

Board of Apportionment and Taxation

Special Meeting

Tuesday February 10, 2026

February Budget Update

Proposed Fiscal Year 2026-2027



RECEIVED

By Marc J. Garofalo, MPA, MCC, MCTC at 11:17 am, Feb 06, 2026

**City of Derby
Financial Overview**

	25-26 FY Original Budget	26-27 FY Proposed Budget	Budget Variance Fav/(Unfav)	24-25 FY Est	25-26 FY Est.	26-27 FY Proposed Budget	YOY Variance Fav/(Unfav)	Dec 25 FY Actuals
General Government								
Mayor	\$ 213,171	\$ 222,400	\$ (9,229)	\$ 208,286	\$ 213,889	\$ 222,400	\$ (8,511)	\$ 109,380
Financial Administration	\$ 341,681	\$ 354,134	\$ (12,453)	\$ 398,934	\$ 332,854	\$ 354,134	\$ (21,280)	\$ 185,639
Finance Committee	\$ 4,000	\$ 4,000	\$ -	\$ 4,048	\$ 4,000	\$ 4,000	\$ -	\$ 2,000
Tax Assessor	\$ 230,806	\$ 134,545	\$ 96,260	\$ 135,137	\$ 230,713	\$ 134,545	\$ 96,168	\$ 146,759
Tax Collector	\$ 139,628	\$ 142,028	\$ (2,400)	\$ 131,234	\$ 137,679	\$ 142,028	\$ (4,349)	\$ 70,361
Treasurer	\$ 57,000	\$ 57,000	\$ 0	\$ 106,487	\$ 85,500	\$ 57,000	\$ 28,500	\$ 66,068
Legal	\$ 251,500	\$ 251,500	\$ -	\$ 275,272	\$ 251,500	\$ 251,500	\$ -	\$ 96,932
Human Resources	\$ 75,544	\$ 76,633	\$ (1,089)	\$ 72,523	\$ 73,883	\$ 76,633	\$ (2,749)	\$ 38,243
Information Technology	\$ 154,285	\$ 181,000	\$ (26,715)	\$ 122,414	\$ 154,285	\$ 181,000	\$ (26,715)	\$ 106,667
Town Clerk	\$ 298,714	\$ 306,892	\$ (8,178)	\$ 225,631	\$ 285,747	\$ 306,892	\$ (21,145)	\$ 128,536
Registrar of Voters	\$ 65,402	\$ 75,342	\$ (9,940)	\$ 57,034	\$ 61,202	\$ 75,342	\$ (14,140)	\$ 42,105
Insurance	\$ 482,624	\$ 482,624	\$ -	\$ 565,061	\$ 470,191	\$ 482,624	\$ (12,433)	\$ 348,484
Probate Court	\$ 6,094	\$ 6,094	\$ -	\$ 11,829	\$ 6,000	\$ 6,094	\$ (94)	\$ -
Economic Development	\$ 95,803	\$ 99,242	\$ (3,439)	\$ 91,758	\$ 98,420	\$ 99,242	\$ (822)	\$ 48,798
Grant Writer	\$ 20,000	\$ 120,000	\$ (100,000)	\$ 18,343	\$ 20,000	\$ 120,000	\$ (100,000)	\$ 2,338
City Hall Maintenance	\$ 369,142	\$ 239,243	\$ 129,899	\$ 320,489	\$ 369,142	\$ 239,243	\$ 129,899	\$ 123,265
City Utilities	\$ 475,608	\$ 797,500	\$ (321,892)	\$ 364,846	\$ 475,608	\$ 797,500	\$ (321,892)	\$ 171,555
Parking Division	\$ 60,692	\$ 29,000	\$ 31,692	\$ 49,982	\$ 51,075	\$ 29,000	\$ 22,075	\$ 22,410
Flood Control	\$ 9,500	\$ -	\$ 9,500	\$ 5,811	\$ 9,500	\$ -	\$ 9,500	\$ -
Health Services	\$ 395,478	\$ 395,200	\$ 278	\$ 384,599	\$ 394,599	\$ 395,200	\$ (601)	\$ 227,872
Community Development	\$ 116,500	\$ -	\$ 116,500	\$ 33,950	\$ 116,500	\$ -	\$ 116,500	\$ 11,500
Library	\$ 560,662	\$ 543,035	\$ 17,627	\$ 472,255	\$ 560,690	\$ 543,035	\$ 17,655	\$ 247,560
City Wide Agencies	\$ 319,184	\$ 275,514	\$ 43,670	\$ 1,786,165	\$ 297,658	\$ 275,514	\$ 22,144	\$ 192,836
City Wide Fuel	\$ 150,000	\$ -	\$ 150,000	\$ 123,767	\$ 150,000	\$ -	\$ 150,000	\$ 43,954
Budget Working Balance	\$ 364,564	\$ 364,564	\$ -	\$ 179,830	\$ 364,564	\$ 364,564	\$ -	\$ 18,645
Payroll Taxes	\$ 630,000	\$ 645,000	\$ (15,000)	\$ 603,708	\$ 645,000	\$ 645,000	\$ -	\$ 348,490
Employee Benefits	\$ 10,150,700	\$ 9,245,485	\$ 905,215	\$ 10,535,306	\$ 9,836,970	\$ 9,245,485	\$ 591,485	\$ 5,456,412
Retirement	\$ 2,268,759	\$ 2,220,609	\$ 48,150	\$ 2,252,593	\$ 2,096,171	\$ 2,220,609	\$ (124,438)	\$ 575,374
Total General Government	\$ 18,307,041	\$ 17,268,583	\$ 1,038,458	\$ 19,537,291	\$ 17,793,341	\$ 17,268,583	\$ 524,758	\$ 8,832,186
Public Safety								
Police	\$ 4,879,091	\$ 4,888,089	\$ (8,998)	\$ 4,984,679	\$ 4,842,110	\$ 4,888,089	\$ (45,979)	\$ 2,856,908
Auxiliary-Police	\$ 17,605	\$ 17,605	\$ -	\$ 17,500	\$ 17,605	\$ 17,605	\$ -	\$ 1,932
Fire Marshal	\$ 154,763	\$ 154,594	\$ 168	\$ 103,227	\$ 134,242	\$ 154,594	\$ (20,353)	\$ 55,600
Fire	\$ 473,984	\$ 415,484	\$ 58,500	\$ 453,465	\$ 488,004	\$ 415,484	\$ 72,520	\$ 189,457
Building Inspector	\$ 157,921	\$ 155,921	\$ 2,000	\$ 117,368	\$ 157,921	\$ 155,921	\$ 2,000	\$ 64,381
Office of Emergency Management	\$ 12,200	\$ 12,200	\$ -	\$ 7,992	\$ 12,200	\$ 12,200	\$ -	\$ 7,309
Total Public Safety	\$ 5,695,564	\$ 5,643,893	\$ 51,671	\$ 5,684,230	\$ 5,652,081	\$ 5,643,893	\$ 8,188	\$ 3,175,587
Education	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 20,484,973	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 10,284,369
Public Works								
Highway Department	\$ 1,833,315	\$ 1,912,764	\$ (79,449)	\$ 1,962,150	\$ 1,922,466	\$ 1,912,764	\$ 9,702	\$ 1,008,741
Sanitation	\$ 1,992,149	\$ 2,088,484	\$ (96,335)	\$ 1,884,664	\$ 1,970,804	\$ 2,088,484	\$ (117,680)	\$ 822,512
Public Hydrants	\$ 289,531	\$ 289,531	\$ -	\$ 288,225	\$ 287,110	\$ 289,531	\$ (2,421)	\$ 14,378
City Engineer	\$ 80,000	\$ 80,000	\$ -	\$ 133,387	\$ 115,000	\$ 80,000	\$ 35,000	\$ 28,560
Total Public Works	\$ 4,194,995	\$ 4,370,779	\$ (175,784)	\$ 4,268,425	\$ 4,295,380	\$ 4,370,779	\$ (75,399)	\$ 1,874,191
Parks and Recreation								
P&R	\$ 252,226	\$ 258,644	\$ (6,418)	\$ 241,327	\$ 247,176	\$ 258,644	\$ (11,468)	\$ 116,151
P&R - Ryan Complex	\$ 75,936	\$ 52,575	\$ 23,361	\$ 56,718	\$ 76,692	\$ 52,575	\$ 24,117	\$ 26,656
Total Parks and Recreation	\$ 328,162	\$ 311,219	\$ 16,943	\$ 298,045	\$ 323,868	\$ 311,219	\$ 12,649	\$ 142,807
Debt Services	\$ 3,201,964	\$ 2,276,705	\$ 925,259	\$ 1,883,342	\$ 3,236,914	\$ 2,276,705	\$ 960,209	\$ 4,122,231
Social Services								
Youth Service Bureau	\$ 75,662	\$ 75,007	\$ 655	\$ 42,801	\$ 53,786	\$ 75,007	\$ (21,221)	\$ 28,332
Senior Center	\$ 216,477	\$ 192,165	\$ 24,312	\$ 201,289	\$ 215,623	\$ 192,165	\$ 23,458	\$ 99,264
Total Social Services	\$ 292,139	\$ 267,172	\$ 24,967	\$ 244,090	\$ 269,409	\$ 267,172	\$ 2,237	\$ 127,596
Capital Investment								
LOCIP Funds	\$ 157,663	\$ 157,663	\$ 0	\$ 156,005	\$ 146,709	\$ 157,663	\$ (10,954)	\$ 42,175
Misc Capital	\$ 266,009	\$ 262,500	\$ 3,509	\$ 246,548	\$ 266,009	\$ 262,500	\$ 3,509	\$ (233,239)
Total Capital Investment	\$ 423,672	\$ 420,163	\$ 3,509	\$ 402,554	\$ 412,718	\$ 420,163	\$ (7,445)	\$ (191,064)
Total General Fund Expenses	\$ 52,891,986	\$ 51,372,962	\$ 1,519,023	\$ 52,802,951	\$ 52,432,160	\$ 51,372,962	\$ 1,059,198	\$ 28,367,902
% Change		-2.9%			-0.7%	-2.0%		
Fund Balance at June 30, 2024	\$ 3,988,451							
FY 2024-25 Estimate (Unaudited)	\$ 802,888							
Est. Fund Balance at June 30, 2025	\$ 4,791,339							

