PT	1	1	

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
25-26	25-26	25-26	26-27	26-27	26-27
1,014	\$ 25.50	\$ 25,857	1,014	\$ 25.50	\$ 25,857

SALARY SUMMARY	25-26	26-27
FINANCE SALARY ADMIN	62,849	62,849
FINANCE SALARY OTHER	347,667	350,624
FINANCE SALARY-PT	25,857	25,857
	436,373	439,330

BUDGET - FINANCE DEPARTMENT

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Budget	Explanation
1001-10-15101-0120-150700 FINANCE BANK EXPENSE								
Bank service charges	900	900				900	900	Trend
	900	900	-	-	-	900	900	
1001-10-15101-0120-153005 FINANCE WMNR ADMIN CHGBK								
Administrative Charge to WMNR for accounting services provided	(36,050)	(36,050)				(36,050)	(36,050)	accounts payable and payroll
	(36,050)	(36,050)	-	-	-	(36,050)	(36,050)	
1001-10-15101-0120-153385 FINANCE OFFICE EXPENSE								
tax forms	550	550				550	550	W-2's & 1099's
envelopes & checks	2,500	2,500				2,500	2,500	accounts payable/receivable/payroll
print cartridges for checks	870	800				800	800	3 micr cartridges
toner cartridges	400	400				400	400	Trend
professional fees & continuing education	500	1,100				1,100	1,100	GFOA, CTCPA, CPA
budget supplies	500	500				500	500	binders, etc.
office supplies	2,300	2,300				2,300	2,300	boxes, folders, poly paks, etc.
postage	2,600	3,000				3,000	3,000	vendor checks, 1099's, W2's
Milage	200	200				200	200	
	10,420	11,350	-	-	-	11,350	11,350	

TECHNOLOGY DEPARTMENT

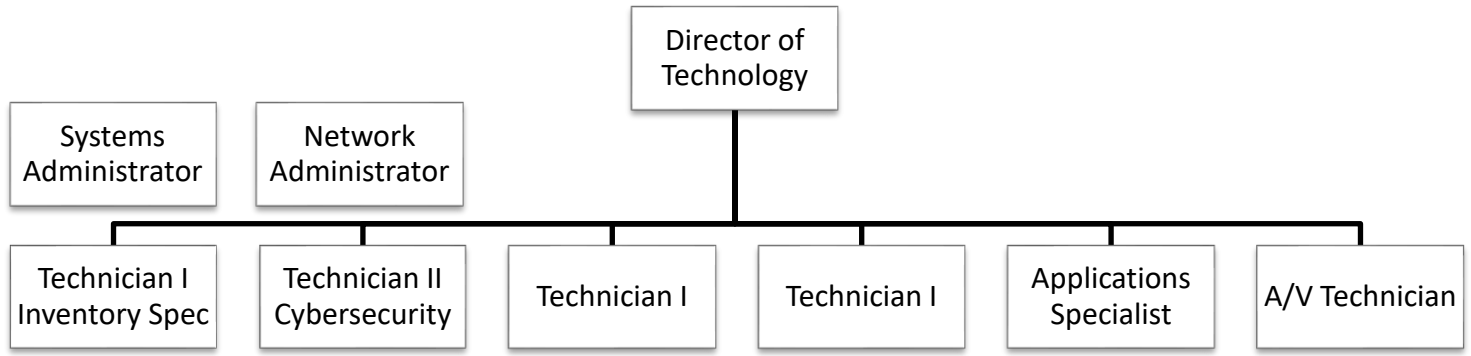
The Town of Monroe Technology Department's mission is to use information technology to increase the capabilities of the organization by improving service delivery, supporting policy development, and enabling information access. The IT Department is a shared service between the Town and Board of Education.

PRIMARY PROGRAMS & SERVICES

- Technology infrastructure
- Cybersecurity
- Telephony systems, including VOIP
- Audio / Visual Support (AV)
- Systems Application support
- Desktop / laptop support and maintenance
- Printer systems
- Wireless technologies
- Town-wide cellular
- Email systems
- Websites and social media accounts
- Card access control systems
- Security camera systems
- Police Department body/vehicle camera systems
- Vendor management

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ORGANIZATION CHART



PERFORMANCE METRICS

	FY22	FY23	FY24	FY25
Help Desk – Ticket Counts	5,810	6,624	6,733	6975

FY 25 SERVICE TICKETS		
monroe.local	123	Master (Root) Domain
monroeboe.monroe.local	597	Monroe Board of Education
monroepsd.monroe.local	4,951	Monroe Public Schools
monroect.monroe.local	939	Town of Monroe
monroelib.monroe.local	186	Edith Wheeler Memo Library
monroepd.local	182	Monroe Police Department
Total	6,975	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

CURRENT USER ACCOUNTS (Excludes generic, test and service accounts)		
monroe.local	11	Master (Root) Domain
monroeboe.monroe.local	36	Monroe Board of Education
monroepsd.monroe.local	4,152	Monroe Public Schools
monroect.monroe.local	238	Town of Monroe
monroelib.monroe.local	45	Edith Wheeler Memo Library
monroepd.local	92	Monroe Police Department
Total	5,064	

SIGNIFICANT ACCOMPLISHMENTS

- Updating current assets to Windows 11.
- Setup and implemented Mobile Device Management (MDM) for town owned iPhones (policy enforcement & management).
- Completed fiber install between Town Hall and Monroe Community Center.
- Moved department operations to new location at Monroe Community Center.
- Installed basic door controls at Monroe Community Center.
- Added two additional staff (Cyber & Inventory) to bolster operations and security.

GOALS & OBJECTIVES

- Continue implementing technology that audits compliance with Center for Internet Security, Version 8, IG1 cybersecurity controls.
- Have all devices upgraded to Windows 11.
- Upgrade bandwidth and improved connections for Wide Area Network.

BUDGET HIGHLIGHTS

- As a shared service utilizing Board of Education staff, all taxes, benefits and healthcare costs are included within the Salary line in the department budget.
- Increase in Salary lines includes two additional staff members and a 2.75% wage increase with 20.75% employee contribution for benefits.
- Increase costs in Contracted Services to accommodate OpenGov increase for online permitting & MDM.
- Contractual cost increase for MUNIS financial system.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0125										
1001-10-15101-0125-150003	IT SALARY OTHER	369,505	265,945	587,016	603,252	-	-	-	603,252	16,236	2.77%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	279	-	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-150752	IT REPAIRS	18,671	15,214	17,750	8,750	-	-	-	8,750	(9,000)	-50.70%
1001-10-15101-0125-150753	IT MUNIS	76,413	59,933	76,000	78,280	-	-	-	78,280	2,280	3.00%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	21,765	21,271	46,000	46,000	-	-	-	46,000	-	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS	152,507	71,303	139,600	133,100	-	-	-	133,100	(6,500)	-4.66%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	83,413	137,981	158,467	176,284	-	-	-	176,284	17,817	11.24%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	238	-	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-153594	IT CAPITAL	8,373	7,365	7,500	7,500	-	-	-	7,500	-	0.00%
	TOTAL IT:	731,163	579,012	1,034,333	1,055,166	-	-	-	1,055,166	20,833	2.01%

SALARY DETAIL - INFORMATION TECHNOLOGY DEPARTMENT		Budget	Budget
Dept 0125		25-26	26-27
1001-10-15101-0125-150001		-	-
	Total Admin:	-	-
1001-10-15101-0125-150003	Technology Director (Town, BOE & Police)	91,984	102,382
	Systems Administrator	60,882	63,097
	Network Administrator	65,508	68,763
	Technician I	36,564	38,131
	Technician I	36,564	38,131
	Inventory Spec / Technician I	30,411	79,268
	Cybersecurity Analyst / Technician II	46,740	89,506
	A/V Technician	69,443	72,828
	Applications Specialist	64,008	47,196
	Ancillary Costs, OT, on call & mileage	3,950	3,950
	Board of Finance Adjustment	80,962	
	Total Other:	587,016	603,252
1001-10-15101-0125-150005	IT Salary PT	-	-
	Total Part Time:	-	-
	Total IT:	587,016	603,252
	Headcount-FT	-	-
	Headcount-PT	7	9

SALARY SUMMARY	25-26	26-27
IT SALARY ADMIN	-	-
IT SALARY OTHER	587,016	603,252
IT SALARY PT	-	-
	587,016	603,252

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT

EXPENDITURES:

		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15101-0125-150750	IT AUDIO/VISUAL								
Various A/V Support		1,000	1,000				1,000	Various A/V Support - Council Chambers, etc.	
		1,000	1,000	-	-	-	1,000		
1001-10-15101-0125-150752	IT REPAIRS								
Various	Repairs - Town Hall	10,000	1,000				1,000	Town-wide computer parts/repairs - current trend	
Watchguard	Firewall	7,750	7,750				7,750	Firewall Renewal	
		17,750	8,750	-	-	-	8,750		
1001-10-15101-0125-150753	IT MUNIS								
Tyler Technologies	Financial System reoccurring	76,000	78,280				78,280	As per trend & 3% increase	
		76,000	78,280	-	-	-	78,280		
1001-10-15101-0125-150754	IT WIDE AREA NETWORK								
Charter	Internet Access	46,000	46,000				46,000	Internet / WAN Access & Upgrades	
		46,000	46,000	-	-	-	46,000		
1001-10-15101-0125-153060	IT COMMUNICATIONS								
Frontier	Phone / Data Lines	90,000	90,000				90,000	Telephone / POTS Lines (Added EMS Lines)-price increase	
Verizon	Town Cellular	32,000	34,000				34,000	Town Cellular Plan / Added Lines (Town & MPD)	
Various	Telephone Repairs	600	600				600	Desktop phone repairs	
Everbridge	Everbridge (CodeRED Replacement)	17,000	8,500				8,500	Code RED - Vendor price increase	
		139,600	133,100	-	-	-	133,100		
1001-10-15101-0125-153075	IT CONTRACTED SERVICES								
Wholesale Computer	Email Antivirus	7,500	8,750				8,750	Anti-spam / Anti-virus - increased costs from vendor	
GoDaddy	Domain / SSL Registration	500	500				500	Town-wide Internet Domain Renewals	
Vision	Assessor's Office	24,360	26,552				26,552	Contractual - Assessor Software & Hosting - Vendor increase of services	
QDS	Assessor's Office	13,000	13,000				13,000	Contractual-Assessor Software - Vendor increase of services	
QDS	Tax Collector	12,000	12,000				12,000	Contractual -Tax Collector Software-price increase	
OSCEM	Website / Hosting	8,000	8,000				8,000	Contractual-Town website hosting-price increase	
Wholesale	Monroe PD UPS Maintenance	-	3,500				3,500	PD UPS maintenance - included in purchase of new unit	
MetroCOG	GIS Dev & Mapping	9,140	9,140				9,140	Maintenance, aerial pictometry, and allowance for parcel updates	
Archive Social	Social Media Records Retention	3,000	3,800				3,800	Records retention and FOI compliance (Archive Social)	
Zoom	Hybrid Meetings	800	1,500				1,500	Addition of Webinar Product - Prevents Zoom Bombing	
Appointment Plus	Online Appointment Calendar	800	800				800	No longer covered under COVID-19 funds	
Google Licenses	GSuite Business Licenses (12)	1,750	1,750				1,750	Used for Monroe.ct.net accounts	
Constant Contact	Constant Contact	1,100	1,200				1,200	Moved from First Selectman/EDD budgets	
Open.GOV	Open.GOV Online Permitting System	71,517	75,092				75,092	Open.GOV Online Permitting System (Building / Health, etc)-new software system	
CDWG	JAMF	3,000	3,000				3,000	Mobile Device Management (iPhones)	
Crowd Strike Prevention	Endpoint Detection & Response	5,000	7,700				7,700	Cyber security upgrade through CIS, added add'l assets	
		158,467	176,284	-	-	-	176,284		
1001-10-15101-0125-153385	IT OFFICE EXPENSE								
Various	Tech Office Expense	1,000	1,000				1,000	EOY Backup Drives	
		1,000	1,000	-	-	-	1,000		
1001-10-15101-0125-153594	IT CAPITAL								
CDWG	MDT Replacement	7,500	7,500				7,500	Continue planned replacement	
	Mobile Data Terminals-Police	-	-				-		
		7,500	7,500	-	-	-	7,500		

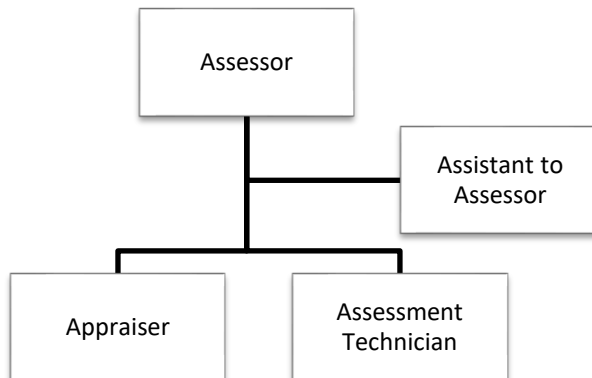
OFFICE OF THE ASSESSOR

The Assessor's Office ensures Monroe property owners share the tax burden through the discovery, listing, and equitable valuation of all real estate, business personal property, and motor vehicles in accordance with governing state statutes and the Uniform Standards of Professional Appraisal Practice. The overwhelming majority of the town's revenue is generated through the assessment process.

PRIMARY PROGRAMS & SERVICES

- The primary function of the department is the development, oversight, and management of the Town's annual Grand List.
- Implements state mandated town-wide property revaluations every 5 years.
- Updates and maintains accurate property record and assessment information.
- Generates and files mandatory reports for the State of Connecticut as prescribed by state statute.
- Administers various town and state mandated exemption programs.
- Generates valuation estimates for prospective real estate projects.
- Provides property valuation, exemption information, mapping, and ownership records to the general public.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

<u>Grand List Account Totals</u>	<u>2022 GL FY 23/24</u>	<u>2023 GL FY 24/25</u>	<u>2024 GL FY 25/26</u>
Real Estate Parcels	7,847	7,853	7,877
Motor Vehicles	21,303	21,547	21,944
Personal Property	1,632	1,715	1,908
Senior Tax Relief Program Applicants	341	300	300
Total Board of Assessment Appeals	37	30	133

**Motor vehicle total includes supplemental accounts.*

**Revaluation completed for 2024 Grand List.*

SIGNIFICANT ACCOMPLISHMENTS

- Worked with the First Selectman, Commission on Aging, and Town Attorney to update the Town’s Senior Homeowner’s Benefit Program Ordinance, increasing the income ceiling and expanding the range of the benefit brackets for the Town’s Senior Homeowner’s Benefit Program for the first time since the 2008 Grand List.
- Successfully transitioned the Assessor’s Office building permit workflow from paper permits generated by FileMaker Pro to an electronic format utilizing the OpenGov system and collaborated with other departments to develop a synchronized protocol for addressing subdivided properties.
- Successfully implemented all state-mandated and local legislative changes affecting the assessment process for the 2024 Grand List year, including but not limited to; transitioning to an MSRP based assessment for motor vehicles, and the implementation of a new veteran’s exemption program for 100% service-connected permanent and totally disabled veterans.
- The Assessor’s Office provided assessment and tax impact support to residents during the first billing cycle following the completion and implementation of the state-mandated 2024 Grand List Revaluation project.
- Met all assessment deadlines, including the state-mandated 2024 Revaluation, on time and in accordance with Connecticut General Statutes.

GOALS & OBJECTIVES

- Continue working with First Selectman, Commission on Aging, Finance Department, and Town Attorney to propose additional updates to the Town’s Senior and Totally Disabled Homeowner’s Program Ordinance.
- Attempt to integrate a text-based building permit extract from the OpenGov system directly into Vision Appraisals Real Estate CAMA system.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Integrate the Nearmap aerial imagery module into the Assessor’s Office workflow for discovery, data collection and verification, as well as potential crossover uses for other town departments such as Planning & Zoning, Building, Inland Wetlands, Economic Development, etc.
- Continue working with the Town Attorney to resolve all pending appeals stemming from the 2024 revaluation in an equitable and cost-effective manner.
- Continue working to enhance efficiency and customer service through communication with residents, website/software integration, and remote service opportunities.
- Continue building on interdepartmental collaborations by providing useful data and input for consideration in potential service enhancements, functional efficiencies, and broader strategic planning.
- Continue professional training to remain current with state certifications, legislative changes, software/technological upgrades, and market trends.

BUDGET HIGHLIGHTS

- Salary increases as per union contracts.
- Increase in “Office Expenses” due to Nearmap subscription.

BUDGET - OFFICE OF THE ASSESSOR		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:	Dept 0130	Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	108,190	55,847	111,619	111,620	-	-	-	111,620	1	0.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	150,847	85,924	177,588	182,922	-	-	-	182,922	5,334	3.00%
1001-10-15101-0130-153065	ASSSOR CONSULTANT FEES	-	-	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	12,811	2,780	13,130	20,490	(8,300)	-	-	12,190	(940)	-7.16%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	46	102	200	200	-	-	-	200	-	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	-	-	500	500	(500)	-	-	-	(500)	-100.00%
TOTAL ASSESSORS:		271,894	144,654	308,037	320,732	(8,800)	-	-	311,932	3,895	1.26%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - OFFICE OF THE ASSESSOR

		Budget	Budget
		25-26	26-27
Dept 0130			
1001-10-15101-0130-150001	Assessor-Administrations	111,395	111,395
	Longevity	225	225
	Total Administration:	111,620	111,620
1001-10-15101-0130-150003	Assessor's Assistant	55,109	56,762 <i>*union contractual increase</i>
	Longevity	-	-
	Assessor's Technician	51,592	53,140 <i>*union contractual increase</i>
	Longevity	-	-
	Appraiser	68,072	70,114 <i>*union contractual increase</i>
	Longevity	100	100
	Overtime	2,000	2,000
	Perfect Attendance	715	806
	Total Other:	177,588	182,922
	Total Assessors:	289,207	294,542
	Headcount-FT	4	4
	Headcount-PT	-	-

SALARY SUMMARY	25-26	26-27
ASSESSOR SALARY ADMIN	111,620	111,620
ASSESSOR SALARY OTHER	177,588	182,922
	\$ 289,207	\$ 294,542

BUDGET - OFFICE OF THE ASSESSOR

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15101-0130-153065 ASSSOR CONSULTANT FEES								
Personal Property Audits & Consulting	5,000	5,000				5,000	Funding for experts for assessment consulting & PP audits to ensure equity and improve compliance.	
						-	Revenue recovery. Funding appropriate based on prior years cost and current trend.	
						-		
						-		
	5,000	5,000	-	-	-	5,000		
1001-10-15101-0130-153385 ASSESSOR OFFICE EXPENSE								
Office Supplies	1,250	1,500				1,500	Office supplies	
Postage	3,000	3,500				3,500	Required mailings - postage	
Legal Notices	1,000	1,000				1,000	Statutorily required legal notices - CT Post	
Price Digest MV Pricing - expense incurred second half of the FY	2,400	710				710	State-wide MV pricing vendor - Price Digest new vendor	
Assessor Association Dues & Meetings	550	550				550	Assessor's organizations dues and meetings costs	
Education - expense incurred second half of the FY	2,850	2,850				2,850	Education/recertification courses, workshops, seminars	
CAVS License - expense incurred second half of the FY						-	Personal property valuation software - No longer needed	
Printing, indexing and binding of Grand List Books - QDS	1,330	1,330				1,330	Printing & binding of grand list books per vendor - Cost	
Nearmap Flyover Imaging Service		8,300	(8,300)			-	Bi-annual flyover imagery - covered by Reval Appropriation	
Toner Cartridges	750	750				750	Allocation per current trend	
	13,130	20,490	(8,300)	-	-	12,190		
1001-10-15101-0130-153579 ASSESSOR VEHICLE FUEL								
Fuel Town Car	200	200				200	Trend-DPW number	
	200	200	-	-	-	200		
1001-10-15101-0130-153580 ASSESSOR VEHICLE EXPENSE								
Vehicle Expense	500	500	(500)			-	Covered by DPW	
	500	500	(500)	-	-	-		

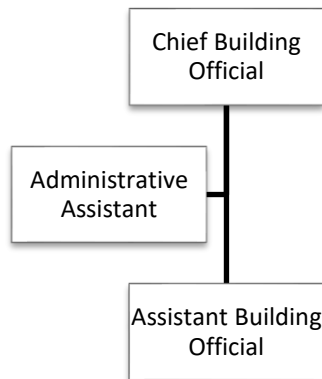
BUILDING DEPARTMENT

The mission of the Building Department is to maximize building safety for the general public, to enforce the Connecticut State Building Code, to provide efficient record retention, and to maintain positive public relations.

PRIMARY PROGRAMS & SERVICES

- The Building Department enforces The Connecticut State Building Code for building, electrical, mechanical, plumbing and energy code requirements necessary to promote the health and life safety for the people of Monroe by reviewing, developing, adopting and administering the State Building Code. (Connecticut General Statutes Chapter 541 including but not limited to Sections 29-262-1a through 29-262-11a.)
- Conduct plan reviews; issue permits; perform inspections and testing; issues Certificates of Occupancies or Certificates of Completion for each form of new, repaired, or altered structures throughout the town.
- Researches state statutes and building codes, and coordinates town department approvals to maximize building safety conditions for the general public involving public, commercial, and residential buildings.
- Investigates complaints, fire and demolition activities; responds to emergencies; issues abatements, cease and desist orders, investigates and processes violations, request orders for condemnation, injunctions, and fines.
- Maintain the high ISO insurance rating for the Town.

ORGANIZATION CHART



PERFORMANCE METRICS

<u>Permit Processed</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<i>Includes both new and alterations</i>			
Residential (1)	155	139	201
Commercial	53	36	41
Public Buildings	0	1	3
Other (e.g., pools, sheds)	326	419	412
Mechanical (e.g., electric, HVAC)	799	1,062	992
Totals	1,333	1,651	1,647

(1) Residential numbers include accessory apartments, additions, new construction and renovation / remodel

SIGNIFICANT ACCOMPLISHMENTS

- Continued to process increased permitting activity in the residential and commercial spaces as compared to prior years. Complexity of projects has also increased, requiring more thorough review and potential for additional comments.
- Refreshed the Building Department pages on the Town website.
- Improved scheduling process for ease of tracking and improved customer service. Implemented greater flexibility in inspection scheduling request process, half-hour windows, and accommodations for urgent inspections. Authorized image submissions in specific, limited projects.
- Greatly improved permit issuance procedures, with average turnaround reduced to less than 2 weeks for smaller projects. Implemented same-day issuance of permits for roofing, siding, window/door replacement and signs.
- As of May 2025, the building department went paperless and is fully online.
- Partnered with Zoning and Health to set parameters on permit reviews to further expedite delivery of approvals and balance review time.

GOALS & OBJECTIVES

- To continue making OpenGov more customer friendly.

BUDGET HIGHLIGHTS

- Increases in salary per union contracts (approx. 3.7%).
- Slight increase in building revenue expected in FY 25/26
- Increase in fuel costs based upon current usage.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Increase for vehicles repairs. Trucks are getting older.
- Increase in Professional Development. New code in October of 2026

BUDGET - BUILDING DEPARTMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	100,485	51,709	103,557	103,557	-	-	-	103,557	0	0.00%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	115,480	63,277	129,265	133,186	-	-	-	133,186	3,921	3.03%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	1,906	582	3,300	5,000	-	-	-	5,000	1,700	51.52%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	1,289	564	1,134	1,259	-	-	-	1,259	125	11.02%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	351	3,432	900	1,000	-	-	-	1,000	100	11.11%
TOTAL BUILDING EXPENDITURES:		219,511	119,563	238,156	244,003	-	-	-	244,003	5,847	2.45%

BUDGET - BUILDING DEPARTMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
REVENUES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140115	BUILDING PERMITS REVENUE	539,532	231,156	445,000	480,000	-	-	-	480,000	35,000	7.87%
TOTAL BUILDING REVENUE:		539,532	231,156	445,000	480,000	-	-	-	480,000	35,000	7.87%

SALARY DETAIL - BUILDING DEPARTMENT		Budget	Budget
Dept 0150		25-26	26-27
1001-10-15101-0150-150001	Chief Building Official	103,557	103,557
	Longevity	-	-
	Total Administration:	103,557	103,557
1001-10-15101-0150-150003	Assistant Building Official	75,773	78,046 <i>*union contractual increase</i>
	Longevity	-	-
	Administrative Assistant I	51,592	53,140 <i>*union contractual increase</i>
	Longevity	-	-
	Paid Time Off Coverage	1,900	2,000
	Total Other:	129,265	133,186
	Total Building:	232,822	236,744
	Headcount-FT	3	3
	Headcount-PT	-	-

SALARY SUMMARY	25-26	26-27
BUILDING SALARY ADMIN	103,557	103,557
BUILDING SALARY OTHER	129,265	133,186
BUILDING SALARY PT	-	-
	232,822	236,744

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - BUILDING DEPT

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15101-0150-153385 BUILDING OFFICE EXPENSE								
Professional Develop /License Maint	1,600	3,300				3,300	New code books for October 2026	
Office Supplies	1,000	1,000				1,000		
Postal Expenses	700	700				700		
	3,300	5,000	-	-	-	5,000		
1001-10-15101-0150-153579 BUILDING VEHICLE FUEL								
Fuel For Two Vehicles	1,134	1,259				1,259	Trend	
	1,134	1,259	-	-	-	1,259		
1001-10-15101-0150-153580 BUILDING VEHICLE EXPENSE								
Repair Cost For Two Vehicles	900	1,000				1,000	Truck repairs last exceeded the \$900.00	
	900	1,000	-	-	-	1,000		
BUDGET - BUILDING DEPARTMENT								
REVENUE:								
1001-10-14003-0000-140115 BUILDING PERMITS REVENUE								
Building permits revenue	445,000	480,000				480,000		
	445,000	480,000	-	-	-	480,000		

PLANNING & ZONING DEPARTMENT

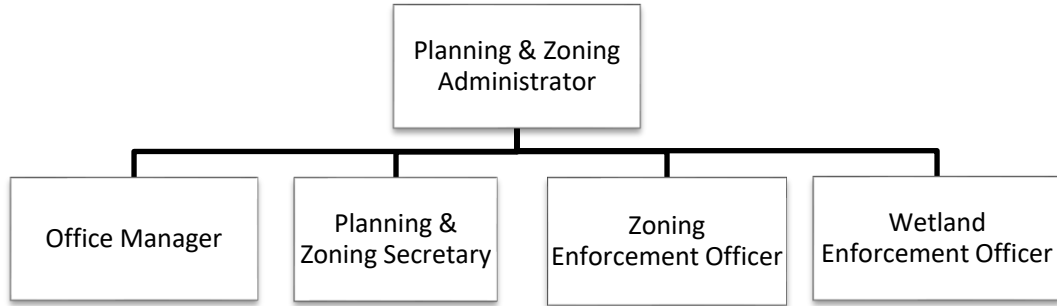
To protect the public health, safety and general welfare of the community by providing administrative and professional technical services to the Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, associated local boards and commissions, federal agencies, state agencies, and the general public, in order to assist the Town in guiding the orderly development and use of land to provide housing and employment opportunities; to stabilize the property tax base; to foster and enhance the visual image and vernacular character of the Town; and to protect wetlands and watercourses, open space and areas of sensitive and unique natural resources within the Town.

PRIMARY PROGRAMS & SERVICES

- Administrative and professional technical services to the Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, Architecture Review Board, Zoning Regulation Subcommittee and related enforcement capacities under the combined Zoning & Wetlands Enforcement Officer, and Zoning & Wetlands Citation Hearing Officers.
- Land use development application review and processing, and enforcement/permitting inspections, compliance assessment, reports and coordination with legal counsel as necessary.
- Provides support services to Town residents and property owners, developers and institutional/civic organizations, as well as in regard to Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, Architecture Review Board, Zoning Regulation Subcommittee and Town initiatives and projects.
- Study and administration of matters relating to the physical, social and economic planning and coordinated development of the Town in accordance with the Town Charter, Plan of Conservation and Development, Inland Wetlands and Watercourses Regulations, Zoning Regulations and Subdivision Regulations.
- Preparation of draft amendments to Inland Wetlands and Watercourses Regulations, Zoning Regulations and Subdivision Regulations, as well as other Town Ordinances.
- Maintenance of the official Town Plan of Conservation and Development (POCD), Official Zoning Map, Zoning Regulations, Subdivision Regulations and Street Index.
- Public and intra-agency government assistance and referral consideration.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ORGANIZATION CHART



Note: Above incorporates the separation of the Zoning and Wetland Enforcement Officer Position. The Town Planner and P&Z Administrator roles continue to be consolidated.

