

TOWN OF WATERFORD, CT



ADOPTED BUDGET

Fiscal Year: July 1, 2026– June 30, 2027

The following was adopted by the RTM on May 13, 2026

**TOWN OF WATERFORD
GENERAL FUND - EXPENDITURE SUMMARY
2026-2027 FISCAL YEAR ADOPTED BUDGET**

General Government Operations	\$ 40,619,584
Board of Education - Operating Budget	\$ 62,640,629
Capital and Debt Service:	
Current Year Capital Improvements	\$ 3,364,490
Transfers to Capital and Non-Recurring Expenditure	\$ 816,971
Debt Service	\$ 7,922,996
Total Capital and Debt Service	\$ 12,104,457
TOTAL BUDGET	\$ 115,364,670

**TOWN OF WATERFORD
MILL RATE CALCULATION
FY2027 APPROVED BUDGET**

Grand List

Net Taxable Grand List after BAA -3/31/2026	4,477,098,146
Average Rate of Collections	<u>99.3%</u>
Net Grand List - Adj. For Rate of Collections	<u>4,445,758,459</u>
Value of a Mill (adjusted for rate of collections)	<u>4,445,758</u>

Mill Rate Calculation

Expenditures as approved by the RTM	115,364,670
Revenue from sources other than Taxes	6,264,952
Application of Fund Balance	<u>0</u>
Amount to Be Raised by Taxes	<u>109,099,718</u>

FY 2027 Mill Rate Requirement

24.54

FY 2026 Mill Rate

23.36

Mill Rate Increase/Decrease

1.18

Percent Increase/Decrease

5.05%

**TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET REVENUE**

Updated 4/9/26

REVENUE PROJECTION

DESCRIPTION	2024-2025 ACTUAL	BOF APPROVED 2025-2026	ACTUAL RECEIVED AS OF 4/9/26	DEPT RECOMM 2026-2027	2026-2027 DOLLAR INCREASE/ (DECREASE)	2026-2027 PERCENTAGE INCREASE/ (DECREASE)
STATE OF CONNECTICUT - EDUCATION						
ED. COST SHARING GRANT	322,130	326,617	163,222	326,444	(173)	-0.1%
HEALTH & WELFARE	6,810	6,359	6,292	6,359	0	0.0%
TOTAL - STATE OF CT - EDUCATION GRANTS	328,940	332,976	169,514	332,803	(173)	-0.1%
STATE OF CT - GENERAL GOVERNMENT						
Tiered Pilot	347,575	367,422	368,508	368,411	989	0.3%
TAX RELIEF-VETERANS	3,671	5,000	3,365	3,500	(1,500)	-30.0%
PILOT-DISABLED	1,486	1,200	1,891	1,500	300	25.0%
EMERGENCY MANAGEMENT- CIVIL PREPAREDNESS	38,988	35,444	33,721	35,444	0	0.0%
TELECOMMUNICATIONS PROPERTY TAX	89,710	58,071	75,465	75,465	17,394	30.0%
TOWN AID ROADS	321,360	321,360	430,880	430,880	109,520	34.1%
SDE STATE GRANTS (YSB)	14,000	14,103	10,577	14,103	0	0.0%
MUNICIPAL REVENUE SHARE GRANT	493,810	315,978	2,008	0	(315,978)	-100.0%
MUNICIPAL GRANTS-IN-AID (MUNICIPAL PROJECTS)	34,255	34,255	34,255	34,255	0	0.0%
LoCIP	177,241	177,241		178,211	970	0.5%
ENHANCED 911 (CMED FUNDS)	22,583	23,000	22,568	23,000	0	0.0%
TOTAL - STATE OF CT - GENERAL GOV'T GRANTS	1,544,679	1,353,074	983,238	1,164,769	-188,305	-13.9%
TOTAL STATE OF CONNECTICUT	1,873,619	1,686,050	1,152,752	1,497,572	(188,478)	-11.2%
FEDERAL GOVERNMENT						
TOTAL FEDERAL GOVERNMENT	0	0	0	0	0	0.0%
TOTAL STATE AND FEDERAL	1,873,619	1,686,050	1,152,752	1,497,572	(188,478)	-11.2%

**TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET REVENUE**

Updated 4/9/26

REVENUE PROJECTION

DESCRIPTION	2024-2025 ACTUAL	BOF APPROVED 2025-2026	ACTUAL RECEIVED AS OF 4/9/26	DEPT RECOMM 2026-2027	2026-2027 DOLLAR INCREASE/ (DECREASE)	2026-2027 PERCENTAGE INCREASE/ (DECREASE)
OTHER SOURCES - EDUCATION						
TUITION	86,287	57,585	43,879	45,195	(12,390)	0.0%
RENT AND MISCELLANEOUS	4,980	1,500	3,565	5,000	3,500	233.3%
TOTAL EDUCATION	91,267	59,085	47,444	50,195	(8,890)	-15.0%
OTHER SOURCES - GENERAL GOVERNMENT						
INTEREST & LIEN FEES (Tax Collector)	3,177	413,060	188,829	352,505	(60,555)	-14.7%
INTEREST - INVESTMENTS	3,091,635	2,000,000	1,642,458	1,700,000	(300,000)	-15.0%
RECREATION & PARKS COMM.	281,878	150,000	166,674	220,000	70,000	46.7%
BUILDING INSPECTOR	580,773	589,155	797,099	685,642	96,487	16.4%
LICENSES, FEES, PERMITS & FINES	12,082	63,041	8,638	1,550	(61,491)	-97.5%
POLICE FEES, PERMITS, FINES	34,668	10,525	23,576	16,528	6,003	57.0%
LIBRARY	1,525	1,598	1,096	1,650	52	0.0%
SALE OF EQUIPMENT/VEHICLES	12,635	1,000	8,000	1,000	0	0.0%
SCRRRA REBATE	1,532	1,500		1,500	0	0.0%
NEW LONDON RADIO COMM. NETWORK USE FEE	85,148	85,000	71,042	85,000	0	100.0%
BULKY WASTE FEES	113,380	112,000	77,072	112,000	0	0.0%
MISCELLANEOUS	253,060	26,572	60,905	25,900	(672)	-2.5%
CONVEYANCE TAX	308,828	225,000	412,367	225,000	0	0.0%
REGIONAL COMMUNICATION CTR.	0	6,000		0	(6,000)	-100.0%
P&Z, ZBA & CONSERVATION	52,565	55,121	121,057	50,087	(5,034)	-9.1%
TOWN CLERK'S RECORDING FEES	143,208	175,000	97,018	150,000	(25,000)	-14.3%
UTILITY COMMISSION LIEN FEES	8,220	0	10,040	0	0	0.0%
COMMERCIAL TIPPING FEES	175,595	275,000	136,368	190,000	(85,000)	-30.9%
RECYCLING /SCRAP METAL	40,779	50,000	24,843	50,000	0	0.0%
UNLIQUIDATED PRIOR YEAR ENCUMBRANCES	36,629	0		0	0	0.0%
RENTALS	57,196	50,000	86,523	50,000	0	0.0%
SENIOR SERVICES	21,068	15,552	3,372	7,364	(8,188)	-52.6%

**TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET REVENUE**

Updated 4/9/26

REVENUE PROJECTION

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TRANSFER IN OTHER FUNDS	158,176	0	84,140	0	0	0.0%
VERSA KART/BLUE BOX SALES	7,830	8,000	5,100	8,000	0	0.0%
FIRE INSPECTIONS/PLAN REVIEWS	16,085	8,875	14,176	17,720	8,845	0.0%
EUGENE O'NEILL GATE RECEIPTS	22,474	22,000	24,967	22,000	0	0.0%
BOE CUSTODIAL SUBSIDY	73,218	78,357	78,357	80,316	1,959	2.5%
BOE SCHOOL RESOURCE OFFICERS	0	90,000	90,000	106,250	16,250	100.0%
YSB BOE CLERICAL SUBSIDY	5,000	5,000	5,000	5,000	0	0.0%
TOTAL GENERAL GOVERNMENT	5,598,364	4,517,356	4,238,717	4,165,012	-352,344	-7.8%
TOTAL OTHER SOURCES	5,689,631	4,576,441	4,286,161	4,215,207	(361,234)	-7.9%
TOTAL - REVENUE EXCLUSIVE OF TAXES	7,563,250	6,262,491	5,438,913	5,712,779	(549,712)	-8.8%
PROPERTY TAXES						
CURRENT YEAR TAXES	94,629,633	96,311,125	103,507,708	97,046,267	735,142	0.8%
PRIOR YEAR TAXES	411,350	543,528	280,349	552,173	8,645	1.6%
TOTAL PROPERTY TAXES	95,040,983	96,854,653	103,788,057	97,598,440	743,787	0.8%
FUND BALANCE APPLIED	1,000,000	0	0	0	0	0.0%
GRAND TOTAL REVENUES	102,604,233	103,117,144	109,226,970	103,311,219	194,075	0.2%

**TOWN OF WATERFORD
GENERAL FUND BUDGET**

**TOWN OF WATERFORD
GENERAL FUND - EXPENDITURE SUMMARY
2026-2027 FISCAL YEAR**

General Government Operations	<u>\$ 40,619,584</u>
Board of Education - Operating Budget	<u>\$ 62,640,629</u>
Capital and Debt Service:	
Current Year Capital Improvements	\$ 3,364,490
Transfers to Capital and Non-Recurring Expenditure	\$ 816,971
Debt Service	<u>\$ 7,922,996</u>
Total Capital and Debt Service	<u>\$ 12,104,457</u>
TOTAL BUDGET	<u><u>\$ 115,364,670</u></u>

TOWN OF WATERFORD
GENERAL FUND EXPENDITURES
2026-2027 PROPOSED BUDGET

DEPT/AGENCY:

DEPARTMENTAL SUMMARY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL / TRANSFERS (1/1/26)	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	BOS REDUCTIONS	2026-2027 BOS APPROVED	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 RTM APPROVED	RTM APPROVED FY26 AMOUNT INC/(DEC)	RTM APPROVED FY26 PERCENT INC/(DEC)
GENERAL GOVERNMENT:												
10101	BOARD OF SELECTMEN	195,254	206,402	0	98,702	207,470		207,470		207,470	1,068	0.52%
10102	REGISTRARS OF VOTERS	124,596	121,255	0	61,004	126,410		126,410		126,410	5,155	4.25%
10103	BOARD OF FINANCE	85,342	83,608	0	53,370	86,406		86,406		86,406	2,798	3.35%
10104	ASSESSOR	311,197	319,641	0	154,921	351,260		351,260	(12,064)	339,196	19,555	6.12%
10105	BD. OF ASSESSMENT APPEALS	1,271	1,829	0	226	5,693		5,693		5,693	3,864	211.26%
10106	TAX COLLECTOR	216,940	227,817	0	109,910	233,609		233,609		233,609	5,792	2.54%
10107	FINANCE DEPARTMENT	761,497	784,326	0	431,364	805,507		805,507		805,507	21,181	2.70%
10108	LEGAL DEPARTMENT	286,169	295,000	0	291,458	295,000		295,000		295,000	0	0.00%
10109	TOWN CLERK	260,585	272,301	0	122,720	271,688		271,688		271,688	(613)	-0.23%
10110	PLANNING & ZONING	660,450	695,016	0	314,468	699,654		699,654		699,654	4,638	0.67%
10111	BUILDING MAINTENANCE	1,152,391	1,020,000	0	669,801	1,217,876		1,217,876		1,217,876	197,876	19.40%
10112	INSURANCE	4,849,536	5,604,561	0	3,611,694	5,947,106		5,947,106	(83,667)	5,863,439	258,878	4.62%
10113	ECONOMIC DEVELOPMENT COMM	9,191	25,352	0	9,462	25,407		25,407		25,407	55	0.22%
10114	CONSERVATION COMMISSION	5,031	18,250	0	10,317	18,250		18,250		18,250	0	0.00%
10115	ZONING BOARD OF APPEALS	2,108	4,310	0	2,960	4,310		4,310		4,310	0	0.00%
10116	RETIREMENT COMMISSION	7,461,685	7,200,257	0	3,939,325	8,301,874	(1,006,351)	7,295,523	(1,183,112)	6,112,411	(1,087,846)	-15.11%
10117	REPRESENTATIVE TOWN MTG.	17,085	17,403	0	15,652	17,802		17,802		17,802	399	2.29%
10118	BUILDING DEPARTMENT	264,700	321,515	0	111,881	355,537		355,537		355,537	34,022	10.58%
10119	YOUTH & FAMILY SERVICES	289,113	307,435	0	113,992	292,078		292,078		292,078	(15,357)	-5.00%
10120	SOC. SVC. GRANTS/MISC.	99,380	103,510	0	72,860	122,825		122,825		122,825	19,315	18.66%
10121	CONTINGENCY	263,706	265,000	0	7,113	285,000		285,000		285,000	20,000	7.55%
10122	EMERGENCY MANAGEMENT	1,086,655	1,230,035	0	521,510	1,270,180		1,270,180		1,270,180	40,145	3.26%
10123	FIRE SERVICES	3,618,796	3,958,130	88,640	1,874,316	4,345,218		4,345,218		4,345,218	387,088	9.78%
10129	POLICE DEPARTMENT	7,054,299	7,215,097	0	2,369,159	7,321,043	(13,919)	7,307,124		7,307,124	92,027	1.28%
10130	PUBLIC WORKS DEPARTMENT	4,705,872	5,154,902	0	2,320,484	5,312,218		5,312,218		5,312,218	157,316	3.05%
10132	CONSERVATION OF HEALTH	148,407	155,063	0	155,063	160,368		160,368		160,368	5,305	3.42%
10133	PUBLIC HEALTH NURSING SERV.	25,862	21,600	0	1,100	17,280		17,280		17,280	(4,320)	-20.00%
10135	SENIOR CITIZENS COMMISSION	524,333	523,586	0	266,193	528,682		528,682		528,682	5,096	0.97%
10136	WATERFORD PUBLIC LIBRARY	1,012,967	1,012,780	0	495,299	1,045,991		1,045,991		1,045,991	33,211	3.28%
10137	RECREATION & PARKS COMM.	1,487,357	1,535,328	0	824,869	1,608,405		1,608,405		1,608,405	73,077	4.76%
10141	FLOOD & EROSION CONTROL BD	327	1,109	0	168	1,104		1,104		1,104	(5)	-0.45%
10143	ETHICS COMMISSION	540	900	0	526	900		900		900	0	0.00%
10145	HUMAN RESOURCES DEPT.	224,945	244,204	0	143,365	256,477		256,477		256,477	12,273	5.03%
10147	INFORMATION TECHNOLOGY	1,203,901	1,214,796	0	1,003,971	1,380,069		1,380,069		1,380,069	165,273	13.61%
TOTAL GENERAL GOV'T OPERATIONS		38,411,488	40,162,318	88,640	20,179,223	42,918,697	(1,020,270)	41,898,427	(1,278,843)	40,619,584	457,266	1.14%

TOWN OF WATERFORD
GENERAL FUND EXPENDITURES
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: DEPARTMENTAL SUMMARY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL / TRANSFERS (1/1/26)	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	BOS REDUCTIONS	2026-2027 BOS APPROVED	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 BOF APPROVED	2026-2027 RTM APPROVED	RTM APPROVED FY26 AMOUNT INC/(DEC)	RTM APPROVED FY26 PERCENT INC/(DEC)
CAPITAL AND DEBT SERVICE:													
10138	CURRENT YEAR CAPITAL IMPR.	2,634,168	1,101,089		1,101,089	3,364,490		3,669,490	(305,000)	3,364,490	3,364,490	2,263,401	205.56%
10140	TRANS TO CAP & NON-REC.	4,296,312	773,264		773,264	816,971		816,971		816,971	816,971	43,707	5.65%
10139	DEBT SERVICE	8,109,746	7,964,500		7,354,264	7,922,996		7,922,996		7,922,996	7,922,996	(41,504)	-0.52%
	TOTAL CAPITAL & DEBT SERVICE	15,040,226	9,838,853	0	9,228,617	12,104,457	0	12,409,457	(305,000)	12,104,457	12,104,457	2,265,604	23.03%
	TOTAL TOWN (OPERATING, CAPITAL, DEBT)	53,451,714	50,001,171	88,640	29,407,840	55,023,154	(1,020,270)	54,307,884	(305,000)	52,724,041	52,724,041	2,722,870	5.45%
BOARD OF EDUCATION:													
10160	OPERATING BUDGET	57,500,835	59,828,308			62,999,629				62,640,629	62,640,629	2,812,321	4.70%
	TOTAL BOE OPERATIONS	57,500,835	59,828,308			62,999,629		0	(359,000)	62,640,629	62,640,629	2,812,321	4.70%
	TOTAL GENERAL FUND	110,952,549	109,829,479	88,640	29,407,840	118,022,783	(1,020,270)	54,307,884	(1,942,843)	115,364,670	115,364,670	5,535,191	5.04%

TOTAL BOARD OF EDUCATION FUNDS BEING REQUESTED/PROPOSED

Operating (account 10160)	62,640,629
Capital (accounts 10138 & 10140)	858,307
Fleet Management Plan	144,000
Debt Payments (account 10139)	6,506,701
Retirement (account 10116)	1,678,715
Rec & Park Property Maintenance	46,068
GRAND TOTAL BOE BUDGET	71,874,420

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10101 BOARD OF SELECTMAN

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (1/20/26)	2026-2027 OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51010	FIRST SELECTMAN	113,181		114,591		56,637	116,023	116,023	116,023	116,023	116,023	1,432	1.25%
51020	OTHER SELECTMEN	3,842	6	3,890		1,945	3,939	3,939	3,939	3,939	3,939	49	1.26%
51110	ADMINISTRATION	60,135	(6)	62,928		29,509	64,501	64,501	64,501	64,501	64,501	1,573	2.50%
51920	F.I.C.A	12,925		13,878		6,481	14,111	14,111	14,111	14,111	14,111	233	1.68%
	SUBTOTAL	190,083	0	195,287	0	94,572	198,574	198,574	198,574	198,574	198,574	3,287	1.68%
SERVICES													
52010	ADVERTISING	0	(15)	100		0	100	100	100	100	100	0	0.00%
52020	POSTAGE	107	15	125		14	125	125	125	125	125	0	0.00%
52030	PROFESSIONAL FEES	41	(1,269)	1,500		0	2,000	2,000	2,000	2,000	2,000	500	33.33%
52040	SERVICE CONT & REPAIRS	1,046	600	1,500		693	1,250	1,250	1,250	1,250	1,250	-250	-16.67%
52050	DUES, CONF., & EDUCATION	275		2,275		897	1,500	1,500	1,500	1,500	1,500	-775	-34.07%
52070	REIMBURSABLE EXPENSE	0		100			100	100	100	100	100	0	0.00%
52080	TELEPHONE	512	69	515		217	521	521	521	521	521	6	1.17%
	SUBTOTAL	1,981	-600	6,115	0	1,821	5,596	5,596	5,596	5,596	5,596	-519	-8.49%
MATERIALS & SUPPLIES													
53020	OTHER SUPPLIES	1,589	(196)	2,000		800	1,900	1,900	1,900	1,900	1,900	-100	-5.00%
53090	FUELS & LUBRICANTS	1,601	796	1,500		658	1,400	1,400	1,400	1,400	1,400	-100	-6.67%
	SUBTOTAL	3,190	600	3,500	0	1,458	3,300	3,300	3,300	3,300	3,300	-200	-5.71%
FURNITURE													
54010	OFFICE FURNITURE			1,500		851	0	0	0	0	0	-1,500	-100.00%
	SUBTOTAL	0	0	1,500	0	851	0	0	0	0	0	-1,500	-100.00%
	DEPARTMENT TOTAL	195,254	0	206,402	0	98,702	207,470	207,470	207,470	207,470	207,470	1,068	0.52%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10102 REGISTRARS OF VOTERS