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Account Code	Account Title	FY 25-26 Budget	FY 26-27 Proposed Budget	Budget Variance Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	YOY Variance Fav/(Unfav)	YTD December 2025 Actuals
4109	Mayor								
51610	Regular	\$ 205,221	\$ 214,450	\$ (9,229)	201,072	205,939	214,450	\$ (8,511)	\$ 104,730
55000	Expenses	\$ 5,000	\$ -	\$ 5,000	4,764	5,000	0	\$ 5,000	\$ 2,396
55005	Reimbursable Expense	\$ 1,000	\$ 5,000	\$ (4,000)	893	1,000	5,000	\$ (4,000)	\$ 1,040
56010	Office Supplies	\$ 1,200	\$ -	\$ 1,200	879	1,200	0	\$ 1,200	\$ 634
56120	Administration Supplies		\$ 2,950	\$ (2,950)	0	-	0	\$ -	\$ -
56925	Petty Cash	\$ 750	\$ -	\$ 750	679	750	0	\$ 750	\$ 580
Total 4109	Mayor	\$ 213,171	\$ 222,400	\$ (9,229)	208,286	213,889	222,400	\$ (5,561)	\$ 109,380
% Change			4.3%			2.7%	4.0%		
4117	Financial Administration								
51610	Regular	\$ 344,481	\$ 358,134	\$ (13,653)	336,616	320,654	\$ 358,134	\$ (37,480)	\$ 154,548
	WPCA In-Kind Services	\$ (60,000)	\$ (65,000)	\$ 5,000	0	(60,000)	\$ (65,000)	\$ 5,000	\$ -
51630	Overtime	\$ -	\$ -	\$ -	0	-	\$ -	\$ -	\$ -
53035	Payroll Outsource Fee	\$ 30,000	\$ 45,000	\$ (15,000)	44,694	45,000	\$ 45,000	\$ -	\$ 22,812
53105	Finance Services	\$ 10,000	\$ 10,000	\$ -	7,890	10,000	\$ 10,000	\$ -	\$ 5,000
53210	Membership Confrence	\$ 200	\$ -	\$ 200	190	200	\$ -	\$ 200	\$ 190
53506	Mail Machine Lease	\$ 2,000	\$ 2,000	\$ -	1,837	2,000	\$ 2,000	\$ -	\$ 892
55302	Courier Services	\$ 10,000	\$ -	\$ 10,000	4,396	10,000	\$ -	\$ 10,000	\$ -
56100	General Supplies	\$ -	\$ -	\$ -	40	-	\$ -	\$ -	\$ -
56120	Administration Supplies	\$ 4,000	\$ 4,000	\$ -	2,884	4,000	\$ 4,000	\$ -	\$ 1,534
58000	Requisitions/Purchase Orders	\$ 1,000	\$ -	\$ 1,000	388	1,000	\$ -	\$ 1,000	\$ 663
Total 4117	Financial Administration	\$ 341,681	\$ 354,134	\$ (12,453)	398,934	332,854	\$ 354,134	\$ (21,280)	\$ 185,639
% Change			3.6%			-16.6%	6.4%		
4120	Finance Committee								
51610	Regular	\$ 4,000	\$ 4,000	\$ -	4,048	4,000	4,000	\$ -	2,000
Total 4120	Finance Committee	\$ 4,000	\$ 4,000	\$ -	4,048	4,000	4,000	\$ -	2,000
% Change			0.0%			-1.2%	0.0%		
4131	Tax Assessor								
51610	Regular	\$ 107,256	\$ 111,845	\$ (4,590)	106,864	109,163	111,845	\$ (2,682)	55,874
53200	Training/Education/Seminars	\$ 2,000	\$ 1,000	\$ 1,000	0	-	1,000	\$ (1,000)	-
51970	Vehicle Allowance	\$ 1,200	\$ -	\$ 1,200	1,100	1,200	0	\$ 1,200	0
53040	Audit of Personal Property	\$ 4,000	\$ 4,000	\$ -	0	4,000	4,000	\$ -	0
53045	Cama System 7 Revaluation	\$ 13,650	\$ -	\$ 13,650	11,815	13,650	0	\$ 13,650	7,950
53055	Reevaluation	\$ 90,000	\$ -	\$ 90,000	7,500	90,000	0	\$ 90,000	78,670
53050	Cama/Mapping	\$ 10,000	\$ 15,000	\$ (5,000)	4,979	10,000	15,000	\$ (5,000)	3,795
56100	General Supplies	\$ 2,700	\$ 2,700	\$ -	2,878	2,700	2,700	\$ -	470
Total 4131	Tax Assessor	\$ 230,806	\$ 134,545	\$ 96,260	135,137	230,713	134,545	\$ 96,168	146,759
% Change			-41.7%			70.7%	-41.7%		
4135	Tax Collector								
51610	Regular	\$ 135,868	\$ 139,268	\$ (3,400)	\$ 129,606	\$ 135,919	\$ 139,268	\$ (3,349)	\$ 69,244
51625	Temporary	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
53200	Training/Education/Seminars	\$ 500	\$ 1,500	\$ (1,000)	\$ 210	\$ 500	\$ 1,500	\$ (1,000)	\$ 785
53525	DMV Access	\$ 260	\$ 260	\$ -	\$ 250	\$ 260	\$ 260	\$ -	\$ 250
56100	General Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,168	\$ 1,000	\$ 1,000	\$ -	\$ 82
Total 4135	Tax Collector	\$ 139,628	\$ 142,028	\$ (2,400)	\$ 131,234	\$ 137,679	\$ 142,028	\$ (4,349)	\$ 70,361
% Change			1.7%			4.9%	3.2%		

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By Marc J. Garofalo, MPA, MCC, MCTC at 11:17 am, Feb 06, 2026

4137	Treasurer	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 12,000	\$ 12,000	\$ 0	4,385	10,500	12,000	\$ (1,500)	5,308
55020	Tax Refunds	\$ 45,000	\$ 45,000	\$ -	102,102	75,000	45,000	\$ 30,000	60,761
Total 4137	Treasurer	\$ 57,000	\$ 57,000	\$ 0	106,487	85,500	57,000	\$ 28,500	66,068
% Change			0.0%			-19.7%	-33.3%		
4139	Legal	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
53010	Litigation	\$ -	\$ -	\$ -	(40,000)	10,000	0	\$ 10,000	0
53020	Legal Services	\$ 191,500	\$ 191,500	\$ -	222,445	159,000	191,500	\$ (32,500)	77,832
53025	Labor Counsel	\$ 60,000	\$ 60,000	\$ -	90,767	80,000	60,000	\$ 20,000	19,101
53030	Appraisals	\$ -	\$ -	\$ -	0	0	0	\$ -	0
54410	Land Use	\$ -	\$ -	\$ -	2,060	2,500	0	\$ 2,500	0
Total 4139	Legal	\$ 251,500	\$ 251,500	\$ -	275,272	251,500	251,500	\$ -	96,932
% Change			0.0%			-8.6%	0.0%		
4141	Human Resources	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 73,544	\$ 75,383	\$ (1,839)	71,883	71,883	75,383	\$ (3,499)	38,144
55400	Advertising	\$ 1,500	\$ 750	\$ 750	526	1,500	750	\$ 750	0
56010	Office Supplies	\$ 500	\$ 500	\$ -	114	500	500	\$ -	99
Total 4141	Human Resources	\$ 75,544	\$ 76,633	\$ (1,089)	72,523	73,883	76,633	\$ (2,749)	38,243
% Change			1.4%			1.9%	3.7%		
4143	Information Technology	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
53523	Managed Services	\$ 95,000	\$ 145,000	\$ (50,000)	91,160	95,000	145,000	\$ (50,000)	76,965
56100	General Supplies	\$ 1,000	\$ 1,000	\$ -	381	1,000	1,000	\$ -	191
57305	Upgrades/New Equipment	\$ 5,000	\$ 5,000	\$ -	5,339	5,000	5,000	\$ -	1,429
57365	Financial Software	\$ 53,285	\$ 30,000	\$ 23,285	25,534	53,285	30,000	\$ 23,285	28,083
Total 4143	Information Technology	\$ 154,285	\$ 181,000	\$ (26,715)	122,414	154,285	181,000	\$ (26,715)	106,667
	IT Less Police IT Expenses	\$ 154,285	\$ 145,000						
% Change			-6.0%			26.0%	17.3%		

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4147	Town Clerk	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 246,314	\$ 254,492	\$ (8,178)	\$ 216,739	\$ 234,347	\$ 254,492	\$ (20,145)	\$ 125,052
53200	Training/Education/Seminars	\$ 4,500	\$ 4,500	\$ -	\$ 2,245	\$ 4,500	\$ 4,500	\$ -	\$ 1,027
53520	Website Hosting Maintenance	\$ 2,400	\$ 2,400	\$ -	\$ 1,000	\$ 2,400	\$ 2,400	\$ -	\$ 1,000
53524	Electronic Records Management	\$ 26,500	\$ 26,500	\$ -	\$ 5,156	\$ 26,500	\$ 26,500	\$ -	\$ -
55500	Ordinance and Charter Codification	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -
56010	Office Supplies	\$ 5,000	\$ 5,000	\$ -	\$ 490	\$ 5,000	\$ 5,000	\$ -	\$ 1,457
59000	Town Clerk Library Grant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 5,500	\$ 6,000	\$ (500)	\$ -
59005	Match - Town Clerk Lib Grant	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 5,500	\$ 6,000	\$ (500)	\$ -
Total 4147	Town Clerk	\$ 298,714	\$ 306,892	\$ (8,178)	\$ 225,631	\$ 285,747	\$ 306,892	\$ (21,145)	\$ 128,536
% Change			2.7%			26.6%	7.4%		
4149	Registrar of Voters	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 25,602	\$ 26,242	\$ (640)	\$ 9,497	\$ 25,602	\$ 26,242	\$ (640)	\$ 11,932
51630	Overtime	\$ 1,700	\$ 2,000	\$ (300)	\$ 213	\$ 1,000	\$ 2,000	\$ (1,000)	\$ 158
53205	Rovac	\$ 4,600	\$ 4,600	\$ -	\$ 1,897	\$ 4,600	\$ 4,600	\$ -	\$ 2,643
55000	Expenses	\$ 3,000	\$ 3,000	\$ -	\$ 1,262	\$ 3,000	\$ 3,000	\$ -	\$ 1,251
56913	Early Voting	\$ 15,500	\$ 13,500	\$ 2,000	\$ 22,692	\$ 13,000	\$ 13,500	\$ (500)	\$ 12,594
56903	Primary	\$ -	\$ 13,000	\$ (13,000)	\$ 7,861	\$ -	\$ 13,000	\$ (13,000)	\$ -
56904	Elections	\$ 15,000	\$ 13,000	\$ 2,000	\$ 13,613	\$ 14,000	\$ 13,000	\$ 1,000	\$ 13,527
Total 4149	Registrar of Voters	\$ 65,402	\$ 75,342	\$ (9,940)	\$ 57,034	\$ 61,202	\$ 75,342	\$ (14,140)	\$ 42,105
% Change			15.2%			7.3%	23.1%		
4157	Insurance	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
55200	Liability	\$ 350,000	\$ 350,000	\$ -	447,812	350,000	350,000	\$ -	247,766
55201	Cyber Insurance	\$ 50,000	\$ 50,000	\$ -	39,275	41,501	50,000	\$ (8,499)	23,276
55203	Arch Firemen'S Insur	\$ 82,624	\$ 82,624	\$ -	77,974	78,690	82,624	\$ (3,934)	77,442
Total 4157	Insurance	\$ 482,624	\$ 482,624	\$ -	565,061	470,191	482,624	\$ (12,433)	348,484
% Change			0.0%			-16.8%	2.6%		
4161	Probate Court	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
58255	Probate Share	\$ 6,094	\$ 6,094	\$ -	11,829	6,000	6,094	\$ (94)	0
Total 4161	Probate Court	\$ 6,094	\$ 6,094	\$ -	11,829	6,000	6,094	\$ (94)	0
% Change			0.0%			-49.3%	1.6%		
4177	Economic Development	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 91,303	\$ 96,742	\$ (5,439)	91,303	93,920	96,742	\$ (2,822)	47,698
55010	Departmental Operations	\$ 4,000	\$ 2,000	\$ 2,000	305	4,000	2,000	\$ 2,000	1,100
56010	Office Supplies	\$ 500	\$ 500	\$ -	150	500	500	\$ -	0
Total 4177	Economic Development	\$ 95,803	\$ 99,242	\$ (3,439)	91,758	98,420	99,242	\$ (822)	48,798
% Change			3.6%			7.3%	0.8%		