PERFORMANCE METRICS

SUMMARY OF PLANNING AND ZONING PERMIT / DEVELOPMENT ACTIVITY					
COMMISSION ACTIVITY	2022	2023	2024	2025	
Approved Commercial Projects	5	5	6	10	
Approved Residential Development Projects	-	-	3	2	
Approved Commercial Projects Staff – Minor Site Plan	5	5	5	4	
Approved Subdivision Lots	Residential Lots	3	2	3	10
	Commercial Lots	0	1	0	2
New House Construction Approved	7	14	20	34	

INLAND WETLANDS	2022	2023	2024	2025
<u>Service/Category</u>				
Inland Wetlands Commission (IWC) Applications	11	11	11	6
Agent Approval application	14	17	29	33
Permitted Uses	2	3	1	1
Remediation Submissions	6	0	2	2

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

INLAND WETLANDS	2022	2023	2024	2025
Citations	0	0	0	0
Violations (new)	2	3	8	10
* Requests for Voluntary Compliance	-	-	-	14
Violations (active)	4	3	3	5
Violations (resolved)	29	12	5	5

*Requests for voluntary compliance were pursued in 2024 as a precursor to issuing violations

ZONING ENFORCEMENT ACTIVITY	2022	2023	2024	2025
Zoning Approvals Issued	236	186	198	129
Accessory Dwelling Units	0	2	6	3
Home Occupation Permits	11	5	4	23
Sign Permits	22	24	27	20
Other Building Permit Signoffs	252	145	130	543
Floodplain Permits	3	0	2	2
Zoning Compliance Letters	17	2	8	12
Zoning Notice of Violation	5	12	14	16
* Requests for Voluntary Compliance	-	22	51	99
Zoning Citations	15	0	1	3
Blight Investigations	2	10	22	18
ZEO Decision Appeals to ZBA	0	0	0	0
ZEO Decision Appeals to Court	0	0	0	0
Cease and Desist Order	2	2	5	5
New Business Occupancy	41	34	36	32

*Requests for voluntary compliance were pursued in 2023 as a precursor to issuing violations

+With the implementation of OpenGov, Change of Tenant / Home Occupation permits are tallied separately

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PLANNING & ZONING and ZONING BOARD OF APPEALS ACTIVE APPLICATIONS and ACTIONS ⁽¹⁾																
ACTION / PERMIT	2022				2023				2024				2025			
	PVP	NEW	DET	EYP	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP
Special Exception Permits	0	5	5	1	2	13	12	1	1	5	6	0	0	9	9	0
Site Development Plan	0	1	1	0	0	6	3	3	3	1	4	0	0	0	0	0
Minor Site Plan (Staff)	0	2	2	0	0	5	5	0	0	5	5	0	0	4	4	0
Permit Amendment Modification	0	6	5	1	0	3	3	0	0	3	3	0	0	2	2	0
Excavation /Filling Permit	0	0	1	0	1	3	3	0	0	0	0	0	0	0	0	0
Subdivision	0	0	1	0	0	3	2	1	1	2	3	0	0	5	5	0
Zone Boundary Change	0	1	1	0	0	1	1	0	0	4	3	1	1	2	3	0
Scenic Road Development Permit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Zoning Text Amendment	0	4	4	0	0	6	5	1	1	1	2	0	0	11	10	1
Subdivision Text Amendment5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
CGS §8-24 Municipal Referral	0	2	2	0	0	1	1	0	0	0	0	0	0	2	2	0
Bond Reduction/Release/ Hold	0	1	1	0	0	11	11	0	0	7	7	0	0	8	8	0
Time Extensions	0	1	1	0	0	7	7	0	0	11	11	0	0	3	3	0
ZBA Variance Applications	0	0	0	0	0	8	8	0	0	8	8	0	0	8	8	0
ZBA Zoning Appeals	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
ZBA Court Appeals	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
P&Z Court Appeals	0	0	0	0	0	2	0	2	0	1	0	1	1	2	1	2

INDEX: PYP – Past Year Pending NEW – New Submission DET – Determination Issued EYP – End of Year Pending # – Number Issued

⁽¹⁾ The above data is purely quantitative and does not distinguish variable complexity, site or applicant specific considerations.

SIGNIFICANT ACCOMPLISHMENTS

- Completed implementation of Open Gov licensing and permitting software for both Planning and Zoning as well as Inland Wetland reviews, comments and approvals, including inspections and close-outs;
- Began digitization of historical permits by address to populate OpenGov platform and move toward a fully digital environment;
- Completed 12 Regulation Text Amendment applications, 11 of which were submitted by the Town to more clearly articulate the requirements of the regulation;
- Created, produced and distributed public outreach pamphlet regarding Inland Wetlands and water courses in both digital and paper copy at a booth established at the Monroe Farmer’s Market;
- Participated in corresponding Commission meetings as appropriate for projects and to implement best practices and consistency between commissions;
- Pre-emptively avoided a IWC violation with a treeing cutting project through in-person visits and communication with the property owners;
- Completed professional development as well as certification maintenance courses to further the Planning and Zoning and Inland Wetlands missions through staff involvement. These courses included the following:
 - CAZEO training for two (2) staff members;
 - CACIWC seminars, DEEP Training courses and UCONN TAB courses offered through the State of Connecticut;
 - 2025 CT Land Use Law courses for municipal land-use agencies, boards and commissions;
 - Flooding in CT through a lens of land-use and zoning;
 - NVCOG program regarding the updates required for Municipal Affordable Housing Appeals List;
 - Affordable Housing 8-30(g) obstacles and opportunities;
 - CT Bar Association – Land-use 101;
 - CBA Land Use Legislative Roundtable;
 - Backyard Chicken zoning from a One Health perspective.

GOALS & OBJECTIVES

- Continued review of regulations with Planning & Zoning and Inland Wetlands Commissions to recommend updates as appropriate.
- Continued assistance with Zoning Regulations Subcommittee on regulation amendments.
- Prioritize recommendations in the 2021 Plan of Conservation and Development and develop implementation plan.
- Continue to develop permits to transition administrative permits to OpenGov.
- Continue to digitize historic records to further populate the OpenGov platform for all parcels, projects and applications.
-

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET HIGHLIGHTS

- On the expense side of the budget, there is a significant increase in the “Legal Notices” line item due to the requirement of publishing in a broadly circulated newspaper (CT Post) now that Voices no longer is circulated in town. A reduction to Office Supplies and a reduction to Professional Development are also captured in the 26’-27’ departmental budget as foreseeable and future professional development initiatives are maintenance in nature.
- On the revenue side of the budget, there is an increase in both Planning and Zoning Application Fees as well as Zoning Permit Fees that is based on average trend over the previous 4 years, and the automation of fees realized within the OpenGov platform. A slight decrease in the revenue expectation for Zoning Board of Appeals fees does not offset the increase in revenue expectations.

BUDGET - PLANNING & ZONING DEPT												
EXPENDITURES:												
		24-25		25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG	
PLANNING AND ZONING:												
		Dept 0155										
1001-10-15101-0155-150001	P&Z SALARY ADMIN	97,795	53,650	100,786	100,786	-	-	-	100,786	(1)	0.00%	
1001-10-15101-0155-150003	P&Z SALARY OTHER	256,280	140,653	279,637	292,676	-	-	100	292,776	13,139	4.70%	
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	24,603	16,993	43,950	42,000	-	-	-	42,000	(1,950)	-4.44%	
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	-	303	857	809	-	-	-	809	(48)	-5.60%	
1001-10-15101-0155-153580	P&Z VEHICLE EXP	-	-	1,000	1,000	-	-	-	1,000	-	0.00%	
PLANNING & ZONING		378,679	211,600	426,230	437,271	-	-	100	437,371	11,141	2.61%	

BUDGET - PLANNING & ZONING DEPT												
REVENUES:												
		24-25		25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG	
PLANNING & ZONING:												
		Dept 0155										
1001-10-14003-140135	P&Z PERMITS REVENUE	26,221	18,774	30,300	38,770	-	-	-	38,770	8,470	27.95%	
1001-10-14007-140740	I/W REVENUE	7,535	1,960	8,500	9,300	-	-	-	9,300	800	9.41%	
TOTAL P & Z REVENUE:		33,756	20,734	38,800	48,070	-	-	-	48,070	9,270	23.89%	

SALARY DETAIL - PLANNING & ZONING DEPT

PLANNING & ZONING		Dept 0155		Budget	Budget
		25-26	26-27	25-26	26-27
1001-10-15101-0155-150001	P&Z Administrator			100,786	100,786
	Longevity			-	-
	Total Administration:			100,786	100,786
1001-10-15101-0155-150003	Zoning Enforcement Officer			81,024	86,792 <i>*union contractual increase</i>
	Longevity			-	-
	Inland & Wetlands Enforcement Officer			80,362	86,084 <i>*union contractual increase</i>
	Longevity			-	-
	Secretary			51,592	53,140 <i>*union contractual increase</i>
	Longevity			-	-
	Office Manager			66,660	66,660
	Longevity			-	100
	Total Other:			279,638	292,776
Total P&Z				380,424	393,562
	Headcount-FT			4	5
	Headcount-PT			-	-

SALARY SUMMARY	25-26	26-27
P&Z SALARY ADMIN	100,786	100,786
P&Z SALARY OTHER	279,638	292,776
TOTAL PLANNING & ZONING:	380,424	393,562

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - PLANNING & ZONING DEPT

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0155-153385	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z OFFICE EXPENSE							
Postage	2,000	2,000				2,000	
Office Supplies	2,500	2,000				2,000	Trending lower
Prof Development/Certification Maintenance	2,250	1,250				1,250	Ongoing CE, CAZEO completed
Toner Cartridges	1,200	1,200				1,200	
Map printer and printer supplies	1,000	1,000				1,000	
Legal Notices	35,000	34,550				34,550	Trend (July - Oct = \$11,516)
Nondiscretionary expense generated by permit application public hearings and decision notices	-	-				-	
	43,950	42,000	-	-	-	42,000	
	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0155-153579	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z VEHICLE FUEL							
2 Vehicles - Zoning & Wetlands	857	809				809	Only 1 vehicle, shared (MON-23)
	857	809	-	-	-	809	
	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0155-153580	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z VEHICLE EXP							
Annual and Unknown vehicle maintenance/repair	1,000	1,000				1,000	
	1,000	1,000	-	-	-	1,000	

BUDGET - PLANNING & ZONING DEPT

REVENUE:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-14003-0000-140135	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z PERMITS REVENUE							
P&Z Application Fees	11,000	14,370				14,370	
ZBA Application Fees	5,400	4,410				4,410	
Zoning Permit Fees	13,500	19,590				19,590	
Copies/Maps/Doc Fees	400	400				400	
	30,300	38,770	-	-	-	38,770	
	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-14007-140740	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
I/W REVENUE							
Application Fees, Agent Approval	2,900	3,000				3,000	
Application Fees, Public Hearing	\$ 5,500	6,200				6,200	
Copies, Maps, Publications, Misc	\$ 100	100				100	
	8,500	9,300	-	-	-	9,300	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FACILITY MAINTENANCE

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES: Dept 0160		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0160-150003	FACILITY MAINT SALARY OTHER	103,790	63,303	111,503	115,507	-	-	-	115,507	4,004	3.59%
1001-10-15101-0160-150015	FACILITY MAINT SALARY OVERTIME	5,964	2,984	11,587	11,587	-	-	-	11,587	0	0.00%
1001-10-15101-0160-151040	FACILITY MAINT WATER	2,641	1,100	4,700	3,825	-	-	-	3,825	(875)	-18.62%
1001-10-15101-0160-153075	FACILITY MAINT CONTRACTED SVCS	140,882	60,746	153,346	154,658	-	-	-	154,658	1,312	0.86%
1001-10-15101-0160-153145	FACILITY MAINT EQUIPMENT	-	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0160-153390	FACILITY MAINT OPERATING EXPENSE	40,857	19,196	46,406	47,670	-	-	-	47,670	1,264	2.72%
1001-10-15101-0160-153563	FACILITY MAINT ELECTRIC	134,962	69,332	152,710	188,600	(31,300)	-	-	157,300	4,590	3.01%
1001-10-15101-0160-153564	FACILITY MAINT HEAT	47,752	15,040	56,670	56,107	-	-	-	56,107	(563)	-0.99%
TOTAL FACILITY MAINTENANCE:		549,244	231,702	537,422	578,454	(31,300)	-	-	547,154	9,732	1.81%

SALARY DETAIL - FACILITY MAINTENANCE (PUBLIC WORKS)

Dept 0160		Budget	Budget	
		25-26	26-27	
1001-10-15101-0160-150003	Custodian	47,503	48,928	*union contractual increase
	Longevity	-	-	
	Building Maintainer/Custodian	62,982	64,871	*union contractual increase
	Longevity	350	400	
	Perfect Attendance	668	1,308	
	Overtime/Replacement Personnel	-	-	
	Total Facility Maintenance Salary Other:	111,503	115,507	
1001-10-15101-0160-150015	Overtime/Replacement Personnel	11,587	11,587	
		11,587	11,587	
	Total Facility Maintenance:	123,090	127,094	
	Headcount-FT	2	2	
	Headcount-PT	-	-	

SALARY SUMMARY	25-26	26-27
FACILITY MAINT SALARY OTHER	123,090	127,094

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15101-0160-151040 FACILITY MAINT WATER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
23,000 cf	4,000	3,000				3,000	Trend
Land Lease Rental	150	175				175	
7 Device backflow preventer testing	550	650				650	
	4,700	3,825	-	-	-	3,825	
1001-10-15101-0160-153075 FACILITY MAINT CONTRACTED SVCS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
HVAC Maintenance Contract (Edgerton - All Buildings)	18,840	18,840				18,840	Contract
Emergency Generator Service (Sr. Center)	900	900				900	Contract
Emergency Generator Service (Data Center)	900	900				900	Contract
Emergency Generator Service (Town Hall)	1,350	1,350				1,350	Contract
Emergency Generator Service (Library)	950	950				950	Contract
Emergency Generator Service (EMS)	1,800	1,800				1,800	Contract
Emergency Generator Service (Stepney FD#2)	950	950				950	Contract
Emergency Generator Service (Stevenson FD #2)	1,200	1,200				1,200	Contract
Emergency Generator Service (ARX Radio Tower Generator)	1,500	1,500				1,500	Contract
PD/Town HVAC controls contract - SNE building systems	4,614	4,950				4,950	Anticipated Increase
Library HVAC controls contract - SNE building systems	3,290	3,550				3,550	Anticipated Increase
Custodial Services for Police Station/Town Hall	34,944	34,944				34,944	Contract
Custodial Services for cleaning Town Hall - <i>vacation coverage</i>	4,000	4,000				4,000	
Custodial Cleaning Library	41,509	41,509				41,509	Contract
Town Hall Elevator Maintenance & Inspection Agreement	7,000	7,500				7,500	Anticipated Increase
Above ground storage tank & ATG Maintenance & Service (Highway, Town Hall & Stevenson Sta. #2)	7,000	7,000				7,000	
Annual Employee Training (SWPPP & SPCC Plans)	1,800	1,800				1,800	
Industrial Stormwater Sampling Collection & DEEP Reporting	3,265	3,265				3,265	
Quarterly Inspection Reports required by SWPPP	2,900	2,900				2,900	
Semi-Annual Inspection reports and plan update required by SWPPP	1,300	1,300				1,300	
Quarterly Stormwater Visual Analysis and quarterly inspections required	2,500	2,500				2,500	
Town Hall /PD Sprinkler System testing & inspection	1,500	1,700				1,700	
Fire Alarm Monitoring - Library - United Alarm Services	451	800				800	
Fire Alarm Service Contract - Library - UAS Systems	1,050	1,100				1,100	
Fire Alarm Monitoring - Data Center - United Alarm Services	451	550				550	
Fire Alarm Test & Inspect - Town Hall/PD - United Alarm Services	1,482	1,000				1,000	
Septic Pump Out - Town Hall & Library - Wind River	3,900	3,900				3,900	
Overhead Doors Service	2,000	2,000				2,000	
	153,346	154,658	-	-	-	154,658	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

1001-10-15101-0160-153145 FACILITY MAINT EQUIPMENT	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Oil / Air Filter Change (Oil Change 4, Air Filter 4)	100	100				100	
Vehicle R&M (Tune-up, Brakes, Battery, Belts, Hoses, Fluids, ETC)	400	400				400	
	500	500	-	-	-	500	
1001-10-15101-0160-153390 FACILITY MAINT OPERATING EXPENSE	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Cleaning/Maintenance supplies (bulbs, paper goods)	8,550	9,000				9,000	Trend
Building, Equipment & Generator Maintenance	10,750	11,000				11,000	Trend
Town Hall Garbage Service	4,536	4,900				4,900	Anticipated Increase
Town Hall Entryway Carpet Service	5,280	5,280				5,280	Contract
Town Hall Fire Extinguisher testing & maintenance	750	750				750	
Town Hall Dumb Waiter 2 yr. Registration Renewal		500				500	
Town Hall Passenger Elevator 2 yr. Registration Renewal	500					-	
Maintenance of Stepney #2, Monroe #2 & Stevenson #2 Firehouses	14,500	14,500				14,500	
State of CT 2 yr. Boiler inspection/Certification (Town Hall, Stevenson Fire x 3ct, Monroe Fire #1)	400					-	
Clerical Union Contract - Building Maintainer & Custodian Boots & Engineering Inspector @ \$300ea	1,140	900				900	New Union Contract
Clerical Union Contract - Building Maintainer & Custodian clothing @ \$300/EA x 2ct & Tee shirts/Sweatshirts @ \$120ea x 2ct		840				840	New Union Contract
						-	
	46,406	47,670	-	-	-	47,670	
1001-10-15101-0160-153563 FACILITY MAINT ELECTRIC	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
~580,000 kwh @ blended rate based on rate classification	148,710	185,600	<i>(31,300)</i>			154,300	Anticipated Increase
Chalk Hill	4,000	3,000				3,000	Trend
	152,710	188,600	(31,300)	-	-	157,300	
1001-10-15101-0160-153564 FACILITY MAINT HEAT	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
#2 Heating Fuel (21,000 Gallons @ \$2.671753/Gal)	56,670	56,107				56,107	Improved Contract Pricing
						-	
	56,670	56,107	-	-	-	56,107	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

COMMUNITY CENTER SITE

BUDGET - COMMUNITY CENTER SITE (PUBLIC WORKS)		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	\$ CHG	% CHG
Dept 0161												
1001-10-15101-0161-150003	COMMUNITY CTR SITE SALARY OTHER	-	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-151040	COMMUNITY CTR SITE WATER	882	508	7,500	7,500	-	-	-	7,500	-	-	0.00%
1001-10-15101-0161-153075	COMMUNITY CTR SITE CONTRACTED SERVICES	66,868	3,691	55,534	56,119	(41,509)	-	-	14,610	(40,924)	-73.69%	
1001-10-15101-0161-153145	COMMUNITY CTR SITE EQUIPMENT	3,812	-	3,500	5,500	-	-	-	5,500	2,000	57.14%	
1001-10-15101-0161-153390	COMMUNITY CENTER SITE OPERATING EXPENSE	6,124	605	6,200	6,200	-	-	-	6,200	-	0.00%	
1001-10-15101-0161-153563	COMMUNITY CTR SITE ELECTRIC	3,069	5,743	7,000	14,000	-	-	-	14,000	7,000	100.00%	
1001-10-15101-0161-153564	COMMUNITY CENTER SITE HEAT	31,822	12,131	49,114	56,107	-	-	-	56,107	6,993	14.24%	
TOTAL COMMUNITY CENTER SITE:		112,578	22,678	128,848	145,426	(41,509)	-	-	103,917	(24,931)	-19.35%	

BUDGET - COMMUNITY CENTER SITE (PUBLIC WORKS)

1001-10-15101-0161-151040		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CTR SITE WATER		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
Water Service		5,000	5,000	-	-	-	5,000	5,000	Trend & anticipated increased use
5 ct Backflow preventer testing/repair & replacement		2,500	2,500	-	-	-	2,500	2,500	Trend & anticipated increased use
		7,500	7,500	-	-	-	7,500	7,500	
1001-10-15101-0161-153075		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CTR SITE CONTRACTED SERVICES		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
Garbage Disposal		1,900	1,900	-	-	-	1,900	1,900	Anticipated Increase
HVAC PM Maint		8,000	8,000	-	-	-	8,000	8,000	Contract
UAS Fire Alarm Monitoring		675	710	-	-	-	710	710	Anticipated Increase
UAS Service Contract		1,050	1,300	-	-	-	1,300	1,300	Anticipated Increase
Fire Alarm Test & Inspect		1,400	1,700	-	-	-	1,700	1,700	Anticipated Increase
Septic Pump Out		1,000	1,000	-	-	-	1,000	1,000	
Custodial Cleaning		41,509	41,509	(41,509)	-	-	-	-	Building Maintainer added in Wage Adjustment
		55,534	56,119	(41,509)	-	-	14,610	14,610	
1001-10-15101-0161-153145		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CTR SITE EQUIPMENT		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
Anticipated expenses		3,500	5,500	-	-	-	5,500	5,500	Anticipated parts & maintenance increase
		3,500	5,500	-	-	-	5,500	5,500	
1001-10-15101-0161-153390		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CENTER SITE OPERATING EXPENSE		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
Boiler Certification		200	200	-	-	-	200	200	
Cleaning/Maintenance supplies (bulbs, paper goods)		6,000	6,000	-	-	-	6,000	6,000	
		6,200	6,200	-	-	-	6,200	6,200	
1001-10-15101-0161-153563		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CTR SITE ELECTRIC		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
2023 14,000 KW		7,000	14,000	-	-	-	14,000	14,000	Trend
		7,000	14,000	-	-	-	14,000	14,000	
1001-10-15101-0161-153564		25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
COMMUNITY CENTER SITE HEAT		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Total Budget	
#2 Heating Oil ((est. 21,00 gallons @ \$2.671753/Gal - (700 gal/wk x 26 weeks/limited use))		49,114	56,107	-	-	-	56,107	56,107	Trend/Increased usage
		49,114	56,107	-	-	-	56,107	56,107	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SPECIAL & REGIONAL PROGRAMS

BUDGET - SPECIAL PROGRAMS		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES: Dept 0200		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	99,036	103,100	104,600	108,027	-	-	-	108,027	3,427	3.28%
1001-10-15101-0200-151240	S P MEMORIAL DAY PARADE	3,035	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	57,830	45,897	50,000	60,000	-	-	-	60,000	10,000	20.00%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	10,000	-	10,000	10,000	-	-	-	10,000	-	0.00%
TOTAL SPECIAL PROGRAMS		169,902	148,997	167,600	181,027	-	-	-	181,027	13,427	8.01%

BUDGET - REGIONAL PROGRAMS		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES: Dept 0250		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	12,053	12,053	12,053	12,053	-	-	-	12,053	-	0.00%
1001-10-15101-0250-151310	RP CT SMALL TOWN	-	-	1,275	1,275	-	-	-	1,275	-	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	28,327	29,000	29,000	36,960	-	-	-	36,960	7,960	27.45%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	8,876	8,876	8,876	8,876	-	-	-	8,876	-	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	1,500	-	1,500	1,500	-	-	-	1,500	-	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	6,021	-	6,533	6,533	-	-	1,676	8,209	1,676	25.65%
TOTAL REGIONAL PROGRAMS		56,777	49,929	59,237	67,197	-	-	1,676	68,873	9,636	16.27%

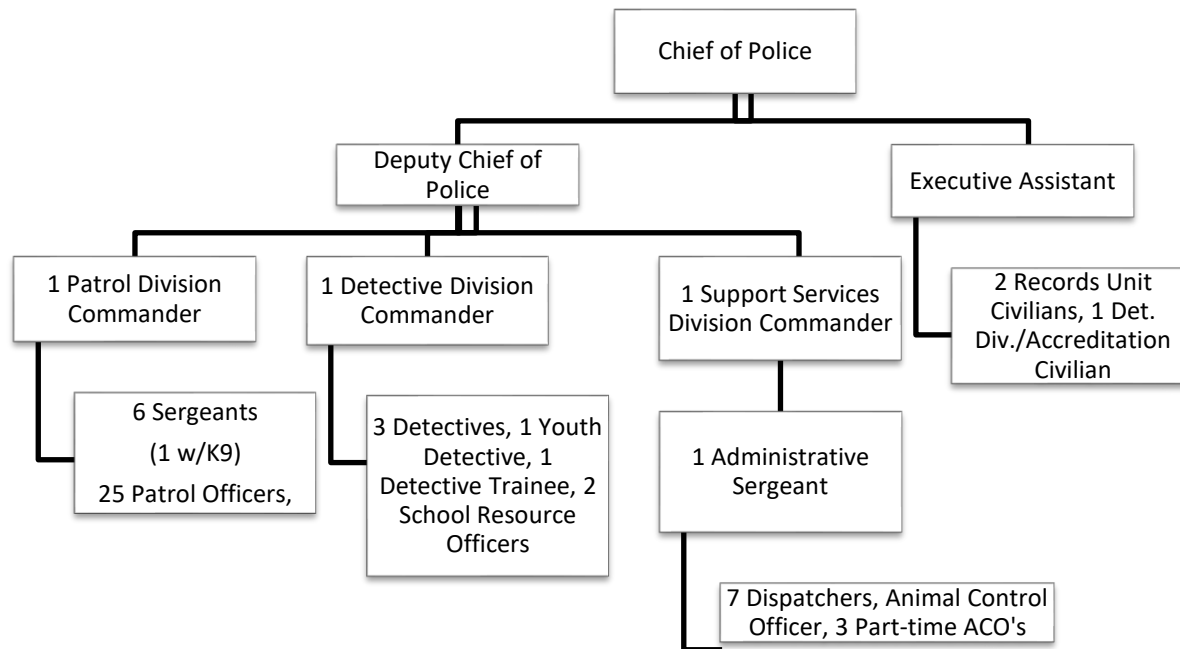
POLICE DEPARTMENT

The Monroe Police Department provides a safe and orderly environment in the town through professional services, dedication and partnership with the community to enhance the quality of life, while maintaining the highest moral and ethical standards.

PRIMARY PROGRAMS & SERVICES

- Responsible for all Law Enforcement activity within the Town of Monroe.
- Investigate all criminal offenses, vehicular collisions and serious injury events within this jurisdiction.
- Provide community-oriented, crime prevention strategies to residents and businesses to deter or prevent criminal behavior or anti-social conduct.
- First Responders for Emergency Medical Services.
- Proactive traffic safety initiatives.
- Active partnership with the community, focused on programs, activities and events with our youth and other community members and organizations.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
ASSAULTS	3	6	4
BURGLARY	21	22	18
LARCENY	95	61	73
ROBBERY	2	1	0
SEX CRIMES	13	7	15
DOMESTIC VIOLENCE	130	106	100
STOLEN VEHICLE	12	13	20
MOTOR VEHICLE ACCIDENTS	386	394	358
EVADING ACCIDENTS	49	42	55
TRAFFIC STOPS	1956	1985	2586
DUI	26	26	36
DRUG/NARCOTICS	13	5	6
WEAPONS VIOLATIONS	11	12	6
PSYCHIATRIC	71	57	53

SIGNIFICANT ACCOMPLISHMENTS

- Dedication to traffic safety through proactive utilization of speed signs and data collection directing targeted enforcement which produced a 26% increase in motor vehicle enforcement; resulting in almost a 10% decrease in motor vehicle accidents while seeing a 32% increase in DUI arrests.
- Continued growth in our community engagement involving new partners in tremendously successful events such as the Christmas Toy Drive, multiple Special Olympic fundraisers and an immensely popular Night at the Park.
- Continued to run at nearly full-staffing, while initiating department expansion and adjusting minimum manpower requirements to ensure the safest and most efficient and effective response to ever increasing demands.
- Maintained State of Connecticut Tier III Accreditation Standard and began next three-year assessment cycle.

GOALS & OBJECTIVES

- Continue to recruit the best candidates to become Monroe Police Officers, hiring both entry level and lateral transfer officers, providing a workforce representative of our community, as we look to fill two new officer positions as well as vacancies caused by the retirement of senior officers.
- Maintain Continuity of Operations through Succession Planning as we face the potential departure of several Command Level staff in the near future.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Continue to prioritize Traffic Safety through usage of speed date collection devices, grant-funded enforcement programs, and emphasis on directed traffic enforcement by the Patrol Division. Assisted by the appointment of a dedicated traffic officer position to respond to traffic complaints, compile traffic data and supplement patrol in enforcement.
- Support employee's physical and emotional wellness through implementation of the SMART program, as well as the standardization of wellness services through a modified General Order.
- Promote Leadership and Officer Development through higher learning to ensure officers attain their career goals and allow us to present the most professional department to our community.
- Strengthen our community relationships, especially with our youth, through the implementation of a summer camp.