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase
PERSONNEL COSTS											
51010	ELECTED OFFICIALS	68,470	13,973	69,325		34,663	70,192	70,192	70,192	70,192	867
51310	VOTER REGISTRATION	4,798	800	4,200		1,695	4,200	4,200	4,200	4,200	-
51320	ELECTION ACTIVITIES	23,793	8,924	22,860		18,501	26,558	26,558	26,558	26,558	3,698
51920	F.I.C.A	8,046	2,434	7,374		4,189	7,723	7,723	7,723	7,723	349
	SUBTOTAL	105,107	26,131	103,759	0	59,048	108,673	108,673	108,673	108,673	4,914
SERVICES											
52010	ADVERTISING	0	-27	0							
52020	POSTAGE	2,390	500	2,350		541	2,400	2,400	2,400	2,400	50
52040	SERVICE CONT. & REPAIRS	1,250	-1,000	5,040		0	4,410	4,410	4,410	4,410	(630)
52050	DUES, CONF., & EDUCATION	2,350	640	1,920		990	2,570	2,570	2,570	2,570	650
52070	REIMBURSABLE EXPENSE	763	-140	1,075		425	1,240	1,240	1,240	1,240	165
	SUBTOTAL	6,753	(27)	10,385	0	1,956	10,620	10,620	10,620	10,620	235
MATERIALS & SUPPLIES											
53020	OTHER SUPPLIES	12,736	2,443	7,111			7,117	7,117	7,117	7,117	6
	SUBTOTAL	12,736	2,443	7,111	0	0	7,117	7,117	7,117	7,117	6
EQUIPMENT											
54180	VOTING MACHINE										
	SUBTOTAL	0	0	0	0	0	0	0	0	0	-
DEPARTMENT TOTAL											
		124,596	28,547	121,255	0	61,004	126,410	126,410	126,410	126,410	5,155

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10103 BOARD OF FINANCE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/12/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51210	CLERICAL/TECHNICAL	1,511		1,926		158	1,636	1,636	1,636	1,636	1,636	-290	-15.06%
51920	F.I.C.A	116		147		12	125	125	125	125	125	-22	-14.97%
	SUBTOTAL	1,627	0	2,073	0	170	1,761	1,761	1,761	1,761	1,761	-312	-15.05%
SERVICES													
52010	ADVERTISING	1,395		1,500		0	1,500	1,500	1,500	1,500	1,500	0	0.00%
52030	PROFESSIONAL FEES	82,321	5,400	79,990		53,200	83,100	83,100	83,100	83,100	83,100	3,110	3.89%
	SUBTOTAL	83,716	5,400	81,490	0	53,200	84,600	84,600	84,600	84,600	84,600	3,110	3.82%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		45		0	45	45	45	45	45	0	0.00%
	SUBTOTAL	0	0	45	0	0	45	45	45	45	45	0	0.00%
DEPARTMENT TOTAL		85,343	5,400	83,608	0	53,370	86,406	86,406	86,406	86,406	86,406	2,798	3.35%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10104 ASSESSOR

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	206,813	20	211,963		105,842	225,504	225,504	-	225,504	225,504	13,541	6.39%
51210	CLERICAL/TECHNICAL	44,244	-20	46,899		22,971	74,645	74,645	(11,207)	63,438	63,438	16,539	35.27%
51910	FRINGE BENEFITS	275	25	250		0	250	250	-	250	250	-	0.00%
51920	F.I.C.A	18,822		19,803		9,637	22,961	22,961	(857)	22,104	22,104	2,301	11.62%
	SUBTOTAL	270,154	25	278,915	0	138,450	323,360	323,360	(12,064)	311,296	311,296	32,381	11.61%
SERVICES													
52010	ADVERTISING	198	-102	300		198	250	250	-	250	250	(50)	-16.67%
52020	POSTAGE	2,636	916	1,860		525	2,760	2,760	-	2,760	2,760	900	48.39%
52030	PROFESSIONAL FEES	25,250	25,000	24,750		12,500	10,750	10,750	-	10,750	10,750	(14,000)	-56.57%
52040	SERVICE CONT & REPAIRS	7,400	1,237	7,662		2,714	7,365	7,365	-	7,365	7,365	(297)	-3.88%
52050	DUES, CONF., & EDUCATION	3,360	447	2,765		465	3,615	3,615	-	3,615	3,615	850	30.74%
52070	REIMBURSABLE EXPENSE	0	0	1,364		69	1,390	1,390	-	1,390	1,390	26	1.91%
	SUBTOTAL	38,844	27,498	38,701	0	16,471	26,130	26,130	-	26,130	26,130	(12,571)	-32.48%
MATERIALS & SUPPLIES													
53020	OTHER SUPPLIES	310	-425	835		0	1,000	1,000	-	1,000	1,000	165	19.76%
53200	PRICING BOOKS	1,890	-426	1,190		0	770	770	-	770	770	(420)	-35.29%
	SUBTOTAL	2,200	-851	2,025	0	0	1,770	1,770	-	1,770	1,770	(255)	-12.59%
	DEPARTMENT TOTAL	311,198	26,672	319,641	0	154,921	351,260	351,260	(12,064)	339,196	339,196	19,555	6.12%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10105 BOARD OF ASSESSMENT APPEALS

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (9/10/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51010	ELECTED OFFICIALS	300		300		0	1,500	1,500	1,500	1,500	1,500	1,200	400.00%
51210	CLERICAL/TECHNICAL	537		809		77	2,712	2,712	2,712	2,712	2,712	1,903	235.23%
51920	F.I.C.A	64		85		6	323	323	323	323	323	238	280.00%
	SUBTOTAL	901	0	1,194	0	83	4,535	4,535	4,535	4,535	4,535	3,341	279.82%
SERVICES													
52010	ADVERTISING												
52020	POSTAGE	318		350		142	500	500	500	500	500	150	42.86%
52050	DUES, CONF., & EDUCATION	52		85		1	408	408	408	408	408	323	380.00%
	SUBTOTAL	0	0	200	0	0	250	250	250	250	250	50	25.00%
		370	0	635	0	143	1,158	1,158	1,158	1,158	1,158	523	82.36%
DEPARTMENT TOTAL		1,271	0	1,829	0	226	5,693	5,693	5,693	5,693	5,693	3,864	211.26%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10106 TAX COLLECTOR

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51010	ELECTED OFFICIALS	89,688	4	90,805		44,880	91,940	91,940	91,940	91,940	1,135	1.25%
51210	CLERICAL/TECHNICAL	74,760	-604	78,596		38,980	81,407	81,407	81,407	81,407	2,811	3.58%
51920	F.I.C.A	12,112		12,960		6,204	13,261	13,261	13,261	13,261	301	2.32%
	SUBTOTAL	176,560	(600)	182,361	0	90,064	186,608	186,608	186,608	186,608	4,247	2.33%
SERVICES												
52010	ADVERTISING	654		690		218	730	730	730	730	40	5.80%
52020	POSTAGE	8,752	453	11,000		5,607	11,000	11,000	11,000	11,000	-	0.00%
52030	PROFESSIONAL FEES	27,188	-58	30,349		12,228	31,619	31,619	31,619	31,619	1,270	4.18%
52040	SERVICE CONT. & REPAIR	1,048	-100	1,067		503	1,067	1,067	1,067	1,067	-	0.00%
52050	DUES, CONF. & EDUCATION	1,810	-65	1,950		965	1,995	1,995	1,995	1,995	45	2.31%
	SUBTOTAL	39,452	230	45,056	0	19,521	46,411	46,411	46,411	46,411	1,355	3.01%
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	928	570	400		325	590	590	591	591	191	47.75%
	SUBTOTAL	928	570	400	0	325	590	590	591	591	191	47.75%
OFFICE EQUIPMENT												
54060	OFFICE EQUIPMENT	0		0			0	0	-	-	-	
	SUBTOTAL	0	0	0	0	0	0	0	-	-	-	
	DEPARTMENT TOTAL	216,940	200	227,817	0	109,910	233,609	233,609	233,609	233,609	5,792	2.54%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10107 FINANCE DEPARTMENT

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase
PERSONNEL COSTS											
51010	ELECTED OFFICIALS	29,986		30,361		15,181	30,741	30,741	30,741	30,741	380
51110	ADMINISTRATION	380,176	885	389,665		191,677	399,685	399,685	399,685	399,685	10,020
51210	CLERICAL/TECHNICAL	157,374	3,433	160,470		80,475	164,741	164,741	164,741	164,741	4,271
51810	OVERTIME	81	-2,569	1,000		125	500	500	500	500	(500)
51910	FRINGE BENEFITS	2,375		2,656		0	2,656	2,656	2,656	2,656	-
51920	F.I.C.A	39,970	-1,749	44,688		20,822	45,772	45,772	45,772	45,772	1,084
	SUBTOTAL	609,962	0	628,840	0	308,280	644,095	644,095	644,095	644,095	15,255
SERVICES											
52010	ADVERTISING	0		0		1,571	0	0	0	0	-
52020	POSTAGE	4,481	401	4,080		1,892	4,350	4,350	4,350	4,350	270
52030	PROFESSIONAL FEES	61,631	7,599	63,200		26,471	63,200	63,200	63,200	63,200	-
52040	SERVICE CONT. & REPAIR	32,272	-7,000	39,750		59,977	40,622	40,622	40,622	40,622	872
52050	DUES, CONF. & EDUCATION	5,124	-7,300	6,503		4,873	6,228	6,228	6,228	6,228	(275)
52070	REIMBURSABLE EXPENSE	85		0		0	0	0	0	0	-
52080	TELEPHONE	21,952	4,800	18,953		9,632	22,012	22,012	22,012	22,012	3,059
	SUBTOTAL	125,545	(1,500)	132,486	0	104,416	136,412	136,412	136,412	136,412	3,926
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	25,991	1,500	23,000		18,668	25,000	25,000	25,000	25,000	2,000
	SUBTOTAL	25,991	1,500	23,000	0	18,668	25,000	25,000	25,000	25,000	2,000
OFFICE EQUIPMENT											
54010	OFFICE FURNITURE	0				0	0	0	0	0	-
	SUBTOTAL	0	0	0	0	0	0	0	0	0	-
	DEPARTMENT TOTAL	761,498	0	784,326	0	431,364	805,507	805,507	805,507	805,507	21,181

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10108 LEGAL

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES												
52030	PROFESSIONAL SERVICES	256,661		257,000		257,000	257,000	257,000	257,000	257,000	-	0.00%
52540	PROBATE COURT	29,509		37,000	(1,500)	31,958	37,000	37,000	37,000	37,000	-	0.00%
52560	MISC. CLAIMS	0		1,000	1,500	2,500	1,000	1,000	1,000	1,000	-	0.00%
	SUBTOTAL	286,170	0	295,000	0	291,458	295,000	295,000	295,000	295,000	-	0.00%
	DEPARTMENT TOTAL	286,170	0	295,000	0	291,458	295,000	295,000	295,000	295,000	-	0.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10109 TOWN CLERK