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4199 Grant Writer		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 20,000	\$ 20,000	\$ -	18,343	20,000	20,000	\$ -	2,338
59025	Matching Grant Allocation	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ 100,000	\$ (100,000)	\$ -
Total 4199	Grant Writer	\$ 20,000	\$ 120,000	\$ (100,000)	18,343	20,000	120,000	\$ (100,000)	2,338
% Change			500.0%			9.0%	500.0%		
4201 Police		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 3,384,712	\$ 3,473,388	\$ (88,676)	\$ 3,256,563	\$ 3,159,284	\$ 3,473,388	\$ (314,104)	\$ 1,738,064
51610	Officer In Charge	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
51610	Supernumerary Wages	\$ 5,985	\$ -	\$ 5,985	\$ -	\$ 5,985	\$ -	\$ 5,985	\$ -
51630	Overtime	\$ 400,900	\$ 400,900	\$ -	\$ 452,600	\$ 489,347	\$ 400,900	\$ 88,447	\$ 225,396
51942	Other - Training	\$ 59,000	\$ 59,000	\$ -	\$ 47,068	\$ 59,000	\$ 59,000	\$ -	\$ 13,782
51943	Other - Outside Work Wages	\$ 600,000	\$ 600,000	\$ -	\$ 829,560	\$ 700,000	\$ 600,000	\$ 100,000	\$ 616,627
51945	Other - Community Outreach	\$ 11,400	\$ 11,400	\$ -	\$ 8,667	\$ 11,400	\$ 11,400	\$ -	\$ 7,524
51946	Other - Sick Time Cashout	\$ 44,341	\$ 38,114	\$ 6,227	\$ 34,487	\$ 44,341	\$ 38,114	\$ 6,227	\$ 40,390
51952	Other - Longevity	\$ 13,750	\$ 12,550	\$ 1,200	\$ 12,500	\$ 13,750	\$ 12,550	\$ 1,200	\$ 8,600
51953	Other - FTO	\$ 3,600	\$ 6,200	\$ (2,600)	\$ 3,540	\$ 3,600	\$ 6,200	\$ (2,600)	\$ 3,200
51980	Other - Differential Wages	\$ 50,000	\$ 51,100	\$ (1,100)	\$ 37,833	\$ 50,000	\$ 51,100	\$ (1,100)	\$ 22,638
53070	Drug Testing	\$ 6,430	\$ 6,430	\$ -	\$ 5,375	\$ 6,430	\$ 6,430	\$ -	\$ 240
53200	Training/Education/Seminars	\$ 19,300	\$ 22,200	\$ (2,900)	\$ 15,955	\$ 19,300	\$ 22,200	\$ (2,900)	\$ 15,404
53215	N. E. Chiefs Of Police	\$ 180	\$ 225	\$ (45)	\$ 180	\$ 180	\$ 225	\$ (45)	\$ -
53220	CPCA	\$ 1,250	\$ 1,250	\$ -	\$ 1,000	\$ 1,250	\$ 1,250	\$ -	\$ 1,250
53225	IACP	\$ 440	\$ 440	\$ -	\$ 440	\$ 440	\$ 440	\$ -	\$ -
53230	Employee Assistance Program	\$ 2,500	\$ 2,500	\$ -	\$ 2,250	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
53235	Education Reimbursement	\$ -	\$ -	\$ -	\$ 8,190	\$ -	\$ -	\$ -	\$ -
53240	Exams	\$ 1,500	\$ 1,500	\$ -	\$ 1,031	\$ 1,500	\$ 1,500	\$ -	\$ -
53245	Contingency Fund	\$ 1,000	\$ 1,000	\$ -	\$ 996	\$ 1,000	\$ 1,000	\$ -	\$ -
53250	SCCJA	\$ 12,600	\$ 12,600	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	\$ -	\$ 12,600
53255	Physicals/Pre-Employment Screening	\$ 3,800	\$ 3,800	\$ -	\$ 7,140	\$ 3,800	\$ 3,800	\$ -	\$ -
53260	Police K-9 Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53265	Pspg Insurance	\$ 2,520	\$ 2,856	\$ (336)	\$ 2,349	\$ 2,520	\$ 2,856	\$ (336)	\$ 1,246
54305	Air Heat Maintenance Contract	\$ 1,513	\$ 1,513	\$ -	\$ 1,513	\$ 1,513	\$ 1,513	\$ -	\$ 1,513
54310	Radio Maintenance Contract	\$ 10,624	\$ 10,836	\$ (212)	\$ 10,471	\$ 10,624	\$ 10,836	\$ (212)	\$ 10,624
54315	At&T Service Contract	\$ 950	\$ 950	\$ -	\$ 950	\$ 950	\$ 950	\$ -	\$ 950
54325	Vehicle Maintenance	\$ 40,000	\$ 40,000	\$ -	\$ 37,703	\$ 40,000	\$ 40,000	\$ -	\$ 20,009
54330	Extinguisher Repair	\$ 500	\$ 500	\$ -	\$ 431	\$ 500	\$ 500	\$ -	\$ -
54335	Traffic Light Maintenance	\$ 900	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -	\$ 900
54340	Generator Maintenance	\$ 1,992	\$ 1,992	\$ -	\$ 748	\$ 1,992	\$ 1,992	\$ -	\$ -
54345	Car Radio Repair	\$ 900	\$ 900	\$ -	\$ -	\$ 900	\$ 900	\$ -	\$ 30
54350	Police Station Maintenance	\$ 18,000	\$ 18,000	\$ -	\$ 17,758	\$ 18,000	\$ 18,000	\$ -	\$ 4,417
54355	Computer Maintenance	\$ 36,000	\$ -	\$ 36,000	\$ 33,870	\$ 36,000	\$ -	\$ 36,000	\$ 21,459
54360	Recorder Service Contract	\$ 2,360	\$ 2,360	\$ -	\$ 2,052	\$ 2,360	\$ 2,360	\$ -	\$ 2,052
54430	Copy Machine Lease	\$ 3,500	\$ 3,500	\$ -	\$ 3,470	\$ 3,500	\$ 3,500	\$ -	\$ 2,049
55025	Police Commissioners Expenses	\$ 585	\$ 585	\$ -	\$ 585	\$ 585	\$ 585	\$ -	\$ -
55030	Recording Secretary Fees	\$ 1,200	\$ 1,200	\$ -	\$ 75	\$ 1,200	\$ 1,200	\$ -	\$ -
55035	Accreditation Manager	\$ 30,240	\$ -	\$ 30,240	\$ 29,316	\$ 30,240	\$ -	\$ 30,240	\$ 5,376
55300	Telephones	\$ 8,296	\$ -	\$ 8,296	\$ 8,076	\$ 8,296	\$ -	\$ 8,296	\$ 3,617
56100	General Supplies	\$ 21,800	\$ 21,800	\$ -	\$ 26,955	\$ 21,800	\$ 21,800	\$ -	\$ 29,281
56125	Traffic Signs	\$ 2,000	\$ 2,000	\$ -	\$ 1,997	\$ 2,000	\$ 2,000	\$ -	\$ -
56210	Yankee Gas	\$ 5,265	\$ -	\$ 5,265	\$ 4,889	\$ 5,265	\$ -	\$ 5,265	\$ 1,971
56290	Water Co.	\$ 2,100	\$ -	\$ 2,100	\$ 2,112	\$ 2,100	\$ -	\$ 2,100	\$ 929
56300	Prisoner Food	\$ 1,800	\$ 1,800	\$ -	\$ 1,308	\$ 1,800	\$ 1,800	\$ -	\$ 561
56910	Police Vests	\$ 1,000	\$ 4,000	\$ (3,000)	\$ 1,899	\$ 1,000	\$ 4,000	\$ (3,000)	\$ -
56915	Uniforms	\$ 38,700	\$ 39,900	\$ (1,200)	\$ 37,549	\$ 38,700	\$ 39,900	\$ (1,200)	\$ 23,705
57310	Ammo & Firearms Equipment	\$ 4,000	\$ 5,000	\$ (1,000)	\$ 4,000	\$ 4,000	\$ 5,000	\$ (1,000)	\$ 1,376
57315	Body Cameras & License	\$ 9,000	\$ 9,000	\$ -	\$ 8,970	\$ 9,000	\$ 9,000	\$ -	\$ 8,970
57360	Accreditation Software	\$ 7,658	\$ 10,900	\$ (3,242)	\$ 7,658	\$ 7,658	\$ 10,900	\$ (3,242)	\$ 7,658
Total 4201	Police	\$ 4,879,091	\$ 4,888,089	\$ (8,998)	\$ 4,984,679	\$ 4,842,110	\$ 4,888,089	\$ (45,979)	\$ 2,856,908
	Police Plus Utilities/Computer Maint. Geography	\$ 4,879,091	\$ 4,940,154	\$ (61,063)					
% Change			1.3%			-2.9%	0.9%		