BUDGET HIGHLIGHTS

- Increase in all Salary lines due to contractual raises and addition of two new officers to staffing levels.
- Decrease in fuel line due to price drop and three-year usage trending downward.
- Decrease in Auxiliary Staffing line due to elimination of Civilian Accreditation position.
- Decrease in Detective Division line due to elimination of unnecessary investigative software contracts.
- Slight increase in most other lines due to increases to all other existing service contracts and user fees.
- Increases on most equipment/uniform lines due to universal inflationary impact, as well as the addition of two new officers.
- Substantial increase in Radio line due to radio service contract with NORCOM covering Police, Fire, EMS and Public Works radios.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - POLICE DEPARTMENT										
EXPENDITURES:										
		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
POLICE ADMIN: Dept 0300										
1001-10-15103-0300-150001	POL SALARY ADMIN	146,273	76,918	155,300	155,300	-	-	-	155,300	- 0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	314,444	172,937	351,749	363,669	-	-	125	363,794	12,045 3.42%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	10,738	5,560	11,800	11,800	-	-	-	11,800	- 0.00%
TOTAL POLICE ADMIN:		471,455	255,415	518,849	530,769	-	-	125	530,894	12,045 2.32%
POLICE PERSONNEL: Dept 0305										
1001-10-15103-0305-150007	POL SALARY UNIFORM	3,599,624	1,697,935	3,759,291	3,886,356	-	-	228,652	4,115,008	355,717 9.46%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	495,723	259,674	600,016	620,543	-	-	-	620,543	20,527 3.42%
1001-10-15103-0305-150011	POL SALARY AUXILIARY STAFF	30,238	8,820	33,202	6,771	-	-	-	6,771	(26,432) -79.61%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	184,268	84,498	211,637	196,724	-	-	15,655	212,379	742 0.35%
1001-10-15103-0305-150015	POL SALARY OVERTIME	358,640	137,096	400,000	429,742	-	-	23,961	453,703	53,703 13.43%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	50,727	24,590	56,096	56,096	-	-	3,128	59,224	3,128 5.58%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	64,984	11,265	78,014	85,775	-	-	-	85,775	7,761 9.95%
1001-10-15103-0305-153410	POL PENSION	1,114,489	527,773	1,153,036	1,297,740	-	-	20,762	1,318,502	165,466 14.35%
TOTAL POLICE PERSONNEL:		5,898,692	2,751,652	6,291,292	6,579,747	-	-	292,158	6,871,905	580,613 9.23%
POLICE OPERATIONS: Dept 0310										
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	40,694	13,424	39,213	39,213	-	-	-	39,213	- 0.00%
1001-10-15103-0310-151510	POL NEW POLICE CARS	93,763	-	-	72,050	(72,050)	-	-	-	- 0.00%
1001-10-15103-0310-151516	POL TRAINING	32,469	8,069	38,900	45,250	-	-	-	45,250	6,350 16.32%
1001-10-15103-0310-151520	POL AUDIO/VISUAL	1,751	-	2,200	1,700	-	-	-	1,700	(500) -22.73%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	10,108	4,508	10,150	6,650	-	-	-	6,650	(3,500) -34.48%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	20,116	7,540	20,420	3,980	-	-	-	3,980	(16,440) -80.51%
1001-10-15103-0310-151535	POL RADIO	19,163	3,300	5,200	141,086	(141,086)	-	5,200	5,200	- 0.00%
1001-10-15103-0310-151540	POL RECORD ROOM	33,857	30,365	36,145	38,158	-	-	-	38,158	2,013 5.57%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	1,328	-	1,350	1,350	-	-	-	1,350	- 0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	3,072	346	6,400	3,550	-	-	-	3,550	(2,850) -44.53%
1001-10-15103-0310-151555	POL CRIME PREVENTION	30,075	80	25,900	31,850	-	-	-	31,850	5,950 22.97%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	215	-	500	500	-	-	-	500	- 0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	8,978	625	7,595	6,780	-	-	-	6,780	(815) -10.73%
1001-10-15103-0310-153145	POL EQUIPMENT	23,400	10,758	12,360	22,560	-	-	-	22,560	10,200 82.52%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	50,559	43,629	75,962	76,282	-	-	-	76,282	320 0.42%
1001-10-15103-0310-153579	POL VEHICLE FUEL	83,091	42,957	80,100	70,318	-	-	-	70,318	(9,782) -12.21%
1001-10-15103-0310-153580	POL VEHICLE-EXPENSE	47,412	20,072	52,150	53,350	-	-	-	53,350	1,200 2.30%
TOTAL POLICE OPERATIONS:		500,050	185,674	414,545	614,627	(213,136)	-	5,200	406,691	(7,854) -1.89%
SUBTOTAL - POLICE		6,870,198	3,192,742	7,224,686	7,725,144	(213,136)	-	297,483	7,809,491	584,805 8.09%
ANIMAL CONTROL: Dept 0315										
1001-10-15103-0315-150003	AC SALARY OTHER	56,946	31,631	62,982	64,871	-	-	-	64,871	1,889 3.00%
1001-10-15103-0315-150005	AC SALARY PT	27,422	11,165	56,614	56,680	-	-	-	56,680	66 0.12%
1001-10-15103-0315-150015	AC OVERTIME	2,675	2,637	4,789	4,789	-	-	-	4,789	(0) -0.01%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	609	1,054	2,420	2,550	-	-	-	2,550	130 5.37%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	7,371	4,347	9,550	9,950	-	-	465	10,415	865 9.06%
1001-10-15103-0315-153563	AC ELECTRIC	1,976	2,954	2,785	9,600	-	-	-	9,600	6,815 244.70%
1001-10-15103-0315-153564	AC HEAT	1,133	595	4,750	6,450	-	-	-	6,450	1,700 35.79%
1001-10-15103-0315-153579	AC VEHICLE FUEL	1,968	629	2,500	2,200	-	-	-	2,200	(300) -12.00%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	22	42	900	900	-	-	-	900	- 0.00%
TOTAL ANIMAL CONTROL:		100,122	55,054	147,290	157,990	-	-	465	158,455	11,165 7.58%
TOTAL POLICE EXPENDITURES:		6,970,319	3,247,795	7,371,976	7,883,133	(213,136)	-	297,948	7,967,945	595,969 8.08%
BUDGET - POLICE DEPARTMENT										
REVENUES:										
		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
1001-10-14003-140105	POLICE PERMITS REVENUE	17,884	5,877	17,000	17,000	-	-	-	17,000	- 0.00%
TOTAL POLICE REVENUES:		17,884	5,877	17,000	17,000	-	-	-	17,000	- 0.00%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - POLICE DEPARTMENT		Budget	Budget
ADMINISTRATION		25-26	26-27
	Dept 0300		
1001-10-15103-0300-150001	Police Chief	153,050	153,050
	Longevity	450	450
	Education	500	500
	Uniform Allowance	1,300	1,300
	Total Admin:	155,300	155,300
1001-10-15103-0300-150003	Police Captain	132,650	132,650
	Longevity	450	450
	Education	750	750
	Uniform Allowance	1,000	1,000
	Executive Assistant	67,980	67,980 *union contractual increase
	Longevity	225	350
	Detective Division Assistant	46,964	54,386 *union contractual increase
	Longevity	-	-
	Records Clerk	46,171	48,967
	Longevity	-	-
	Support Services Assistant	55,109	56,762 *union contractual increase
	Longevity	450	500
	Total Other:	351,749	363,794
	Total Police Administration:	507,049	519,094
			Department
PERSONNEL	Dept 0305	25-26	26-27
1001-10-15103-0305-150007	Lieutenants Step 2 - 3 officers	332,950	357,876
	Sergeants Step 2 - 6 officers	599,911	639,066
	Sergeants Step 1 to 2 - 2 officers	-	-
	Administrative Sergeants Step 1 - 1 officer	99,985	106,511
	Detectives Step 6 - 3 officers	270,230	285,297
	Detectives Step 5 to 6 - 0 officers	-	-
	Youth Officer Step 6 - 1 officer	90,077	95,099
	Computer Forensics Examiner Step 6 - 1 officer	-	-
	SRO Step 6 - 2 officers	180,153	190,198
	SRO Step 5 to 6 - 0 officers	-	-
	Allowance for Detective Bureau - 7 officers	6,900	6,900
	Patrol Officers Step 6 - 21 officers	1,801,532	1,997,079
	Patrol Officers Step 5 to 6 - officer	177,415	185,509
	Patrol Officers Step 4 to 5 - 3 officers	-	-
	Patrol Officers Step 3 to 4 - 1 officer	-	79,335
	Patrol Officers Step 2 to 3 - 2 officers	140,525	149,563
	Patrol Officers Step 2 - 1 officers	17,221	-
	Patrol Officers Step 5 - 1 officers	21,018	-
	Longevity	7,375	7,725
	Higher Education Incentive	14,000	14,850
	Total Uniform Officers:	3,759,291	4,115,008

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

1001-10-15103-0305-150009	Dispatch Step 4 (6)	342,236	423,004	*union contractual increase
	Dispatch Step 3 to 4 (0)	66,440	-	
	Dispatch Step 2 to 3 (0)	-	66,192	*union contractual increase
	Dispatch Step 1 to 2 (1)	60,836	-	
	1.25 Hour Allowance	-	-	
	Longevity	650	800	
	Holiday Overtime Pay	43,146	42,650	
	Weekend Staffing	12,992	9,560	
	Paid Time Off Coverage-Vacation OT	61,913	66,587	
	Paid Time Off Coverage-Sick OT	11,006	10,880	
	Stipend	-	-	
	Perfect Attendance	797	870	
	Leap Day	-	-	
	Total Dispatch:	600,015	620,543	

		<u>25-26</u>	<u>26-27</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>
		<u>25-26</u>	<u>26-27</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
1001-10-15103-0305-150011	Special Officers	6,573	6,771	275	\$ 23.90	\$ 6,573	275	\$ 24.62	\$ 6,771
	Civilian Accreditation Assistant	26,629	-	936	\$ 28.45	\$ 26,629			
	Total Special Police Officers:	33,202	6,771						

		<u>25-26</u>	<u>26-27</u>
	Department		
		<u>25-26</u>	<u>26-27</u>
1001-10-15103-0305-150013	Holiday Pay	211,637	212,379
1001-10-15103-0305-150015	Police Salary Overtime	400,000	453,703
1001-10-15103-0305-150017	Police Salary Overtime Tactical	56,096	59,224
1001-10-15103-0305-151500	Police Uniform Allowance	78,014	85,775
1001-10-15103-0305-153410	Police Pension	1,153,037	1,318,502
	Total Other:	1,898,784	2,129,583
	Total Police Personnel:	6,291,292	6,871,905
	Sub-Total Police:	6,798,341	7,391,000

<u>ANIMAL CONTROL:</u>		<u>25-26</u>	<u>26-27</u>
	Dept 0315		
1001-10-15103-0315-150003	Animal Control Officer	62,982	64,871
	Longevity	-	-
	Total Other:	62,982	64,871
1001-10-15103-0315-150015	Overtime	4,789	4,789
	Total Animal Control:	67,770	69,660

		<u>25-26</u>	<u>26-27</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>
		<u>25-26</u>	<u>26-27</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
1001-10-15103-0315-150005	PT-Animal Control	18,810	23,920	1,014	\$ 18.55	\$ 18,810	1,040	\$ 23.00	\$ 23,920
	PT-Animal Control	16,731	23,920	1,014	\$ 16.50	\$ 16,731	1,040	\$ 23.00	\$ 23,920
	PT-Animal Control	12,753	8,840	780	\$ 16.35	\$ 12,753	520	\$ 17.00	\$ 8,840
	PT-Animal Control	8,320	-	520	\$ 16.00	\$ 8,320	0	\$ -	\$ -
	Total PT:	56,614	56,680						
	Total Animal Control:	124,384	126,340						

Total Police:	6,922,725	7,517,339
Headcount-FT	56	56
Headcount-PT	7	7

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY SUMMARY	25-26	26-27
POL SALARY ADMIN	155,300	155,300
POL SALARY OTHER	351,749	363,794
TOTAL POLICE ADMINISTRATION:	507,049	519,094
POL SALARY UNIFORM	3,759,291	4,115,008
POL SALARY DISPATCHER	600,015	620,543
POL SALARY SPECIAL DUTY	33,202	6,771
POL SALARY HOLIDAY	211,637	212,379
POL SALARY OVERTIME	400,000	453,703
POL SALARY O/T TACTICAL	56,096	59,224
POL UNIFORM ALLOWANCE	78,014	85,775
POL PENSION	1,153,037	1,318,502
TOTAL POLICE PERSONNEL:	6,291,292	6,871,905
SUB-TOTAL POLICE:	6,798,341	7,391,000
AC SALARY OTHER	62,982	64,871
AC SALARY PT	56,614	56,680
AC SALARY OVERTIME	4,789	4,789
TOTAL ANIMAL CONTROL:	124,384	126,340
TOTAL POLICE	6,922,725	7,517,339

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15103-0305-150015	POL SALARY OVERTIME								
	Include Filling Shifts due to: Vacation, Illness, Injury, Investigations, Storms, Training, Prisoner Watch, etc. DUI and Click It or Ticket Grants	400,000	429,742			23,961	453,703		
		400,000	429,742	-	-	23,961	453,703		
		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL								
	Tactical Team Training, either on overtime or shifts backfilled with overtime. Approx. 56 hours per month* x 12 months x \$60.83 per hour (avg. overtime rate) *Two training days per month	56,096	56,096			3,128	59,224		
		56,096	56,096	-	-	3,128	59,224		
		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE								
	New Officer Issue	15,000	20,000				20,000		
	Officer Cleaning Allowance	16,800	17,600				17,600		
	Replacement of body armor	6,250	6,250				6,250		
	Shirts, Summer (2 ea/ofc)	5,412	5,544				5,544		
	Shirts, Winter (2 ea/ofc)	5,576	5,712				5,712		
	Pants (3 ea/ofc)	12,669	13,287				13,287		
	Winter/Summer Hat Replacements	750	750				750		
	Body Armor Carrier Replacements	2,800	3,400				3,400		
	Light Weight Jacket Replacements	1,640	1,640				1,640		
	Winter Jacket Replacements	2,340	2,340				2,340		
	Turtleneck Shirt Replacements	525	-				-		
	Sweater Replacements	880	880				880		
	Ties	240	240				240		
	Rain Gear Replacements	1,900	1,900				1,900		
	Shoulder Badge/Patches	1,000	2,000				2,000		
	Knit Hat Replacements	232	232				232		
	Replacement of Various Leather, Gear, etc.	1,250	1,250				1,250		
	Replacement of Various Tactical Gear, Uniforms	750	750				750		
	Dispatcher Clothing and Replacement of Collar Brass, Tie Clasps, Name Tags, Etc.	2,000	2,000				2,000		
		78,014	85,775	-	-	-	85,775		
		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15103-0305-153410	POL PENSION								
	CMERS	1,153,037	1,297,740			20,762	1,318,502		
		1,153,037	1,297,740	-	-	20,762	1,318,502		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

POLICE OPERATIONS:	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15103-0310-151505 POL SAFETY EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Dive Team Equipment and Certifications	1,000	1,000				1,000	
Rolls - Police Line Barrier Tape	525	525				525	
Oxygen Refills, Resuscitator Repairs	3,750	3,750				3,750	
Defibrillator Battery	2,000	2,000				2,000	
Replacement Personal Biohazard Protection Kits	1,000	1,000				1,000	
Ammunition, Targets and Miscellaneous, Firearms/Qualification Material	18,000	18,000				18,000	
Taser Cartridges (For Training and Deployment)	4,500	4,500				4,500	
Ammunition, Replacement for Duty Use	2,000	2,000				2,000	
Armorer Equipment	500	500				500	
First Aid Equipment, Bandages, CPR Masks, etc.	2,500	2,500				2,500	
Naloxone (Narcan), 25 @ \$85.50/unit	2,138	2,138				2,138	
Traffic Safety Equipment	600	600				600	
Traffic Safety Cones	700	700				700	
	39,213	39,213	-	-	-	39,213	
	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0310-151510 POL NEW POLICE CARS							
1-Ford SUV-Interceptor, 4WD \$49,000 each		49,000				49,000	
Warranties--1 @ approximately \$2,000 each		2,000				2,000	
Replacement Equipment (Sirens, Switch Boxes, Light Relays, Prisoner Cages)		8,100				8,100	
Consoles (1) @ \$600 each		600				600	
Prisoner Cages (New) (1) @ \$2,600 each		2,600				2,600	
1 Sets of Graphics @ \$550 each		550				550	
Conversion Cost (1) @ \$9,200 each		9,200				9,200	
Moved to Police Special Duty			(72,050)			(72,050)	
	-	72,050	(72,050)	-	-	-	
	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0310-151516 POL TRAINING							
Fairfield County Training Officers	1,200	1,200				1,200	
In-Service Instruction (vendor provided)	7,500	7,500				7,500	
Training Supplies	700	700				700	
Basic Police Academy Training Classes	8,000	12,750				12,750	
Police Academy In-Service Training Classes*	4,000	4,000				4,000	
Management Training--FBI, etc.	4,000	4,000				4,000	
Executive Conferences/Workshops/Professional Standards	3,050	3,050				3,050	
Specialized Training/Conference	1,250	1,250				1,250	
EMR Recert Training (Moved from Safety Expense in Previous Budgets)	1,500	3,100				3,100	
Training--Meals Reimbursement	2,000	2,000				2,000	
In-Service Dispatch	5,700	5,700				5,700	
	38,900	45,250	-	-	-	45,250	
	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0310-151520 POL AUDIO/VISUAL							
Memory Cards and Thumb Drives	350	500				500	
Batteries for Cameras	200	200				200	
Equipment Repairs/Part Replacements	300	300				300	
Printer Paper--Photo Quality	200					-	
Printer Cartridges	700	700				700	
CD/DVD Discs (Blank)	450	-				-	
	-	-				-	
	-	-				-	
	2,200	1,700	-	-	-	1,700	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

1001-10-15103-0310-151550 POL YOUTH BUREAU	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Programs, Instructional Materials/Supplies	2,850	-				-	*Moved to Crime Prevention
Professional Assoc. Dues, Meeting Expenses	250	250				250	
Captstone--Information Materials, Handouts, Supplies	800	800				800	
NASRO Conference	2,500	2,500				2,500	
	6,400	3,550	-	-	-	3,550	
1001-10-15103-0310-151555 POL CRIME PREVENTION	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Community Service Programs	4,000	4,000				4,000	
Programs, Instructional Materials/Supplies	500	2,850				2,850	*Moved from Youth Bureau
Triad Conference	800	500				500	
Professional Assoc. Dues, Meetings	1,000	900				900	
Crime Prevention Training	1,600	1,000				1,000	
"Monroe Night At The Park" Activities	18,000	1,600				1,600	
Flock Cameras Service Contract	-	21,000				21,000	
	25,900	31,850	-	-	-	31,850	
1001-10-15103-0310-151560 POL ABANDON VEH EXP	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Towing, Certified Mailings, etc.	500	500				500	
	500	500	-	-	-	500	
1001-10-15103-0310-153060 POL COMMUNICATIONS	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
Mobile Data Terminal Modem Service (14 Units at \$35/month/unit)	6,720	5,880				5,880	
IACP NET Contract	875	900				900	
		-				-	
	7,595	6,780	-	-	-	6,780	
1001-10-15103-0310-153145 POL EQUIPMENT	25-26 Final Budget	26-27 Department	26-27 FS Adj	26-27 TC Adj	26-27 BOF Adj	26-27 Total Budget	Explanation
1 Mobile Radio Unit (In-Car) (\$5,500 each)	6,500	5,500				5,500	
4 Taser Holsters	360	360				360	
2 Automatic Electronic Defibrillator (AED)--Replacement	5,500	5,000				5,000	
2 Portable Radios (\$4,750 each)		9,500				9,500	
2 Glock Handguns (\$1,100 each)		2,200				2,200	
	12,360	22,560	-	-	-	22,560	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

1001-10-15103-0310-153390 POL OPERATING EXPENSE	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Canine Maint. (food,vet bills, replacement equipment.)	2,500	3,250				3,250	
Emergency Management/Homeland Security Specialized Garments/Equipment						-	
Vendor Tech Support/Computer Forensics Tools	9,875	13,025				13,025	
AccessData FTK Subscription Renewal						-	
Cellebrite Subscription Renewal--\$9200						-	
VmWare Upgrades						-	
IEF						-	
WinHex						-	
MacQuisition						-	
Netanalysis Software						-	
FINALMobile Forensics						-	
Miscellaneous Hardware Upgrades \$2500						-	
IAFCI and IACIS Membership/Conference (Financial Crimes) \$825						-	
Miscellaneous Forensic Licenses \$500						-	
Visual Computer Solutions Scheduling System Annual Service Contract	5,380	5,650				5,650	
PowerDMS Recurring Standards and User Fees	7,962	8,462				8,462	
Regional Tactical Team Annual Assessment	6,250	6,250				6,250	
Annual Server Fee for GPS Tracker	-	-				-	
iRecord Interview Recording System/911Telephone Radio Logger Lease	14,885	14,885				14,885	
Virtra Training System Maintenance Fee	-	-				-	
Professional Assoc. Dues	3,000	3,000				3,000	
Meeting Expenses/Ceremonies	2,500	3,000				3,000	
Prisoner Maintenance--Food, Clothing, etc.	1,000	1,000				1,000	
Selection Process--Includes Psych, Polygph, Promo. Processes, etc.	12,500	15,000				15,000	
Investigation Expenses--Confid. Funds, Travel, Associated Expenses	1,250	1,250				1,250	
WatchGuard Body-Worn Camera Annual Licensing Fee	7,350					-	*End of Life, no longer under warranty (In-Car Camera Only)
Taser Assurance Plan	1,510	1,510				1,510	
	75,962	76,282	-	-	-	76,282	
1001-10-15103-0310-153579 POL VEHICLE FUEL	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Gasoline	80,100	70,318				70,318	
	80,100	70,318	-	-	-	70,318	
1001-10-15103-0310-153580 POLVEHICLE-EXPENSE	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Emissions Testing and New Car Testing Exemption Fee	200	200				200	
Insurance Deductible	1,500	1,500				1,500	
Vendors--Alignments, Electrical, Upholsters, Markings, Body Work, Towing, etc.	13,650	13,650				13,650	
Parts, Batteries, Oil, Lubricants, Assoc. Materials/Supplies	22,500	23,500				23,500	
Tires, All-Season	14,300	14,500				14,500	
	52,150	53,350	-	-	-	53,350	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ANIMAL CONTROL:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Aquarion	320	450				450	
	Cleaning Supplies (disinfect., towels, brooms, mops, etc.)	2,100	2,100				2,100	
		2,420	2,550	-	-	-	2,550	
1001-10-15103-0315-153390	AC OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Copies/Office Supplies/Postage	725	725				725	
	Batteries, Film, Photo Print Paper	75	75				75	
	Uniform Cleaning (per contract)	100	100				100	
	Uniform Replacement	1,000	1,000				1,000	
	Animal Food	1,100	1,500				1,500	
	Veterinary Services (emergency care, euthanasia, body disposal)	2,500	2,500				2,500	
	Training (seminars, magazines/literature)	1,550	1,550				1,550	
	Equipment Repairs/Maintenance (snare poles, traps, etc.)	1,000	1,000				1,000	
	Generator Maintenance Contract (\$360/year)/Repairs and Parts (approx. \$50	1,000	1,000				1,000	
	Service Contracts (alarm system \$450/year)	500	500				500	
	Sled and Aluminum Frame					465	465	
		9,550	9,950	-	-	465	10,415	
1001-10-15103-0315-153563	AC ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Electrical Service (Eversource)	2,785	9,600				9,600	
		2,785	9,600	-	-	-	9,600	
1001-10-15103-0315-153564	AC HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	LP Gas (heat/hot water)	4,000	5,700				5,700	Trend
	Furnace/Water Heater Repair/Service	750	750				750	
		4,750	6,450	-	-	-	6,450	
1001-10-15103-0315-153579	AC VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Fuel (gasoline/oil)	2,500	2,200				2,200	
		2,500	2,200	-	-	-	2,200	
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Parts and Tires	900	900				900	
		900	900	-	-	-	900	
REVENUES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-14003-140105	POLICE PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Fees Received for Records Requests, Fingerprinting, Vendor Permits, Raffle/Bazaar Permits, Pistol Permits, Street Opening Permits and Local Parking Tickets	17,000	17,000				17,000	
		17,000	17,000	-	-	-	17,000	

MONROE VOLUNTEER FIRE DEPARTMENT

MISSION STATEMENT

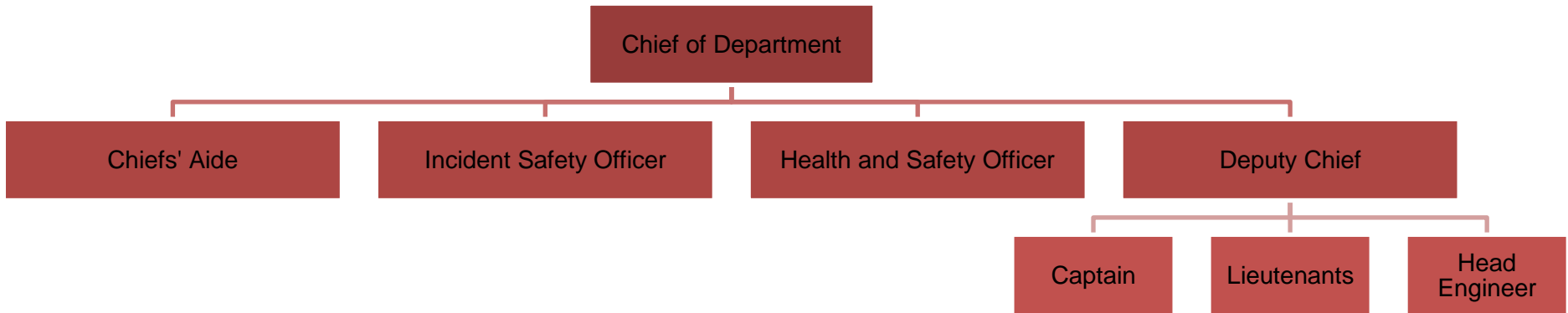
The mission of the Monroe Volunteer Fire Department No. 1, Inc. (“the Department”) is to provide efficient, effective, and professional fire suppression and rescue services to the citizens of Monroe using the best resources made available by the community. Our Guiding Principles—Operational Excellence, Readiness, Communication, Pride, Mutual Respect, and Collective Responsibility—ensure that our members respond safely and with the highest level of service.

ORGANIZATIONAL OVERVIEW

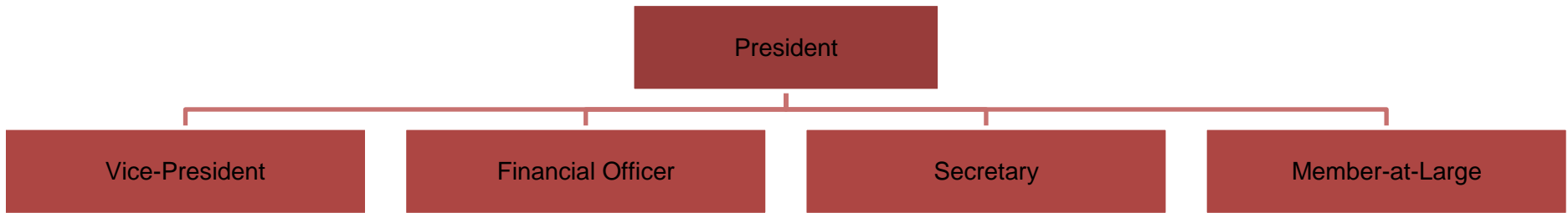
The Department is a 501(c)(3) nonprofit corporation governed by an elected Board of Directors. For over 102 years we have operated as an entirely volunteer organization serving the Town of Monroe. While independent from the town’s other departments, we work collaboratively through a combined chiefs association, ensuring joint coordination and seamless operations at major incidents.

Operations are led by the Chief of Department, while administrative functions are overseen by the President of the Department.

Operational Organizational Chart



Administrative Organizational Chart



PRIMARY PROGRAMS & SERVICES

- Fire Suppression
- Rescue Operations
- Hazardous Materials Incident Stabilization
- Fire Prevention, Education & Community Outreach
- Supplemental First Responder EMS Support (State of CT Licensed)

PERFORMANCE METRICS

Of the 754 townwide fire incidents for the year ended November 30, 2025, the Monroe Volunteer Fire Department responded to 77% of all emergencies, the highest call volume of the three fire departments serving the Town. This trend has remained consistent year-over-year and reflects our larger first-due response area, higher call demand, and the critical role we play in townwide operations.

We are the only Monroe fire department holding a State of Connecticut Supplemental First Responder License, with 19 active EMT/EMR-certified members. Our training levels remain exceptional, with **18** certified Fire Service Instructors and **12** certified Fire Officers, of which **6** are certified at advanced levels. In response to the 2024 flood, we now have **5** members certified as swift water rescue technicians and placed new rescue equipment into service.

Staffing Readiness & Experience

MVFD maintains a highly experienced leadership structure, with **10 Chief and Line Officers averaging 20 years of service**, providing deep institutional knowledge and operational stability. We also maintain a strong and active firefighting force of **37 firefighters** with an average tenure of approximately **7 years** and an average age of **30**, indicating a uniquely youthful, active, and long-serving membership compared to other area volunteer departments.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

Emergency Response Deployment

For the current year-to-date period, MVFD averages **6.0 responders per call**, an improvement of **0.3 responders** from the prior year and the **highest average turnout in the last five years**. This increasing turnout reflects the strength of our membership and our continued focus on readiness and duty-shift participation. Higher average turnout also increases total annual responder-hours, which directly drives training, wear and tear of PPE and apparatus, and utilization of equipment and supplies.

Time-of-Day Response Challenges

Consistent with national volunteer staffing trends, overnight responses remain our most challenging period, averaging only **3.5 responders per incident**, compared to **6.4 responders** during the daytime shift and **6.8 responders** during the evening shift. Approximately **67% of all incidents occur during daytime hours (0600–1800)**, coinciding with periods when volunteer availability is most constrained due to work and family commitments. Many of our daytime responders leave their paying jobs to handle weekday call volume.

Call Volume Per Firefighter

The average MVFD firefighter responded to **82 emergencies this year**, an increase of **4 additional incidents per firefighter** compared to the prior year. **14** MVFD firefighters responded to over **100** emergencies, **4** of whom responded to over **200**. This rising per-member workload highlights the physical and operational demands placed on our volunteers and reinforces the need for sustained investment in training, PPE, facility, wellness, and retention.