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51010	ELECTED OFFICIALS	95,627	5	96,817		44,143	98,028	98,028	98,028	98,028	1,211	1.25%
51110	ADMINISTRATION	73,510	33	75,716		33,845	77,609	77,609	77,609	77,609	1,893	2.50%
51210	CLERICAL/TECHNICAL	45,743	-38	48,659		18,550	44,707	44,707	44,707	44,707	(3,952)	-8.12%
51810	OVERTIME	0		100		0	100	100	100	100	-	0.00%
51920	F.I.C.A	15,085		16,929		6,957	16,864	16,864	16,864	16,864	(65)	-0.38%
	SUBTOTAL	229,965	0	238,221	0	103,495	237,308	237,308	237,308	237,308	(913)	-0.38%
SERVICES												
52010	ADVERTISING	783	-205	1,600		948	1,200	1,200	1,200	1,200	(400)	-25.00%
52020	POSTAGE	3,277	579	2,700		1,420	3,400	3,400	3,400	3,400	700	25.93%
52030	PROFESSIONAL FEES	66		180		40	180	180	180	180	-	0.00%
52050	DUES, CONF. & EDUCATION	925		1,400		569	1,400	1,400	1,400	1,400	-	0.00%
52180	VITAL STATISTICS	32		0		0	0	0	-	-	-	
52510	RENTAL OF EQUIPMENT	23,766		26,000		15,275	26,000	26,000	26,000	26,000	-	0.00%
	SUBTOTAL	28,849	374	31,880	0	18,252	32,180	32,180	32,180	32,180	300	0.94%
MATERIALS & SUPPLIES												
53270	ORDINANCES	750		1,000		788	1,000	1,000	1,000	1,000	-	0.00%
53280	ELECTION MATERIALS	1,020		1,200		185	1,200	1,200	1,200	1,200	-	0.00%
	SUBTOTAL	1,770	0	2,200	0	973	2,200	2,200	2,200	2,200	-	0.00%
	DEPARTMENT TOTAL	260,584	374	272,301	0	122,720	271,688	271,688	271,688	271,688	(613)	-0.23%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10110 PLANNING & ZONING COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. [11/18/25]	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	119,913	19,930	110,469		10,320	100,385	100,385	100,385	100,385	100,385	(10,084)	-9.13%
51120	INSPECTION	299,519		310,491		155,974	343,253	343,253	343,253	343,253	343,253	32,762	10.55%
51210	CLERICAL/TECHNICAL	152,371	-10,000	171,570		113,660	157,139	157,139	157,139	157,139	157,139	(14,431)	-8.41%
51810	OVERTIME	1,868		6,164		390	1,500	1,500	1,500	1,500	1,500	(4,664)	-75.67%
51910	FRINGE BENEFITS	2,431		2,955		2,825	2,475	2,475	2,475	2,475	2,475	(480)	-16.24%
51920	F.I.C.A	40,763		45,791		20,759	46,235	46,235	46,235	46,235	46,235	444	0.97%
	SUBTOTAL	616,865	9,930	647,440	0	303,928	650,987	650,987	650,987	650,987	650,987	3,547	0.55%
SERVICES													
52010	ADVERTISING	1,632		4,000		1,088	4,000	4,000	4,000	4,000	4,000	0	0.00%
52020	POSTAGE	356		450		124	450	450	450	450	450	0	0.00%
52030	PROFESSIONAL FEES	19,865	10,000	20,000		5,005	20,000	20,000	20,000	20,000	20,000	0	0.00%
52040	SERVICE CONT. & REPAIR	15,242		16,172		3,685	17,172	17,172	17,172	17,172	17,172	1,000	6.18%
52050	DUES, CONF. & EDUCATION	4,892		3,260		155	3,295	3,295	3,295	3,295	3,295	35	1.07%
52060	PRINTING	376		450		2	450	450	450	450	450	0	0.00%
52070	REIMBURSABLE EXPENSE	0		200		0	200	200	200	200	200	0	0.00%
	SUBTOTAL	42,363	10,000	44,532	0	10,059	45,567	45,567	45,567	45,567	45,567	1,035	2.32%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	598		2,450		316	2,450	2,450	2,450	2,450	2,450	0	0.00%
53090	FUELS & LUBRICANTS	624		594		165	650	650	650	650	650	56	9.43%
	SUBTOTAL	1,222	0	3,044	0	481	3,100	3,100	3,100	3,100	3,100	56	1.84%
OFFICE EQUIPMENT													
54060	OFFICE FURNITURE & EQUIP.	0		0		0	0	0	0	0	0	0	0.00%
	SUBTOTAL	0	0	0	0	0	0	0	0	0	0	0	0.00%
	DEPARTMENT TOTAL	660,450	19,930	695,016	0	314,488	699,654	699,654	699,654	699,654	699,654	4,638	0.67%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10111 BUILDING MAINTENANCE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51140	FACILITIES COORDINATOR	0		0		0	54,204	54,204	54,204	54,204	54,204	
51810	OVERTIME	0		0		0	0	0	-	-	-	
51910	FRINGE BENEFITS	0		0		0	125	125	125	125	125	
51920	F.I.C.A	0		0		0	4,147	4,147	4,147	4,147	4,147	
	SUBTOTAL	0	0	0	0	0	58,476	58,476	58,476	58,476	58,476	100.00%
SERVICES												
52010	ADVERTISING	0		0		3,179	0	0	-	-	5,000	1.15%
52040	SERVICE CONT. & REPAIRS	427,576	120,254	435,000		391,556	440,000	440,000	440,000	440,000	30,000	85.71%
52090	FUEL OIL	67,459	38,000	35,000		9,042	65,000	65,000	65,000	65,000	(10,000)	-10.53%
52091	NATURAL GAS	81,112		95,000		24,063	85,000	85,000	85,000	85,000	75,000	20.00%
52100	ELECTRICITY	466,769	91,800	375,000		202,950	450,000	450,000	450,000	450,000	17,900	81.36%
52110	WATER	34,152	13,702	22,000		14,702	39,900	39,900	39,900	39,900	19,000	73.08%
52120	SEWER	44,191	19,777	26,000		7,941	45,000	45,000	45,000	45,000	136,900	13.86%
	SUBTOTAL	1,121,259	283,533	988,000	0	653,433	1,124,900	1,124,900	1,124,900	1,124,900	136,900	13.86%
MATERIALS & SUPPLIES												
53020	OTHER SUPPLIES	8,812	1,000	7,000		7,000	9,500	9,500	9,500	9,500	2,500	35.71%
	SUBTOTAL	8,812	1,000	7,000	0	7,000	9,500	9,500	9,500	9,500	2,500	35.71%
IMPROVEMENTS												
55030	BUILDING IMPROVEMENTS	22,321		25,000		9,368	25,000	25,000	25,000	25,000	-	0.00%
	SUBTOTAL	22,321	0	25,000	0	9,368	25,000	25,000	25,000	25,000	-	0.00%
	DEPARTMENT TOTAL	1,152,392	284,533	1,020,000	0	669,801	1,217,876	1,217,876	1,217,876	1,217,876	197,876	19.40%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10112 INSURANCE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase
SERVICES												
52200	WORKERS' COMPENSATION	577,831		641,595		653,589	689,142	689,142		689,142	689,142	47,547
52201	LIABILITY/AUTO/PROPERTY (LAP)	677,678	-28,721	712,283		708,251	760,092	760,092		760,092	760,092	47,809
52240	UNEMPLOYMENT COMPENSATION	17,139	20,000	8,000		6,722	10,799	10,799		10,799	10,799	2,799
52250	DEDUCTIBLE COVERAGE	1,586		5,000		5,069	7,000	7,000		7,000	7,000	2,000
52251	HEALTHCARE	3,550,713	6,700	4,209,735		2,227,447	4,452,126	4,452,126	(83,667)	4,368,459	4,368,459	158,724
52252	LONG TERM DISABILITY	3,121	1,500	7,000		1,488	7,000	7,000		7,000	7,000	-
52253	LIFE INSURANCE	21,467	521	20,947		9,128	20,947	20,947		20,947	20,947	-
	SUBTOTAL	4,849,535	0	5,604,560	0	3,611,694	5,947,106	5,947,106	(83,667)	5,863,439	5,863,439	258,879
	DEPARTMENT TOTAL	4,849,535	0	5,604,560	0	3,611,694	5,947,106	5,947,106	(83,667)	5,863,439	5,863,439	258,879

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10113 ECONOMIC DEVELOPMENT COMMISSION8

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (12/16/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES													
52010	ADVERTISING	0		500		400	500	500	500	500	500	0	0.00%
52020	POSTAGE	7	8	1,000		0	1,000	1,000	1,000	1,000	1,000	0	0.00%
52030	PROFESSIONAL FEES	0	-25	11,800		0	14,000	14,000	14,000	14,000	14,000	2,200	0.00%
52050	DUES, CONF. & EDUC.	9,153	25	11,752		9,062	9,607	9,607	9,607	9,607	9,607	(2,145)	-18.25%
52060	PRINTING	31	-8	200		0	200	200	200	200	200	0	0.00%
52070	REIMBURSABLE EXPENSES			100		0	100	100	100	100	100	0	0.00%
	SUBTOTAL	9,191	0	25,352	0	9,462	25,407	25,407	25,407	25,407	25,407	55	0.22%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		0		0	0	0	0	0	0	0	0.00%
	SUBTOTAL	0	0	0	0	0	0	0	0	0	0	0	0.00%
	DEPARTMENT TOTAL	9,191	0	25,352	0	9,462	25,407	25,407	25,407	25,407	25,407	55	0.22%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10114 CONSERVATION COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/13/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES													
52010	ADVERTISING	821		1,500		1,200	1,500	1,500	1,500	1,500	1,500	0	0.00%
52020	POSTAGE	103		125		64	125	125	125	125	125	0	0.00%
52030	PROFESSIONAL SERVICES	0	-25	3,500		0	3,500	3,500	3,500	3,500	3,500	0	0.00%
52031	PLANNING SERVICES	3,483		12,000		8,518	12,000	12,000	12,000	12,000	12,000	0	0.00%
52050	DUES, CONF. & EDUC.	625	25	600		500	600	600	600	600	600	0	0.00%
52060	PRINTING	0		25		0	25	25	25	25	25	0	0.00%
	SUBTOTAL	5,032	0	17,750	0	10,282	17,750	17,750	17,750	17,750	17,750	0	0.00%
MATERIALS & SUPPLIES													
53020	OTHER SUPPLIES	0		500		35	500	500	500	500	500	0	0.00%
	SUBTOTAL	0	0	500	0	35	500	500	500	500	500	0	0.00%
	DEPARTMENT TOTAL	5,032	0	18,250	0	10,317	18,250	18,250	18,250	18,250	18,250	0	0.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10115 ZONING BOARD OF APPEALS