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4202	Auxiliary-Police	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 3,095	\$ 3,095	\$ -	\$ 3,084	\$ 3,095	\$ 3,095	\$ -	\$ -
54325	Vehicle Maintenance	\$ 4,750	\$ 4,750	\$ -	\$ 4,732	\$ 4,750	\$ 4,750	\$ -	\$ 1,932
55015	Instructor/Admin Costs	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -
57300	Equipment	\$ 8,160	\$ 8,160	\$ -	\$ 8,084	\$ 8,160	\$ 8,160	\$ -	\$ -
Total 4202	Auxiliary-Police	\$ 17,605	\$ 17,605	\$ -	\$ 17,500	\$ 17,605	\$ 17,605	\$ -	\$ 1,932
% Change			0.0%			0.6%	0.0%		
4203	Fire	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 26,884	\$ 26,884	\$ -	\$ 26,035	\$ 26,884	\$ 26,884	\$ (0)	\$ 13,707
51975	Other - Watch and Standby	\$ 1,500	\$ 14,400	\$ (12,900)	\$ -	\$ 1,500	\$ 14,400	\$ (12,900)	\$ -
51976	Other - Station Standby	\$ 8,400		\$ 8,400	\$ 8,312	\$ 8,400	\$ -	\$ 8,400	\$ -
51977	Other - Fire Watch	\$ 4,500		\$ 4,500	\$ 10,220	\$ 10,220	\$ -	\$ 10,220	\$ 460
53200	Training/Education/Seminars	\$ 30,000	\$ 30,000	\$ -	\$ 30,927	\$ 25,000	\$ 30,000	\$ (5,000)	\$ 15,920
53290	Valley Fire Chiefs	\$ 200	\$ 500	\$ (300)	\$ 400	\$ 200	\$ 500	\$ (300)	\$ -
53540	Firemen Physicals	\$ 36,000	\$ 36,000	\$ -	\$ 21,548	\$ 26,000	\$ 36,000	\$ (10,000)	\$ 1,477
53545	Expense Of Companies	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
53550	Test Ladders Per Nfpa	\$ 4,000	\$ 4,000	\$ -	\$ 3,912	\$ 4,000	\$ 4,000	\$ -	\$ -
54300	Repairs & Maintenance	\$ 100,000	\$ 165,000	\$ (65,000)	\$ 111,631	\$ 122,000	\$ 165,000	\$ (43,000)	\$ 80,072
54301	Building Maintenance	\$ 35,000		\$ 35,000	\$ 35,164	\$ 35,000	\$ -	\$ 35,000	\$ 3,961
54321	Radio Maintenance	\$ 15,000		\$ 15,000	\$ 9,332	\$ 15,000	\$ -	\$ 15,000	\$ 3,164
54355	Computer Maintenance	\$ 5,000		\$ 5,000	\$ 7,837	\$ 5,000	\$ -	\$ 5,000	\$ -
54395	Annual Service Contracts	\$ 35,000	\$ 35,000	\$ -	\$ 29,934	\$ 35,000	\$ 35,000	\$ -	\$ 12,607
55000	Expenses	\$ 2,400	\$ 2,400	\$ -	\$ 5,678	\$ 10,700	\$ 2,400	\$ 8,300	\$ 10,667
55310	Comcast	\$ 12,400	\$ -	\$ 12,400	\$ 22,123	\$ 12,400	\$ -	\$ 12,400	\$ 10,130
56210	Yankee Gas	\$ 31,500	\$ -	\$ 31,500	\$ 23,461	\$ 24,500	\$ -	\$ 24,500	\$ 6,484
56290	Water Co.	\$ 3,500	\$ -	\$ 3,500	\$ 3,852	\$ 3,500	\$ -	\$ 3,500	\$ 2,000
56902	Extinguishers	\$ 2,000	\$ 2,000	\$ -	\$ 458	\$ 2,000	\$ 2,000	\$ -	\$ -
57390	Personnal Fire Alert System	\$ 6,000	\$ 6,000	\$ -	\$ 3,682	\$ 6,000	\$ 6,000	\$ -	\$ 211
57391	Engine Pump Test Nfpa	\$ 1,800	\$ 1,800	\$ -	\$ 1,245	\$ 1,800	\$ 1,800	\$ -	\$ 490
57392	New Fire Equipment	\$ 24,500	\$ 24,500	\$ -	\$ 23,429	\$ 24,500	\$ 24,500	\$ -	\$ 6,298
57393	Hose	\$ 15,000	\$ 15,000	\$ -	\$ 24,727	\$ 15,000	\$ 15,000	\$ -	\$ -
57394	Breathing Equipment	\$ 46,400	\$ 25,000	\$ 21,400	\$ 22,778	\$ 46,400	\$ 25,000	\$ 21,400	\$ 9,364
57395	Turnout Gear Repair	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 6,446
57396	Fire Police	\$ 1,000	\$ 1,000	\$ -	\$ 780	\$ 1,000	\$ 1,000	\$ -	\$ -
Total 4203	Fire	\$ 473,984	\$ 415,484	\$ 58,500	\$ 453,465	\$ 488,004	\$ 415,484	\$ 72,520	\$ 189,457
	Fire + Utilities Geography	\$ 473,984	\$ 462,884	\$ 11,100					
% Change			-2.3%			7.6%	-14.9%		
4213	Building Inspector	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 35,000
51620	Part-Time	\$ 44,221	\$ 45,421	\$ (1,200)	\$ 24,055	\$ 44,221	\$ 45,421	\$ (1,200)	\$ 13,957
51630	Overtime	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 75
51961	ZEO/WO PT	\$ 26,000	\$ 26,000	\$ -	\$ 26,000	\$ 26,000	\$ 26,000	\$ (0)	\$ 13,000
51970	Vehicle Allowance	\$ 3,000	\$ -	\$ 3,000	\$ 1,200	\$ 3,000	\$ -	\$ 3,000	\$ 100
53200	Training/Education/Seminars	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -
55045	St of CT Permit Fees	\$ 4,500	\$ 4,500	\$ -	\$ 5,449	\$ 4,500	\$ 4,500	\$ -	\$ 1,801
55520	Stationary, Forms, Etc.	\$ 2,000	\$ -	\$ 2,000	\$ 252	\$ 2,000	\$ -	\$ 2,000	\$ 290
56100	General Supplies	\$ 2,000	\$ 4,000	\$ (2,000)	\$ 411	\$ 2,000	\$ 4,000	\$ (2,000)	\$ 158
56925	Petty Cash	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -
59030	Uniform Relocation Act	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
Total 4213	Building Inspector	\$ 157,921	\$ 155,921	\$ 2,000	\$ 117,368	\$ 157,921	\$ 155,921	\$ 2,000	\$ 64,381
% Change			-1.3%			34.6%	-1.3%		

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4214	City Hall Maintenance	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 52,942	\$ 54,243	\$ (1,301)	\$ 52,495	\$ 52,942	\$ 54,243	\$ (1,301)	\$ 27,454
51978	Other - Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ -	\$ 510	\$ 3,000	\$ 3,000	\$ -	\$ 251
53060	City Audit	\$ 90,000	\$ 90,000	\$ -	\$ 95,100	\$ 90,000	\$ 90,000	\$ -	\$ 7,895
53065	Commiss/Committ Secretary Service	\$ 6,000	\$ 6,000	\$ -	\$ 2,700	\$ 6,000	\$ 6,000	\$ -	\$ 600
54301	Building Maintenance	\$ 20,000	\$ 20,000	\$ -	\$ 12,605	\$ 20,000	\$ 20,000	\$ -	\$ 10,102
54430	Copy Machine Lease	\$ 13,000	\$ 13,000	\$ -	\$ 9,480	\$ 13,000	\$ 13,000	\$ -	\$ 4,688
55300	Telephones	\$ 56,000		\$ 56,000	\$ 57,292	\$ 56,000	\$ -	\$ 56,000	\$ 34,265
55301	Postage	\$ 32,000	\$ 32,000	\$ -	\$ 31,215	\$ 32,000	\$ 32,000	\$ -	\$ 11,410
55510	Notices & Publications	\$ 15,000	\$ 15,000	\$ -	\$ 17,545	\$ 15,000	\$ 15,000	\$ -	\$ 10,912
56100	General Supplies	\$ 6,000	\$ 6,000	\$ -	\$ 6,144	\$ 6,000	\$ 6,000	\$ -	\$ 2,506
56220	Electricity	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
56240	Oil Heat	\$ 67,200		\$ 67,200	\$ 34,735	\$ 67,200	\$ -	\$ 67,200	\$ 12,070
56290	Water Co.	\$ 8,000		\$ 8,000	\$ 668	\$ 8,000	\$ -	\$ 8,000	\$ 1,112
Total 4214	City Hall Maintenance	\$ 369,142	\$ 239,243	\$ 129,899	\$ 320,489	\$ 369,142	\$ 239,243	\$ 129,899	\$ 123,265
	City Hall Maintenance Plus Utilities Geography	\$ 369,142	\$ 370,443	\$ (1,301)					
% Change			0.4%			15.2%	-35.2%		
4219	Fire Marshal	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 144,663	\$ 144,494	\$ 168	\$ 98,325	\$ 124,142	\$ 144,494	\$ (20,353)	\$ 54,333
51965	Clothing Allowance	\$ 750	\$ -	\$ 750	\$ 50	\$ 750	\$ -	\$ 750	\$ 296
53200	Training/Education/Seminars	\$ 1,000	\$ 3,100	\$ (2,100)	\$ 720	\$ 1,000	\$ 3,100	\$ (2,100)	\$ 318
53270	Convention Expenses	\$ 2,100	\$ -	\$ 2,100	\$ 1,670	\$ 2,100	\$ -	\$ 2,100	\$ 525
53275	Fire Prevention	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
54321	Radio Maintenance	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
54325	Vehicle Maintenance	\$ 1,500	\$ 1,500	\$ -	\$ 1,457	\$ 1,500	\$ 1,500	\$ -	\$ -
55505	NFPA Membership Manuals	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -
56100	General Supplies	\$ 3,000	\$ 5,500	\$ (2,500)	\$ 1,005	\$ 3,000	\$ 5,500	\$ (2,500)	\$ 128
Total 4219	Fire Marshal	\$ 154,763	\$ 154,594	\$ 168	\$ 103,227	\$ 134,242	\$ 154,594	\$ (20,353)	\$ 55,600
% Change			-0.1%			30.0%	15.2%		
4299	Office of Emergency Management	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
54301	Building Maintenance	\$ 4,500	\$ 4,500	\$ -	\$ 4,501	\$ 4,500	\$ 4,500	\$ -	\$ -
54321	Radio Maintenance	\$ 900	\$ 900	\$ -	\$ 978	\$ 900	\$ 900	\$ -	\$ 522
54325	Vehicle Maintenance	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -
56100	General Supplies	\$ 1,500	\$ 1,500	\$ -	\$ 514	\$ 1,500	\$ 1,500	\$ -	\$ 330
57370	Radio Purchase	\$ 4,800	\$ 4,800	\$ -	\$ 1,999	\$ 4,800	\$ 4,800	\$ -	\$ 6,457
Total 4299	Office of Emergency Management	\$ 12,200	\$ 12,200	\$ -	\$ 7,992	\$ 12,200	\$ 12,200	\$ -	\$ 7,309
% Change			0.0%			52.7%	0.0%		