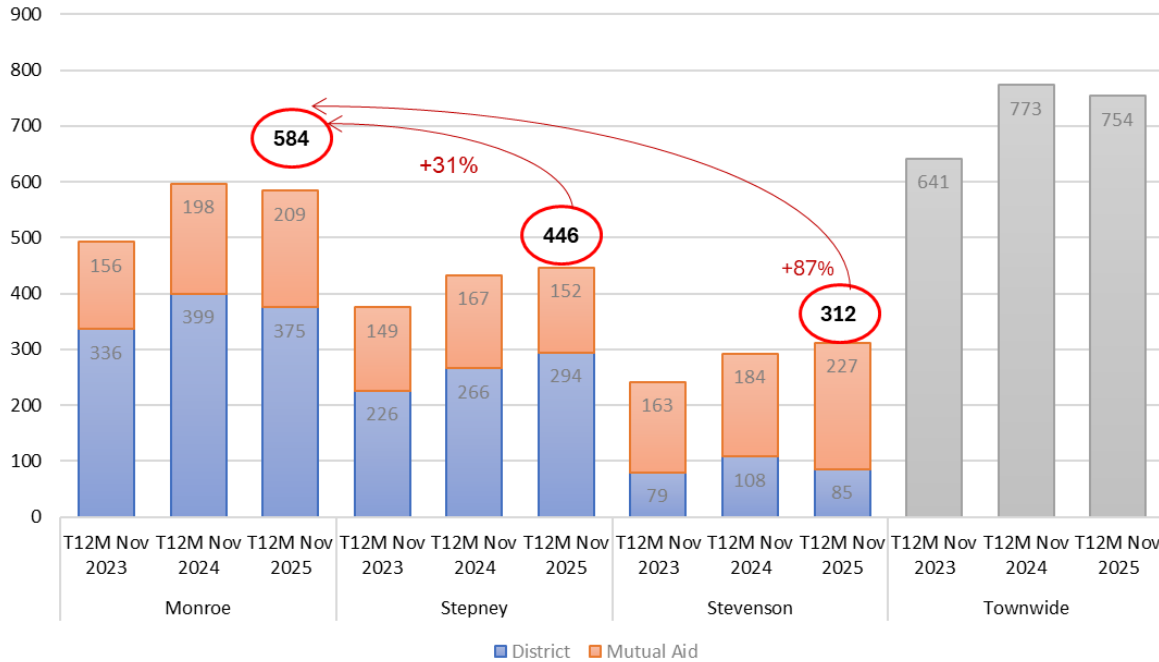
PERFORMANCE INSIGHTS AND OPERATIONAL DEMAND

- MVFD continues to shoulder the largest operational workload of the three fire departments in Monroe, responding to **77% of all townwide emergencies**.
- The combination of high call volume and the Town's largest number of active firefighters results in **the highest total annual responder-hours and training hours** among the three departments.
- Our rising average responder turnout (now at a 5-year high) reflects the demand placed on our volunteers and increases PPE wear, station usage, apparatus activity, and training requirements.
- Daytime call concentration (67% of all incidents) during the lowest-availability period for volunteers significantly increases the operational value of our duty-shift program and the need for a larger active roster.
- The average firefighter responding to **82 incidents per year** demonstrates the sustained workload that drives equipment, training, and staffing needs.

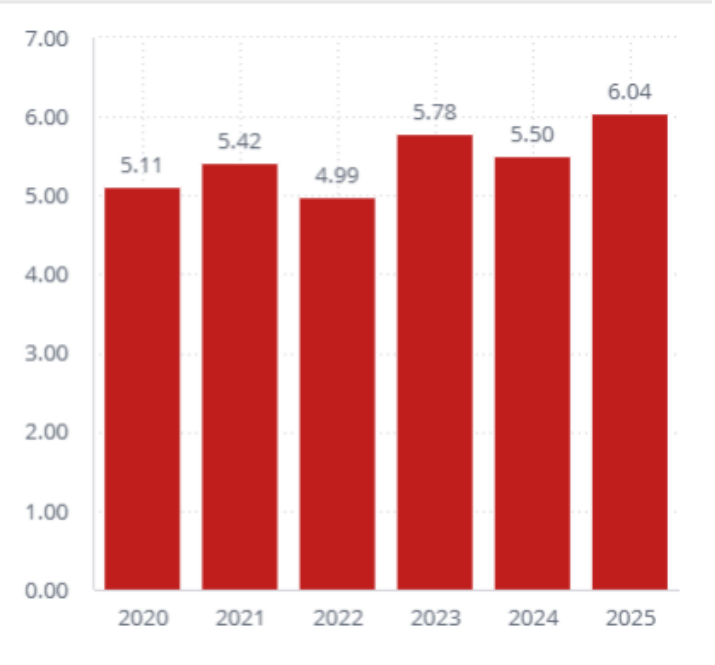
Collectively, these metrics illustrate the scale, complexity, and sustained demand placed on MVFD, reinforcing the need for continued investment to maintain safe, effective, and reliable emergency services for the Town.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

T12M Nov 3-Year Comparative Call Volumes



Avg Respond by Year



SIGNIFICANT ACCOMPLISHMENTS

- Maintained **100% response coverage** despite increased call volume.
- Successfully onboarded six new firefighters; two completed probation and one new Lieutenant was appointed.
- Spent hundreds of hours revisiting design and lower cost alternatives for the planned station addition as requested by town officials, including securing a \$50,000 donation of pre-construction design services, completed test holes/soil samples, completed vendor due diligence, and met with multiple subcontractors; all culminating in a reduction of **53%** in estimated costs compared to the initial design and quote commissioned by the town and included in our FY 25 PCR form.
- Achieved readiness for the new **NEIRS reporting system**, replacing NFIRS.
- Sustained compliance with **OSHA, NFPA**, and other regulatory standards across equipment, apparatus, and training.
- Organized an extensive mass casualty training exercise that included **120 participants and 12 organizations**, including PD, EMS and BoE
- Recorded **zero significant firefighter or civilian injuries** despite high activity levels.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Implemented a major upgrade to the **townwide Fire Command Center radio system**, enabling coordinated multi-agency incident management.
- Moved forward with the design and pre-construction phase of the replacement for Squad 73, expected to be completed in '26.
- Increased our collaboration among the 3 fire departments operationally, financially, and socially, including organized our first ever town-wide fire department awards ceremony.
- Operated within budget, with no unexpected or unplanned financial requests to the town, despite a continued decline in public donations..
- Continued robust community outreach with more than **30 public events**, including school programs, open house/safety day, career day, scout visits, 9/11 ceremony, Memorial Day and Veteran's Day ceremonies, Night at the Park, health fair, and charity Santa visits.
- Increased community engagement through social media, sharing more than **80 safety and informational updates** to our over 7,600 social media followers which is one of the largest among area volunteer fire departments.

GOALS & OBJECTIVES

- Advance long-term strategic planning for additional station bay space to facilitate our intermediate and long-term apparatus plans involving the future replacement of Tanker 75 and Ladder 77 and ensure suitable station conditions for our volunteer firefighters.
- Maintain 100% response coverage, emphasizing professionalism, cost efficiency, and empathy in service delivery.
- Ensure continued access to high-quality, relevant, and safe firefighter training programs.
- Strengthen recruitment and retention to maintain a robust roster of certified firefighters.
- Continue to closely collaborate and enhance operational guidelines and procedures among the three fire departments in town.
- Maintain our excellent safety record and full compliance with all applicable OSHA and NFPA standards.
- Continue strong community outreach and fire prevention education for residents of all ages.
- Develop well-founded medium- and long-term plans for staffing, apparatus, and facility needs.
- Continue strong fiscal stewardship through negotiated pricing, state contract use, and consolidated purchasing.
- Evaluate and pursue federal, state, and regional grant opportunities to reduce the cost burden on the Town and residents

BUDGET HIGHLIGHTS

1. Cost Inflation & Supply Pressures

- Specialized firefighting equipment continues to increase in cost at **5–7%**, consistent with industry-wide inflation.

2. Decline in Community Donation Revenue

- A concerning trend is the continued decline in fund drive participation:
 - Annual Fund Drive: **down 16%** since 2018
 - Boot Drive: **down 25%** since 2018
- This decline increases reliance on town grant funding to meet basic operational needs.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

3. Increased Variable Costs Due to Rising Membership

- The onboarding of six new firefighters—while beneficial—drives material cost increases:
 - Structural gear: **\$4,000 per firefighter**
 - Annual Training: **\$1,500 per firefighter**
 - Uniforms, onboarding supplies, retention events, etc.: additional ongoing costs
- Despite these pressures, the Department has implemented cost-mitigation strategies to manage this growth responsibly.

4. Fiscal Stewardship & Limited Increase Request

Through disciplined financial management—including competitive bidding, vendor negotiations, and diligent cost controls—the Department has limited its FY2027 budget request to a **1.99% increase**, which is below general inflation, and the second consecutive year where our request is **under 2.0%**. Detailed line-item variances are included in the accompanying Excel file.

BUDGET - MONROE VOLUNTEER FIRE DEPT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	260,183	132,363	264,725	270,000	-	-	-	270,000	5,275	1.99%
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAINT	3,371	2,124	4,025	4,347	-	-	-	4,347	322	8.00%
1001-10-15103-0400-153563	MFD ELECTRIC	16,644	8,162	18,004	22,040	(3,490)	-	-	18,550	546	3.03%
1001-10-15103-0400-153564	MFD HEAT	5,752	2,458	8,963	7,500	-	-	-	7,500	(1,463)	-16.32%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	4,666	2,419	6,900	5,100	-	-	-	5,100	(1,800)	-26.09%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	8,048	3,257	7,714	8,811	-	-	-	8,811	1,097	14.22%
		298,664	150,781	310,331	317,798	(3,490)	-	-	314,308	3,977	1.28%

BUDGET - MONROE VOLUNTEER FIRE DEPT

EXPENDITURES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP							
	Administrative	37,641	38,343				38,343	Insurance costs
	Apparatus Repair and Maintenance	25,000	25,750				25,750	Small vehicle repairs
	Building and Grounds Maintenance	30,617	30,527				30,527	N/A, change not material
	Capital Expenditures	11,000	17,752				17,752	Portable hose washer + furniture replacement
	Equipment Repair and Maintenance	19,734	19,121				19,121	Better negotiated rates on compressor service & flow tests
	Fire Ground Operations	28,833	26,089				26,089	Removal of one-time medical bag replacement
	Personnel Costs	54,840	57,985				57,985	Periodic increase in FF Gloves/Hoods restock
	Public Education and Relations	1,647	1,707				1,707	N/A, change not material
	Recruitment and Retention	14,325	14,325				14,325	Flat
	Technology Costs	10,796	8,108				8,108	Removal of one-time tablet upgrade
	Training Costs	30,293	30,293				30,293	Flat
	Utilities						-	
		264,725	270,000	-	-	-	270,000	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27		
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAIN	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
	Station #1 Garbage	4,025	4,347				4,347	Anticipated increase	
		4,025	4,347	-	-	-	4,347		
1001-10-15103-0400-153563	MFD ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
	Station #1 Electricity	15,492	19,200	(3,490)			15,710	Anticipated increase	
	Station #1 Electricity for the Field	1,672	2,000				2,000	Anticipated increase	
	Station #1 Electricity for 50,000 Lumen HP Sodium Light	840	840				840	Trend	
		18,004	22,040	(3,490)	-	-	18,550		
1001-10-15103-0400-153564	MFD HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
	Station #1 - Natural Gas	8,963	7,500				7,500	Trend	
		8,963	7,500	-	-	-	7,500		
1001-10-15103-0400-153565	MFD UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
	Station #1 Charter	5,500	3,000				3,000	IT trend	
	Station #1 Frontier	1,400	2,100				2,100	IT trend	
		6,900	5,100	-	-	-	5,100		
1001-10-15103-0400-153579	MFD VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
	Gasoline - 1,000 Gallons	2,668	4,030				4,030	Improved contract pricing	
	Diesel - 1,860 Gallons	5,046	4,781				4,781	Improved contract pricing	
		7,714	8,811	-	-	-	8,811		

STEVENSON VOLUNTEER FIRE DEPARTMENT

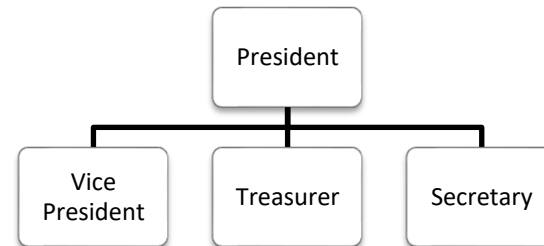
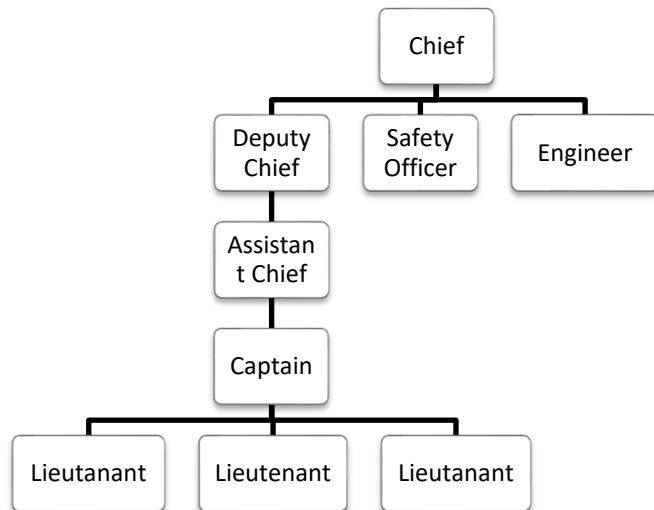
This report outlines the operations and performance of the **Stevenson Volunteer Fire Company**, which serves the Stevenson area in Monroe, Connecticut, and provides support to Monroe, Stepney, and surrounding communities. Below is a summary of the report's key sections: To provide fire suppression, rescue services, and mutual aid while engaging the community in fire safety and prevention education.

The purpose of this company is to provide fire and rescue services for the Stevenson section of the Town of Monroe and to provide support for the other sections, Monroe and Stepney, when requested, and also to provide mutual aid to surrounding communities.

PRIMARY PROGRAMS & SERVICES

- Fire Suppression Services
- Rescue Services
- Community Education / Outreach in regard to fire safety and prevention

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

Calls for Service	2023	2024	2025
Stevenson District	91	97	110
Monroe District	104	124	138
Stepney District	30	27	30
Other	18	7	8
Total Calls	243	255	286
Volunteer Hours			
Alarm Response	364	378	388
Drills & Training & Other	1342	1928	1368
Work Parties and Meetings (hrs.)	634	616	540
Business Meetings (count)	12	12	12
Total Hours Donated	2339	2922	2296
Total Members	31	32	37

SIGNIFICANT ACCOMPLISHMENTS

- Engine 302 near completion.
- Established 501(c)3; Procured ‘non profit’ licenses for E-Mail and Office packages

GOALS & OBJECTIVES

- Maintain high-quality, cost-effective fire and rescue services.
- Respond to 100% of service calls.
- Collaborate on recruitment and retention efforts with local departments and surrounding towns.

BUDGET HIGHLIGHTS

- Operating budget increase of 2.09% excluding utilities.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - STEVENSON VOLUNTEER FIRE DEPT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0410										
1001-10-15103-0410-153390	STEVENS ON FIRE DEPT OP EXP	181,000	92,100	184,200	188,050	-	-	-	188,050	3,850	2.09%
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTEN.	4,124	2,227	9,166	12,060	-	-	-	12,060	2,894	31.57%
1001-10-15103-0410-153563	STVFD ELECTRIC	16,022	7,789	17,026	21,800	(4,260)	-	-	17,540	514	3.02%
1001-10-15103-0410-153564	STVFD HEAT	11,794	3,850	12,144	12,023	-	-	-	12,023	(121)	-1.00%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	3,129	1,714	4,294	3,930	-	-	-	3,930	(364)	-8.48%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	9,496	3,128	8,657	8,946	-	-	-	8,946	289	3.34%
		225,564	110,808	235,487	246,809	(4,260)	-	-	242,549	7,062	3.00%

BUDGET - STEVENSON VOLUNTEER FIRE DEPT

EXPENDITURES:

1001-10-15103-0410-153390	STEVENS ON FIRE DEPT OP EXP	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administration Expenses		24,500	24,000				24,000	Includes expenses such as insurance, office machines lease costs, professional services, office supplies etc.
Apparatus Repair and Maintenance		31,000	31,000				31,000	Repairs and periodic maintenance of apparatus including testing
Building and Grounds Maintenance		23,500	23,750				23,750	Includes expenses such as repairs and maintenance (e.g., painting, cleaning service and supplies). Also includes utility expenses that the town has not yet taken over such as alarm monitoring and
Capital Expenditures		15,500	16,250				16,250	Includes the costs of individual or aggregated like asset purchases
Equipment Repair and Maintenance		22,500	23,150				23,150	Repairs, periodic maintenance and testing of equipment (e.g., SCBA, hose, hand tools, hydraulic tools, air tools and power tools).
Fire Ground Operations		13,000	13,000				13,000	Consumable costs related to fire-ground operations, such as cellular and data charges.
Personnel Equipment		26,000	26,600				26,600	Personal protective equipment, including turnout gear (purchase and maintenance), uniforms and similar equipment.
Technology Costs		6,000	6,000				6,000	Technology-related expenses, including software license fees and hardware related to desktop, mobile and security technologies
Public Education and Relations		1,000	1,000				1,000	Fire prevention activities, such as open house, school visits etc.
Training Costs		16,000	18,000				18,000	Training expense programs, instructor fees, facility rentals and related incidental expenses.
Recruitment and Retention		5,200	5,300				5,300	incentive programs to attract and retain fire-fighter.
		184,200	188,050	-	-	-	188,050	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTEN	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Garbage for both stations	5,166	5,560				5,560	Anticipated increase
	Station #2 Septic & Oil Water Seperator tank Pump out (floor drain	4,000	6,500				6,500	Anticipated increase
		9,166	12,060	-	-	-	12,060	
1001-10-15103-0410-153563	STVFD ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #1 Electricity (10,000 kWh)	4,536	7,100				7,100	Anticipated increase
	Station #2 Electricity (42,000 kWh)	12,490	14,700	(4,260)			10,440	Anticipated increase
		17,026	21,800	(4,260)	-	-	17,540	
1001-10-15103-0410-153564	STVFD HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #1 Heating oil - 1,500 Gallons	4,048	4,008				4,008	Improved contract pricing
	Station #2 Heating oil - 3,000 Gallons	8,096	8,015				8,015	Improved contract pricing
		-	-				-	
		12,144	12,023	-	-	-	12,023	
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #2 Water	1,664	1,300				1,300	Trend with increase adj.
	Station #2 Charter	2,500	2,500				2,500	IT Trend
	Station #1 Generator Propane (81 gallons)	130	130				130	Trend
		4,294	3,930	-	-	-	3,930	
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Gasoline - 1,200 Gallons	3,202	3,778				3,778	Improved contract pricing & increased usage
	Diesel - 2,000 Gallons	5,455	5,168				5,168	Improved contract pricing
		8,657	8,946	-	-	-	8,946	

STEPNEY VOLUNTEER FIRE DEPARTMENT

It is the mission of the Stepney Volunteer Fire Department to provide fire suppression and rescue services to the citizens of the Town of Monroe in an efficient and effective manner. We also provide mutual aid to surrounding towns.

PRIMARY PROGRAMS & SERVICES

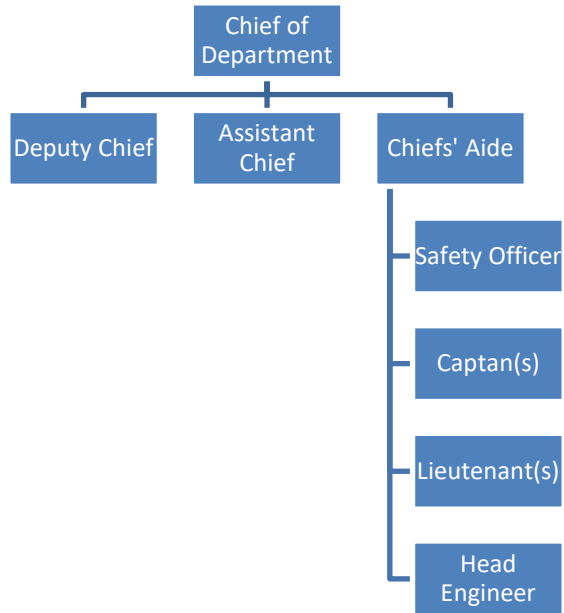
- Save Lives and Protect Property
- Fire Suppression
- Rescue Services
- Hazardous Materials Incident Stabilization
- Fire Prevention and Community Education/Outreach

ORGANIZATION CHART

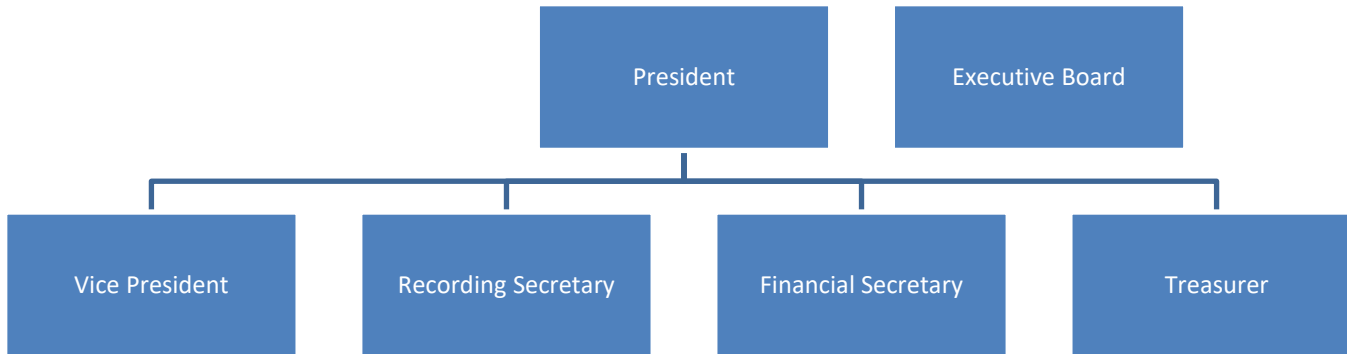
Stepney Volunteer Fire Department is a 501(c)(3) organization exempt from Federal and State income tax. The Stepney Volunteer Fire Department has now operated for 107 years. While we are independent from the other fire departments in the Town of Monroe, a combined officers and chiefs association enable synergies and sharing of information across the organizations and all departments work together on scene of any major fire or rescue incident.

The Stepney Volunteer Fire Department is comprised of an operational branch led by the Chief of Department and an administrative branch led by the President. As a Corporation, we are governed by an Executive Board. Three members of the Executive Board are elected and one appointed by the Chief of Department and one by the President.

Operational Organizational Chart



Administrative Organizational Chart



PERFORMANCE METRICS

Calls for Service	2024	2025
	426	413

SIGNIFICANT ACCOMPLISHMENTS

- Maintained 100% response to alarms.
- Maintained compliance with strict minimum annual training requirements.
- Experienced no significant firefighter injuries.
- The position of Safety Officer will be added this year. The Safety Officer will take the lead on scene safety, reporting directly to the IC.

GOALS & OBJECTIVES

- Maintain 100% response to calls, including delivery of high quality, cost effective professional services
 - In the past year, we have continued success with our duty crew program.
- Continue to address and implement recommendations arising from the Fire Study report.
- Increase recruitment efforts and our ranks of active and certified firefighters.
 - recruitment and retention efforts are holding our ranks steady.
- Maintain our superb safety record, compliance with OSHA and NFPA standards, and meet/exceed minimum training mandates.
- Continue to realize cost savings through diligent negotiations with vendors and purchasing using volume incentives and state contracted prices and combined purchasing.
- Continue our active fire prevention and community outreach programs for both children and adults to help promote fire safety and awareness.

BUDGET HIGHLIGHTS

- Increase in operating expenditures this year due economic impacts and cost inflation of products ranging from routine facility supplies to firefighting specific equipment.
- Overall operating increase of 1.89% excluding utilities.
- A project to have all active firefighters have a second set of gear to be completed.
- Truck 100 and Engine 102 are over sixteen years old; an increase in repair costs is expected.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - STEPNEY VOLUNTEER FIRE DEPT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	246,790	125,625	251,250	256,000	-	-	-	256,000	4,750	1.89%
1001-10-15103-0420-153045	STFD BUILDING & GROUND MAINTEN	3,590	4,335	7,907	10,721	-	-	-	10,721	2,814	35.59%
1001-10-15103-0420-153563	STPFDF ELECTRIC	20,188	9,223	21,846	24,900	(2,400)	-	-	22,500	654	2.99%
1001-10-15103-0420-153564	STPFDF HEAT	12,718	4,975	16,595	17,200	-	-	-	17,200	605	3.65%
1001-10-15103-0420-153565	STPFDF UTILITIES OTHER	8,230	3,606	9,463	9,001	-	-	-	9,001	(462)	-4.88%
1001-10-15103-0420-153579	STPFDF VEHICLE FUEL	10,230	5,949	10,779	10,774	-	-	-	10,774	(5)	-0.05%
		301,747	153,712	317,840	328,596	(2,400)	-	-	326,196	8,356	2.63%

BUDGET - STEPNEY VOLUNTEER FIRE DEPT		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
EXPENDITURES:		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP							
Adminstration		31,000	31,000				31,000	office Supplies, professional fees, insurance,
Apparatus Repair & Maintance		36,000	38,500				38,500	apparatus repairs, annual maintenance tires parts, testing
Building and Grounds Maintenance		24,000	25,000				25,000	general maintenance, custodians,
Capital Expenditures		21,000	21,000				21,000	new fire fighting equipment
Education & Training		24,500	25,000				25,000	training , schooling, publications, facility rentals, and related
							-	incidental items
Firefighting Equipment		26,500	23,000				23,000	Equipment, scba and hose , equipment maintenance uniforms,
Fire Ground Operations		21,000	22,000				22,000	cellular and data charges, other consumable
							-	costs, radio/pagers
Public Education and Relations		2,500	2,500				2,500	expenses related to fire prevention, open houses, school visits
							-	and similar items
Recruitment and Retentin		17,750	19,000				19,000	includes incentive programs(gas cards, gym discounts and
							-	other incidental costs)
Personnel Equipment		38,000	40,000				40,000	Expenses related to personnel equipment, purchase of
Communications		9,000	9,000				9,000	computers software, hardware and security
							-	
First Selectman Adjustment							-	
		251,250	256,000	-	-	-	256,000	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15103-0420-153045	STFD BUILDING & GROUND MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Station #1 Garbage	2,079	2,246				2,246	Anticipated increase
	Station #2 Garbage	1,828	1,975				1,975	Anticipated increase
	Station #2 Septic & Oil Water Seperator tank Pump out (floor drain line jetting)	4,000	6,500				6,500	Anticipated increase
		7,907	10,721	-	-	-	10,721	
1001-10-15103-0420-153563	STPFD ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #1 Electricity (48,000 kWh)	12,081	16,100	(2,400)			13,700	Anticipated increase
	Station #2 Electricity (27,500 kWh)	9,765	8,800				8,800	Trend & Increase Adj.
		21,846	24,900	(2,400)	-	-	22,500	
1001-10-15103-0420-153564	STPFD HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #1 Propane 3,000 gallons	4,797	5,700				5,700	Anticipated increase
	Station #2 Natural Gas	11,798	11,500				11,500	Trend & Increase ADJ.
		16,595	17,200	-	-	-	17,200	
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Station #1 Domestic Water Service	1,717	1,717				1,717	Trend
	Station #2 Domestic Water Service	1,716	1,854				1,854	Anticipated increase
	Station #1 Charter	430	430				430	IT Trend
	Station #1 Frontier	2,800	2,500				2,500	IT Trend
	Station #2 Frontier	2,800	2,500				2,500	IT Trend
		9,463	9,001	-	-	-	9,001	
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Gasoline - 1,200 Gallons	5,870	3,022				3,022	Improved contract pricing & decreased use
	Diesel - 3,000 Gallons	4,909	7,752				7,752	Improved contract pricing & increased use
		10,779	10,774	-	-	-	10,774	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

WATER DISTRIBUTION SYSTEM - FIRE HYDRANTS

BUDGET - FIRE HYDRANT SERVICE		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		<u>Actual</u>	<u>YTD 12/31/25</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>\$ CHG</u>	<u>% CHG</u>
1001-10-15103-0430-151600	Dept 0430 WATER DISTRIBUTION SYSTEM	594,876	295,182	635,444	635,444	-	-	6,867	642,311	6,867	1.08%

BUDGET - FIRE HYDRANT SERVICE		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
EXPENDITURES:		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM							
Transmission & Distribution System		563,400	563,400			6,867	570,267	
Hydrants							-	
Fire Service Charges:		563,400	563,400	-	-	6,867	570,267	
WICA @ 10.17%		61,482	61,482				61,482	
WRA @ 1.49% credit		(9,008)	(9,008)				(9,008)	
Total Fire Service Charges :		615,874	615,874	-	-	6,867	622,741	
							-	
WICA, WRA, Inch Foot and Hydrants Contingency		19,570	19,570				19,570	
		635,444	635,444	-	-	6,867	642,311	Trend

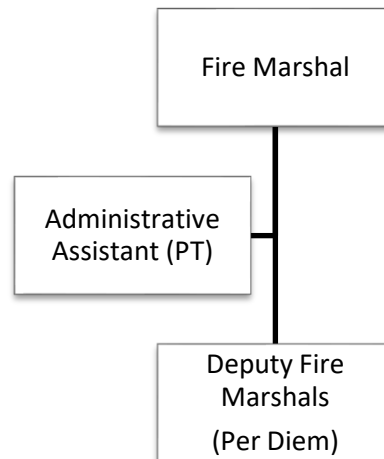
FIRE MARSHAL

The Fire Marshal's Office provides professional, Life Safety protection to the citizens of the Town of Monroe through Inspection, Prevention, and Investigation as regulated by applicable state law and regulations.

PRIMARY PROGRAMS & SERVICES

- Thorough investigation of all fire incidents in Town as per state law and regulations.
- Life Safety Inspections and overall safety of all public and private schools and daycare buildings.
- Life Safety Inspections of all commercial and new commercial construction occupancies in town as regulated by Connecticut General Statutes Chapter 541.
- Issuance of blasting, open burn and campfire, and tank (oil & propane) permits throughout town.
- Review and approval of commercial building plans including fire sprinkler systems for new construction, and remodels.
- Onsite inspection for removal and installation of underground fuel tanks, and installation of new tanks, including LPG.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

	2023	2024	2025
Fire investigations completed, and reports filed with the State Fire Marshal’s Office:	58	69	40
Completed Life Safety Inspections:	244	193	201
CT State Blasting Permits Issued	22	32	6
Assist residents with the installation of smoke and/or carbon monoxide detectors:	5	2	7
Private fireworks displays:	1	0	0

SIGNIFICANT ACCOMPLISHMENTS

- Issued 6 state blasting permits for commercial and residential construction sites throughout Town. Responded to questions and addressed concerns from residents regarding blasting activity.
- Provided in-person fire safety education programs to over 1050 elementary and pre-school children.
- Completed over 44 residential fuel tank, and LPG tank inspections for removal and install.
- Participated in 21 online continuing education classes as sponsored and/or required by the Connecticut State Fire Marshal’s Office.
- Instructed multiple employees of two Monroe businesses on fire extinguisher operation, including a live burn practical.
- Significant decrease in fire investigations, with no loss of life.