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/5/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES													
52010	ADVERTISING	2,004	0	3,700		2,960	3,700	3,700	3,700	3,700	3,700	0	0.00%
52020	POSTAGE	103		160		0	160	160	160	160	160	0	0.00%
52050	DUES, CONF. & EDUC.	0		400		0	400	400	400	400	400	0	0.00%
	SUBTOTAL	2,107		4,260	0	2,960	4,260	4,260	4,260	4,260	4,260	0	0.00%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		50		0	50	50	50	50	50	0	0.00%
	SUBTOTAL	0	0	50	0	0	50	50	50	50	50	0	0.00%
	DEPARTMENT TOTAL	2,107	0	4,310	0	2,960	4,310	4,310	4,310	4,310	4,310	0	0.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10116 RETIREMENT COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (12/17/25)	2026/2027 BOS CUTS	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS															
51930	HYPERTENSION/ HEART DISEASE	212,722	-21,300	270,639		81,200	205,795	205,795		205,795		205,795	205,795	(64,844)	-23.96%
51940	PENSION CONTRIBUTIONS	4,886,623	-775,892	5,123,018		2,235,337	5,307,863	5,307,863	(256,351)	5,051,512		5,051,512	5,051,512	(71,506)	-1.40%
51945	RETIREE HEALTH BENEFITS	360,980	-31,100	421,094		232,032	355,104	355,104		355,104		355,104	355,104	(65,990)	-15.67%
51949	OPER TRUST FUND CONTRIBUTION	2,001,360	566,879	1,385,506		1,390,756	2,433,112	2,433,112	(750,000)	1,683,112	(1,183,112)	500,000	500,000	(885,506)	-63.91%
	SUBTOTAL	7,461,685	(261,413)	7,200,257	0	3,939,325	8,301,874	8,301,874	(1,006,351)	7,295,523	(1,183,112)	6,112,411	6,112,411	(1,087,846)	-15.11%
	DEPARTMENT TOTAL	7,461,685	(261,413)	7,200,257	0	3,939,325	8,301,874	8,301,874	(1,006,351)	7,295,523	(1,183,112)	6,112,411	6,112,411	(1,087,846)	-15.11%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10117 REPRESENTATIVE TOWN MEETING

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (12/1/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51210	CLERICAL/TECHNICAL	0		1		0	0	0	0	0	0	(1)	-100.00%
51920	F.I.C.A	0		0		0	0	0	0				
	SUBTOTAL	0	0	1	0	0	0	0	0	0	0	(1)	-100.00%
SERVICES													
52010	ADVERTISING	4,233		4,500		2,800	4,500	4,500	4,500	4,500	4,500	0	0.00%
52020	POSTAGE	0		50		0	50	50	50	50	50		
52050	DUES, CONFERENCES, EDUC.	12,852		12,852		12,852	12,852	12,852	12,852	12,852	12,852	0	0.00%
	SUBTOTAL	17,085	0	17,402	0	15,652	17,402	17,402	17,402	17,402	17,402	0	0.00%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		0		0	400	400	400	400	400		
	SUBTOTAL	0	0	0	0	0	400	400	400	400	400		
DEPARTMENT TOTAL													
		17,085	0	17,403	0	15,652	17,802	17,802	17,802	17,802	17,802	399	2.29%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	110,087	4	112,835		52,402	120,834	120,834	120,834	120,834	7,999	7.09%
51120	INSPECTION	123,133	-4	156,271		48,129	178,457	178,457	178,457	178,457	22,186	14.20%
51810	OVERTIME	809		1,102		751	1,102	1,102	1,102	1,102	0	0.00%
51910	FRINGE BENEFITS	0	150	375		0	500	500	500	500	125	33.33%
51920	FICA	17,157		20,671		7,561	22,981	22,981	22,981	22,981	2,310	11.18%
	SUBTOTAL	251,186	150	291,254	0	108,843	323,874	323,874	323,874	323,874	32,620	11.20%
SERVICES												
52010	ADVERTISING	1,177		3,000		553	1,800	1,800	1,800	1,800	(1,200)	-40.00%
52020	POSTAGE	586		1,000		164	1,000	1,000	1,000	1,000	0	0.00%
52030	PROFESSIONAL FEES	450	-293	10,000		0	10,000	10,000	10,000	10,000	0	0.00%
52040	SERVICE CONT. & REPAIRS	2,297	293	2,305		837	2,355	2,355	2,355	2,355	50	2.17%
52050	DUES, CONF., & EDUCATION	3,548		9,500		884	11,225	11,225	11,225	11,225	1,725	18.16%
	SUBTOTAL	8,058	0	25,805	0	2,438	26,380	26,380	26,380	26,380	575	2.23%
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	483	-150	2,400		41	2,400	2,400	2,400	2,400	0	0.00%
53090	FUELS & LUBRICANTS	1,137		1,096		399	1,333	1,333	1,333	1,333	237	21.62%
	SUBTOTAL	1,620	(150)	3,496	0	440	3,733	3,733	3,733	3,733	237	6.78%
EQUIPMENT												
54060	OFFICE EQUIPMENT	3,837		960		160	1,550	1,550	1,550	1,550	590	61.46%
	SUBTOTAL	3,837	0	960	0	160	1,550	1,550	1,550	1,550	590	61.46%
	DEPARTMENT TOTAL	264,701	0	321,515	0	111,881	355,537	355,537	355,537	355,537	34,022	10.58%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10119 YOUTH & FAMILY SERVICES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	218,781	5,967	228,332		90,314	168,134	168,134	168,134	168,134	(60,198)	-26.36%
51210	CLERICAL/TECHNICAL	39,196	(7,517)	48,120		7,748	94,440	94,440	94,440	94,440	46,320	96.26%
51810	OVERTIME	562	600	0		154	0	0	0	0	0	0.00%
51920	FICA	19,522	-489	21,148		7,035	20,087	20,087	20,087	20,087	(1,061)	-5.02%
	SUBTOTAL	278,061	(1,439)	297,600	0	105,251	282,661	282,661	282,661	282,661	(14,939)	-5.02%
SERVICES												
52020	POSTAGE	94		200		39	200	200	200	200	0	0.00%
52030	PROFESSIONAL FEES	6,438	1,439	5,000		5,000	5,000	5,000	5,000	5,000	0	0.00%
52040	SERVICE CONT. & REPAIRS	1,040		1,060		451	530	530	530	530	(530)	-50.00%
52050	DUES, CONF. & EDUCATION	574		575		574	587	587	587	587	12	2.09%
52080	TELEPHONE	2,500		2,500		2,500	2,600	2,600	2,600	2,600	100	4.00%
52380	PROGRAMS	405		500		177	500	500	500	500	0	0.00%
	SUBTOTAL	11,051	1,439	9,835	0	8,741	9,417	9,417	9,417	9,417	(418)	-4.25%
DEPARTMENT TOTAL												
		289,112	0	307,435	0	113,992	292,078	292,078	292,078	292,078	(15,357)	-5.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10120 SOCIAL SERVICE GRANTS/MISC