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4303 Highway Department		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 1,098,502	\$ 1,149,832	\$ (51,330)	\$ 1,073,527	\$ 1,098,502	\$ 1,149,832	\$ (51,330)	\$ 579,544
51610	WPCA In-Kind Services	\$ (20,000)	\$ (20,000)	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -	\$ -
51625	Temporary	\$ 18,000	\$ 18,000	\$ -	\$ 9,075	\$ 18,000	\$ 18,000	\$ -	\$ 14,944
51626	Seasonal	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -
51630	Overtime	\$ 102,400	\$ 138,400	\$ (36,000)	\$ 100,221	\$ 102,400	\$ 138,400	\$ (36,000)	\$ 63,979
51965	Clothing Allowance	\$ 8,800	\$ 12,000	\$ (3,200)	\$ 5,990	\$ 8,800	\$ 12,000	\$ (3,200)	\$ 7,000
51970	Vehicle Allowance	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ 292
53070	Drug Testing	\$ 3,000	\$ 3,000	\$ -	\$ 2,920	\$ 3,000	\$ 3,000	\$ -	\$ 839
53200	Training/Education/Seminars	\$ 3,000	\$ 3,000	\$ -	\$ 950	\$ 3,000	\$ 3,000	\$ -	\$ 109
53460	Police Services	\$ 9,000	\$ 9,000	\$ -	\$ 2,496	\$ 9,000	\$ 9,000	\$ -	\$ 83
54105	Sand & Salt	\$ 55,884	\$ 45,000	\$ 10,884	\$ 54,888	\$ 55,884	\$ 45,000	\$ 10,884	\$ -
54308	Garage Maintenance	\$ 11,250	\$ -	\$ 11,250	\$ 15,740	\$ 11,250	\$ -	\$ 11,250	\$ 3,831
54309	Town Aid	\$ 260,849	\$ 347,798	\$ (86,949)	\$ 510,849	\$ 350,000	\$ 347,798	\$ 2,202	\$ 241,261
54367	Motorized Equipment Maintenance	\$ 65,000	\$ -	\$ 65,000	\$ 67,010	\$ 65,000	\$ -	\$ 65,000	\$ 31,547
54368	Picnic Grove Maintenance	\$ 4,230	\$ -	\$ 4,230	\$ 995	\$ 4,230	\$ -	\$ 4,230	\$ 300
54900	Care Of Trees-Planting Areas	\$ 25,000	\$ -	\$ 25,000	\$ 15,370	\$ 25,000	\$ -	\$ 25,000	\$ 5,187
54300	Repairs and Maintenance	\$ -	\$ 138,734	\$ (138,734)	\$ -	\$ -	\$ 138,734	\$ (138,734)	\$ -
54905	Sidewalk Repairs	\$ 11,700	\$ -	\$ 11,700	\$ 3,160	\$ 11,700	\$ -	\$ 11,700	\$ 836
54910	Crack Sealing-Paving Patch	\$ 27,000	\$ 20,000	\$ 7,000	\$ 12,484	\$ 27,000	\$ 20,000	\$ 7,000	\$ 11,999
54915	Main St Decorative Lighting	\$ 5,000	\$ -	\$ 5,000	\$ 2,969	\$ 5,000	\$ -	\$ 5,000	\$ 3,409
54920	Maintenance Of Riverwalk	\$ 4,500	\$ -	\$ 4,500	\$ 3,191	\$ 4,500	\$ -	\$ 4,500	\$ 1,583
55995	Special Storms	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -
55996	Safety & Storm Water Projects	\$ 25,000	\$ 25,000	\$ -	\$ 17,317	\$ 25,000	\$ 25,000	\$ -	\$ 1,177
56100	General Supplies	\$ 20,000	\$ 23,000	\$ (3,000)	\$ 22,033	\$ 20,000	\$ 23,000	\$ (3,000)	\$ 10,396
56120	Administration Supplies	\$ 3,000	\$ -	\$ 3,000	\$ 3,069	\$ 3,000	\$ -	\$ 3,000	\$ 857
56215	Eversource	\$ 11,700	\$ -	\$ 11,700	\$ 8,673	\$ 11,700	\$ -	\$ 11,700	\$ 2,786
56290	Water Co.	\$ 3,000	\$ -	\$ 3,000	\$ 3,107	\$ 3,000	\$ -	\$ 3,000	\$ 2,908
56901	Tires	\$ 15,000	\$ -	\$ 15,000	\$ 15,729	\$ 15,000	\$ -	\$ 15,000	\$ 13,095
56906	Street Marking	\$ 9,000	\$ -	\$ 9,000	\$ 4,064	\$ 9,000	\$ -	\$ 9,000	\$ 4,220
56907	Street Signs	\$ 4,000	\$ -	\$ 4,000	\$ 2,822	\$ 4,000	\$ -	\$ 4,000	\$ 1,317
57320	Street Sweeper	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 5,244
Total 4303	Highway Department	\$ 1,833,315	\$ 1,912,764	\$ (79,449)	\$ 1,962,150	\$ 1,922,466	\$ 1,912,764	\$ 9,702	\$ 1,008,741
% Change			4.3%			-2.0%	-0.5%		
	Highway Dept. Less Town Aid Increase and Flood Control Geography	\$ 1,842,815	\$ 1,840,315	\$ 2,500					
	Highway Dept. Less Town Aid Increase and Flood Control Geography Plus Utilities Geography	\$ 1,842,815	\$ 1,855,015	\$ (12,200)					
% Change			0.66%						
4305 City Engineer		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
53400	Engineering Services	\$ 50,000	\$ 51,000	\$ (1,000)	\$ 92,386	\$ 75,000	\$ 51,000	\$ 24,000	\$ 14,298
53405	Com Dev Engineer Services	\$ 1,000	\$ -	\$ 1,000	\$ 4,800	\$ 1,000	\$ -	\$ 1,000	\$ -
53410	PZC Engineer Services	\$ 15,000	\$ 25,000	\$ (10,000)	\$ 35,956	\$ 25,000	\$ 25,000	\$ -	\$ 10,219
53415	IW	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,043
53420	Storm Water Discharge Permit	\$ 10,000	\$ -	\$ 10,000	\$ 245	\$ 10,000	\$ -	\$ 10,000	\$ -
Total 4305	City Engineer	\$ 80,000	\$ 80,000	\$ -	\$ 133,387	\$ 115,000	\$ 80,000	\$ 35,000	\$ 28,560
% Change			0.0%			-13.8%	-30.4%		
4312 City Utilities		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
56215	Eversource Heating Gas/Oil	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -
55300	Telephone Internet Cable	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
56290	Water Co.	\$ -	\$ 22,500	\$ (22,500)	\$ -	\$ -	\$ -	\$ -	\$ -
56260	Gasoline	\$ -	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ 150,000	\$ (150,000)	\$ -
56220	Electricity	\$ 475,608	\$ 450,000	\$ 25,608	\$ 364,846	\$ 475,608	\$ 450,000	\$ 25,608	\$ 171,555
Total 4312	City Utilities	\$ 475,608	\$ 797,500	\$ (321,892)	\$ 364,846	\$ 475,608	\$ 797,500	\$ (124,392)	\$ 171,555
	City Utilities less Utilities Geography	\$ 475,608	\$ 450,000	\$ 25,608					
% Change			-5.4%			30.4%	67.7%		

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4317 Sanitation		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
54101	Refuse Collection	\$ 1,950,649	\$ 2,057,934	\$ (107,285)	\$ 1,807,290	\$ 1,667,691	\$ 2,057,934	\$ (390,243)	\$ 812,945
54102	Home Hazardous Waste Collection	\$ 6,550	\$ 6,550	\$ -	\$ 3,267	\$ 6,550	\$ 6,550	\$ -	\$ 6,109
54103	Recycling Collection & Disposal	\$ -	\$ -	\$ -	\$ 52,861	\$ 261,613	\$ -	\$ 261,613	\$ -
54307	Landfill Cap Maintenance	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
54425	Monitoring Wells	\$ 24,000	\$ 20,000	\$ 4,000	\$ 16,425	\$ 24,000	\$ 20,000	\$ 4,000	\$ 3,028
55032	Permit Fee	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ -	\$ 800	\$ -
56100	General Supplies	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ 75
56265	Recycling Bins	\$ 4,000	\$ 4,000	\$ -	\$ 3,998	\$ 4,000	\$ 4,000	\$ -	\$ -
56290	Water Co.	\$ 450	\$ -	\$ 450	\$ 22	\$ 450	\$ -	\$ 450	\$ 24
57375	Wood Chipper	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -
57380	Landfill Scale	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 330
Total 4317	Sanitation	\$ 1,992,149	\$ 2,088,484	\$ (96,335)	\$ 1,884,664	\$ 1,970,804	\$ 2,088,484	\$ (117,680)	\$ 822,512
% Change			4.8%			4.6%	6.0%		
4325 Parking Division		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 21,320	\$ 20,800	\$ 520	\$ 20,400	\$ 20,800	\$ 20,800	\$ -	\$ 10,800
51965	Clothing Allowance	\$ 200	\$ 200	\$ -	\$ 102	\$ 200	\$ 200	\$ -	\$ 70
54302	Property/Plant Maintenance	\$ 3,075	\$ 8,000	\$ (4,925)	\$ 187	\$ 3,075	\$ 8,000	\$ (4,925)	\$ 4,027
54304	Elevator Maintenance	\$ -	\$ -	\$ -	\$ (620)	\$ -	\$ -	\$ -	\$ -
55040	Misc/Courier/Cc Fees	\$ 871	\$ -	\$ 871	\$ -	\$ -	\$ -	\$ -	\$ -
55300	Telephones	\$ 769	\$ -	\$ 769	\$ 1,037	\$ 769	\$ -	\$ 769	\$ 645
55301	Postage	\$ 154	\$ -	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -
55515	Parking Ticket Expense	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
56010	Office Supplies	\$ 103	\$ -	\$ 103	\$ -	\$ 103	\$ -	\$ 103	\$ -
56220	Electricity	\$ 25,000	\$ -	\$ 25,000	\$ 27,732	\$ 25,000	\$ -	\$ 25,000	\$ 6,517
56290	Water Co.	\$ 1,200	\$ -	\$ 1,200	\$ 1,143	\$ 1,128	\$ -	\$ 1,128	\$ 352
Total 4325	Parking Division	\$ 60,692	\$ 29,000	\$ 31,692	\$ 49,982	\$ 51,075	\$ 29,000	\$ 22,075	\$ 22,410
	Parking Division Plus Utilities Geography	\$ 60,692	\$ 55,969	\$ 4,723					
% Change			-7.8%			2.2%	-43.2%		
4329 Public Hydrants		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
54416	Fire Hydrant Service-Reg Water	\$ 244,531	\$ 244,531	\$ -	\$ 246,790	\$ 242,110	\$ 244,531	\$ (2,421)	\$ -
54417	Fire Hydrant Service-Aqu Water	\$ 45,000	\$ 45,000	\$ -	\$ 41,435	\$ 45,000	\$ 45,000	\$ -	\$ 14,378
Total 4329	Public Hydrants	\$ 289,531	\$ 289,531	\$ -	\$ 288,225	\$ 287,110	\$ 289,531	\$ (2,421)	\$ 14,378
% Change			0.0%			-0.4%	0.8%		
4339 Flood Control		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
54306	Maintenance Of Slopes	\$ 7,000	\$ -	\$ 7,000	\$ 5,811	\$ 7,000	\$ -	\$ 7,000	\$ -
56020	Maintenance Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Total 4339	Flood Control	\$ 9,500	\$ -	\$ 9,500	\$ 5,811	\$ 9,500	\$ -	\$ 9,500	\$ -
% Change			-100.0%			63.5%	-100.0%		
4405 Health Services		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
53430	Storm Ambulance Corps*	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 75,000
53435	Valley Health District	\$ 98,000	\$ 98,000	\$ -	\$ 93,921	\$ 93,921	\$ 98,000	\$ (4,079)	\$ 47,153
53440	Parent Child Resources	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
53445	VEMS	\$ 46,800	\$ 45,000	\$ 1,800	\$ 40,000	\$ 50,000	\$ 45,000	\$ 5,000	\$ 50,000
53450	Northwest Ct C-Med	\$ 89,916	\$ 91,438	\$ (1,522)	\$ 89,916	\$ 89,916	\$ 91,438	\$ (1,522)	\$ 44,958
53455	VSAAC	\$ 2,762	\$ 2,762	\$ -	\$ 2,762	\$ 2,762	\$ 2,762	\$ -	\$ 2,762
Total 4405	Health Services	\$ 395,478	\$ 395,200	\$ 278	\$ 384,599	\$ 394,599	\$ 395,200	\$ (601)	\$ 227,872
% Change			-0.1%			2.6%	0.2%		