GOALS & OBJECTIVES

- Continue to work with town businesses on Life Safety inspections.
- Attend state-mandated ongoing training for Fire Marshal certification, and recertification.
- Work with other Town departments to enhance community relations and streamline permitting process.
- Continue to streamline inspection process.

BUDGET HIGHLIGHTS

Minimum increase in budget to continue with Office workload.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - OFFICE OF THE FIRE MARSHAL		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0440										
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	77,109	40,773	79,453	79,453	-	-	-	79,453	0	0.00%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	20,548	10,987	30,079	30,987	-	-	-	30,987	908	3.02%
1001-10-15103-0440-150015	FIRE MAR OVERTIME	2,175	703	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	1,512	130	1,600	3,000	-	-	-	3,000	1,400	87.50%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	3,361	710	3,250	3,950	-	-	-	3,950	700	21.54%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	1,246	571	3,500	3,700	-	-	-	3,700	200	5.71%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	2,264	1,129	2,401	2,267	-	-	-	2,267	(134)	-5.58%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	2,264	2,912	1,600	1,600	-	-	-	1,600	-	0.00%
		110,477	57,915	123,883	126,957	-	-	-	126,957	3,074	2.48%

REVENUES:		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140125	FIRE MARSHAL PERMITS REVENUE	6,370	2,363	5,000	5,850	-	-	-	5,850	850	17.00%
		6,370	2,363	5,000	5,850	-	-	-	5,850	850	17.00%

SALARY DETAIL - OFFICE OF THE FIRE MARSHAL

		Budget	Budget
		25-26	26-27
Dept 0440			
1001-10-15103-0440-150001	Fire Marshal	79,003	79,003
	Longevity	450	450
	Total Administration:	79,453	79,453
1001-10-15103-0440-150005	PT-Deputy Fire Marshal	8,691	8,965
	PT-Deputy Fire Marshal	7,813	8,047
	PT-Office Assistant	13,575	13,975
	Total PT:	30,079	30,987
1001-10-15103-0440-150015	Fire Marshal Overtime	2,000	2,000
		2,000	2,000
	Total Fire Marshal:	111,532	112,440
	Headcount-FT	1	1
	Headcount-PT	3	3

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
25-26	25-26	25-26	26-27	26-27	26-27
390.63	\$ 22.25	\$ 8,691	390.63	\$ 22.95	\$ 8,965
390.63	\$ 20.00	\$ 7,813	390.63	\$ 20.60	\$ 8,047
714.47	\$ 19.00	\$ 13,575	714.47	\$ 19.56	\$ 13,975

****PT Deputy Fire Marshals are paid per diem**

SALARY SUMMARY	25-26	26-27
FIRE MAR SALARY ADMIN	79,453	79,453
FIRE MAR SALARY OTHER	-	-
FIRE MAR SALARY PT	30,079	30,987
FIRE MAR OVERTIME	2,000	2,000
	111,532	112,440

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - OFFICE OF THE FIRE MARSHAL

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
1001-10-15103-0440-153145 FIRE MAR EQUIPMENT								
Misc equipment	1,600	3,000				3,000		Replacement digital camers
	1,600	3,000	-	-	-	3,000		
1001-10-15103-0440-153385 FIRE MAR OFFICE EXPENSE								
General office supplies	2,800	3,500				3,500		Updated code books/FSC code
Toner Cartridges	450	450				450		printer toner cartridges
	3,250	3,950	-	-	-	3,950		
1001-10-15103-0440-153390 FIRE MAR OPERATING EXP								
Association dues, subscriptions & uniforms	3,500	3,700				3,700		M/ship dues-uniforms
	3,500	3,700	-	-	-	3,700		
1001-10-15103-0440-153579 FIRE MAR VEHICLE FUEL								
Vehicle gasoline	2,401	2,267				2,267		DPW calc
	2,401	2,267	-	-	-	2,267		
1001-10-15103-0440-153580 FIRE MAR VEHICLE EXPENSE								
Tires, maintenance & repairs	1,600	1,600				1,600		Maint/vehicle repairs
	1,600	1,600	-	-	-	1,600		
BUDGET - OFFICE OF THE FIRE MARSHAL								
REVENUE:								
1001-10-14003-0000-140125 FIRE MARSHAL PERMITS & FEES								
Burning permits	2,000	2,500				2,500		Open burning permits
Inspection fees	3,000	3,350				3,350		Fees Open Gov permits
	5,000	5,850	-	-	-	5,850		

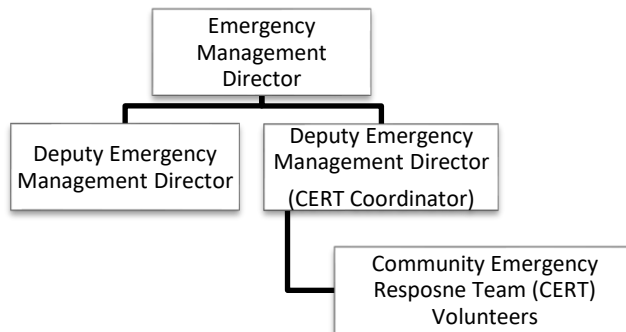
EMERGENCY MANAGEMENT

The mission of Emergency Management includes the coordination and collaboration with state, local, federal, and private sector partners, as well as the public to develop, maintain, exercise, and train on a comprehensive local emergency management plan and program; to direct and coordinate all available resources to protect the life and property of the residents of Monroe in the event of a disaster or crisis, through a comprehensive program of prevention, planning, preparedness, response, recovery, mitigation, and public education; and to maintain, operate, and oversee the Monroe Emergency Operations Center.

PRIMARY PROGRAMS & SERVICES

- Prepare emergency response plans for the Town of Monroe for the impacts of emergencies, disasters and security threats.
- Advance the resiliency of the town through mitigation, preparedness, response, and recovery from such events.
- Provide coordination among various departments and agencies, including utility companies, during emergencies such as major storms.
- Promote and implement community preparedness events.
- Manage the volunteer Community Emergency Response Team (CERT), which assists the Town in preplanned events such as the annual Memorial Day Parade, United Ride (in memory of 9/11), and with parking and public access at the summer programs conducted at Wolfe Park, in addition to any emergency deployments.
 - Provide 20-hour CERT training course for volunteers.
 - Actively participate with other regional CERT programs in training and mutual aid response.
- Active, voting member on the Regional Emergency Planning Team.
- Maintain standards as presented by the State Division of Emergency Management and Homeland Security.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

	2023	2024	2025
Total membership	109	122	130
Active membership	45	45	48
Meetings/Training events	22	26	24
Activations	29	15	14

SIGNIFICANT ACCOMPLISHMENTS

- Trained over 208 citizens (since inception) in the Basic CERT course, with over 48 remaining active with our local CERT.
- Continued with joint training.
- Participation in the State EPPI drill.
- CERT members trained in CPR.
- Participated in Night at the Park.
- Got EMD updated with a computer for programs for ease of access, and deployment, of emergency response.
- Coordinated DEMHS and FEMA to support local residence and businesses effected by August 2024 flooding.

GOALS & OBJECTIVES

- Continue with the use of WEBEOC.
- Transitioned to CIVIX
- Coordinate responses with our emergency service partners, including mutual aid partners,
- Conduct a basic CERT training course during 2025.
- Improve our accountability system, with ID badges for members.
- Acquired storage/training room at Town Community Center.

BUDGET HIGHLIGHTS

- Emergency Management services are being provided to our community at **very low cost** - partially offset by a state grant.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - EMERGENCY MANAGEMENT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		<u>Actual</u>	<u>YTD 12/31/25</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>		<u>\$ CHG</u>	<u>% CHG</u>
	Dept 0450											
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	7,000	3,500	7,000	10,000	-	-	-	10,000		3,000	42.86%
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	6,080	2,125	6,000	9,500	-	-	-	9,500		3,500	58.33%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	3,500	3,500	4,000	4,000	-	-	-	4,000		-	0.00%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	250	-	300	500	-	-	-	500		200	66.67%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	9,939	3,357	10,050	10,207	-	-	-	10,207		157	1.56%
	TOTAL EMERGENCY MGMT	26,768	12,482	27,350	34,207	-	-	-	34,207		6,857	25.07%

SALARY DETAIL - EMERGENCY MGMT		Dept 0450		Budget	Budget
EMERGENCY MGMT				25-26	26-27
1001-10-15103-0450-150001	Emergency Management Director			7,000	10,000
				7,000	10,000
1001-10-15103-0450-150003	Deputy Emergency Management Director			3,500	6,000
	Deputy Emergency Management Director/CERT Coordinator			2,500	3,500
				6,000	9,500
	Total Emergency Management:			13,000	19,500

SALARY SUMMARY		25-26	26-27
EM MGMT SALARY ADMIN		7,000	10,000
EM MGMT SALARY OTHER		6,000	9,500
		13,000	19,500

BUDGET - EMERGENCY MANAGEMENT		25-26	26-27	26-27	26-27	26-27	26-27	26-27	26-27	Explanation
EXPENDITURES:		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>			
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	4,000	4,000				4,000			Annual contribution
	This is our Town's annual contribution to the Regional Hazardous Materials Team									
		4,000	4,000	-	-	-	4,000			
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	300	500				500			Copy/materials for 130 members
	With over 130 members the cost copying and meeting supplies.									
		300	500	-	-	-	500			
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	8,250	8,407				8,407			UASI
	This is the curent cost of our Town's participation in the Urban Area Strategic Initiative									
	CERT meetings/equipment/gear	1,800	1,800				1,800			CERT Equipment
		10,050	10,207	-	-	-	10,207			

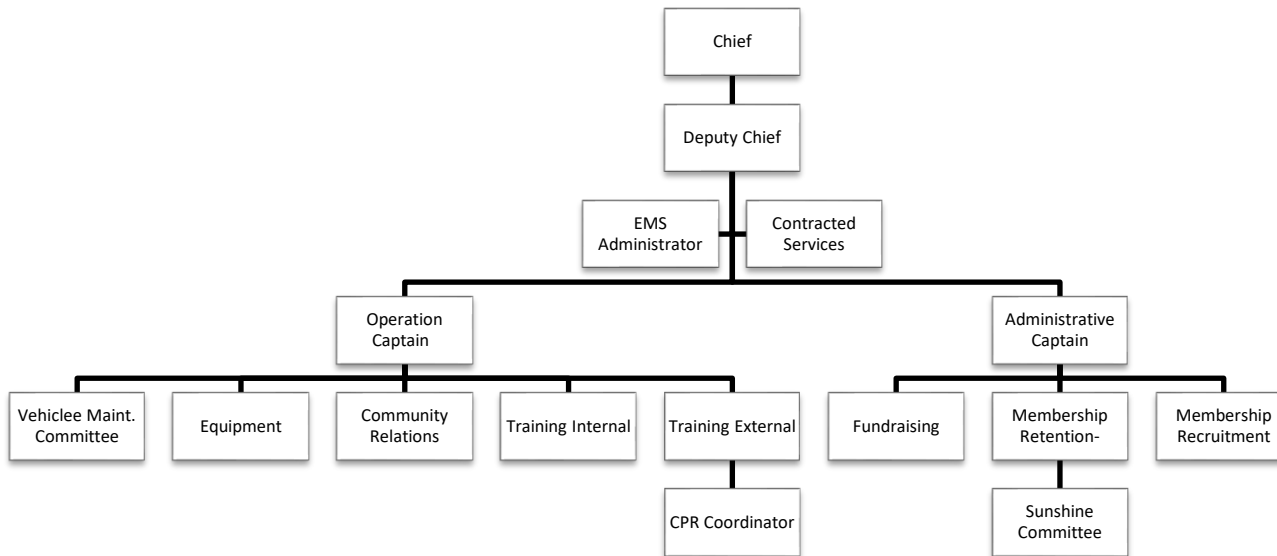
EMERGENCY MEDICAL SERVICES

The mission of Monroe Volunteer Emergency Medical Service is to provide high quality pre-hospital emergency medical care with respect, empathy and understanding.

PRIMARY PROGRAMS & SERVICES

- Respond to emergency medical calls.
- Conduct public CPR and first aid training as well as EMT certification courses
- Provide EMS standby coverage at special events.
- Records management & data analysis (reporting and analysis on membership, training, equipment, call handling & performance, patient categories, vehicle maintenance.)
- Administration and oversight of medical claims processing.

ORGANIZATION CHART



PERFORMANCE METRICS

	2020	2021	2022	2023	2024	2025
Calls for Service	1,414	1,633	1,849	1,766	1,857	TBD
Volunteer Hours	9,423	9,283	7,818	8,330	8,558	
Volunteers	45	40	37	35	38	TBD

SIGNIFICANT ACCOMPLISHMENTS

- Deployed new staffing model (increased weekday support), resulting in significant reduction in mutual aid
- Completed pilot hybrid EMT class – in person plus virtual sessions, making it easier for students to fit in to their schedules
- Community event support (e.g., Night Out, Summer concerts, Plunge at the Park, road race, football, touch a truck)
- Heart Safe Community certification, demonstrating our commitment to support public CPR training, public access to defibrillators, and early access to advanced care
- Increased public no-cost CPR training and assisted with training of CERT members
- Continued promotion and engagement related to the Steady Steps fall prevention program, in partnership with the Health Department and Social Services
- Redesigned new member onboarding and field training program to place greater emphasis on a “building block” approach where trainees (certified EMTs) begin using acquired skills earlier.
- Partnered with local hospitals to enhance Continuing Medical Education and provide opportunities for members to sharpen skills. Examples include post-natal care, stroke evaluation, child/elder abuse, and burn care.
- Upgraded portable radios to increase reliability and safety and enable communications with surrounding towns
- Completed RFP process for replacement of oldest ambulance, under budget.
- Added Chief’s vehicle (equipped as first responder vehicle) at minimal cost by repurposing another Town vehicle.

GOALS & OBJECTIVES

- Continue to sponsor EMT classes as a key recruiting path. Modify approach based on feedback from pilot hybrid class.
- Implement new member mentorship program and enhance field training procedures
- Evaluate approach to address radio coverage issues in certain parts of town
- Continue to increase public training (e.g., CPR, “Stop the Bleed”, and first aid) and engagement with community organizations.
- Focus on inter-agency training (e.g., Fire Department, Police, CERT) training and run Tactical Emergency Casualty Care course
- Deploy dash cameras in all vehicles

BUDGET HIGHLIGHTS

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- The majority of increases are contractual and maintenance related.

BUDGET - EMS		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0460-150003	EMS SALARY SALARY ADMIN	-	35,959	75,000	75,000	-	-	-	75,000	-	0.00%
1001-10-15103-0460-150005	EMS SALARY PT	41,591	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	20,264	18,052	20,000	21,500	-	-	-	21,500	1,500	7.50%
1001-10-15103-0460-153045	EMS BUILDING MAINTENANCE	28,143	15,886	33,249	48,724	(7,600)	-	2,250	43,374	10,125	30.45%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	4,202	960	5,564	5,564	-	-	-	5,564	-	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	869,263	525,383	982,822	1,107,061	-	-	-	1,107,061	124,239	12.64%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	9,962	77	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	3,075	264	3,850	3,850	-	-	-	3,850	-	0.00%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	47,109	15,480	50,106	56,775	-	-	-	56,775	6,669	13.31%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	18,883	5,297	44,000	33,000	-	-	-	33,000	(11,000)	-25.00%
1001-10-15103-0460-153563	EMS ELECTRIC	30,838	13,367	38,516	67,737	(28,067)	-	-	39,670	1,154	3.00%
1001-10-15103-0460-153564	EMS HEAT	2,934	1,304	4,450	5,340	-	-	-	5,340	890	20.00%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	2,701	1,396	2,762	3,163	-	-	-	3,163	401	14.52%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	18,424	8,596	23,717	23,686	-	-	-	23,686	(31)	-0.13%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	17,956	9,706	18,000	20,000	-	-	-	20,000	2,000	11.11%
TOTAL EMS EXPENDITURES:		1,115,343	651,729	1,312,036	1,481,400	(35,667)	-	2,250	\$ 1,447,983	135,947	10.36%

REVENUES:		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140737	EMS REVENUE	802,231	393,736	766,000	853,000	-	-	-	853,000	87,000	11.36%
TOTAL EMS REVENUES:		802,231	393,736	766,000	853,000	-	-	-	\$ 853,000	87,000	11.36%

SALARY DETAIL - EMS		Budget	Budget
EXPENDITURES:		25-26	26-27
1001-10-15103-0460-150003	FT Administrator	75,000	75,000
	Total PT:	75,000	75,000
	Headcount-FT	1	1
	Headcount-PT		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - EMS

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0460-151270 EMS VOLUNTEER ABATEMENT							
Potential liability if all eligible members taketax incentive	20,000	21,500				21,500	
	20,000	21,500	-	-	-	21,500	
1001-10-15103-0460-153045 EMS BUILDING MAINTENANCE							
Cleaning Service	13,269	13,269				13,269	
Assorted Cleaning Supplies	1,500	1,500				1,500	
Trash Removal	1,664	1,800				1,800	8% increase
Fire sprinkler inspection and annual test	1,940	2,840				2,840	Increase \$900 for required 3-year pressure test
Fire alarm monitoring	1,356	1,465				1,465	Assume 8% increase
Station access control system maintenance	600	7,600	(7,600)			-	\$7K to increase safety by adding key card access to sleeping quarters and day room doors Purchasing in FY26
Assorted minor repairs and maintenance	8,920	15,000				15,000	Increase based on actual repair expense history
Septic & Oil Water Seperator tank Pump out (floor drain line jetting)	4,000	5,250			2,250	7,500	Includes oil/water pump out + disposal fee + septic pump out
	33,249	48,724	(7,600)	-	2,250	43,374	
1001-10-15103-0460-153060 EMS COMMUNICATIONS							
Cell service for iPads used for patient charting	2,362	2,362				2,362	
Assorted radio batteries and repairs	2,500	2,500				2,500	
Phone line	702	702				702	
	5,564	5,564	-	-	-	5,564	
1001-10-15103-0460-153075 EMS CONTRACTED SERVICES							
VEMS ALS Contract	541,566	622,523				622,523	Year 2 of contract
VEMS BLS Contract	381,131	418,788				418,788	Year 2 of contract
Billing Company	58,125	63,750				63,750	Contractual increase to 7.5% of revenue. Assumed \$850K revenue
Assorted intercept/OT/holiday	2,000	2,000				2,000	
	982,822	1,107,061	-	-	-	1,107,061	
1001-10-15103-0460-153145 EMS EQUIPMENT EXPENSE							
Non-consumable equipment and repairs	10,000	10,000				10,000	
	10,000	10,000	-	-	-	10,000	
1001-10-15103-0460-153385 EMS OFFICE EXPENSE							
Copy costs/paper/assorted office supplies	3,000	3,000				3,000	
Toner Cartridges	850	850				850	
	3,850	3,850	-	-	-	3,850	
1001-10-15103-0460-153390 EMS OPERATING EXPENSE							
Oxygen	4,000	5,000				5,000	Reflects cost increase
Stryker/Lucas Maintenance Agreement	13,882	14,773				14,773	Year 2 of 3-year agreement
EMS Charts	1,825	1,916				1,916	Assume 5% increase
Linens - Hospital	810	810				810	
ESO - Electronic chart EMS-Hospital interface	995	-				-	Hospitals are covering cost
Aladtec Scheduling System	4,744	4,744				4,744	
Water filter/system maintenance	250	500				500	
Consumable supplies (variable based on call volume)	15,000	15,000				15,000	
Vehicle dash cameras	-	5,000				5,000	Add dash cams for 5 vehicles
Uniforms	7,000	7,000				7,000	
Google Cloud	1,600	2,032				2,032	
	50,106	56,775	-	-	-	56,775	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15103-0460-153540 EMS TRAINING EXPENSE								
EMT and CEVO classes	32,000	20,000				20,000		
Reimbursement of new member EMT course fees	4,000	4,000				4,000		
Public classes:	4,000	4,000				4,000		
EMS Conference	3,000	4,000				4,000		
Training Supplies	1,000	1,000				1,000		
	44,000	33,000	-	-	-	33,000		
1001-10-15103-0460-153563 EMS ELECTRIC								
Eversource	38,516	67,737	(28,067)			39,670	Based on highest actual monthly KWh * 12 * .32	
	38,516	67,737	(28,067)	-	-	39,670		
1001-10-15103-0460-153564 EMS HEAT								
Natural Gas	4,450	5,340				5,340	20% increase	
	4,450	5,340	-	-	-	5,340		
1001-10-15103-0460-153565 EMS UTILITIES OTHER								
Aquarion	2,762	3,163				3,163	8% increase + \$180 for backflow test	
	2,762	3,163	-	-	-	3,163		
1001-10-15103-0460-153579 EMS VEHICLE FUEL								
Gasoline	12,808	13,349				13,349	Note: 1 of 3 ambulances is now gasoline powered	
Diesel	10,909	10,337				10,337		
	23,717	23,686	-	-	-	23,686		
1001-10-15103-0460-153580 EMS VEHICLE EXPENSE								
Vehicle repair and maintenance expenses	18,000	20,000				20,000		
	18,000	20,000	-	-	-	20,000		
BUDGET - EMS REVENUES:								
1001-10-14007-140737 EMS REVENUE								
Training Income	16,000	3,000				3,000		
Billing revenue	750,000	850,000				850,000		
	766,000	853,000	-	-	-	853,000		

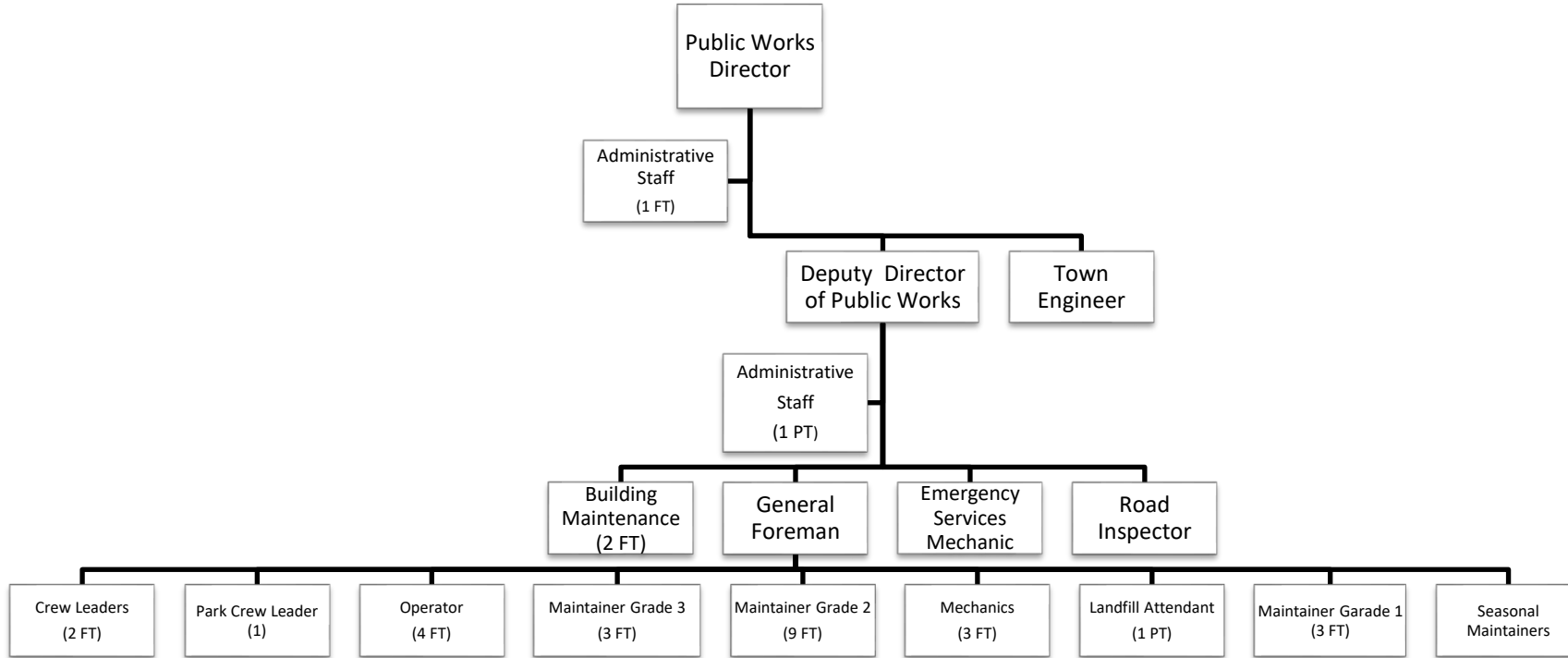
DEPARTMENT OF PUBLIC WORKS

The mission of the department is to enhance the quality of life for residents of the Town of Monroe through the safe, responsive, efficient and effective delivery of services to every neighborhood.

The Department of Public Works (DPW) includes the Building Maintenance, Highway, Engineering & Parks Maintenance divisions.

- Building Maintenance - this division provides general and contracted maintenance of 21 public facilities including the Town Hall, Police Department, Library, Senior Center, Firehouses, and Highway Garage and the newly acquired St Jude Facility. In total, the building maintenance division is responsible for 272,911 square feet of building and 12 emergency generators with 1 full-time Building Maintainer and 1 full-time custodian. This budget includes migration of the staff and responsibilities of the exterior maintenance at these locations from Parks & Recreation into Public Works, as well as the maintenance of the Town Hall and Stepney Greens, Wolfe Park, Webb Mountain, and the Route 110/111 Roundabout.
- Highway - this division performs all of the maintenance and construction work within the Town owned right-of-way over the 143 miles of road, 5 miles of which are dirt roads. These functions include road reconstruction, excavation, paving, pothole patching, curbing, topsoil & seed, drainage pipe, drainage structure installation, traffic sign installation, street sign installation, roadside trimming, roadside mowing, litter cleanup, street sweeping, tree removal, tree trimming, snow plowing, salting, dirt-road grading, dust control, and guiderail maintenance. Highway also participates in the annual bulky waste pickup and collection of waste motor oil.
- Engineering – provides design and project development/coordination, and technical support and services to the various local boards and commissions, the Town administration, other Town departments, applicants and/or their representatives, and the general public, in addition to coordination with the State Department of Environmental Protection, State Department of Transportation, Metropolitan Council of Governments, utility companies, and other applicable agencies and/or organizations.
- Parks Maintenance – This division performs all the maintenance of the town designated park areas and related facilities. Responsibility for all maintenance of Wolfe Park and all town-owned properties including the Town Hall/Police Department complex, Edith Wheeler Memorial Library, Senior Center, Monroe Green, Stepney Green, Food Pantry, six Fire Houses, Webb Mountain Campground, EMS Building, Animal Control Facility, newly acquired ST Jude Facility and the Town’s responsibilities in maintaining the state roundabout at Route 110/111.

ORGANIZATION CHART



PERFORMANCE METRICS

HIGHWAY

	FY 21	FY22	FY23	FY 24	FY 25
Road miles repaired/paved	3.30*	4.83	5.56	6.6	8.83
Miles striped	35.0	58.6	59.3	45	40.27
Drainage pipes addressed	1.10	1.8	1.07	1.2	1.09
Catch basins cleaned	1000	1081	876	994	951
Number of bulky waste pickups	845	851	882	949	977

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

Service/Category	2021	2022	2023	2024	2025
Technical reviews for PZC applications	44	38	27	18	19
Technical reviews for IWC applications	27	29	11	14	12
Technical Flood Plain reviews for Land Use Department	3	1	2	2	3
Technical reviews for land Use Department **Tracked through FY 26 implementation of Open Gov					170
Technical Assistance with drainage complaints, traffic issues, etc.	14	25	23	21	15
	<u>2010</u>	<u>2014</u>	<u>2018</u>	<u>2022</u>	
Pavement Condition Index*	64.0	72.6	75.0	78	

*Evaluated on a 4-year cycle.

SIGNIFICANT ACCOMPLISHMENTS

- Completion of rebuilding the Guskie Pond Dam from flood damages
- Continued departmental drainage repairs and new installations without need for vendors.
- Increased permanent repair of delaminated and deteriorated road segments with utilization of milling & newly acquired paving equipment.
- Began construction on the Housatonic Rail Trail & Judd Road Bridge replacement projects.
- Ongoing coordination of the state-mandated MS4 permit; met goals and requirements.
- Locked in beneficial fuels pricing for all town departments.

GOALS & OBJECTIVES

- Improve maintenance staff responsible for town-owned properties including Town Hall/Police Department, Library, Food Pantry, Senior Center, Town Hall and Stepney Greens, six firehouses/EMS facility, Webb Mountain, Animal Control Facility, Newly Acquired St Jude Facility and the Town’s responsibilities in maintaining the state roundabout at route 110/111.
- Continued increase use of in-house drainage installation program by Town staff.
- Continued increase use of in-house sectional paving maintenance by Town staff.
- Continue with fleet replacement program.
- Improve and align engineering scope and design priorities for Town projects.
- Continued management of Judd Road bridge, and Housatonic Rail Trail projects through completion.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Continued improvements of the Community Center Site

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Decreases in fuels based on beneficial contract negotiations.
- Increase in utilities based upon current usage with price increases for water (8%), Natural Gas (20%), and electricity \$0.32/kWh.
- Increased costs in various line items due to vendor service and material cost inflation.
- Continued increase in Recycling Contracted Services line as per contract
- Continued prudent use of Town Aid Road grant to offset costs in multiple lines.