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	PY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BO/COMM. (1/18/26)	Department Request \$ Increase	Department Request % Increase	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES															
52590	WATERFORD SHELLFISH COMMISSION	1,290		2,029		2,029	5,530	5,530	3,501	172.55%	5,530	5,530	5,530	3,501	172.55%
52633	WATERFORD/EAST LYME SHELLFISH	0		1		0	1	1	0	0.00%	1	1	1	0	0.00%
52634	SECT COUNCIL OF GOVERNMENTS (SCCOG)	10,764		11,501		11,501	11,548	11,548	47	0.41%	11,548	11,548	11,548	47	0.41%
52635	HISTORIC PROPERTIES COMMISSION	331		400		1	400	400	0	0.00%	400	400	400	0	0.00%
52636	T.V.C.C.A.	6,244		6,556		6,556	8,921	8,921	2,365	36.07%	8,921	8,921	8,921	2,365	36.07%
52638	DISABLED AMERICAN VETERANS	250		250		0	0	0	(250)	-100.00%	0	0	0	(250)	-100.00%
52639	V.F.W. POST 6573	2,000		2,000		0	2,300	2,300	300	15.00%	2,300	2,300	2,300	300	15.00%
52643	SAFE FUTURES	6,500		6,500		0	6,500	6,500	0	0.00%	6,500	6,500	6,500	0	0.00%
52644	SEAT	41,451		43,523		43,523	47,875	47,875	4,352	10.00%	47,875	47,875	47,875	4,352	10.00%
52645	EASTERN CT CONSERVATION DISTRICT INC	1,500		1,500		0	1,500	1,500	0	0.00%	1,500	1,500	1,500	0	0.00%
	SUBTOTAL	70,330	0	74,260	0	63,610	84,575	84,575	10,315	13.89%	84,575	84,575	84,575	10,315	13.89%
CONTRIBUTIONS TO OUTSIDE AGENCIES															
58340	WTFD HISTORICAL SOCIETY	3,000		3,500		0	4,000	4,000	500	14.29%	4,000	4,000	4,000	500	14.29%
58440	UNITED COMMUNITY & FAMILY SERVICES	8,000		8,000		8,000	10,000	10,000	2,000	25.00%	10,000	10,000	10,000	2,000	25.00%
58450	THE ARC OF EASTERN CONNECTICUT	1,800		1,500		0	1,500	1,500	0	0.00%	1,500	1,500	1,500	0	0.00%
58595	NL HOMELESS HOSPITALITY CENTER	15,000		15,000		0	20,000	20,000	5,000	33.33%	20,000	20,000	20,000	5,000	33.33%
58596	SACCEC	1,250		1,250		1,250	1,250	1,250	0	0.00%	1,250	1,250	1,250	0	0.00%
NEW	UNITED CEREBRAL PALSY OF EASTERN CT	0		0		0	10,000	1,500	1,500	100.00%	1,500	1,500	1,500	0	0.00%
	SUBTOTAL	29,050	0	29,250	0	9,250	46,750	38,250	9,000	30.77%	38,250	38,250	38,250	9,000	30.77%
	DEPARTMENT TOTAL	99,380	0	103,510	0	72,860	131,325	122,825	19,315	18.66%	122,825	122,825	122,825	19,315	18.66%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10121 CONTINGENCY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/12/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
	MISCELLANEOUS												
59010	CONTINGENCY	263,706	-263,706	265,000		7,113	271,625	285,000	285,000	285,000	285,000	20,000	-7.55%
	SUBTOTAL	263,706	(263,706)	265,000	0	7,113	271,625	285,000	285,000	285,000	285,000	20,000	-7.55%
	DEPARTMENT TOTAL	263,706	(263,706)	265,000	0	7,113	271,625	285,000	285,000	285,000	285,000	20,000	-7.55%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	94,688		97,055		44,260	99,482	99,482	99,482	99,482	2,427	2.50%
51210	CLERICAL/TECHNICAL	33,520		34,572		15,485	35,491	35,491	35,491	35,491	919	2.66%
51240	DISPATCH EDUCATION INCENTIVE	3,140	140	3,140		3,140	3,140	3,140	3,140	3,140	-	0.00%
51440	DISPATCH PERSONNEL	609,256	-105,140	760,225		327,513	786,955	786,955	786,955	786,955	26,730	3.52%
51810	DISPATCH OVERTIME	204,392	105,000	123,849		61,728	128,207	128,207	128,207	128,207	4,358	3.52%
51823	EMERGENCY PERSONNEL	0	0	1,800		0	1,800	1,800	1,800	1,800	-	0.00%
51830	TRAINING OVERTIME (NEW)	4,297		24,000		1,765	24,000	24,000	24,000	24,000	-	0.00%
51920	FICA	69,246		80,776		32,794	82,565	82,565	82,565	82,565	1,789	2.21%
	SUBTOTAL	1,018,539	0	1,125,417	0	486,685	1,161,640	1,161,640	1,161,640	1,161,640	36,223	3.22%
SERVICES												
52010	ADVERTISING	0		200		0	200	200	200	200	-	0.00%
52020	POSTAGE	45		500		229	500	500	500	500	-	0.00%
52030	PROFESSIONAL FEES	1,332	400	1,000		0	1,000	1,000	1,000	1,000	-	0.00%
52040	SERVICE CONT & REPAIR	35,669	3,000	44,681		22,906	46,181	46,181	46,181	46,181	1,500	3.36%
52050	DUES, CONF., & EDUCATION	2,339	-6,400	21,039		0	19,039	19,039	19,039	19,039	(2,000)	-9.51%
52060	PRINTING	14		200		10	200	200	200	200	-	0.00%
52080	TELEPHONE	21,977	2,000	21,168		10,931	25,340	25,340	25,340	25,340	4,172	19.71%
52300	TRAINING, EDUC & EMERG	0		2,600		0	2,600	2,600	2,600	2,600	-	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	4,090	1,000	4,000		0	4,250	4,250	4,250	4,250	250	6.25%
52415	GENERATOR MAINTENANCE	2,069		6,200		498	6,200	6,200	6,200	6,200	-	0.00%
	SUBTOTAL	67,535	0	101,588	0	34,574	105,510	105,510	105,510	105,510	3,922	3.86%
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	157		250		0	250	250	250	250	-	0.00%
53020	OTHER SUPPLIES	228		1,030		166	1,030	1,030	1,030	1,030	-	0.00%
53090	FUELS & LUBRICANTS	197		750		85	750	750	750	750	-	0.00%
53120	SHELTER SUPPLIES	0		600		0	600	600	600	600	-	0.00%
53130	RADIOLOGICAL SUPPLIES	0		400		0	400	400	400	400	-	0.00%
	SUBTOTAL	582	0	3,030	0	251	3,030	3,030	3,030	3,030	-	0.00%
	DEPARTMENT TOTAL	1,086,656	0	1,230,035	0	521,510	1,270,180	1,270,180	1,270,180	1,270,180	40,145	3.26%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT//AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	162,128	-35,664	226,823	(20,077)	101,012	306,878	306,878	306,878	306,878	80,055	35.29%
51120	INSPECTION	87,258	4,750	87,983		47,225	90,384	90,384	90,384	90,384	2,401	2.73%
51210	CLERICAL/TECHNICAL	171,285	4,600	171,720		84,935	173,240	173,240	173,240	173,240	1,520	0.89%
51240	EDUCATION INCENTIVE	7,490	-3,200	11,880		7,240	11,490	11,490	11,490	11,490	(390)	-3.28%
51410	FULL TIME FIRE FIGHTING	1,359,664	82,316	1,436,511	146,760	782,868	1,787,580	1,787,580	1,787,580	1,787,580	351,069	24.44%
51411	INCENTIVE PROGRAM STIPENDS	26,962		40,000		6,659	35,000	35,000	35,000	35,000	(5,000)	-17.50%
51412	PART TIME FIRE FIGHTING	142,269	-30,500	136,129	(35,600)	70,187	129,845	129,845	129,845	129,845	(6,284)	-4.62%
51810	OVERTIME	80,827	92,022	123,129	210,000	138,648	258,289	258,289	258,289	258,289	135,160	109.77%
51812	FIRE INSPECTORS OVERTIME	4,031		6,000		4,551	8,500	8,500	8,500	8,500	2,500	41.67%
51820	REPLACEMENT OVERTIME	176,942	17,000	200,000	(200,000)	0	0	0	-	-	(200,000)	-100.00%
51830	TRAINING OVERTIME	18,017	8,018	10,000	(10,000)	0	0	0	-	-	(10,000)	-100.00%
51920	FICA	160,294	-1,118	187,058		91,644	213,910	213,910	213,910	213,910	26,852	14.35%
	SUBTOTAL	2,397,167	138,224	2,637,233	91,083	1,334,969	3,015,116	3,015,116	3,015,116	3,015,116	377,983	14.33%
SERVICES												
52010	ADVERTISING	738	500	400		364	400	400	400	400	-	0.00%
52020	POSTAGE	85		250		17	250	250	250	250	-	0.00%
52030	PROFESSIONAL FEES	1,769		2,500		264	2,825	2,825	2,825	2,825	325	13.00%
52040	SERV. CONT & REPAIRS	17,040		23,437		14,264	48,230	48,230	48,230	48,230	24,793	105.79%
52050	DUES, CONFERENCES & EDUC.	23,664	-4,598	38,418		18,111	53,122	53,122	53,122	53,122	14,704	38.27%
52060	PRINTING	17		100		10	1,000	1,000	1,000	1,000	900	900.00%
52070	REIMBURSABLE EXPENSE	246		1,000		295	1,000	1,000	1,000	1,000	-	0.00%
52080	TELEPHONE	31,121	2,150	29,500		9,720	24,500	24,500	24,500	24,500	(5,000)	-16.95%
52290	PUBLIC SAFETY AWARENESS	2,911		4,000		1,961	4,000	4,000	4,000	4,000	-	0.00%
52305	OSHA COMPLIANCE	1,450		1,800		173	0	0	-	-	(1,800)	-100.00%
52310	EXAMINATIONS	11,756	3,500	12,254	2,300	7,328	38,735	38,735	38,735	38,735	26,481	216.10%
52320	RENTAL OF HYDRANTS	540,950	-21,434	579,000	(12,500)	141,625	540,950	540,950	540,950	540,950	(38,050)	-6.57%
52370	CLOTHING ALLOWANCE	23,150	784	21,525	4,463	7,916	32,800	32,800	32,800	32,800	11,275	52.38%
52371	FIRE POLICE	902		750		0	750	750	750	750	-	0.00%
52372	INSURANCE	147,535	5,535	160,750	(5,290)	141,183	147,500	147,500	147,500	147,500	(13,250)	-8.24%
52373	LP GAS	2,884		4,600		608	4,000	4,000	4,000	4,000	(600)	-13.04%
52374	CABLE TELEVISION	9,589	2,122	10,800		4,356	6,000	6,000	6,000	6,000	(4,800)	-44.44%
52375	LADDER TESTING & REPAIRS	4,878	-2,922	6,190	(3,000)	3,000	2,600	2,600	2,600	2,600	(3,590)	-58.00%
52376	HYDRAULIC TESTING & REPAIRS	5,620	3,100	6,492		6,078	6,492	6,492	6,492	6,492	-	0.00%
52377	BREATHING APPARATUS TESTING & REPAIRS	8,575		9,800		6,117	8,200	8,200	8,200	8,200	(1,600)	-16.33%
52378	BUILDING MAINTENANCE	56,006	-5,488	81,500		15,653	81,500	81,500	81,500	81,500	-	0.00%
52379	HOSE TESTING AND REPAIRS	10,194	305	10,108		9,502	10,130	10,130	10,130	10,130	22	0.22%
52387	PUMP TESTING SERVICES	3,250		3,000		0	3,000	3,000	3,000	3,000	-	0.00%
52392	GENERATOR MAINT. & REPAIRS	18,911	9,551	9,500		0	10,000	10,000	10,000	10,000	500	5.26%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
	SUBTOTAL	923,241	(6,895)	1,017,674	(14,027)	388,545	1,027,984	1,027,984	1,027,984	1,027,984	10,310	1.01%
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	43	-956	1,000		231	1,000	1,000	1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	9,315		10,000		3,466	10,000	10,000	10,000	10,000	-	0.00%
53021	CONSUMABLE SUPPLIES	2,198	-1,820	4,500		1,132	4,500	4,500	4,500	4,500	-	0.00%
53070	AUTOMOTIVE REPAIRS	131,017	22,697	110,000		49,720	110,000	110,000	110,000	110,000	-	0.00%
53080	AUTOMATIVE MAINTENANCE	23,131	3,132	20,000	(800)	12,476	20,000	20,000	20,000	20,000	-	0.00%
53085	MARINE REPAIRS	2,874	-2,000	5,000		0	5,000	5,000	5,000	5,000	-	0.00%
53090	FUELS & LUBRICANTS	37,429	-4,570	40,815		14,498	40,404	40,404	40,404	40,404	(411)	-1.01%
53100	TIRES	14,423	7,424	8,000	3,000	12,401	19,847	19,847	19,847	19,848	11,848	148.10%
53110	COMPUTER SUPPLIES	237		1,000		950	1,000	1,000	1,000	1,000	-	0.00%
53111	FF - PROTECTIVE CLOTHING	47,818	23,210	35,000	8,584	31,482	42,000	42,000	42,000	42,000	7,000	20.00%
53112	FIREFIGHTING SUPPLIES & REPAIRS	9,090		9,500	800	10,095	5,500	5,500	5,500	5,500	(4,000)	-42.11%
53113	VOLUNTEER RESPONDER AWARDS	1,200	-1,000	3,500		1,500	3,500	3,500	3,500	3,500	-	0.00%
53114	MEDICAL SUPPLIES	6,884	1,000	6,500		3,820	8,000	8,000	8,000	8,000	1,500	23.08%
53115	VOLUNTEER FIREFIGHTER SUPPLIES	189		3,000		450	3,000	3,000	3,000	3,000	-	0.00%
	SUBTOTAL	285,848	47,117	257,815	11,584	142,221	273,751	273,751	273,751	273,751	15,936	6.18%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT//AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
EQUIPMENT												
54060	OFFICE EQUIPMENT	420	-30	1,200		279	4,200	4,200	4,200	4,203	3,003	250.25%
54202	EQUIPMENT - FIRE INVESTIGATIONS	784	36	750		703	1,500	1,500	1,500	1,501	751	100.13%
54218	FIREFIGHTER EQUIPMENT	4,507	-18,722	22,758		7,393	6,900	6,900	6,900	6,899	(15,859)	-69.69%
54220	RADIO/EMERGENCY LIGHTS	6,826	-6	9,500		35	6,000	6,000	6,000	6,000	(3,500)	-36.84%
54222	RESCUE TRUCK EQUIPMENT	0	-5,500	5,500		171	5,600	5,600	5,600	5,600	100	1.82%
54226	EQUIPMENT	0	-6,000	5,700		0	4,167	4,167	4,167	4,167	(1,533)	-26.89%
	SUBTOTAL	12,537	(30,222)	45,408	0	8,581	28,367	28,367	28,367	28,367	(17,041)	-37.53%
DEPARTMENT TOTAL		3,618,793	148,224	3,958,130	88,640	1,874,316	4,345,218	4,345,218	4,345,218	4,345,218	387,088	9.78%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMBRAS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM	BOS Reductions	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS														
51110	ADMINISTRATION	532,595	4,000	546,417		179,737	561,071	561,071		561,071	561,071	561,071	14,654	2.68%
51210	CLERICAL/TECHNICAL	283,106	5,000	289,899		85,078	284,578	284,578		284,578	284,578	284,578	(5,321)	-1.84%
51220	CUSTODIAL	51,954		54,788		18,304	56,374	56,374		56,374	56,374	56,374	1,586	2.89%
51420	PATROL	3,665,389	-192,243	4,010,121		1,189,834	4,047,308	4,047,308		4,047,308	4,047,308	4,047,308	37,187	0.93%
51421	MARINE PATROL	24,530		27,429		14,725	28,387	28,387		28,387	28,387	28,387	958	3.49%
51430	DETECTIVE	531,883	7,000	567,205		179,467	574,772	574,772		574,772	574,772	574,772	7,567	1.33%
51435	COMM. SERVICE OFFICERS	126,795	10,000	116,034		38,371	119,865	119,865		119,865	119,865	119,865	3,831	3.30%
51810	OVERTIME	148,748		150,075		57,391	151,680	151,680		151,680	151,680	151,680	1,605	1.07%
51820	REPLACEMENT OVERTIME	531,662	204,000	287,924		96,494	287,924	287,924		287,924	287,924	287,924	-	0.00%
51830	TRAINING & EDUCATION	121,042	5,000	111,882		40,326	119,901	119,901		119,901	119,901	119,901	8,019	7.17%
51920	FICA	444,687		477,586		151,828	482,704	482,704		482,704	482,704	482,704	5,118	1.07%
	SUBTOTAL	6,462,391	42,757	6,639,360	0	2,051,555	6,714,564	6,714,564	0	6,714,564	6,714,564	6,714,564	75,204	1.13%
SERVICES														
52010	ADVERTISING	0		300			300	300		300	300	300	-	0.00%
52020	POSTAGE	955		1,500		175	1,500	1,500		1,500	1,500	1,500	-	0.00%
52030	PROFESSIONAL FEES	16,625		17,871		5,980	17,871	17,871		17,871	17,871	17,871	-	0.00%
52040	SERVICE CONT & REPAIRS	30,993	7,500	25,694		5,826	30,234	30,234		30,234	30,234	30,234	4,540	17.67%
52050	DUES, CONF. & EDUCATION	1,948	-900	5,425		4,115	5,600	5,600		5,600	5,600	5,600	175	3.23%
52060	PRINTING	654		800		4	800	800		800	800	800	-	0.00%
52080	TELEPHONE	41,420	8,900	33,265		14,046	42,612	42,612		42,612	42,612	42,612	9,347	28.10%
52300	TRAINING & EDUCATION	58,215	-15,500	85,500		22,164	85,500	85,500		85,500	85,500	85,500	-	0.00%
52305	OSHA COMPLIANCE	3,498		2,000		148	2,000	2,000		2,000	2,000	2,000	-	0.00%
52370	UNIFORM ALLOWANCE	90,168		85,958		73,162	85,958	85,958		85,958	85,958	85,958	-	0.00%
52520	CRIMINAL JUSTICE PLANNER	17,045		17,557		17,471	17,908	17,908		17,908	17,908	17,908	351	2.00%
	SUBTOTAL	261,521	0	275,870	0	143,091	290,283	290,283	0	290,283	290,283	290,283	14,413	5.22%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM	BOS Reductions	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
MATERIALS & SUPPLIES														
53010	OFFICE SUPPLIES	763		1,000		111	1,000	1,000		1,000	1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	6,771		7,000		1,812	7,000	7,000		7,000	7,000	7,000	-	0.00%
53070	AUTOMOTIVE REPAIRS	21,958	4,000	20,000		5,918	21,000	21,000		21,000	21,000	21,000	1,000	5.00%
53080	AUTOMOTIVE MAINTENANCE	17,270		19,000		5,503	19,000	19,000		19,000	19,000	19,000	-	0.00%
53090	FUELS & LUBRICANTS	114,942	8,350	93,831		34,050	102,360	102,360	(13,919)	88,441	88,441	88,441	(5,390)	-5.74%
53100	TIRES	9,102	-2,500	14,896		3,422	14,896	14,896		14,896	14,896	14,896	-	0.00%
53180	POLICE EQUIP. & SUPPLIES	56,015	12,500	37,690		18,174	37,690	37,690		37,690	37,690	37,690	-	0.00%
53210	SELECTIVE ENFORCEMENT	0	-1,500	250		0	250	250		250	250	250	-	0.00%
53220	MARINE PATROL SUPPLIES	3,569		2,700		2,099	5,500	5,500		5,500	5,500	5,500	2,800	103.70%
53260	ANIMAL CONTROL SUPPLIES	100,000		100,000		100,000	100,000	100,000		100,000	100,000	100,000	-	0.00%
		330,390	20,850	296,367	0	171,089	308,696	308,696	(13,919)	294,777	294,777	294,777	(1,590)	-0.54%
EQUIPMENT														
54020	EQUIPMENT & FURNITURE			3,500		3,424	7,500	7,500		7,500	7,500	7,500	4,000	0.00%
	SUBTOTAL	0	0	3,500	0	3,424	7,500	7,500	0	7,500	7,500	7,500	4,000	0.00%
DEPARTMENT TOTAL		7,054,302	63,607	7,215,097	0	2,369,159	7,321,043	7,321,043	(13,919)	7,307,124	7,307,124	7,307,124	92,027	1.28%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10130 PUBLIC WORKS