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4418 Senior Center		FY 25-26 Budget	FYFY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FYFY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 126,857	\$ 130,815	\$ (3,958)	\$ 109,883	\$ 122,431	\$ 130,815	\$ (8,385)	\$ 65,440
53280	Instructors	\$ 29,120	\$ 21,450	\$ 7,670	\$ 15,408	\$ 24,000	\$ 21,450	\$ 2,550	\$ 6,935
54301	Building Maintenance	\$ 22,500	\$ 22,500	\$ -	\$ 26,873	\$ 21,000	\$ 22,500	\$ (1,500)	\$ 7,417
54390	Contracts	\$ 5,000	\$ -	\$ 5,000	\$ 3,293	\$ 3,293	\$ -	\$ 3,293	\$ 2,592
55000	Expenses	\$ 6,000	\$ 17,400	\$ (11,400)	\$ 18,640	\$ 14,850	\$ 17,400	\$ (2,550)	\$ 4,081
55300	Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55301	Postage	\$ 1,500	\$ -	\$ 1,500	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ -
55600	Transportation	\$ 1,200	\$ -	\$ 1,200	\$ 597	\$ 2,550	\$ -	\$ 2,550	\$ -
56210	Yankee Gas	\$ 9,700	\$ -	\$ 9,700	\$ 8,928	\$ 9,700	\$ -	\$ 9,700	\$ 4,517
56220	Electricity	\$ 14,000	\$ -	\$ 14,000	\$ 13,970	\$ 14,000	\$ -	\$ 14,000	\$ 8,013
56290	Water Co.	\$ 600	\$ -	\$ 600	\$ 498	\$ 600	\$ -	\$ 600	\$ 269
Total 4418	Senior Center	\$ 216,477	\$ 192,165	\$ 24,312	\$ 201,289	\$ 215,623	\$ 192,165	\$ 23,458	\$ 99,264
	Senior Center Plus Utilities Geography	\$ 216,477	\$ 216,465	\$ 12					
% Change			0.0%			7.1%	-10.9%		
4430 Community Development		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 15,000	\$ -	\$ 15,000	\$ 21,392	\$ 15,000	\$ -	\$ 15,000	\$ 11,500
53210	Membership Confrence	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
53425	City Wide Property	\$ -	\$ -	\$ -	\$ 11,632	\$ -	\$ -	\$ -	\$ -
55996	Safety & Storm Water Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56010	Office Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
59025	Matching Grant Allo	\$ 100,000	\$ -	\$ 100,000	\$ 926	\$ 100,000	\$ -	\$ 100,000	\$ -
Total 4430	Community Development	\$ 116,500	\$ -	\$ 116,500	\$ 33,950	\$ 116,500	\$ -	\$ 116,500	\$ 11,500
% Change			-100.0%			243.2%	-100.0%		
4501 Library		FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 224,230	\$ 230,758	\$ (6,528)	\$ 169,245	\$ 213,709	\$ 230,758	\$ (17,049)	\$ 81,285
51620	Part-Time	\$ 173,698	\$ 171,777	\$ 1,921	\$ 162,161	\$ 188,531	\$ 171,777	\$ 16,754	\$ 82,324
51630	Overtime	\$ 8,000	\$ 7,000	\$ 1,000	\$ 6,159	\$ 8,000	\$ 7,000	\$ 1,000	\$ 2,571
53217	Derby Public Library Bibliomation	\$ 45,000	\$ 44,000	\$ 1,000	\$ 40,129	\$ 45,000	\$ 44,000	\$ 1,000	\$ 42,672
53218	Dues	\$ 1,600	\$ -	\$ 1,600	\$ 916	\$ 1,600	\$ -	\$ 1,600	\$ 941
53285	Staff Development	\$ 500	\$ 1,500	\$ (1,000)	\$ 65	\$ 500	\$ 1,500	\$ (1,000)	\$ -
54300	Repairs & Maintenance	\$ 30,000	\$ 30,000	\$ -	\$ 30,536	\$ 30,000	\$ 30,000	\$ -	\$ 10,783
55305	Cen Fiber Connection	\$ 5,784	\$ 2,000	\$ 3,784	\$ 4,350	\$ 4,350	\$ 2,000	\$ 2,350	\$ 187
55525	Preservation	\$ 1,000	\$ 1,000	\$ -	\$ 1,163	\$ 1,000	\$ 1,000	\$ -	\$ -
55530	Programs-Adult	\$ 2,675	\$ 3,000	\$ (325)	\$ 1,899	\$ 2,500	\$ 3,000	\$ (500)	\$ 2,584
55535	Programs-Children	\$ 2,675	\$ 3,000	\$ (325)	\$ 3,267	\$ 2,500	\$ 3,000	\$ (500)	\$ 1,806
55990	Miscellaneous	\$ 3,500	\$ -	\$ 3,500	\$ 2,627	\$ 3,500	\$ -	\$ 3,500	\$ 518
56100	General Supplies	\$ 8,000	\$ 15,000	\$ (7,000)	\$ 5,507	\$ 8,000	\$ 15,000	\$ (7,000)	\$ 1,711
56250	Utilities	\$ 15,000	\$ -	\$ 15,000	\$ 10,796	\$ 15,000	\$ -	\$ 15,000	\$ 6,006
56400	Materials - Adult	\$ 19,000	\$ 20,000	\$ (1,000)	\$ 17,291	\$ 18,000	\$ 20,000	\$ (2,000)	\$ 7,300
56405	Materials - Children	\$ 13,000	\$ 14,000	\$ (1,000)	\$ 10,477	\$ 12,000	\$ 14,000	\$ (2,000)	\$ 4,570
57300	Equipment	\$ 6,000	\$ -	\$ 6,000	\$ 5,166	\$ 6,000	\$ -	\$ 6,000	\$ 2,302
57330	Furniture	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -	\$ 500	\$ -
Total 4501	Library	\$ 560,662	\$ 543,035	\$ 17,627	\$ 472,255	\$ 560,690	\$ 543,035	\$ 17,655	\$ 247,560
	Library Plus Utilities Geography	\$ 560,662	\$ 558,035	\$ 2,627					
% Change			-0.5%			18.7%	-3.1%		

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4505	P&R - Community Center	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 148,226	\$ 150,344	\$ (2,118)	\$ 130,256	\$ 148,226	\$ 150,344	\$ (2,118)	\$ 69,371
51964	Summer Camp Program	\$ 12,750	\$ 18,750	\$ (6,000)	\$ 12,895	\$ 9,150	\$ 18,750	\$ (9,600)	\$ 13,731
54300	Repairs & Maintenance	\$ 25,000	\$ 39,300	\$ (14,300)	\$ 35,439	\$ 23,000	\$ 39,300	\$ (16,300)	\$ 9,361
54365	Witek Park Maintenance	\$ 12,000	\$ -	\$ 12,000	\$ 9,859	\$ 9,000	\$ -	\$ 9,000	\$ 980
56010	Office Supplies	\$ 3,500	\$ -	\$ 3,500	\$ 4,622	\$ 4,300	\$ -	\$ 4,300	\$ 1,388
56030	Building Supplies	\$ 22,000	\$ -	\$ 22,000	\$ 26,426	\$ 25,000	\$ -	\$ 25,000	\$ 12,514
56035	Playground Supplies	\$ 2,750	\$ -	\$ 2,750	\$ 1,949	\$ 2,000	\$ -	\$ 2,000	\$ 1,234
56060	Building & Field Supplies	\$ -	\$ 34,250	\$ (34,250)	\$ 547	\$ -	\$ 34,250	\$ (34,250)	\$ -
56930	Soccer	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
56935	Little League	\$ 8,000	\$ 4,000	\$ 4,000	\$ 4,500	\$ 8,000	\$ 4,000	\$ 4,000	\$ -
56940	Pop Warner	\$ 6,000	\$ 4,000	\$ 2,000	\$ 5,747	\$ 6,000	\$ 4,000	\$ 2,000	\$ 6,000
56945	Youth Sports	\$ 1,500	\$ 5,000	\$ (3,500)	\$ 335	\$ 1,500	\$ 5,000	\$ (3,500)	\$ -
56950	Youth Basketball	\$ 4,500	\$ -	\$ 4,500	\$ 3,864	\$ 5,000	\$ -	\$ 5,000	\$ 892
57300	Equipment	\$ 3,000	\$ -	\$ 3,000	\$ 1,889	\$ 3,000	\$ -	\$ 3,000	\$ 680
Total 4505	P&R	\$ 252,226	\$ 258,644	\$ (6,418)	\$ 241,327	\$ 247,176	\$ 258,644	\$ (11,468)	\$ 116,151
% Change			2.5%			2.4%	4.6%		
4506	P&R - Ryan Complex	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 36,036	\$ 30,175	\$ 5,861	\$ 29,030	\$ 35,592	\$ 30,175	\$ 5,417	\$ 14,493
54300	Repairs & Maintenance	\$ -	\$ 16,200	\$ (16,200)	\$ -	\$ -	\$ -	\$ -	\$ -
54303	Grounds Maintenance	\$ 2,200	\$ -	\$ 2,200	\$ 1,729	\$ 2,200	\$ -	\$ 2,200	\$ 1,281
54305	Air Heat Maintenance Contract	\$ 3,200	\$ -	\$ 3,200	\$ 250	\$ 3,200	\$ -	\$ 3,200	\$ -
54370	Exer Wt Rm Q Maint	\$ 1,000	\$ -	\$ 1,000	\$ 180	\$ 1,000	\$ -	\$ 1,000	\$ 550
54375	Boiler Hvac/Plumbing	\$ 3,000	\$ -	\$ 3,000	\$ 975	\$ 3,000	\$ -	\$ 3,000	\$ 350
54380	Storage Cont Upkeep	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
54385	Payden Fire And Burglar	\$ 5,800	\$ -	\$ 5,800	\$ 4,980	\$ 5,800	\$ -	\$ 5,800	\$ 3,192
56060	Building & Field Supplies	\$ -	\$ 6,200	\$ (6,200)	\$ -	\$ -	\$ 6,200	\$ -	\$ -
55300	Telephones	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 535
56010	Office Supplies	\$ 1,200	\$ -	\$ 1,200	\$ 1,177	\$ 1,200	\$ -	\$ 1,200	\$ 535
56020	Maintenance Supplies	\$ 2,200	\$ -	\$ 2,200	\$ 2,011	\$ 2,200	\$ -	\$ 2,200	\$ 158
56040	Kitch Equipment	\$ 2,300	\$ -	\$ 2,300	\$ 1,879	\$ 2,000	\$ -	\$ 2,000	\$ 200
56045	Door Locks	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 11
56210	Yankee Gas	\$ 15,500	\$ -	\$ 15,500	\$ 12,741	\$ 15,500	\$ -	\$ 15,500	\$ 4,404
56295	Payden Fieldhouse Water	\$ 2,000	\$ -	\$ 2,000	\$ 1,767	\$ 2,000	\$ -	\$ 2,000	\$ 948
Total 4506	P&R - Ryan Complex	\$ 75,936	\$ 52,575	\$ 23,361	\$ 56,718	\$ 76,692	\$ 36,375	\$ 46,517	\$ 26,656
	P&R - Ryan Complex plus Utilities Geography	\$ 75,936	\$ 70,075	\$ 5,861					
% Change			-7.7%			35.2%	-52.6%		
4700	Education	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
55900	MBR for BOE OP Budget	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 20,484,973	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 10,284,369
Total 4700	Education	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 20,484,973	\$ 20,448,449	\$ 20,814,448	\$ (365,999)	\$ 10,284,369
% Change			1.8%			-0.2%	1.8%		
4720	Youth Service Bureau	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51610	Regular	\$ 29,786	\$ 29,131	\$ 655	\$ 29,131	\$ 29,786	\$ 29,131	\$ 655	\$ 15,126
53075	Mental Health Maintenance	\$ 8,544	\$ 8,544	\$ -	\$ -	\$ 8,000	\$ 8,544	\$ (544)	\$ 6,000
53526	Youth Service Programs	\$ 36,332	\$ 36,332	\$ -	\$ 13,441	\$ 15,000	\$ 36,332	\$ (21,332)	\$ 6,302
56100	General Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 229	\$ 1,000	\$ 1,000	\$ -	\$ 904
Total 4720	Youth Service Bureau	\$ 75,662	\$ 75,007	\$ 655	\$ 42,801	\$ 53,786	\$ 75,007	\$ (21,221)	\$ 28,332
% Change			-0.9%			25.7%	39.5%		