BUDGET - PUBLIC WORKS & SANITATION											
EXPENDITURES:		Depts 0500 - 0610									
		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW ADMINISTRATION: Dept 0500											
1001-10-15105-0500-150001	PW SALARY ADMIN	117,273	60,524	120,860	120,960	-	-	-	120,960	100	0.08%
1001-10-15105-0500-150003	PW SALARY OTHER	340,392	171,089	346,556	352,262	-	-	-	352,262	5,706	1.65%
1001-10-15105-0500-150005	PW SALARIES PT	14,977	1,101	16,731	17,177	-	-	-	17,177	446	2.67%
1001-10-15105-0500-150015	PW OVERTIME	615	1,718	3,521	3,521	-	-	-	3,521	0	0.01%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	10,689	2,173	7,500	8,400	-	-	-	8,400	900	12.00%
1001-10-15105-0500-153390	P W OPERATING EXPENSE	1,697	1,915	3,650	3,950	-	-	-	3,950	300	8.22%
TOTAL PUBLIC WORKS ADMINISTRATION:		485,642	238,520	498,818	506,270	-	-	-	506,270	7,452	1.49%
PW HIGHWAY/MAINTENANCE: Dept 0510											
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	90,008	49,781	99,756	99,756	-	-	-	99,756	-	0.00%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	1,521,816	831,574	1,731,802	1,804,289	-	-	-	1,804,289	72,487	4.19%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	70,771	52,805	82,200	90,000	-	-	-	90,000	7,800	9.49%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	38,736	22,189	60,000	60,000	-	-	-	60,000	-	0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	27,725	6,891	29,700	125,400	-	-	-	125,400	95,700	322.22%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	12,066	21,730	36,310	35,450	-	-	-	35,450	(860)	-2.37%
TOTAL PW HIGHWAY/MAINTENANCE:		1,761,123	984,971	2,039,768	2,214,895	-	-	-	2,214,895	175,127	8.59%
PW SNOW REMOVAL: Dept 0520											
1001-10-15105-0520-150015	PW SALARY SNOW OT	125,968	29,189	160,000	160,000	-	-	-	160,000	-	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	15,000	2,380	48,620	38,000	-	-	-	38,000	(10,620)	-21.84%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	262,483	49,291	269,900	440,100	-	-	-	440,100	170,200	63.06%
TOTAL SNOW REMOVAL:		403,451	80,860	478,520	638,100	-	-	-	638,100	159,580	33.35%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW ROAD AND BUILDING: Dept 0530											
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	58,117	41,010	70,375	77,000	-	-	-	77,000	6,625	9.41%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	372,282	338,732	496,000	1,000,000	(637,592)	-	-	362,408	(133,592)	-26.93%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	53,321	33,126	52,910	52,400	-	-	-	52,400	(510)	-0.96%
1001-10-15105-0530-151750	PW STREET LIGHTS	22,620	10,474	24,929	26,250	-	-	-	26,250	1,321	5.30%
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	48,562	20,471	66,638	75,094	-	-	-	75,094	8,456	12.69%
1001-10-15105-0530-153145	PW EQUIPMENT	12,000	2,872	17,000	17,000	-	-	-	17,000	-	0.00%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	101,500	8,105	101,500	194,500	-	-	-	194,500	93,000	91.63%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	150,951	60,215	191,000	193,500	-	-	-	193,500	2,500	1.31%
1001-10-15105-0530-153563	PW ELECTRIC	18,713	7,160	23,785	25,100	-	-	-	25,100	1,315	5.53%
1001-10-15105-0530-153564	PW HEAT	14,915	5,823	16,191	16,030	-	-	-	16,030	(161)	-0.99%
1001-10-15105-0530-153579	PW VEHICLE FUEL	133,632	42,746	140,578	133,590	-	-	-	133,590	(6,988)	-4.97%
TOTAL ROAD AND BUILDING:		986,613	570,734	1,200,906	1,810,464	(637,592)	-	-	1,172,872	(28,034)	-2.33%
TOTAL PUBLIC WORKS:		3,636,829	1,875,085	4,218,012	5,169,730	(637,592)	-	-	4,532,138	314,126	7.45%
PW SOLID WASTE: Dept 0600											
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	6,579	4,205	16,579	17,177	-	-	-	17,177	598	3.61%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	4,420	9,095	24,800	24,930	-	-	-	24,930	130	0.52%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	857	384	1,174	2,200	-	-	-	2,200	1,026	87.39%
TOTAL SOLID WASTE:		11,856	13,683	42,553	44,307	-	-	-	44,307	1,754	4.12%
PW RECYCLING: Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	6,866	7,470	16,500	16,500	-	-	-	16,500	-	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	34,150	23,908	33,000	36,000	-	-	-	36,000	3,000	9.09%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	359,174	192,309	457,535	505,800	-	-	-	505,800	48,265	10.55%
TOTAL RECYCLING:		400,190	223,687	507,035	558,300	-	-	-	558,300	51,265	10.11%
TOTAL SANITATION:		412,046	237,370	549,588	602,607	-	-	-	602,607	53,019	9.65%
TOTAL PUBLIC WORKS AND SANITATION:		4,048,875	2,112,455	4,767,600	5,772,337	(637,592)	-	-	5,134,745	367,145	7.70%
BUDGET - PUBLIC WORKS & SANITATION											
REVENUES:											
1001-10-14003-140165	REFUSE PERMIT REVENUE	-	-	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL PUBLIC WORKS REVENUE:		-	-	2,000	2,000	-	-	-	2,000	-	0.00%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - PUBLIC WORKS

		Budget	Budget										
PW ADMIN:		<u>25-26</u>	<u>26-27</u>										
1001-10-15105-0500-150001		120,510	120,510										
	Director of Public Works-Administration												
	Longevity	350	450										
	Total Admin:	120,860	120,960										
1001-10-15105-0500-150003		100,287	100,287										
	Deputy Director of Public Works												
	Longevity	225	225										
	Town Engineer	125,359	125,359										
	Longevity	-	-										
	Engineering Inspector	68,072	70,114										
	Longevity	350	400										
	Office Operations Coordinator	49,887	53,437	<i>*union contractual increase</i>									
	Longevity	-	-										
	Paid Time Off Coverage	2,376	2,439	144	\$	16.50	\$	2,376	144	\$	16.94	\$	2,439
	Total Other:	346,556	352,262										
1001-10-15105-0500-150005		16,731	17,177	1,014	\$	16.50	\$	16,731	1,014	\$	16.94	\$	17,177
	PT-Clerical												
	Total Part Time:	16,731	17,177										
1001-10-15105-0500-150015		3,521	3,521										
	Overtime												
		3,521	3,521										
	Total Public Works Administration:	487,669	493,920										
PW HIGHWAY/MAINTENANCE:		<u>25-26</u>	<u>26-27</u>										
1001-10-15105-0510-150001		99,656	99,656										
	General Foreman												
	Longevity	100	100										
	Total Administration:	99,756	99,756										
1001-10-15105-0510-150003		65,946	69,940	<i>*union contractual increase</i>									
	Parks Crew Leader - 1												
	Maintainer Grade I - 3	171,829	176,754	<i>*union contractual increase</i>									
	Crew Leaders - 2	148,697	155,225	<i>*union contractual increase</i>									
	Maintainer Grade 2 CDL - 9	581,166	603,327	<i>*union contractual increase</i>									
	Maintainer III Skilled - 3	202,736	209,821	<i>*union contractual increase</i>									
	Operator - 4	284,092	296,127	<i>*union contractual increase</i>									
	Mechanics - 3 people	227,968	238,154	<i>*union contractual increase</i>									
	Perfect Attendance Bonus	1,000	1,000										
	Longevity	4,575	5,150										
	Differential	25,000	30,000										
	CDL Licenses	18,792	18,792										
	Total Highway/Maintainers:	1,731,802	1,804,289										
1001-10-15105-0510-150005		82,200	90,000										
	PT Seasonal Maintainers												
		82,200	90,000										
1001-10-15105-0510-150015		60,000	60,000										
	Overtime												
		60,000	60,000										
	Total Other:	1,874,002	1,954,289										
	Total Public Works Maintenance:	1,973,758	2,054,045										

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

<u>PW Maintenance Part Time Seasonal Workers</u>					Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
3 Seasonal staff for road maintenance	\$ 19,009	\$ 19,695	Min Wage		<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
To be covered by Town Aid Road Fund and surcharge on alcohol containers < 50ml	\$ (19,009)	\$ (19,695)	Increase		1,080	\$ 16.35	\$ 17,658	1,080	\$ 16.94	\$ 18,295
	\$ -	\$ -				Fica/MC	\$ 1,351		Fica/MC	\$ 1,400
						Total	\$ 19,009		Total	\$ 19,695

PW SNOW REMOVAL:	<u>Dept 0520</u>	<u>25-26</u>	<u>26-27</u>
1001-10-15105-0520-150015	Snow Removal OT	160,000	160,000
	Total Public Works Snow Removal:	160,000	160,000

PW SOLID WASTE:	<u>Dept 0600</u>	<u>25-26</u>	<u>26-27</u>
1001-10-15105-0600-150005	PT-Landfill Attendant	16,579	17,177
	Total Public Works Solid Waste:	16,579	17,177
	Total Public Works :	2,638,006	2,725,143
	Headcount-FT	31	31
	Headcount-PT	20	20

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
1,014	\$ 16.35	\$ 16,579	1,014	\$ 16.94	\$ 17,177

<u>SALARY SUMMARY</u>	<u>25-26</u>	<u>26-27</u>
PW SALARY ADMIN	120,860	120,960
PW SALARY OTHER	346,556	352,262
PW SALARIES PT	16,731	17,177
PW OVERTIME	3,521	3,521
	487,669	493,920
PW SALARY MAINT ADMIN	99,756	99,756
PW SALARY MAINT OTHER	1,731,802	1,804,289
PW SALARY MAINT PT	82,200	90,000
PW OVERTIME	60,000	60,000
	1,973,758	2,054,045
PW SALARY SNOW OT	160,000	160,000
	160,000	160,000
PW SOL WASTE SALARY PT	16,579	17,177
TOTAL PW	2,638,006	2,725,143

Min Wage Increase

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PW ADMINISTRATION:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0500-153385 PW OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Office & Field Supplies / Equipment	1,000	1,000				1,000	
Seminar & Conference - Training	800	1,000				1,000	
Bid & Job advertising	3,000	3,000				3,000	
Engineering License Fee	300	300				300	
Professional Development/Certification Maint.	400	450				450	
Copies and Mailings	300	300				300	
Carlson Annual Maintenance & NEW Hydrocad	700	850				850	New software addition
Toner Cartridges	1,000	1,500				1,500	Upgrade printer
	7,500	8,400	-	-	-	8,400	

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0500-153390 P W OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Repair & Calibration Equip, toilet paper and soap, T.P., paper towels & trash liners	1,300	1,400				1,400	
First Aid Station supplies, dust masks, poison ivy cleaner, etc.	1,350	1,350				1,350	
Leather Work Safety Gloves	1,000	1,200				1,200	
	3,650	3,950	-	-	-	3,950	

PW HIGHWAY/MAINTENANCE:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0510-153075 PW HWY/MAINT CONTRACTED SVCS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Catch Basin Cleaning-required by MS4 - 1,000ct annual	60,000	60,000				60,000	
Drainage Ditch/Swale Cleaning	2,200	2,200				2,200	
Oil recycling & disposal	4,500	4,500				4,500	
Installation & Repair of Guide Rails- DOT Spec change	45,000	45,000				45,000	
Hydraulic Jetting of plugged drainage pipes	2,000	2,500				2,500	
Weed Control, materials & equipment transport	6,000	8,200				8,200	
Detention basin cleaning	3,000	3,000				3,000	
Utilize Town Aid Road	(93,000)					-	moved to Paving 151720
	29,700	125,400	-	-	-	125,400	

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0510-153390 PW HWY/MAINT OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Highway, 1 Mechanic, Parks & GF Clothing Allowance (24ct x \$800) & Mechanic Boots (\$300 x 2ct) -	22,400	22,400				22,400	New Union Contract
Uniforms for Mechanics	3,960	4,200				4,200	
Highway & Parks Safety-Tee Shirts	2,600					-	N/A New Union Contract
Deputy Dir, Engineer & General Foreman (225 x 3)	900	900				900	New Clerical Contract & Engineering inspector included in the Facility Maint acct with Maint. Staff
						-	
Tool Allowance (3 x \$150)	450	450				450	
Pump out Oil Water Separator	5,000	6,000				6,000	
PPE - ANSI Class III Reflective PPE	1,000	1,500				1,500	
	36,310	35,450	-	-	-	35,450	

PW SNOW REMOVAL:

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0520-150015 PW SALARY SNOW OT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Overtime - winter storms	160,000	160,000				160,000	Trend
						-	
	160,000	160,000	-	-	-	160,000	

	25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0520-153075 PW SNOW CONTRACTED SVCS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Dirt Road Contractor	33,750	38,000				38,000	
Industrial Park	21,870					-	In-House Staff Coverage
To be covered by Town Aid Road-Snow Contracted Services	(7,000)					-	moved to Paving 151720
	48,620	38,000	-	-	-	38,000	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

1001-10-15105-0520-153390 PW SNOW OPERATING EXP		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Equipment & Replacement, tires, parts & repairs		54,000	59,400				59,400	
Highway Staff Meals (\$15/Meal for B,L,D X 26ct staff X 20 Storms)		23,400	23,400				23,400	New Union Contract
Truck Washing per Industrial Stormwater & MS4 Permit (20 vehicles @ \$150/EA X 5 washes)		13,200	15,000				15,000	Anticipated Increase
Road Salt 4500 T x \$75.00		337,500	337,500				337,500	
Sand prior year(750 T x 26/T) - Dirt Roads		3,000	3,000				3,000	
Precision Weather Service		1,800	1,800				1,800	
To be covered by Town Aid Road (if necessary)		(163,000)					-	moved to Paving 151720
		269,900	440,100	-	-	-	440,100	
PW ROAD AND BUILDING:								
1001-10-15105-0530-151700 PW DRAINAGE IMPROVEMENT		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Pipe (2000lf @ \$12)		24,000	30,000				30,000	
Catch Basin Top Replacement (15 @ \$650)		9,750	10,000				10,000	
Catch Basin R/R (35 @ \$475)		16,625	17,000				17,000	
Drainage Materials (block, cement, stone, rip rap, seed)		20,000	20,000				20,000	
		70,375	77,000	-	-	-	77,000	
1001-10-15105-0530-151720 P W HWY PAVING/MAINTENANCE		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Crack Sealing - stable volume		150,000	150,000				150,000	
Paving - standard 2"		169,000	323,000				323,000	
Paving - shim/level		93,000	93,000				93,000	
Cold In Place Recycling (\$6.37/syd)		200,000	200,000				200,000	
Bituminous road surface sealing & patching (\$255/ton - approx. 1.6 miles)		100,000	100,000				100,000	
Dust Control for roads, bike path, const		35,000	35,000				35,000	
Asphalt Patch (600T)		57,000	57,000				57,000	
Process gravel for dirt roads (2,000 T x \$16/ton)		32,000	32,000				32,000	
Misc. Road maintenance. (tools, guide posts, etc)		5,000	5,000				5,000	
Screen Top Soil		5,000	5,000				5,000	
Utilize Town Aid Road		(350,000)		(637,592)			(637,592)	
		496,000	1,000,000	(637,592)	-	-	362,408	
1001-10-15105-0530-151740 PW TRAFFIC SIGNS & LINES		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Signs - Street sign posts		2,500	2,500				2,500	
Signs - Street sign blanks - Reflective blank		2,500	2,500				2,500	
Signs - Traffic sign posts		1,650	2,000				2,000	
Signs - Traffic sign blanks & faces		3,500	3,500				3,500	
Signs - Misc. signs, bolts, reflective papers, brightsides & repair of sign equipment		1,700	1,700				1,700	
Striping - Stopbars (7,600LF)		7,500	8,000				8,000	Anticipated Increase
Striping - School cross walks (2,500LF)		3,900	4,100				4,100	Anticipated Increase
Striping - School zones (6ea)		900	1,000				1,000	Anticipated Increase
Striping - Parking stalls		860	900				900	Anticipated Increase
Striping - Handicap stalls		500	600				600	Anticipated Increase
Striping - 4 Turn Arrows and 120' of white centerline		400	550				550	Anticipated Increase
Striping - Yellow double center		40,000	50				50	Anticipated Increase
Striping - White edge line		22,000	25,000				25,000	Anticipated Increase
Utilize Town Aid Road		(35,000)					-	moved to Paving 151720
		52,910	52,400	-	-	-	52,400	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0530-151750	PW STREET LIGHTS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Street & Traffic Lights	22,729	23,800				23,800	Anticipated Increase
	Roundabout Street Lighting	2,200	2,450				2,450	Anticipated Increase
		24,929	26,250	-	-	-	26,250	

		25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Highway Maintenance Garage								
	Water Service & backflow preventer testing & Repair/Replacement	2,000	2,200				2,200	
	Propane (1,723 gallons)	2,820	3,274				3,274	Anticipated Increase
	Bottled water-Highway	1,600	2,000				2,000	Anticipated Increase
	Bottled water-Parks Maintenance	1,300	1,700				1,700	Anticipated Increase
	Building maintenance & supplies	2,000	2,200				2,200	
	General building maintenance	8,000	9,500				9,500	
	Pest control	1,417	1,900				1,900	New Contractor
	Highway Building & Fleet Fire Extinguisher testing/maintenance/replacement	1,500	1,500				1,500	
	Vehicle lift & crane hoist inspections & OSHA certifications	675	750				750	
	Septic Pump Out - Highway Garage	300	475				475	
	Fire Alarm Monitoring Contract - Highway Garage - United Alarm Services	675	710				710	New Vendor
	Emergency Generator Maint Contract - Hwy Garage	1,200	1,200				1,200	
	Trailer Mounted Emergency Generator	1,200	1,200				1,200	
		-	-				-	
Highway Maintenance Office								
	Water Service & backflow preventer testing	1,000	1,100				1,100	
	Building Maintenance & Supplies	4,000	5,000				5,000	
	Septic Tank Pumping	300	475				475	
	Fire Alarm Monitoring Contract-Highway Garage -United Alarm Services	451	710				710	New Vendor
	Highway Office Generator Maintenance	1,200	1,200				1,200	
		-	-				-	
Maintenance Parks and Recreation								
	Horticultural supplies	35,000	38,000				38,000	
		-	-				-	
		66,638	75,094	-	-	-	75,094	

		25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0530-153145	PW EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Replace Tools and Equipment	12,000	12,000				12,000	
	Vehicle OBD - Programming & Adapters Updates	5,000	5,000				5,000	
		17,000	17,000	-	-	-	17,000	

		25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Contracted tree removal, replacement & trimming	175,000	175,000				175,000	
	Street Pruning Needed - Contracted Bucket Truck Need	7,500	7,500				7,500	
	Contracted Tree Warden inspection, evaluation & tree care management	12,000	12,000				12,000	
	Utilize Town Aid Road	(93,000)	-				-	moved to Paving 151720
		101,500	194,500	-	-	-	194,500	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

	25-26	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15105-0530-153485 PW R & M EQUIPMENT							
Maintenance of Highway & DPW Fleet & Equipment	125,000	129,000				129,000	
Oils & Lubricants for fleet service & maintenance	11,500	12,500				12,500	
Tires, Rims and Valve Stems	35,000	38,000				38,000	
Grader Tires 6 ct Replacement	8,500					-	Completed in FY 26
Repairs to inventory	11,000	14,000				14,000	
	191,000	193,500	-	-	-	193,500	
1001-10-15105-0530-153563 PW ELECTRIC							
Highway Maintenance Garage/Annex	19,213	20,000				20,000	Anticipated Increase
Highway Office	4,572	5,100				5,100	Anticipated Increase
	23,785	25,100	-	-	-	25,100	
1001-10-15105-0530-153564 PW HEAT							
Highway Garage #2 Heating Fuel - 3,500 gallons	9,445	9,351				9,351	Improved Contract Pricing
Highway Office #2 Heating Fuel - 2,500 gallons	6,746	6,679				6,679	Improved Contract Pricing
	16,191	16,030	-	-	-	16,030	
1001-10-15105-0530-153579 PW VEHICLE FUEL							
Diesel Fuel - 40,000 Gallons (Highway & Parks)	109,092	103,365				103,365	Improved Contract Pricing
Regular Gasoline 87 Octane - 12,00 Gallons (Highway & Parks Maint.)	31,486	30,225				30,225	Improved Contract Pricing
	140,578	133,590	-	-	-	133,590	
PW SOLID WASTE:							
1001-10-15105-0600-151770 PW SOL WASTE LANDFILL OP							
Restroom Rental	1,300	1,430				1,430	
Annual state license fees (DEEP)	1,500	1,500				1,500	
Grind logs & brush	20,000	20,000				20,000	
Potable well collection & testing	2,000	2,000				2,000	
	24,800	24,930	-	-	-	24,930	
1001-10-15105-0600-153563 PW SOL WASTE ELECTRIC							
Electricity - for Shed & AC	1,174	2,200				2,200	Ductless Split unit for AC/Heat
	1,174	2,200	-	-	-	2,200	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PW RECYCLING:		25-26	26-27	26-27	26-27	26-27	26-27	
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Household hazardous waste collection in partnership with Trumbull	16,500	16,500				16,500	
		16,500	16,500	-	-	-	16,500	
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	25-26	26-27	26-27	26-27	26-27	26-27	
	Regional transfer station	33,000	36,000				36,000	Tip Fee Increase ADJ.
		33,000	36,000	-	-	-	36,000	
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	25-26	26-27	26-27	26-27	26-27	26-27	
	Mixed paper @ Town Hall (7 pickups)	2,758	2,900				2,900	Anticipated Increase
	Tires pickup @ Garder Road Bulky Waste Landfill (7 pickups)	10,805	11,400				11,400	Anticipated Increase
	Residential Recycling (\$3.16/mth x 12 mth x 7,215 units)	273,972	296,000				296,000	Residential count increase, billing & growth
	Recycling Tonnage - Disposal Fee @ \$115/Ton X 1,700 ton avg	170,000	195,500				195,500	Anticipated Increase & "Contamination Fee"
		457,535	505,800	-	-	-	505,800	
BUDGET - PUBLIC WORKS & SANITATION								
REVENUES:								
1001-10-14003-140165	REFUSE PERMITS REVENUE	25-26	26-27	26-27	26-27	26-27	26-27	
	Hauler Permits	2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

HEALTH DEPARTMENT

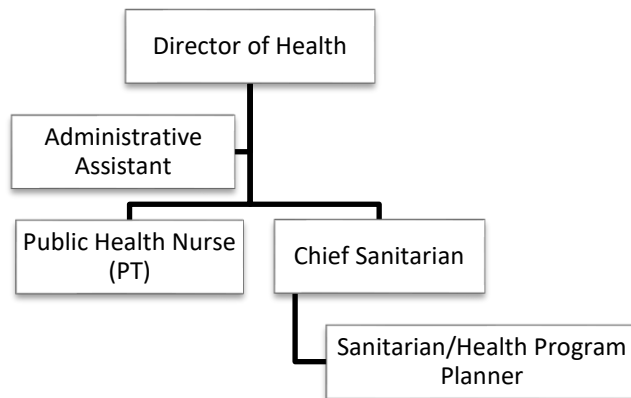
The Monroe Health Department is committed to providing exceptional professional service to our community to improve the quality of life through the promotion of health, prevention of disease and injury, and fostering a healthy environment.

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PRIMARY PROGRAMS & SERVICES

- Environmental Health: Fostering a safe and healthful environment by monitoring health, investigating hazards and enforcement of the Connecticut Public Health Code. Performing inspections of facilities such as restaurants and salons, conducts soil testing and review plans for subsurface sewage disposal systems, and investigate complaints of public health importance.
- Community Health: Promotion of community health and well-being by monitoring, investigation, and response to reports of disease in our community. Provide outreach and education to the public, schools, businesses, and act as a resource for public health information.
- Emergency Preparedness: Collaboration with our DEMHS Region 1 and regional Healthcare Coalition partners to develop plans to prepare for and respond to urgent situations such as infectious disease outbreaks, natural disaster, extreme weather or other public health emergencies.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PERFORMANCE METRICS

ENVIRONMENTAL HEALTH PROGRAMS	FY 23	FY 24	FY 25
Food Service Pre-operational, routine and re-inspections	130	248	241
Temporary Food and Farmers' Market Inspections	43	59	105
Public Pools Routine and Reinspections	8	8	8
Cosmetology Routine and Reinspections	43	62	62
Soil Testing # Lots Commercial and Residential	79	76	60
Permits to Construct Commercial and Residential	63	82	52
Septic System Inspections	118	101	151
B100a / Addition Reviews	80	174	72
Well Permits	14	12	8
New Complaint Investigations	24	25	34
Lake Samples	14	21	22

COMMUNITY HEALTH PROGRAMS	FY 23	FY 24	FY 25
Child Vaccinations	2	51	48
Child Lead Case Management	0	1	1
Blood Pressure Screenings/Pulse Ox	15	24	28
Diabetes Screenings	13	12	11
Community Presentations and Information Booths	5	4	12
Food-borne Alert Interviews	0	2	5
Flu Clinics	2	2	2
Ticks sent for Testing	10	45	41

SIGNIFICANT ACCOMPLISHMENTS

- Completed online licensing of Food Service Establishments and Salon Establishments.
- Expanded access to Childhood Vaccination Program.
- Revisions to the Monroe Health Public Health Emergency Response Plan and Appendices.
- Organized and provided flu clinics for Town employees and Monroe seniors.
- Participated in the development and completion of Community Health Assessment with regional partners.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

GOALS & OBJECTIVES

- Expand the use of Opengov for online licensing and permitting.
- Strengthen health department process and procedures to be within current standards of practice.
- Promote participation in the Steady Steps program with Monroe EMS and the Monroe Senior Center.
- Continue to reach out to the community and provide Health Education on current public health topics.

BUDGET HIGHLIGHTS

- Salary line increase per union contract.
- CHA Regional Assessment

BUDGET - HEALTH DEPT		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0700 / FUND 1619										
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	118,015	50,865	115,000	115,000	-	-	-	115,000	-	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	188,681	84,414	205,780	217,303	-	-	-	217,303	11,523	5.60%
1001-10-15109-0700-150005	HEALTH SALARY PT	20,896	9,443	22,692	23,375	-	-	-	23,375	683	3.01%
1001-10-15109-0700-150600	HEALTH EDUCATION	472	-	500	500	-	-	-	500	-	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	2,700	-	-	3,500	-	-	-	3,500	3,500	100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	1,601	542	1,800	1,800	-	-	-	1,800	-	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	2,595	556	3,050	3,050	-	-	-	3,050	-	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	746	347	977	882	-	-	-	882	(95)	-9.72%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	943	35	740	740	-	-	-	740	-	0.00%
	TOTAL HEALTH DEPARTMENT EXPENDITURES:	336,650	146,202	350,539	366,150	-	-	-	366,150	15,611	4.45%
REVENUES:											
		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	90,334	29,783	82,480	83,180	2,000	-	-	85,180	2,700	3.27%
	TOTAL HEALTH DEPARTMENT REVENUE:	90,334	29,783	82,480	83,180	2,000	-	-	85,180	2,700	3.27%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - HEALTH DEPT

		Budget	Budget						
		25-26	26-27						
Dept 0440									
1001-10-15109-0700-150001	Health Director	115,000	115,000						
	Longevity		-						
	Total Administration:	115,000	115,000						
1001-10-15109-0700-150003	Chief Sanitarian	86,116	86,116						
	Longevity	-	-						
	Sanitarian/Health Program Planner	68,072	78,046						<i>*union contractual increase -grade increase</i>
	Longevity	-	-						
	Admin Assistant	51,592	53,140						<i>*union contractual increase</i>
	Longevity	-	-						
	Total Other:	205,780	217,303						
1001-10-15109-0700-150005	PT-Nurse	22,692	23,375	440.63	\$ 51.50	\$ 22,692	440.63	\$ 53.05	\$ 23,375
	PT-Health Inspector-per diem	-	-						
	Total PT:	22,692	23,375						
	Total Health Department:	343,473	355,678						
	Headcount-FT	4	4						
	Headcount-PT	1	1						
	SALARY SUMMARY	25-26	26-27						
	HEALTH DEPT SALARY ADMIN	115,000	115,000						
	HEALTH DEPT SALARY OTHER	205,780	217,303						
	HEALTH DEPT SALARY PT	22,692	23,375						
		343,473	355,678						

BUDGET - HEALTH DEPT

EXPENDITURES:

		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15109-0700-150600	HEALTH EDUCATION								
	Professional conferences & subscriptions	500	500				500		
							-		
		500	500	-	-	-	500		
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES								
	Public health 2 presenters		3,500				3,500		CHA every 3 year expense ~\$3,200.
							-		Monroe's next per capita portion of regional assessment due in 2027
		-	3,500	-	-	-	3,500		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27		
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE								
	Office supplies, forms, paper	500	500				500	Based on prior needs/ trends	
	Sheriff services	300	300				300		
	Postage	300	300				300		
	Toner Cartridges	700	700				700		
		1,800	1,800	-	-	-	1,800		
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE								
	Department memberships/subscriptions:	500	500				500	Membership between \$70 - \$290 for each organization per employee	
	CADH, CEHA, NACCHO, CPHA						-		
	Community Health supplies/materials/equipment/Epi Pens	2,050	2,050				2,050		
							-		
	Emergency Preparedness supplies	300	300				300		
	Mileage	200	200				200		
		3,050	3,050	-	-	-	3,050		
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL								
	Fuel for 2 Health Department vehicles	977	882				882	Rate calc by PW	
		977	882	-	-	-	882		
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE								
	Repairs for 2 Health Department vehicles	740	740				740		
		740	740	-	-	-	740		
BUDGET - HEALTH DEPT									
REVENUES:									
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE								
	Food License	28,285	29,000				29,000		
	Food Reinspection	300	300				300		
	Food Plan Review	2,000	1,500				1,500		
	Temporary Food Permits	3,500	3,700				3,700		
	Salon Licenses	7,345	7,540				7,540		
	Salon Plan Reviews	900	780				780		
	Well Permits	2,200	2,100				2,100		
	Pools	900	1,050				1,050		
	Daycare Inspections	500	600				600		
	Soil Testing	12,700	13,000				13,000		
	B100a	6,000	6,080				6,080		
	Septic Plan Reviews	6,800	6,900				6,900		
	Septic Permits	9,600	9,250				9,250		
	Miscellaneous	1,450	1,380				1,380		
	First Selectman's Adjustment	-		2,000			2,000		
		82,480	83,180	2,000	-	-	85,180		

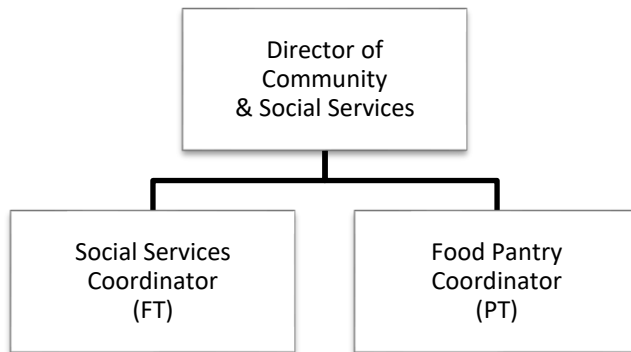
COMMUNITY & SOCIAL SERVICES – SOCIAL SERVICES

The mission of Social Services is to maintain and improve quality of life, while promoting independence through resources, referrals and assistance to all residents of Monroe.