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	359,910		369,263		182,964	378,495	378,495	378,495	378,495	9,232	2.50%
51130	ENGINEERING	0	-5,558	5,558		0	5,558	5,558	5,558	5,558	-	0.00%
51210	CLERICAL/TECHNICAL	165,494	22,066	167,197		87,557	170,868	170,868	170,868	170,868	3,671	2.20%
51510	EQUIPMENT MAINTENANCE	335,826	-50,566	400,652		129,435	401,853	401,853	401,853	401,853	1,201	0.30%
51520	HIGHWAY MAINTENANCE	855,699	-41,500	958,297		457,269	907,812	907,812	907,812	907,812	(50,485)	-5.27%
51530	REFUSE COLLECTION & MAINT.	423,770	-27,772	494,002		228,915	467,975	467,975	467,975	467,975	(26,027)	-5.27%
51540	SNOW REMOVAL	83,772	27,772	56,000		32,197	60,000	60,000	60,000	60,000	4,000	7.14%
51810	OVERTIME	76,420	21,421	55,000		34,387	65,000	65,000	65,000	65,000	10,000	18.18%
51910	FRINGE BENEFITS	13,242	-1,421	16,375		7,810	16,375	16,375	16,375	16,375	-	0.00%
51920	FICA	164,763		192,931		84,441	189,227	189,227	189,227	189,227	(3,704)	-1.92%
	SUBTOTAL	2,478,896	(55,558)	2,715,275	0	1,244,975	2,663,163	2,663,163	2,663,163	2,663,163	(52,112)	-1.92%
SERVICES												
52020	POSTAGE	591		1,282		598	1,200	1,200	1,200	1,200	(82)	-6.40%
52030	PROFESSIONAL FEES	143,590	39,189	156,500		89,035	201,750	201,750	201,750	201,750	45,250	28.91%
52040	SERVICE CONT & REPAIRS	89,113	27,073	70,000		21,978	94,000	94,000	94,000	94,000	24,000	34.29%
52050	DUES, CONF. & EDUCATION	4,395	400	12,000		1,715	14,415	14,415	14,415	14,415	2,415	20.13%
52060	PRINTING	20		50		11	50	50	50	50	-	0.00%
52070	REIMBURSABLE EXPENSE	50		50		50	50	50	50	50	-	0.00%
52400	MEAL ALLOWANCE	1,736	-100	2,000		100	2,000	2,000	2,000	2,000	-	0.00%
52410	STREET TREE MAINTENANCE	3,432	2,112	10,000	9,000	10,133	10,000	10,000	10,000	10,000	-	0.00%
52450	SITE WORK	773		5,000		0	5,000	5,000	5,000	5,000	-	0.00%
52460	STREET LIGHTING	92,303	7,305	84,000		56,011	84,000	84,000	84,000	84,000	-	0.00%
52470	SOLID WASTE DISPOSAL	888,311	-27,673	1,004,950	(9,000)	434,349	1,064,243	1,064,243	1,064,243	1,064,243	59,293	5.90%
52475	RECYCLING PROGRAM	63		500		267	50	50	50	50	(450)	-90.00%
52510	RENTAL OF EQUIPMENT	23,598	6,198	30,000		0	30,000	30,000	30,000	30,000	-	0.00%
52531	LANDFILL CAP MAINTENANCE	27,851	2,852	26,500		10,154	30,630	30,630	30,630	30,630	4,130	15.58%
	SUBTOTAL	1,275,826	57,356	1,402,832	0	624,401	1,537,388	1,537,388	1,537,388	1,537,388	134,556	9.59%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10130 PUBLIC WORKS