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4900	Misc Capital	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
57397	Turnout Gear	\$ 50,000	\$ 50,000	\$ -	\$ 59,378	\$ 50,000	\$ 50,000	\$ -	\$ 4,083
57501	Fd Gear 2019	\$ 35,274	\$ -	\$ 35,274	\$ 33,134	\$ 35,274	\$ -	\$ 35,274	\$ -
57502	Charter Auth Fire Capital	\$ 7,500	\$ 7,500	\$ -	\$ 4,275	\$ 7,500	\$ 7,500	\$ -	\$ -
57503	Ryan Field Capital	\$ 10,000	\$ 10,000	\$ -	\$ 6,611	\$ 10,000	\$ 10,000	\$ -	\$ 1,095
57020	LOCIP	\$ -	\$ 157,663	\$ (157,663)	\$ -	\$ -	\$ 157,663	\$ (157,663)	\$ -
57506	General Capital	\$ 163,235	\$ 195,000	\$ (31,765)	\$ 143,151	\$ 163,235	\$ 195,000	\$ (31,765)	\$ (238,417)
Total 4900	Misc Capital	\$ 266,009	\$ 420,163	\$ (154,154)	\$ 246,548	\$ 266,009	\$ 420,163	\$ (154,154)	\$ (233,239)
	Misc Capital less LOCIP Geography	\$ 266,009	\$ 262,500	\$ 3,509					
% Change			-1.3%			7.9%	58.0%		
5000	City Wide Agencies	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
55050	Code Red Onsolve	\$ 8,480	\$ 8,904	\$ (424)	\$ 8,140	\$ 8,480	\$ 8,904	\$ (424)	\$ -
55049	Opioid Settlement Expenses	\$ -	\$ 10,000	\$ (10,000)	\$ 49,241	\$ 10,000	\$ 10,000	\$ -	\$ -
55051	Railroad License Agreement	\$ 841	\$ 21	\$ 820	\$ 21	\$ 21	\$ 21	\$ -	\$ 21
55052	Board of Tax Review	\$ 600	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
55053	City WPCA Bills	\$ 48,000	\$ 48,000	\$ -	\$ 40,134	\$ 48,000	\$ 48,000	\$ -	\$ 26,859
55054	Memorial Day Parade	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
55055	Naugatuck Valley Cog	\$ 11,149	\$ 7,989	\$ 3,160	\$ 7,507	\$ 7,717	\$ 7,989	\$ (272)	\$ 7,717
55056	Veterans Memorial Building	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
55057	Soil Water Conservation	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
55058	Boys And Girls Club	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
55059	Historical Society	\$ 12,500	\$ 12,500	\$ -	\$ 10,000	\$ 12,500	\$ 12,500	\$ -	\$ -
55060	Lake Housatonic Authority	\$ 15,134	\$ 13,244	\$ 1,890	\$ 15,185	\$ 15,134	\$ 13,244	\$ 1,890	\$ 12,345
55061	Metro North Authority	\$ 1,864	\$ 1,500	\$ 364	\$ 850	\$ 1,500	\$ 1,500	\$ -	\$ -
55062	The Umbrella	\$ 7,210	\$ 7,450	\$ (240)	\$ 7,355	\$ 7,000	\$ 7,450	\$ (450)	\$ 7,210
55063	Cultural Events	\$ 10,000	\$ 10,000	\$ -	\$ 9,750	\$ 10,000	\$ 10,000	\$ -	\$ 8,780
55064	Valley Transit Subsidy	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ -
55065	Team	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ 7,000
55066	City Owned Properties	\$ 15,000	\$ 15,000	\$ -	\$ 1,350,845	\$ 15,000	\$ 15,000	\$ -	\$ 19,491
55067	Fireworks Event	\$ 11,500	\$ 14,000	\$ (2,500)	\$ 27,000	\$ 13,500	\$ 14,000	\$ (500)	\$ 523
55069	Animal Control	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
55070	Hous Council Boy Scouts	\$ 6,500	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -
55071	Naug Valley Brownfields Pilot	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
55072	Valley Arts Council	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
55073	Troop 3 Boy Scouts	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -
55075	Derby Neck Library	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ -
55077	CT Conf Municipalities	\$ 8,406	\$ 8,406	\$ -	\$ 8,406	\$ 8,406	\$ 8,406	\$ -	\$ 8,406
55079	Celebrate Derby 350	\$ 50,000	\$ -	\$ 50,000	\$ 131,332	\$ 20,000	\$ -	\$ 20,000	\$ 14,484
58005	Sterling Opera House	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900	\$ -	\$ -	\$ -
Total 5000	City Wide Agencies	\$ 319,184	\$ 275,514	\$ 43,670	\$ 1,786,165	\$ 297,658	\$ 275,514	\$ 20,244	\$ 192,836
% Change			-13.7%			-83.3%	-7.4%		
5005	City Wide Fuel	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
56260	Gasoline	\$ 150,000	\$ -	\$ 150,000	\$ 123,767	\$ 150,000	\$ -	\$ 150,000	\$ 43,954
Total 5005	City Wide Fuel	\$ 150,000	\$ -	\$ 150,000	\$ 123,767	\$ 150,000	\$ -	\$ 150,000	\$ 43,954
% Change			-100.0%			21.2%	-100.0%		
5010	Bonded Indebtedness	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
54940	Road Bonds	\$ 100,000	\$ 462,000	\$ (362,000)	\$ -	\$ 100,000	\$ 462,000	\$ (362,000)	\$ -
58330	City Bonds / BAN	\$ 1,451,201	\$ 1,406,246	\$ 44,955	\$ 1,495,576	\$ 1,451,201	\$ 1,406,246	\$ 44,955	\$ 1,256,769
58335	TD Bank	\$ 397,938	\$ 408,459	\$ (10,521)	\$ 387,766	\$ 397,938	\$ 408,459	\$ (10,521)	\$ 1,825,775
58340	WPCA Bonds / BAN	\$ 1,252,825	\$ -	\$ 1,252,825	\$ (1)	\$ 1,287,775	\$ -	\$ 1,287,775	\$ 1,039,688
Total 5010	Debt Services	\$ 3,201,964	\$ 2,276,705	\$ 925,259	\$ 1,883,342	\$ 3,236,914	\$ 2,276,705	\$ 960,209	\$ 4,122,231
% Change			-28.9%			71.9%	-29.7%		
5015	LOCIP Funds	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
55000	Expenses	\$ 157,663	\$ -	\$ 157,663	\$ 156,005	\$ 146,709	\$ -	\$ 146,709	\$ 42,175
Total 5015	LOCIP Funds	\$ 157,663	\$ -	\$ 157,663	\$ 156,005	\$ 146,709	\$ -	\$ 146,709	\$ 42,175
% Change			-100.0%			-6.0%	-100.0%		