PRIMARY PROGRAMS & SERVICES

- Provide services and meet the needs of Monroe residents with dignity and respect in a timely manner as demand for services increases.
- Provide information and referrals to Monroe families.
- Provide residents who are struggling financially with nutritious food and support.
- Provide individual and family consultations, assessments and referrals for mental health needs.
- Coordinate the Back to School Buddies and Holiday Giving Tree programs.
- Assist residents with applications for various assistance programs: Energy Programs for heating, gas & electric; DSS programs such as Supplemental Nutrition Assistance Program and Husky.
- Administer the Project Warmth program, which provides qualified residents assistance with their energy needs when other programs have been exhausted.
- Administer the Social Service Exchange Fund that assists qualified residents in crisis situations.
- Coordinate Monroe’s statutory responsibilities during eviction proceedings.

ORGANIZATION CHART



PERFORMANCE METRICS

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

FOOD PANTRY

Year	Families	Adults	Children	Seniors	Total Meals	Total Pounds
2023	135	144	119	85	63,838	76,605
2024	85	103	57	44	46,171	36,559
2025	82	103	42	52	47,642	46,222

INFORMATION, REFERRALS, & ASSISTANCE

Service	# Contacts			Description
	2023	2024	2025	
Energy	580	561	427	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship & New Start
Nutrition	180	103	104	SNAP – Food Stamps, Meals on Wheels, Food Pantry & Farmer’s Market Coupons
Medical	22	25	0	Information, Claims & Application Assistance
Insurance	13	16	42	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D & Claims
Housing	82	41	39	Low Income, Skilled Nursing & Assisted Living
Financial	11	9	11	Taxes, Renter’s Rebate, Bill Assistance, Social Security
Legal	4	6	2	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
Transportation	1	1	3	Disabled Rides, Bridgeport Transit, Private & Volunteer
Support	294	339	371	Case Management
In-Home	85	54	70	Home Visits
Clinical Services	71	79	79	Individual and Family Cases
Totals	1,254	1,142	1,148	
New Contacts	97	76	66	New to Social Services

SPECIAL PROGRAMS

Holiday Giving Tree	2023	2024	2025
Total Number of Gifts	970	884	932
Families	135	122	117
Adults	302	301	250
Children	185	150	148
Group Home Resident			29
Fairway Acres			28

School Supplies	2023	2024	2025
Families	90	80	77
Students	156	141	135

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SIGNIFICANT ACCOMPLISHMENTS

- Applied for the Community Impact grant for a permanent generator.
- Fundraising letter campaign for Project Warmth, Food Pantry and Social Services Exchange.
- Applied for the NAA (Neighborhood Assistance Act) grant for Project Warmth & the Food Pantry.
- Applied and received monies for Project Warmth & the Monroe Food Pantry from the Newtown Savings Bank Foundation.
- Provided Thanksgiving meals to 8 homebound seniors and 6 families in need with generous donations from community members and businesses.
- Increase in public awareness of pantry – tours for various groups (school, scouts).
- Applied and received \$23,250.00 for Project Warmth through the Neighborhood Assistance Act (NAA) Tax Credit Program.
- Collaborate with Social Workers in the school system regarding assistance with school supplies, giving tree, food pantry, state programs and support services for families.
- Collaborate with the Board of Education to assist families and group homes with holiday gifts and Thanksgiving meals.
- Collaborate with civic organizations (Lions Club, Rotary Club and Masons), churches, local restaurants to assist families in the community with food/supply drives, fundraisers, holiday meals and more.

GOALS & OBJECTIVES

- Continue to explore funding and grant opportunities for Project Warmth, Food Pantry and Social Services.
- Provide support services and referrals for behavioral health issues.
- Support fundraising efforts for Project Warmth, Social Services, and Food Pantry.

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Increases in utilities based upon current usage at significant price increases for electricity (.32/kWh), oil (\$2.67) per gallon, propane (\$1.90 per gallon), and water (8%).
- Increase in Repair and Maintenance primarily based upon increased vendor rates.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - SOCIAL SERVICES		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		\$ CHG	% CHG
	Dept 0710											
1001-10-15109-0710-150003	SOC SVC SALARY OTHER	-	31,238	71,424	76,525	-	-	-	\$ 76,525		5,101	7.14%
1001-10-15109-0710-150005	SOC SVC SALARY PT	91,579	19,668	32,166	33,133	-	-	-	\$ 33,133		967	3.01%
1001-10-15109-0710-151820	SOC SVC RELIEF	-	-	1,000	1,000	-	-	-	\$ 1,000		-	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	578	125	950	950	-	-	-	\$ 950		-	0.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	1,217	233	2,622	2,672	-	-	-	\$ 2,672		50	1.91%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	1,071	1,534	3,849	4,910	-	-	-	\$ 4,910		1,061	27.57%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	6,309	3,650	7,004	7,500	-	-	-	\$ 7,500		496	7.08%
1001-10-15109-0710-153564	SOC SVC HEAT	2,462	543	2,699	2,700	-	-	-	\$ 2,700		1	0.04%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	2,783	1,570	3,225	3,150	-	-	-	\$ 3,150		(75)	-2.33%
TOTAL SOCIAL SERVICES:		106,000	58,561	124,939	132,540	-	-	-	132,540		7,601	6.08%

SALARY DETAIL - SOCIAL SERVICES

		Dept 0710		
		Budget 25-26	Budget 26-27	
1001-10-15109-0710-150003	Social Services Coordinator	71,423	76,525	*union contractual increase
Total Other:		71,423	76,525	

		Budget 25-26	Budget 26-27		Hours/yr 25-26	Hrly Rate 25-26	\$ Amount 25-26	Hours/yr 26-27	Hrly Rate 26-27	\$ Amount 26-27
1001-10-15109-0710-150005	PT-Food Pantry	30,404	31,316	*union contractu:	104	\$ 16.95	\$ 1,763	104	\$ 17.47	\$ 1,817
	PT-Custodian	1,763	1,817							
Total PT:		32,167	33,133							
Total Social Services:		103,590	109,658							
Headcount-FT		1	1							
Headcount-PT		2	2	*same custodian cleans Sr. Center and in Sr Center Headcount						

SALARY SUMMARY	25-26	26-27
SOC SVC SALARY PT	103,590	109,658

BUDGET - SOCIAL SERVICES

EXPENDITURES:		25-26	26-27	26-27	26-27	26-27	26-27	Explanation
1001-10-15109-0710-151820 SOC SVC RELIEF		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Eviction storage and legal notices		1,000	1,000				1,000	Eviction Storage Fees
		1,000	1,000	-	-	-	1,000	
1001-10-15109-0710-153385 SOC SVC OFFICE EXPENSE		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Office Supplies		200	700				700	included printing items here
Postage	Mailings	250	250				250	
Printing	envelopes, cards, cartridges	500	-				-	moved to office supplies
		950	950	-	-	-	950	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE							
CT Food Bank	Annual Fee	200	200				200	
Building Supplies	Cleaning Supplies	400	400				400	
Training	Education & Certification	500	500				500	
Employee Mileage	Home deliveries, travel for training	400	400				400	split between pantry & Social Worker
Volunteer Expenses	Volunteer Recognition	850	900				900	pantry depends on volunteers to operate
Sippin	Propane for Generator	272	272				272	propane for generator
		2,622	2,672	-	-	-	2,672	
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT							
Edgerton	Heating & Airconditioning	600	600				600	heating or ac repairs
Malangone Refrigeration	Refrigeration Services	1,000	1,800				1,800	quote from vendor
Encore Fire Protection dba M	Fire Extinguishers	200	200				200	quote from vendor
Pye-Barker Fire & Safety	Alarm System Inspection	300	245				245	quote from vendor \$245 plus parts
Pye-Barker Fire & Safety	Alarm Monitoring	324	450				450	quote from vendor \$37.50 per month
Wind River	Septic Pumping	625	625				625	quote from vendor
Monroe Electric	Electric Services	500	500				500	unexpected electrical items
Jeff's Appliance & Vacuums	Vacuum Cleaner Maintenance		190				190	quote from vendor
Miscellaneous	Unexpected Repairs & Maintenance	300	300				300	
		3,849	4,910	-	-	-	4,910	
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153563	SOC SVC ELECTRIC							
Eversource		7,004	7,500				7,500	DPW discussion
		7,004	7,500	-	-	-	7,500	
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153564	SOC SVC HEAT							
Sippin: Oil		2,699	2,700				2,700	from DPW
		2,699	2,700	-	-	-	2,700	
		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER							
Aquarion Water		400	300				300	
All American Waste		1,925	1,950				1,950	
J. Neary Pest Control		900	900				900	
		3,225	3,150	-	-	-	3,150	

EDITH WHEELER MEMORIAL LIBRARY

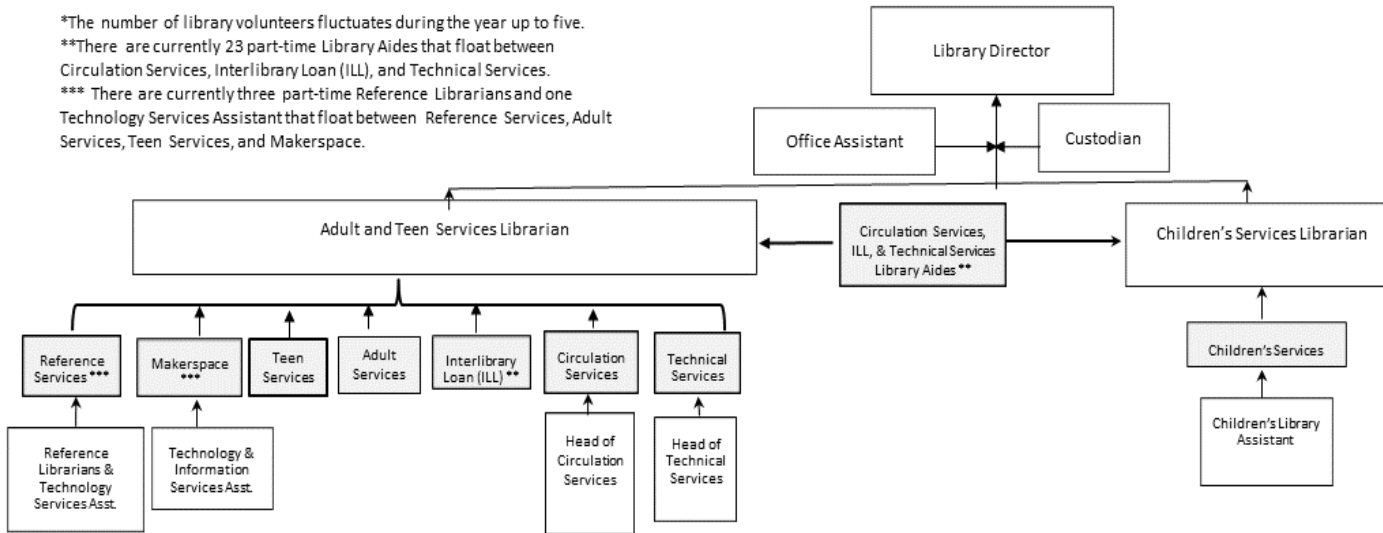
The mission of the Edith Wheeler Memorial Library is to enrich lives, enable success, and build community by bringing people, information, and ideas together in a welcoming environment. Edith Wheeler Memorial Library aspires to be a dynamic community hub fostering learning, creativity, and inclusivity.

PRIMARY PROGRAMS & SERVICES

- Provide free access to information, computers, scanner, and internet connectivity; fee-based access to fax machine, copiers, and printers.
- Offer classes, instruction, and opportunities for independent and group activities in the library's makerspace that make connections between creativity and technology and promote innovative thinking.
- Provide job-seeking assistance, especially for those who are less experienced in navigating career resources.
- Offer free programming with a wide variety of interests and needs, including business, art, technology, and more.
- Develop connections with Monroe Public Schools, Parks & Rec, Senior Center, Social Services, and the Health Department in addition to community organizations such as the Monroe Chamber of Commerce, SCORE, the Monroe Historical Society, the Rotary Club of Monroe, the Monroe Lions Club, the American Red Cross, The Center for Family Justice, Girl Scouts of the USA, Scouting America, Connecticut's Beardsley Zoo, Gingerbread School House Preschool, Speech Pathology Group & Rehab Services of CT, and the Monroe Women's Club,
- Serve as a gathering place, both physical and online, for learning, playing, and social support with meeting room spaces for businesses and groups. Offer a safe environment where people can socialize and study.
- Provide free promotional space for Monroe businesses.
- Provide materials for lending: print, audio, visual, and downloadable resources plus museum passes, hotspots, a mobile charging station, puzzles, and games.
- Promote literacy among children and adults through a variety of programs including book discussions, summer reading programs, and story hours.
- Help people navigate the library's digital platforms and create opportunities for experiential learning, such as coding, art, and writing programs.

ORGANIZATION CHART

*The number of library volunteers fluctuates during the year up to five.
 **There are currently 23 part-time Library Aides that float between Circulation Services, Interlibrary Loan (ILL), and Technical Services.
 *** There are currently three part-time Reference Librarians and one Technology Services Assistant that float between Reference Services, Adult Services, Teen Services, and Makerspace.



PERFORMANCE METRICS

	FY23	FY24	FY25
Library Visits	73,391	84,844	100,024
Circulation of Physical Materials	118,967	120,633	123,803
Downloadable Circulations	19,373	24,891	26,387
Programs held ⁽¹⁾	569	642	639
Program attendance ⁽¹⁾	9,682	15,182	18,100
Reference questions	3,157	3,180	5,825
Total Library Cards	6,029	6,119	6,096
Items in physical collection	82,800	83,104	84,263

(1) Includes in-person, self-directed, remote, and hybrid programming.

SIGNIFICANT ACCOMPLISHMENTS

- Strategic Plan: Marketing and Communication – Increase community awareness of events, programs, and services
Launched Library of Things collection
- Expanded Children’s Department offerings by purchasing VOX Books, audio books that live in print books.
- Library visits increased 18%. Program attendance increased 20%. Downloadable circulations increased 8%.
- Continued to offer in-person, remote, hybrid, and self-directed programming.

GOALS & OBJECTIVES

Strategic Plan: Programming – Provide life-long learning opportunities for patrons of all ages

- Explore staffing models to address increased demand for youth and adult programs and Makerspace appointments.
Increased makerspace appointments by 25% in FY25. However, 26% of demand continues to be waitlisted.
- Strategic Plan: Accessibility – Increase library access by aligning resource availability to community needs
Implement a fine-free program on most overdue Library items to meet our mission to provide equal access to books and materials to every one of our community members and to increase the return of our materials so that they can be enjoyed and checked out by more patrons.

BUDGET HIGHLIGHTS

- Salary increased per union contracts and mandatory increase in minimum wage for certain part-time staff.
- To acknowledge the library’s operational changes, new sub-lines created within existing Account Lines as follows:
 - Library Materials added sub-lines for Teen Programs and Makerspace to separate current departments previously included under Adult Programs.
Funding for these sub-lines will realize a continued shift from alternate funding sources in a progressive method.
 - Library Office Expense added a Technology sub-line to separate unique and increasingly required subscriptions, previously grouped under Dues and Subscriptions. Technology has grown since 2020 and is integral to library operations.
- Increase in Library Materials for downloadables as its circulation increased 28% in FY24 and 8% in FY25. Increased the line by 10%, based on anticipated demand, with continued shift of funding from alternative funding sources in a progressive method.
- Increase in Library Office Expense to enable four staff to attend two days at the CT Library Association Annual Conference,

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - LIBRARY		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0800										
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	93,394	48,088	96,305	96,405	-	-	-	96,405	100	0.10%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	308,406	170,185	351,559	360,261	-	-	125	360,386	8,827	2.51%
1001-10-15111-0800-150005	LIBRARY SALARY PT	265,959	130,316	289,319	297,347	-	-	-	297,347	8,028	2.77%
1001-10-15111-0800-151850	LIBRARY BOOKS	43,182	15,530	45,040	45,040	-	-	-	45,040	-	0.00%
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	47,566	47,251	49,244	50,086	-	-	-	50,086	842	1.71%
1001-10-15111-0800-151860	LIBRARY MATERIALS	40,491	20,804	43,127	49,382	-	-	-	49,382	6,255	14.50%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	10,745	7,245	13,340	16,069	-	-	-	16,069	2,729	20.46%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	24,990	11,998	35,810	34,112	-	-	-	34,112	(1,699)	-4.74%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	76,371	37,410	85,704	126,566	(38,291)	-	-	88,275	2,571	3.00%
1001-10-15111-0800-153564	LIBRARY HEAT	16,974	10,762	17,344	20,369	-	-	-	20,369	3,025	17.44%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	3,216	1,519	3,719	5,788	-	-	-	5,788	2,069	55.63%
	TOTAL LIBRARY:	931,294	501,108	1,030,511	1,101,424	(38,291)	-	125	1,063,258	32,747	3.18%

BUDGET - LIBRARY		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
REVENUES:		Actual	YTD 12/31/25	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0800										
1001-10-14003-140155	LIBRARY REVENUE	6,097	2,765	3,000	3,000	2,000	-	-	5,000	2,000	66.67%
	TOTAL LIBRARY:	6,097	2,765	3,000	3,000	2,000	-	-	5,000	2,000	66.67%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - LIBRARY

		Budget	Budget
		<u>25-26</u>	<u>26-27</u>
Dept 0800			
1001-10-15111-0800-150001	Library Director-Administration	96,305	96,305
	Longevity	-	100
	Total Admin:	96,305	96,405
1001-10-15111-0800-150003	Children's Librarian	63,681	63,681
	Longevity	225	350
	Adult Services Librarian	57,989	57,989
	Longevity	-	-
	Office Assistant	55,109	56,762 <i>*union contractual increase</i>
	Longevity	-	-
	Library Assistant II	51,873	55,564 <i>*union contractual increase</i>
	Longevity	-	-
	Library Assistant II	55,109	56,762 <i>*union contractual increase</i>
	Longevity	450	500
	Perfect Attendance	-	-
	Library Assistant	55,109	56,762 <i>*union contractual increase</i>
	Longevity	100	100
	Time off and weekend coverage	11,915	11,915
	Total Other:	351,559	360,386
1001-10-15111-0800-150005	Circulation Librarian	194,346	193,983
	Reference Librarian	73,910	81,748
	Circulation Paid Time Off Coverage	3,362	3,388
	Reference Paid Time Off Coverage	970	990
	Custodian	16,731	17,238
	Total PT:	289,319	297,347
	Allowance for unused hours/alternate funding source	(11,000)	(12,500)
		278,319	284,847
	Total Library:	737,183	754,138
	Headcount-FT	7	7
	Headcount-PT	26	23

Hours/yr	Blended		Hours/yr	Blended	
	Hrly Rate	\$ Amount		Hrly Rate	\$ Amount
<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
11,611	\$ 16.74	\$ 173,851	11,240	\$ 17.26	\$ 193,983.10
3,197	\$ 23.12	\$ 76,528	3,364	\$ 24.30	\$ 81,747.70
200	\$ 16.81	\$ 3,130	200	\$ 16.94	\$ 3,388.00
40	\$ 24.25	\$ 970	40	\$ 24.75	\$ 990.00
1,014	\$ 16.50	\$ 16,731	1,014	\$ 17.00	\$ 17,238.00

<u>SALARY SUMMARY</u>	25-26	26-27
LIBRARY SALARY ADMIN	96,305	96,405
LIBRARY SALARY OTHER	351,559	360,386
LIBRARY SALARY PT	278,319	284,847
	726,183	741,638

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - LIBRARY

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15111-0800-151850 LIBRARY BOOKS								
Adult Fiction	15,000	15,000				15,000		
Adult Nonfiction	9,000	9,000				9,000		
Standing Orders	490	490				490		
Adult & Teen Audiobooks	2,000	2,000				2,000		
Teen Books	3,550	3,550				3,550		
Juvenile Books	15,000	15,000				15,000		
	45,040	45,040	-	-	-	45,040		
1001-10-15111-0800-151855 LIBRARY BIBLIOMATION								
Operating Assessment	40,891	42,218				42,218	Quote	
Databases	6,167	6,963				6,963	Quote. Add'l. costs paid from alt. funding source in a progressive method	
CEN Internet	1,386					-	Delete entry as CEN internet is a grant line item. E-Rate is a vendor so move to new Technology Line under Office Expense	
						-		
Supplies	800	905				905	Quote	
	49,244	50,086	-	-	-	50,086		
1001-10-15111-0800-151860 LIBRARY MATERIALS								
Adult DVD's	3,600	3,240				3,240	Circs decreased FY25	
Databases	4,466	6,073				6,073	Quotes	
Magazines & Newspapers	7,287	7,395				7,395	Quotes	
Adult Programs	3,000	1,300				1,300	Increase to move this cost from alt. funding source in a progressive method	
Teen Programs		1,300				1,300	Acknowledge separate dept. needs. Increase to move this cost from alt. funding source in a progressive method	
Makerspace		1,300				1,300	Acknowledge separate dept. needs. Increase to move this cost from alt. funding source in a progressive method	
Juvenile DVD's	774	774				774	Circs stable	
Juvenile Programs	3,000	4,000				4,000	Increase to move this cost from alt. funding source in a progressive method	
Downloadables -	21,000	24,000				24,000	Circs. inc. 28% FY25	
	43,127	49,382	-	-	-	49,382		
1001-10-15111-0800-153385 LIBRARY OFFICE EXPENSE								
General Library Supplies	4,982	4,815				4,815	Trend	
Special copy supplies	588	588				588	Flat	
Confernces/Workshops	1,550	1,705				1,705	10% increase to enable 4 staff to attend 2 days of CLA's Annual Conference	
		5,536				5,536	Trend to separate tech vs. Moved E-Rate fee to this line from Bibliomation. Add'l. costs	
Dues & Subscriptions (ALA, PIA, CLA, CLC, FLAG)	4,720	2,325				2,325	Trend. Technology dues and subscriptions moved to Technology line	
Toner Cartridges	1,500	1,100				1,100	Trend	
	13,340	16,069	-	-	-	16,069		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT							
Elevator contract		4,000	4,540				4,540	Syr. Contract 3% each yr.
Assa Abloy - auto doors		700	1,000				1,000	Annual main.
Gentech		620	620				620	
ADT Security Corporation (sprinklers)		710	710				710	ADT aquired Red Hawk in 2023
State of CT Elevator		240	240				240	
CSG Cleaning Services			500				500	library responsible for 5th Saturday during the year, only.
Entryway carpet service			250				250	Foyer rugs
Edgerton		3,300	3,630				3,630	
Wind River Environmental-septic		720	720				720	
United Alarms purchased Shelton Alarms		800	1,423				1,423	Yearly Serv. Increase
Brake Fire Protection		2,090	1,205				1,205	Quote. FY26 insp. spklr system and annual flow test.
Mass. Fire Technologies Fire Exit and Extinguisher testing		240	765				765	Quote
Repairs		17,600	13,000				13,000	
Supplies		4,790	5,509				5,509	18% increase in door count.
		35,810	34,112	-	-	-	34,112	
1001-10-15111-0800-153563	LIBRARY ELECTRIC							
Electric		85,704	126,566	(38,291)			88,275	DPW calc. highest kWhX\$0.32/kWh
		85,704	126,566	(38,291)	-	-	88,275	
1001-10-15111-0800-153564	LIBRARY HEAT							
Heat-Natural Gas		17,344	20,369				20,369	DPW calc. FY25X20%
		17,344	20,369	-	-	-	20,369	
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER							
Aquarion		3,719	5,788				5,788	DPW calc. FY25X8%
		3,719	5,788	-	-	-	5,788	
BUDGET - LIBRARY								
REVENUES:								
1001-10-14003-140155	LIBRARY REVENUE							
Library fines		3,000	3,000	2,000			5,000	Trend
		3,000	3,000	2,000	-	-	5,000	

PARKS & RECREATION DEPARTMENT

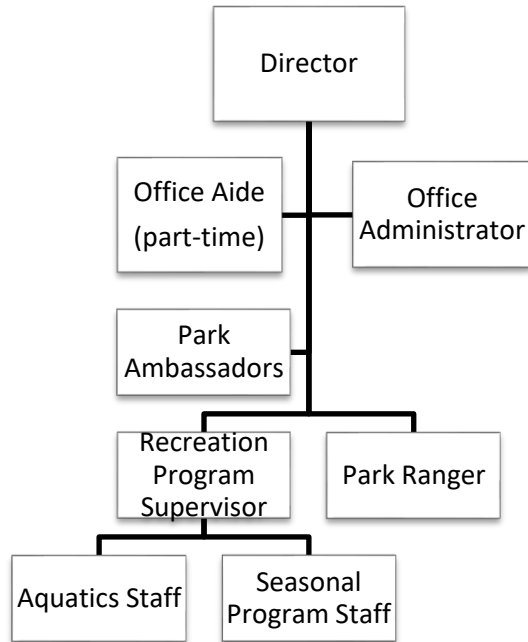
The Monroe Parks and Recreation Department provides leadership and expertise for the development, promotion and delivery of a comprehensive schedule of recreational and cultural opportunities for the citizens of the community. In addition, the department shares responsibility with the Public Works Department for the effective management, development and assists in maintenance of town designated park areas and their related facilities.

PRIMARY PROGRAMS & SERVICES

- Currently responsible for all program operational needs of Wolfe Park, Webb Mountain Campground, Ron Wallisa Memorial Pool, Great Hollow Lake, the Monroe section of both the Lake Zoar Boat Ramp and Housatonic Rails to Trails.
- Will be taking over responsibility of programming in the new Monroe Community Center when construction is completed to develop and enhance a variety of passive and active activities.
- Summer Fun Days Camp and Summer Fun Days Tweens Adventure Travel Camp.
- Arts in the Park Summer Concert Series.
- Youth Athletics (tennis lessons & summer tennis camp, recreational youth basketball league, youth travel basketball program, diving classes, pre-school and elementary school aged indoor & outdoor soccer, swim lessons, volleyball, junior golf, youth fitness classes, cross country running clinics, pre-school basketball, youth specialty sports camps, martial arts and ski & snowboard program.
- Coordinates reservations for various activities/amenities (picnics, camping, court scheduling, field use, special events, company rentals, school class days, town-wide events and collaborations with volunteers at the youth league sports level and with coaches at the Board of Education)
- Passive recreation activities (arts & crafts, fishing programs, certification programs in babysitting & lifeguarding, trainings to become a water safety instructor, culinary arts, computer, Lego, science and stem activities.)
- Adult recreation activities (water aerobics, swim lessons, volleyball, pickleball, basketball, tennis, martial arts and oversees a men's & women's softball league.)
- Family activities (Community nights at the pool, Character Family Night Series at Great Hollow Lake, Family Movie Nights, Family Entertainment Shows, Snow Sculpture Contest, Trails Day Hike, Letters to Santa Program and Photo Contest.)
- Joint programming with the Monroe Senior Center- Aquatics, Pickleball, Tennis and Trips. Collaboration with various Girl Scout and Boy Scout Troops to pursue their Bronze, Silver, Gold and Eagle Scout Award projects.
- Intergenerational programming (Wolfe Park Regatta, Family Martial Arts, Open/Lap Swimming and Pickleball.)

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

ORGANIZATION CHART



PERFORMANCE METRICS

	2021	2022	2023	2024	2025
Wolfe Park Pool attendance	12,403	17,307	13,419	16,343	^^10949
Wolfe Park Pool memberships	1244	890	763	936	^741
Great Hollow Lake attendance	14,319	15,649	13,908	11,948	14,160
Picnic reservations	101	114	111	135	145
Camping reservations	468	353	413	315**	^336
Summer Fun Days Campers	792	960	1164	1192	1256
Youth Basketball participants	0*	270	306	304	371

*No youth basketball league because of COVID-19 Restrictions winter 20/21

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

**Due to the flood in August 2024 and Red Flag Fire Dangers in late October/early November we lost about 30 days of use

^Parks and Recreation Commission/Town Council changed fee for permits

^^Weather wasn't consistent throughout summer of 2025 for pool enjoyment

SIGNIFICANT ACCOMPLISHMENTS

- Continued to add picnic tables throughout the Wolfe Park picnic area in a 5th year of a five-year plan. Also installed three additional round picnic tables near the two Ga Ga game areas and purchased umbrellas over picnic tables at pool concession for shade.
- Collaborated with Human Resources Department in having our second Parks & Recreation Intern during the summer of 2025.
- Continued growth in the offerings and enrollment of the Summer Fun Days Tweens Adventure Travel Camp Program and Summer Fun Days Camp
- Continued a partnership with the Masuk Athletic Department to offer youth sport camps with the High School Coaching staff in cheerleading, baseball and basketball.
- Increased participation in our Adult Sports programming (Tennis, pickleball, volleyball, men's basketball and men's softball) New Women's Slow Pitch Softball League started in 2025 with 82 players.
- Offered Middle School Splash Nights at Masuk Pool and increased the opportunities for Celebration/Birthday parties.
- Assisting in the implementation and future completion of the new bike trail extension of the "Rails to Trail" line within Wolfe Park.
- Successful third season of our youth travel basketball program that saw another increase of participation.
- Purchased eight new pickleball nets on wheels with a locking device for use at Wolfe Park Courts.
- Added a second pavilion near the Wolfe's Den Playground & completed the resurfacing of the tennis/pickleball courts #5-#8 at the Wolfe Park Courts.
- Collaboration with the Human Resources Department and Parks Maintenance Crew Leader the installation of four AED's with weather proof containers installed throughout Wolfe Park.

GOALS & OBJECTIVES

- Continue to collaborate with the Public Works, Parks Maintenance Crew Leader and Health Department to provide additional modifications at the Great Hollow Lake beach area and the Monroe section of the Lake Zoar Boat Ramp.
- Offering input on the construction of the new Monroe Community Center (former St. Jude School Site) and getting ready to implement new and existing programs in that space.
- Install new and additional grills at certain picnic areas within Wolfe Park and at the Webb Mountain Campground.
- To add some effective additional security measures at Webb Mountain Campground.
- To continue to increase participation in swimming lessons and water safety instructor training programs.
- To add an additional full time & part time, year-round staff to increase program offerings and supervision in the evenings, weekends and for the summer day camp program.
- To continue with collaborations with a variety of Masuk High School Clubs and the Community Service Groups to offer volunteer opportunities within our department and to have additional smaller special events/project completions with their help.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

- Replace sinks in the bathroom facilities at Wolfe Park and Great Hollow Lake and to install different shower handles in the locker rooms at Wolfe Park Pool.
- Install some new playground equipment for the small playground by pool and the large playground at Great Hollow Lake.

BUDGET HIGHLIGHTS

- Seasonal salary increases driven by Connecticut minimum wage mandates to \$16.94 starting January 1, 2026 and to stay competitive with surrounding communities to attract and maintain proper staff needs and program ratios.
- Adding an additional two full-time employees and one part-time employee to oversee our growing day camp/school year program needs and programming/supervision of activities that will be at the Monroe Community Center.
- Increases in fuel and utilities based upon current usage at a price increase that was contracted with a consolidation for gasoline, heating oil, propane with assistance of the Public Works Department. Water increases (5%), Electricity increases (5%), Heating Oil (20%) and Natural Gas stays flat but all have separate areas of needs.
- Slight Increases in the cost of garbage collection, portable toilet rentals and mandatory water testing for the lake area that are needed to run operations at Wolfe Park and Webb Mountain Park.
- Increase in Wolfe Park Improvements and Maintenance line items to reflect the need for more beach sand, playground equipment replacement, field improvements at Wolfe Park Field #1 & #4, tennis court resurfacing of courts #1 through #4 & wind screens for pickleball/tennis courts at Wolfe Park, picnic tables, coal collection bins and new grills for picnic areas, replace sinks and shower handles at Wolfe Park Bathrooms & Locker rooms, add safety mats underneath swing areas at all three playgrounds, golf cart batteries, Stump Grinder for Webb Mountain Campground and a Floor Cleaning Machine for the bathrooms & locker rooms at Wolfe Park Pool House.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - PARKS & RECREATION		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
EXPENDITURES:		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15111-0810-150001	P & R SALARY ADMIN	93,394	48,088	96,405	96,405	-	-	-	96,405	-	0.00%
1001-10-15111-0810-150003	P & R SALARY OTHER	160,487	86,972	173,816	178,922	-	-	-	178,922	5,106	2.94%
1001-10-15111-0810-150005	P & R SALARY PT	186,177	109,507	192,238	207,745	-	-	-	207,745	15,507	8.07%
1001-10-15111-0810-150015	P & R OVERTIME	-	-	3,306	3,307	-	-	-	3,307	1	0.02%
1001-10-15111-0810-151910	P & R VENDOR	1,496	570	3,000	3,500	-	-	-	3,500	500	16.67%
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	15,815	5,669	24,745	21,374	-	-	-	21,374	(3,371)	-13.62%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	26,623	14,536	57,300	55,300	-	-	-	55,300	(2,000)	-3.49%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	1,457	218	5,550	11,372	(4,300)	-	-	7,072	1,522	27.42%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	6,762	2,587	9,100	9,700	-	-	-	9,700	600	6.59%
1001-10-15111-0810-153563	P & R ELECTRIC	50,869	25,744	59,581	59,960	-	-	-	59,960	379	0.64%
1001-10-15111-0810-153564	P & R HEAT	13,825	5,983	12,575	16,590	-	-	-	16,590	4,015	31.93%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	24,828	15,802	33,893	38,832	-	-	-	38,832	4,939	14.57%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	1,830	992	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	726	1,464	4,000	5,000	-	-	-	5,000	1,000	25.00%
TOTAL PARKS & REC EXPENDITURES:		584,290	318,133	678,509	711,007	(4,300)	-	-	706,707	28,198	4.16%

REVENUES:		24-25	25-26	25-26	26-27	26-27	26-27	26-27	26-27	2025-2026 TO 2026-2027	
		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total FS Budget	\$ CHG	% CHG
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	191,618	72,900	220,000	192,100	-	-	-	192,100	(27,900)	-12.68%
TOTAL PARKS & REC REVENUES:		191,618	72,900	220,000	192,100	-	-	-	192,100	(27,900)	-12.68%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

SALARY DETAIL - PARKS & RECREATION

		Budget <u>25-26</u>	Budget <u>26-27</u>
Dept 0810			
1001-10-15111-0810-150001	Director Parks & Rec Admin	96,305	96,305
	Longevity	100	100
	Total Admin:	96,405	96,405
1001-10-15111-0810-150003	Office Administrator	53,545	56,762 *union contractual step increase
	Longevity	-	-
	Other-Recreation Supervisor	57,289	57,289
	Longevity	-	-
	Overtime	-	-
	Park Ranger	62,982	64,871 *union contractual step increase
	Longevity	-	-
	Total Other:	173,815	178,922
1001-10-15111-0810-150005	PT- Office Staff	17,238	17,745
	Seasonal Staff	175,000	190,000
		192,238	207,745
1001-10-15111-0810-150015	Overtime-Holiday	3,307	3,307
		3,307	3,307
	Total Park and Recreation:	465,765	486,378
	Headcount-FT	4	4
	Headcount-PT	1	1
	Headcount-PT Seasonal	60	60

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>26-27</u>	<u>26-27</u>
1,014	\$ 17.00	\$ 17,238	1,014	\$ 17.50	\$ 17,745

<u>SALARY SUMMARY</u>	<u>25-26</u>	<u>26-27</u>
P & R SALARY ADMIN	96,405	96,405
P & R SALARY OTHER	173,815	178,922
P & R SALARY PT	192,238	207,745
P & R SALARY OVERTIME	3,307	3,307
	465,765	486,378

<u>FY27 Seasonal Salary Schedule - Proposed</u>	<u>Effective 7/1/26-6/30/27</u>	
Staff rates will start based on what they made when season ended in Fall 2025. New rates will be paid as of July 1, 2026.		
No increase for May 26-Just Jul 26		
Title	Minimum	Hourly Rate Cap
Admissions Monitor	\$16.94	\$18.50
Lifeguards	\$18.25	\$21.00
Shift Leader (LG ONLY IF NO POOL/LAKE MANAGER)	\$20.00	\$0.25 in addition to current rate of pay when assigned the shift
Pool/Lake Manager	\$20.00	\$22.00
Park Ambassadors	\$17.75	\$19.50
Summer Fun Days		
SFD Counselor	\$16.94	\$19.00
SFD Specialty Counselor	\$22.00	\$0.25 in addition to current rate of pay when assigned the duty
SFD Tweens Coordinator (Travel Camp)	\$21.00	\$24.00
SFD Assistant Director (PreK-2 grade)	\$21.00	\$25.00
SFD Assistant Director (3rd-5th grade)	\$21.00	\$25.00
SFD Director	\$24.00	\$27.00
Seasonal Intern (3 month only 1 for each season if applicable)	\$16.94	Current Minimum Wage Rate \$16.94
* = summer and/or one winter pool season (minimum eight weeks) equals a year working above. A winter pool or summer employee working their first year will not be considered to be in their second year just by working the following summer (or winter). If re-employed the following winter (or summer) they will be in year two.		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

BUDGET - PARKS & RECREATION

EXPENDITURES:

	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
1001-10-15111-0810-151910	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Red Cross certifications	2,000	2,500				2,500		want to increase offerings
Seasonal programs	1,000	1,000				1,000		santa letters, snow sculpture, regatta, etc.
	3,000	3,500	-	-	-	3,500		
1001-10-15111-0810-151920	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
P & R PARK IMPROVEMENTS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Hot Coal Bin x 4 for picnic area grills at Wolfe Park/Webb Mounatin Campground		1,864				1,864		
Floor Scrubber for locker rooms/bathrooms at Wolfe Park Pool		999				999		
Golf Cart Batteries		1,800				1,800		
Playground Mats (for under tire swings & standard swings at all playgrounds)		3,200				3,200		
Replace Grills x3 (Rotary Pavilion/Pond View/Oak Grove)		4,245				4,245		
Wind Screens for Pickleball/Tennis Courts		2,500				2,500		
Mirror Replacment in Locker Rooms & Bathrooms at Wolfe Park		1,350				1,350		
Picnic Table Replacement (3 tables each for 5 years)	3,600	5,416				5,416		
Golf Cart	8,495					-		
Replace some of the apparatus by pool playground	10,250					-		
Trail Cameras (x4)	1,000					-		
Job Boxes for field supplies (x4)	1,400					-		
	24,745	21,374	-	-	-	21,374		
1001-10-15111-0810-153045	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
P & R BUILDING & GROUND MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Pool supplies, technicians, equipment, service	20,000	20,000				20,000		Pool area upkeep changing
Beach Sand-Great Hollow Lake	6,000	6,200				6,200		need to order more
Building repairs and service	22,300	20,000				20,000		decrease in need
Toiletries and cleaning supplies	9,000	9,100				9,100		slight increase
	57,300	55,300	-	-	-	55,300		
1001-10-15111-0810-153385	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
P & R OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Postage and Mailings Supplies	1,500	1,500				1,500		increase in cost of postage
Department Membership/Passes Material	2,500	2,000				2,000		membership cards/car entrance pass
Toner	350	350				350		printer at Wolfe Park Pool
Register/ charge receipts/ office equipment	1,200	1,200				1,200		for guard house, pool house & main office
Tables/Chairs/Locks/Cabinets for MCC		2,022				2,022		Items needed for MCC
1 lap top/2 desk tops computers		4,300	(4,300)			-		covered by Municipal IT Plan
	5,550	11,372	(4,300)	-	-	7,072		
1001-10-15111-0810-153390	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
P & R OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Dues, trainings, seminars, conferences	3,000	3,500				3,500		Increase opportunities for learning
Water testing and medical supplies	2,500	2,500				2,500		right amount for needs
Alarm and Fire Services	1,200	1,000				1,000		less occurrences
Dept. staff t-shirts, hats, sweatshirts (FT. PT)	1,500	1,800				1,800		increase in ordering to identify staff when on duty
Uniform (Park Ranger)	800	800				800		union requirement
Uniform Cleaning (per contract)	100	100				100		union requirement
	9,100	9,700	-	-	-	9,700		
1001-10-15111-0810-153563	25-26	26-27	26-27	26-27	26-27	26-27	26-27	
P & R ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
Eversource Supply	59,581	59,960				59,960		slight increase (187,375.57 x .32=59960.1824)
	59,581	59,960	-	-	-	59,960		

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

		25-26	26-27	26-27	26-27	26-27	26-27	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15111-0810-153564	P & R HEAT							
East River Energy (#2 oil)		12,575	16,590				16,590	DPW advised 20% increase
Heating and hot water for Wolfe Park poolhouse building, patio bathroom, Maintenance headquarters.							-	\$13824.84 (was actual) x .20=2764.968
							-	13824.84 +2764.968 =16589.80
		12,575	16,590	-	-	-	16,590	
1001-10-15111-0810-153565	P & R UTILITIES OTHER							
Trash removal		9,000	11,000				11,000	increase in service needed
Seasonal Toilets (Great Hollow Lake, Webb Mountain and Picnic Areas at WP)		6,725	8,315				8,315	increase in service needed
Telephone systems and monitoring		350	350				350	no increase of service fees
Aquarion Water Service		13,118	14,167				14,167	increase of water use needed
CO2 Tank for Wolfe Park Pool		3,500	4,000				4,000	small increase in rate
Propane Services		1,200	1,000				1,000	only one area is used for propane
		33,893	38,832	-	-	-	38,832	
1001-10-15111-0810-153579	P & R VEHICLE FUEL							
Gasoline - Director's Vehicle		1,000	1,000				1,000	
Gasoline - Programing Vehicle		500	500				500	
Gasoline - Park Ranger Vehicle		1,500	1,500				1,500	
		3,000	3,000	-	-	-	3,000	
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE							
Repairs and general maintenance to Dept. Fleet		2,000	2,500				2,500	general upkeep and wipers needed x 3 cars
Parts & Tires		\$ 2,000	\$ 2,500				2,500	Tires/Brakes for programming vehicle
		4,000	5,000	-	-	-	5,000	
BUDGET - PARKS & RECREATION								
REVENUES:								
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE							
Ron Wallisa Memorial Pool & Great Hollow Lake and Lake Zoar		180,000	150,000				150,000	saw decrease in membership/but increase of day pass use
Picnic Reservations		29,000	30,000				30,000	full season ahead of us with two smaller pavilion rental
Camping Permits - Webb Mountain Park		7,500	7,900				7,900	permit fee increased in 2025
Private Pool Rentals		2,000	3,000				3,000	saw increase in 2025
Concession stand		1,500	1,200				1,200	trying to secure a vendor again
		-	-				-	
		220,000	192,100	-	-	-	192,100	



CAPITAL

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PROPOSED CAPITAL BUDGET

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
BOARD OF EDUCATION							
<u>FACILITIES:</u>							
<u>MASUK</u>							
Video Board-Electrical, Foudation, Installation, Fiber Optic Connection					120,000		120,000
<u>Masuk Athletics</u>							-
Gymnasium Floor Repair & Refinish	65,000						65,000
Masuk Athletics Varsity Softball Infield	125,000						125,000
Upgrade Pool Heat System	100,000						100,000
<u>JOCKEY HOLLOW</u>							-
Boiler/Burner Upgrade (\$200K FY25 Surplus and \$150K DRIP Grant)					350,000		350,000
<u>STEPNEY ELEMENTARY</u>							-
Pave Parking Lot & Driveway, Sidewalk, Possible Expansion	639,600						639,600
<u>MONRE ELEMENTARY</u>							-
Replacement of Roof, Drain, Assessment & Gutters	1,208,129				781,871		1,990,000
Engineer, Bid for new Roof Replacement, Drains & Gutters	75,000						75,000
<u>Technology Department</u>							-
Fawn Hollow Elementary Security Upgrade	70,000						70,000
<u>SYSTEMWIDE</u>							-
HVAC Assessment - Systemwide (State Mandated)	50,000						50,000
<u>FIRE SERVICES</u>							-
<u>MONROE FIRE DEPARTMENT</u>							-
Ladder Truck 77 (Replaced Sold Truck)	1,064,000				936,000		2,000,000
Vehicle Extrication Equipment Replacement	93,000						93,000
Ventilation Saw Replacement (6 saws)		19,500					19,500
Ventilation Fan Replacement (3 fans)		29,000					29,000
Rescue Struts		11,000					11,000
<u>STEVENSON FIRE DEPARTMENT</u>							-
Underwater Sonar		25,000					25,000
<u>STEPNEY FIRE DEPARTMENT</u>							-
Replace Fire Hose	90,000						90,000
Replace Portable Radios ET101 & Squad 103	94,000						94,000
<u>LIBRARY</u>							-
Rolling replacement of computers		18,000					18,000
Replace 6 HVAC units	179,900				150,032		329,932
<u>PARKS & RECREATION</u>							-
Lights for Tennis/Picklball Court and small practice field	145,000						145,000
Pavillion for beach at Great Hollow Lake	33,182						33,182
Tennis/Pickleball courts resurfacing courts #1-#4					42,500		42,500
Wolfe Park Field #4 drainage & infield correction	66,000						66,000
<u>POLICE</u>							-
Police Car Replacement Plan-2 cars plus uplift				144,100			144,100
Town Wifi Radio Service Contract with Northeastern Communications				141,086			141,086

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

PROPOSED CAPITAL BUDGET - CONTINUED

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
PUBLIC WORKS							
Town Paving Program	1,500,000						1,500,000
6-Wheel & 10-Wheel Truck Replacement Plan	680,000						680,000
Qualified Town Aid Road Expenditures						523,166	523,166
4x4 Ford F-550 Truck with Plow & Spreader	105,000						105,000
Volvo L-90 Wheel Loader	275,000						275,000
Highway Facility -Security Cameras, Building Access Controls & Entry Gate	150,000						150,000
Police-Parking Lot-Security Cameras, Builidng Access Controls & Entry Gate				250,000			250,000
Trailer - 20 Ton & Park division trailer to follow	125,000						125,000
John Deere 4066R Compact Utility Tractor for P&R		63,543					63,543
Fan Hill Road @ Hammertown Road Intersection Improvement	120,000						120,000
Stepney Station 2 replacement of generator with outdoor enclosure	200,000						200,000
Senior Center Bus					144,200		144,200
	7,252,811	166,043	-	535,186	2,524,603	523,166	11,001,809
Projected Bond Issuance Costs	108,792						108,792
TOTAL FISCAL YEAR 2026-2027 PROPOSED CAPITAL BUDGET	7,361,603	166,043	-	535,186	2,524,603	523,166	11,110,601

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

5-YEAR CAPITAL IMPROVEMENT PLAN

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
BOARD OF EDUCATION						
Facilities:						
Masuk						
Video Board-Electrical, Foudation, Installation, Fiber Optic Connection	120,000					120,000
Roof Restoration - Old Sections					3,025,796	3,025,796
Masuk Athletics						
Gymnasium Floor Repaint & Refinish	65,000					65,000
Masuk Athletics Varsity Softball Infield	125,000					125,000
Upgrade Pool Heat System	100,000					100,000
Gymnasium Air-Conditioning		250,000				250,000
Replace Stadium Bleachers		250,000				250,000
Turf Field & Track Replacement		1,000,000				1,000,000
Baseball Infield Resurface/Batter's Box Repair			100,000			100,000
Softball Fencing (Around)			50,000			50,000
Walking Path to Benedict Field				250,000		250,000
Baseball & Softball Backstop Upgrades (to netting System)					100,000	100,000
Jockey Hollow						
Boiler/Burner Upgrade (\$200K FY25 Surplus and \$150K DRIP Grant)	350,000					350,000
Stepney Elementary						
Pave Parking Lot & Driveway, Sidewalk, Possible Expansion	639,600					639,600
New Drop Ceiling & New Lighting - Lower & Upper Hallway		200,000				200,000
Restoration of All Bathrooms (Student & Staff)		300,000				300,000
Playground Upgrades					100,000	100,000
Fawn Hollow						
Gymnasium Floor				200,000		200,000
Remaining HVAC, Electrical Upgrades & Emergency Generator					2,963,450	2,963,450
Playground Upgrades					100,000	100,000
Monroe Elementary						
Replacement of Roof, Drain, Assessment & Gutters	1,990,000					1,990,000
Engineer, Bid for new Roof Replacement, Drains & Gutters	75,000					75,000
Exterior Door Replacement			75,000			75,000
Upgrade/Replace Heating System			662,216			662,216
Café & Kitchen Floor update				250,000		250,000
Renovate Bathrooms (All Student & Staff)				1,000,000		1,000,000
Install Lighting & Expand, Pave Parking Lots					525,840	525,840
Playground Upgrades					100,000	100,000
Technology Department						
Fawn Hollow Elementary Security Upgrade	70,000					70,000
Stepney Elementary Security Upgrade		70,000				70,000
Systemwide						
HVAC Assessment - Systemwide (State Mandated)	50,000	50,000	50,000	50,000	50,000	250,000
Ford F-350 Pick Up Truck with Plow & Sander		85,000				85,000
Salt Shed			50,000			50,000
TOTAL	3,584,600	2,205,000	987,216	1,750,000	6,965,086	15,491,902
BONDING	2,332,729	2,205,000	987,216	1,750,000	6,965,086	14,240,031
GRANTS/OTHER	1,251,871					1,251,871
CAPTIAL RESERVE						-
BOE SPECIAL REVENUE						-
TO BE DETERMINED						-
TOTAL	3,584,600	2,205,000	987,216	1,750,000	6,965,086	15,491,902

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN PROJECT BY DEPARTMENT	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
FIRE-MONROE						
Ladder Truck 77 (Replaced Sold Truck)	2,000,000					2,000,000
Vehicle Extrication Equipment Replacement	93,000					93,000
Ventilation Saw Replacement (6 saws)	19,500					19,500
Ventilation Fan Replacement (3 fans)	29,000					29,000
Rescue Struts	11,000					11,000
TOTAL	2,152,500	-	-	-	-	2,152,500
BONDING	1,157,000	-	-	-	-	1,157,000
CAPITAL RESERVE	59,500	-	-	-	-	59,500
FUND BALANCE - FROM NET PROCEEDS FROM SALE OF OLD LADDER TRUCK	936,000	-	-	-	-	936,000
TOTAL	2,152,500	-	-	-	-	2,152,500
FIRE-STEVENSON						
Underwater Sonar	25,000					25,000
Evaluate and Refurb Tanker 315		120,000				120,000
Gear Washer / Dryer			30,000			30,000
UTV Replacement			50,000			50,000
Radio Replacements				200,000		200,000
Engine 301 Replacement					1,200,000	1,200,000
TOTAL	25,000	120,000	80,000	200,000	1,200,000	1,625,000
BONDING	-	120,000	-	200,000	1,200,000	1,520,000
CAPITAL RESERVE	25,000	-	80,000	-	-	105,000
GRANTS/OTHER	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	25,000	120,000	80,000	200,000	1,200,000	1,625,000
FIRE-STEPNEY						
Replace Fire Hose	90,000					90,000
Replace Portable Radios ET101 & Squad 103	94,000					94,000
Vehicle Extrication Equipment Replacement		100,000				100,000
Replace Portable Radios T-100 & E-102		94,000				94,000
Replace Truck 100 Tower Ladder			2,300,000			2,300,000
Replace Gear Washer & Dryer				30,000		30,000
Replace Gas Meters					15,000	15,000
Replace chain and Rescue Saws					20,000	20,000
TOTAL	184,000	194,000	2,300,000	30,000	35,000	2,743,000
BONDING	184,000	194,000	2,300,000	-	-	2,678,000
CAPITAL RESERVE	-	-	-	30,000	35,000	65,000
GRANTS/OTHER	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	184,000	194,000	2,300,000	30,000	35,000	2,743,000

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT						
LIBRARY						
Rolling replacement of computers	18,000	18,500	19,500			56,000
Replace 6 HVAC units	329,932		-			329,932
TOTAL	347,932	18,500	19,500	-	-	385,932
BONDING						
	179,900	-	-	-	-	179,900
CAPITAL RESERVE						
	18,000	18,500	19,500	-	-	56,000
OPERATING BUDGET						
	-					-
GRANTS/OTHER						
	150,032					150,032
TOTAL	347,932	18,500	19,500	-	-	385,932
PARKS & RECREATION						
Lights for Great Hollow Lake Fields (upper area)			650,000			650,000
Lights for Tennis/Pickleball Court and small practice field	145,000					145,000
Pavillion for beach at Great Hollow Lake	33,182					33,182
Tennis/Pickleball courts resurfacing courts #1-#4	42,500					42,500
Wolfe Park Field #4 drainage & infield correction	66,000					66,000
Lights for Field #4 (softball)		225,000				225,000
Bathroom for West Field		213,135				213,135
Replacement playground by pool at Wolfe Park		256,933				256,933
Replacement playground by Lake at Great Hollow		229,929				229,929
Concert Bandshell			172,579			172,579
Floating Boat Dock			8,500			8,500
Lights for West Field				450,000		450,000
Lights for Football Field (Wolfe Park-basketball/baseball/softball)					750,000	750,000
TOTAL	286,682	924,997	831,079	450,000	750,000	3,242,758
BONDING						
	244,182	924,997	822,579	450,000	750,000	3,191,758
CAPITAL RESERVE						
	-	-	8,500	-	-	8,500
GRANTS/OTHER						
	42,500	-	-	-	-	42,500
WOLFE PARK - FIELD ASSESSMENT						
	-	-	-	-	-	-
TO BE DETERMINED						
	-	-	-	-	-	-
TOTAL	286,682	924,997	831,079	450,000	750,000	3,242,758
	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
POLICE						
Police Car Replacement Plan-2 cars plus uplift	144,100	202,571	212,699			559,370
Town Wifi Radio Service Contract with Northeastern Communications	141,086					141,086
TOTAL	285,186	202,571	212,699	-	-	700,456
BONDING						
	-	-	-	-	-	-
OPERATING BUDGET						
	-	-	-	-	-	-
POLICE SPECIAL DUTY						
	285,186	202,571	212,699	-	-	700,456
GRANTS/OTHER						
	-	-	-	-	-	-
TOTAL	285,186	202,571	212,699	-	-	700,456

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
PUBLIC WORKS						
Town Paving Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
6-Wheel & 10-Wheel Truck Replacement Plan	680,000	685,000	690,000	700,000	715,000	3,470,000
Qualified Town Aid Road Expenditures	523,166	523,166	523,166	523,166	523,166	2,615,830
4x4 Ford F-550 Truck with Plow & Spreader	105,000		110,000			215,000
Volvo L-90 Wheel Loader	275,000					275,000
Highway Facility -Security Cameras, Building Access Controls & Entry Gate	150,000					150,000
Highway Butler Building - Equipment Storage		1,300,000				1,300,000
Police-Parking Lot-Security Cameras, Building Access Controls & Entry Gate	250,000					250,000
Trailer - 20 Ton & Park division trailer to follow	125,000		75,000			200,000
Corrugated Metal Building-for containers and small storage			275,000			275,000
Repair Existing Structure & Install Doors on Garage Annex/Renovations			500,000			500,000
John Deere 4066R Compact Utility Tractor for P&R	63,543					63,543
Utility truck with Aerial lift		187,500				187,500
Pepper Street @ Brook Street Road Replacement (estimated cost)		730,000				730,000
Jays Road Culvert Replacement (estimated cost)		630,000				630,000
Fan Hill Road @ Hammertown Road Intersection Improvement	120,000					120,000
Sweeper		265,000				265,000
Back Hoe		185,000				185,000
Vehicle Replacement - fleet pool replacement		65,000		68,000	72,000	205,000
Highway Garage Roof Replacement		260,000				260,000
Wolf Park, Modification of Entrance at Maintenance Area, Cutlers Farm Road		80,000				80,000
Road Grader		360,000				360,000
Salt Storage Facility - Highway Garage		400,000				400,000
Hammertown Road Culvert Replacement (estimated cost)			1,200,000			1,200,000
Stepney Station 2 replacement of generator with outdoor enclosure	200,000					200,000
Stepney Station 1 renovation second floor		190,000				190,000
Stevenson Station 2 Upgrades		800,000				800,000
MFD Chief Cars 701 and 702 (Two 2021 Dodge Durangos)		160,000				160,000
MFD Utility 74 (2019 Chevy Silverado)			80,000			80,000
Stepney FD Chiefs Vehicle Replacement				90,000		90,000
Senior Center Bus	144,200					144,200
TOTAL	4,135,909	8,320,666	4,953,166	2,881,166	2,810,166	23,101,073
BONDING	3,155,000	7,797,500	4,430,000	2,358,000	2,287,000	20,027,500
CAPITAL RESERVE	63,543	-	-	-	-	63,543
TOWNWIDE PROJECT SCOPE & DESIGN DEVELOPMENT (CAPITAL RESERVE)	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-
TOWN ROAD FUND	523,166	523,166	523,166	523,166	523,166	2,615,830
GRANTS/OTHER	144,200	-	-	-	-	144,200
POLICE SPECIAL DUTY	250,000	-	-	-	-	250,000
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	4,135,909	8,320,666	4,953,166	2,881,166	2,810,166	23,101,073
	-	-	-	-	-	-
GRAND TOTAL	11,001,809	11,985,734	9,383,660	5,311,166	11,760,252	49,442,621

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2026-2027

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
SOURCE OF FUNDS FOR CAPITAL EXPENDITURES						
BONDING	7,252,811	11,241,497	8,539,795	4,758,000	11,202,086	42,994,189
CAPITAL RESERVE	166,043	18,500	108,000	30,000	35,000	357,543
TO BE DETERMINED	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-
POLICE SPECIAL DUTY	535,186	202,571	212,699	-	-	950,456
GRANTS/OTHER	2,524,603	-	-	-	-	2,524,603
TOWN ROAD FUND	523,166	523,166	523,166	523,166	523,166	2,615,830
TOTAL CAPITAL EXPENDITURES BY FISCAL YEAR	11,001,809	11,985,734	9,383,660	5,311,166	11,760,252	49,442,621
PROJECTED BOND ISSUANCE COSTS	108,792	168,622	128,097	71,370	168,031	476,882
TOTAL CAPITAL EXPENDITURES & PROJECTED BOND ISSUANCE COSTS BY FISCAL YEAR	11,110,601	12,154,356	9,511,757	5,382,536	11,928,283	49,919,503