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5020	Budget Working Balance	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
58500	Working Balance	\$ 309,264	\$ 309,264	\$ -	\$ -	\$ 309,264	\$ 309,264	\$ -	\$ 18,645
58505	Special Working Balance	\$ 55,300	\$ 55,300	\$ -	\$ 179,830	\$ 55,300	\$ 55,300	\$ -	\$ -
Total 5020	Budget Working Balance	\$ 364,564	\$ 364,564	\$ -	\$ 179,830	\$ 364,564	\$ 364,564	\$ -	\$ 18,645
% Change			0.0%			102.7%	0.0%		
8011	Payroll Taxes	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
52200	Employer Share Social Security Contributions	\$ 615,000	\$ 615,000	\$ -	\$ 582,378	\$ 615,000	\$ 615,000	\$ -	\$ 332,171
52600	Unemployment Compensation	\$ 15,000	\$ 30,000	\$ (15,000)	\$ 21,329	\$ 30,000	\$ 30,000	\$ -	\$ 16,319
Total 8011	Payroll Taxes	\$ 630,000	\$ 645,000	\$ (15,000)	\$ 603,708	\$ 645,000	\$ 645,000	\$ -	\$ 348,490
% Change			2.4%			6.8%	0.0%		
8213	Employee Benefits	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
51955	Other - City Medical Buyout	\$ 148,899	\$ 80,000	\$ 68,899	\$ 78,992	\$ 75,285	\$ 80,000	\$ (4,715)	\$ 75,285
52904	Retiree's Medical Benefits	\$ 347,750	\$ 398,000	\$ (50,250)	\$ 367,258	\$ 372,000	\$ 398,000	\$ (26,000)	\$ 184,694
52905	Health Ins. City Appropriation	\$ 3,028,100	\$ 2,768,800	\$ 259,300	\$ 2,763,118	\$ 3,208,800	\$ 2,768,800	\$ 440,000	\$ 1,551,106
52906	Employees Life Insurance	\$ 21,600	\$ 43,425	\$ (21,825)	\$ 21,867	\$ 41,357	\$ 43,425	\$ (2,068)	\$ 20,314
52908	Workers Compensation Insurance	\$ 243,457	\$ 250,000	\$ (6,543)	\$ 252,861	\$ 243,457	\$ 250,000	\$ (6,543)	\$ 204,918
52914	ER Portion City HSA Paylex	\$ 200,000	\$ 3,500	\$ 196,500	\$ 189,758	\$ 3,500	\$ 3,500	\$ -	\$ 2,034
52915	ER Portion BOE HSA Paylex	\$ 70,000	\$ -	\$ 70,000	\$ 42,800	\$ -	\$ -	\$ -	\$ -
52916	Health Ins Bd of Ed Appropriation	\$ 4,161,123	\$ 5,201,760	\$ (1,040,637)	\$ 5,006,028	\$ 5,256,000	\$ 5,201,760	\$ 54,240	\$ 3,183,102
52920	Workers Comp Claims	\$ 546,571	\$ 450,000	\$ 96,571	\$ 604,578	\$ 546,571	\$ 450,000	\$ 96,571	\$ 181,411
52921	Health Benefits Adminin Fee	\$ 244,911	\$ 50,000	\$ 194,911	\$ 151,304	\$ 90,000	\$ 50,000	\$ 40,000	\$ 53,548
52922	Stop Loss Premium Boe	\$ 758,062	\$ -	\$ 758,062	\$ 761,035	\$ -	\$ -	\$ -	\$ -
52923	Stop Loss Preimum City	\$ 380,228	\$ -	\$ 380,228	\$ 295,707	\$ -	\$ -	\$ -	\$ -
Total 8213	Employee Benefits	\$ 10,150,700	\$ 9,245,485	\$ 905,215	\$ 10,535,306	\$ 9,836,970	\$ 9,245,485	\$ 591,485	\$ 5,456,412
	Employee Benefits Less the Reimbursement Payment Geography	\$ 10,150,700	\$ 10,645,485	\$ (494,785)	\$ 10,535,306	\$ 9,836,970	\$ 10,645,485	\$ (808,515)	
% Change			4.9%			-6.6%	8.2%		
8214	Retirement	FY 25-26 Budget	FY 26-27 Proposed	Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Proposed Budget	Fav/(Unfav)	Actuals
52300	City Pension	\$ 996,000	\$ 1,014,280	\$ (18,280)	\$ 892,257	\$ 920,000	\$ 1,014,280	\$ (94,280)	\$ 11,000
52305	Police Pension	\$ 1,140,259	\$ 1,073,829	\$ 66,430	\$ 1,074,462	\$ 1,043,671	\$ 1,073,829	\$ (30,158)	\$ 497,453
52310	City 401A	\$ 115,000	\$ 115,000	\$ -	\$ 251,234	\$ 115,000	\$ 115,000	\$ -	\$ 62,621
52335	City OPEB Expenses	\$ 17,500	\$ 17,500	\$ -	\$ 34,640	\$ 17,500	\$ 17,500	\$ -	\$ 4,300
Total 8214	Retirement	\$ 2,268,759	\$ 2,220,609	\$ 48,150	\$ 2,252,593	\$ 2,096,171	\$ 2,220,609	\$ (124,438)	\$ 575,374
% Change			-2.1%			-6.9%	5.9%		
	Totals	\$ 52,891,986	\$ 51,372,962	\$ 1,519,023	\$ 52,802,951	\$ 52,432,160	\$ 51,356,762	\$ 1,075,398	\$ 28,367,902
% Change			-2.9%			-0.7%	-2.1%		

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Department Code + Name	Annual Amount	Department
472001-Youth Officer Wages	\$ 29,131	4720
450602-Payden Field House Custodians	\$ 13,260	4506
450602-Payden Field House Attendants	\$ 3,655	4506
450602-Payden Field House Custodians	\$ 13,260	4506
450505-Building Maintenance Wages	\$ 17,680	4505
450503-Attendants	\$ 6,483	4505
450503-Attendants	\$ 6,483	4505
450503-Attendants	\$ 6,483	4505
450502-Supervisors	\$ 73,216	4505
450501-Park Director Wages	\$ 25,000	4505
450501-Park Director Wages	\$ 15,000	4505
450105-Childrens Librarian	\$ 59,218	4501
450104-Part Time Assistants	\$ 14,431	4501
450104-Part Time Assistants	\$ 21,670	4501
450104-Part Time Assistants	\$ 28,838	4501
450104-Part Time Assistants	\$ 14,446	4501
450104-Part Time Assistants	\$ 22,573	4501
450104-Part Time Assistants	\$ 16,142	4501
450104-Part Time Assistants	\$ 17,317	4501
450104-Part Time Assistants	\$ 19,722	4501
450104-Part Time Assistants	\$ 16,638	4501
450103-Custodian Library	\$ 21,337	4501
450103-Custodian Library	\$ 26,671	4501
450102-Adult Circulation Librarian	\$ 47,999	4501
450101-Library Director	\$ 75,533	4501
441805-Coordinator/Assistant	\$ 26,000	4418
441804-Custodian Senior Center	\$ 20,003	4418
441801-Kitchen Manager	\$ 7,000	4418
441801-Executive Director	\$ 56,849	4418
441801-Clerk	\$ 20,963	4418
432501-Parking Division Wages	\$ 20,800	4325
430306-Maintainer V Wages	\$ 81,975	4303
430305-Maintainer IV Wages	\$ 82,321	4303
430305-Maintainer IV Wages	\$ 82,321	4303
430305-Maintainer IV Wages	\$ 81,421	4303
430304-Maintainer III Wages	\$ 77,908	4303
430304-Maintainer III Wages	\$ 77,708	4303
430303-Maintainer II Wages	\$ 74,172	4303
430303-Maintainer II Wages	\$ 74,172	4303
430303-Maintainer II Wages	\$ 74,172	4303
430303-Maintainer II Wages	\$ 74,872	4303
430303-Maintainer II Wages	\$ 74,172	4303
430303-Maintainer II Wages	\$ 74,172	4303
430303-Maintainer II Wages	\$ 74,172	4303
430301-Street Commissioner Wages	\$ 100,380	4303
430301-Clerk	\$ 45,891	4303
421903-Inspectors	\$ 9,360	4219
421903-Inspectors	\$ 4,680	4219
421903-Inspectors	\$ 9,984	4219
421902-Deputy Marshals Wages	\$ 34,320	4219
421901-Fire Marshal Wages	\$ 86,150	4219
421401-Full Time Custodian City Hall	\$ 54,243	4214
421307-ZEO/WO PT	\$ 26,000	4213
421306-Part-Time Blight Officer Wages	\$ 10,086	4213
421306-Part-Time Blight Officer Wages	\$ 13,329	4213
421303-Part-Time Secretary	\$ 22,007	4213
420306-Fire Safety Officer	\$ 1,000	4203
420305-Four Fire Chief Drivers Wages	\$ 1,167	4203
420305-Four Fire Chief Drivers Wages	\$ 1,167	4203
420305-Four Fire Chief Drivers Wages	\$ 1,167	4203
420305-Four Fire Chief Drivers Wages	\$ 1,167	4203
420304-Three Fire Assistants Wages	\$ 3,713	4203

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420304-Three Fire Assistants Wages	\$	3,713	4203
420304-Three Fire Assistants Wages	\$	3,713	4203
420303-Fire Chief Wages	\$	4,243	4203
420301-Fire Commissioner Wages	\$	5,835	4203
420132-Janitor Wages	\$	53,332	4201
420131-Clerical Wages	\$	22,003	4201
420131-Clerical Wages	\$	22,003	4201
420131-Clerical Wages	\$	22,003	4201
420115-Secretary Wages	\$	56,803	4201
420113-School Traffic Wages	\$	13,520	4201
420113-School Traffic Wages	\$	8,440	4201
420107-Patrolmen Wages	\$	76,565	4201
420107-Patrolmen Wages	\$	76,565	4201
420107-Patrolmen Wages	\$	76,565	4201
420107-Patrolmen Wages	\$	76,565	4201
420107-Patrolmen Wages	\$	81,869	4201
420107-Patrolmen Wages	\$	79,062	4201
420107-Patrolmen Wages	\$	81,973	4201
420107-Patrolmen Wages	\$	81,973	4201
420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
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420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
420107-Patrolmen Wages	\$	94,744	4201
420105-Sergeant Wages	\$	103,979	4201
420105-Sergeant Wages	\$	103,979	4201
420105-Sergeant Wages	\$	103,979	4201
420105-Sergeant Wages	\$	103,979	4201
420105-Sergeant Wages	\$	103,979	4201
420105-Sergeant Wages	\$	103,979	4201
420103-Detective Wages	\$	99,237	4201
420103-Detective Wages	\$	99,237	4201
420103-Detective Wages	\$	99,237	4201
420102-Detective Sergeants Wages	\$	108,950	4201
420102-Lieutenants Wages	\$	126,383	4201
420102-Detective Sergeants Wages	\$	108,950	4201
420101-Police Chief Wages	\$	146,604	4201
417701-Director Economic Development	\$	96,742	4177
414901-Registrars Wages	\$	26,242	4149
414703-Clerk Wages	\$	47,882	4147
414702-Assistant Town Clerk	\$	56,805	4147
414702-Assistant Town Clerk	\$	56,805	4147
414701-Town Clerk	\$	92,999	4147
414101-Human Resources Director	\$	75,383	4141
413701-Treasurer Wages	\$	12,000	4137
413504-Tax Collector	\$	82,463	4135
413504-Assistant Tax Collector	\$	56,805	4135
413102-Assistant Assessor Wages	\$	57,505	4131
413101-Assessor Wages	\$	54,340	4131
412001-Finance Committee Wages	\$	2,000	4120
412001-Finance Committee Wages	\$	2,000	4120
411705-Accounting Coordinator	\$	65,149	4117
411701-Finance Director	\$	179,375	4117
411701-Assistant Finance Director	\$	56,805	4117
411701-Assistant Finance Director	\$	56,805	4117
4109-Mayors Dept	\$	80,767	4109
410902-Secretary Wages	\$	59,931	4109
410901-Mayor Wages	\$	73,752	4109
Total Wages	\$	6,976,617	

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