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	348		375		335	2,000	2,000	2,000	2,000	1,625	433.33%
53030	OPERATIONAL SUPPLIES	19,067	5,000	18,500		8,233	20,000	20,000	20,000	20,000	1,500	8.11%
53050	ENGINEER EQUIP & SUPPLIES	0		300		0	300	300	300	300	-	0.00%
53070	AUTOMOTIVE REPAIRS	243,718	40,000	240,000		107,944	265,000	265,000	265,000	265,000	25,000	10.42%
53090	FUELS & LUBRICANTS	212,270	-88,823	227,000		65,894	226,016	226,016	226,016	226,016	(984)	-0.43%
53100	TIRES	36,116		45,000		17,872	49,000	49,000	49,000	49,000	4,000	8.89%
53250	TRAFFIC CONTROL MATERIALS	24,790		25,000		13,556	25,000	25,000	25,000	25,000	-	0.00%
53300	HIGHWAY MATERIALS	111,277	-25,734	135,000		115,849	48,000	48,000	48,000	48,000	(87,000)	-64.44%
	SUBTOTAL	647,586	(69,557)	691,175	0	329,683	635,316	635,316	635,316	635,316	(55,859)	-8.08%
EQUIPMENT												
54050	AUTOMOTIVE EQUIPMENT	10,587		24,000		14,684	45,471	45,471	45,471	45,471	21,471	89.46%
54060	OFFICE FURNITURE	0		500		105	0	0	-	-	(500)	-100.00%
	SUBTOTAL	10,587	0	24,500	0	14,789	45,471	45,471	45,471	45,471	20,971	85.60%
IMPROVEMENTS												
55010	TOWN AID ROADS-IMPROVED	292,979		321,120		106,636	430,880	430,880	430,880	430,880	109,760	34.18%
	SUBTOTAL	292,979	0	321,120	0	106,636	430,880	430,880	430,880	430,880	109,760	34.18%
	DEPARTMENT TOTAL	4,705,874	(67,759)	5,154,902	0	2,320,484	5,312,218	5,312,218	5,312,218	5,312,218	157,316	3.05%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10132 CONSERVATION OF HEALTH

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM.	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
SERVICES													
52075	LEDGE LIGHT HEALTH DIST.	148,407		155,063		155,063	160,368	160,368	160,368	160,368	160,368	5,305	3.42%
	SUBTOTAL	148,407	0	155,063		155,063	160,368	160,368	160,368	160,368	160,368	5,305	3.42%
	DEPARTMENT TOTAL	148,407	0	155,063		155,063	160,368	160,368	160,368	160,368	160,368	5,305	3.42%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10133 PUBLIC HEALTH NURSING SERVICE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
CONTRACTED OUTSIDE AGENCIES												
58010	PUBLIC HEALTH NURSING	25,862		21,600		1,100	17,280	17,280	17,280	\$ 17,280	(4,320)	-20.00%
	SUBTOTAL	25,862	0	21,600	0	1,100	17,280	17,280	17,280	\$ 17,280	(4,320)	-20.00%
DEPARTMENT TOTAL												
		25,862	0	21,600	0	1,100	17,280	17,280	17,280	\$ 17,280	(4,320)	-20.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10135 SENIOR CITIZEN COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM (12/16/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	164,531	3,017	165,557		85,166	176,694	176,694	176,694	176,694	176,694	11,137	6.73%
51210	CLERICAL/TECHNICAL	265,300	48,805	288,166		145,927	280,246	280,246	280,246	280,246	280,246	(7,920)	-2.75%
51635	INSTRUCTORS	33,663	-17	0		0	0	0	0	0	0	-	0.00%
51810	OVERTIME	2,159	1,900	2,750		1,022	2,750	2,750	2,750	2,750	2,750	-	0.00%
51920	FICA	35,217	8,708	34,920		17,550	35,166	35,166	35,166	35,166	35,166	246	0.70%
	SUBTOTAL	500,870	62,413	491,393	0	249,665	494,856	494,856	494,856	494,856	494,856	3,463	0.70%
SERVICES													
52020	POSTAGE	352	-280	1,000		113	1,000	1,000	1,000	1,000	1,000	-	0.00%
52030	PROFESSIONAL SERVICES	0	-1,020	6,360		5,380	9,485	9,485	9,485	9,485	9,485	3,125	49.14%
52039	ADA SERVICES	0	-300	450		0	450	450	450	450	450	-	0.00%
52040	SVC. CONTRACTS & REPAIRS	4,241	3,036	2,236	2,000	1,574	4,122	4,122	4,122	4,122	4,122	1,886	84.35%
52050	DUES, CONF & EDUCATION	210		280		108	280	280	280	280	280	-	0.00%
52130	PHYSICAL EXAMINATIONS	972	-150	1,188		658	1,188	1,188	1,188	1,188	1,188	-	0.00%
52380	PROGRAMS	1,129	-450	1,642		724	1,642	1,642	1,642	1,642	1,642	-	0.00%
	SUBTOTAL	6,904	836	13,156	2,000	8,557	18,167	18,167	18,167	18,167	18,167	5,011	38.09%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		44		0	44	44	44	44	44	-	0.00%
53020	OTHER SUPPLIES	1,791		1,925		1,300	2,053	2,053	2,053	2,053	2,053	128	6.65%
53070	AUTO REPAIRS	1,278		1,562		1,269	1,562	1,562	1,562	1,562	1,562	-	0.00%
53080	AUTO MAINTENANCE	134	-1,427	0		0	0	0	0	0	0	-	0.00%
53090	FUELS & LUBRICANTS	10,128	-259	10,388		4,914	10,388	10,388	10,388	10,388	10,388	-	0.00%
	SUBTOTAL	13,331	(1,686)	13,919	0	7,483	14,047	14,047	14,047	14,047	14,047	128	0.92%
EQUIPMENT													
54020	FITNESS EQUIPMENT	0	-1,291	0		0	0	0	0	0	0	-	0.00%
54030	KITCHEN EQUIPMENT	1,766	-2,039	3,806	(2,000)	82	300	300	300	300	300	(3,506)	-92.12%
54050	AUTOMOTIVE EQUIPMENT	1,462	154	1,312		406	1,312	1,312	1,312	1,312	1,312	-	0.00%
	SUBTOTAL	3,228	(3,176)	5,118	(2,000)	488	1,612	1,612	1,612	1,612	1,612	(3,506)	-68.50%
DEPARTMENT TOTAL													
		524,333	58,387	523,586	0	266,193	528,682	528,682	528,682	528,682	528,682	5,096	0.97%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10136 WATERFORD PUBLIC LIBRARY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM (12/10/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	101,225	388	103,756		51,291	106,349	106,349	106,349	106,349	106,349	2,593	2.50%
51120	CLERICAL/TECHNICAL	738,278	14,185	739,630		359,446	764,602	764,602	764,602	764,602	764,602	24,972	3.38%
51220	CUSTODIAL-MAINTENANCE	91,729	-1,388	73,540		36,609	75,612	75,612	75,612	75,612	75,612	2,072	2.82%
51810	OVERTIME/SUNDAY HOURS	13		7,739		2,784	7,930	7,930	7,930	7,930	7,930	191	2.47%
51910	FRINGE BENEFITS	953	2,251	3,500		0	4,500	4,500	4,500	4,500	4,500	1,000	28.57%
51920	FICA	67,778	-1,251	71,005		32,889	73,363	73,363	73,363	73,363	73,363	2,358	3.32%
	SUBTOTAL	999,976	14,185	999,170	0	483,019	1,032,356	1,032,356	1,032,356	1,032,356	1,032,356	33,186	3.32%
SERVICES													
52020	POSTAGE	386	156	325		164	325	325	325	325	325	0	0.00%
52070	REIMBURSABLE EXPENSE	717		835		358	860	860	860	860	860	25	2.99%
	SUBTOTAL	1,103	156	1,160	0	522	1,185	1,185	1,185	1,185	1,185	25	2.16%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	228	-156	450		38	450	450	450	450	450	0	0.00%
53020	OTHER SUPPLIES	0		1,500		1,220	1,500	1,500	1,500	1,500	1,500	0	0.00%
	SUBTOTAL	228	(156)	1,950	0	1,258	1,950	1,950	1,950	1,950	1,950	0	0.00%
EQUIPMENT													
54160	BOOKS/RELATED MATERIAL	11,661		10,500		10,500	10,500	10,500	10,500	10,500	10,500	0	0.00%
	SUBTOTAL	11,661	0	10,500	0	10,500	10,500	10,500	10,500	10,500	10,500	0	0.00%
	DEPARTMENT TOTAL	1,012,968	14,185	1,012,780	0	495,299	1,045,991	1,045,991	1,045,991	1,045,991	1,045,991	33,211	3.28%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10137 RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM.	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	176,628	-12,634	245,327		106,209	252,757	252,757	252,757	252,757	252,757	7,430	3.03%
51210	CLERICAL/TECHNICAL	93,357	2,477	98,721		46,615	96,025	96,025	96,025	96,025	96,025	(2,696)	-2.73%
51220	CUSTODIAL	0	-7,343	0		0	0	0	0	0	0	-	0.00%
51610	PARKS MAINTENANCE	478,489	4,330	501,274		232,726	544,878	548,878	548,878	548,878	548,878	47,604	9.50%
51620	RECREATION PROGRAMS	341,082	27,910	289,722		235,041	296,690	296,690	296,690	296,690	296,690	6,968	2.41%
51810	OVERTIME	31,661		31,111		17,497	31,512	31,512	31,512	31,512	31,512	401	1.29%
51910	FRINGE BENEFITS	3,641		4,250		2,100	4,825	4,825	4,825	4,825	4,825	575	13.53%
51920	FICA	82,058		89,536		47,260	93,842	94,148	94,148	94,148	94,148	4,612	5.15%
	SUBTOTAL	1,206,916	14,740	1,259,941	0	687,448	1,320,529	1,324,835	1,324,835	1,324,835	1,324,835	64,894	5.15%
SERVICES													
52010	ADVERTISING	352	-600	1,360		0	1,360	1,360	1,360	1,360	1,360	-	0.00%
52020	POSTAGE	5,551	-300	6,700		4,417	7,165	7,165	7,165	7,165	7,165	465	6.94%
52040	SERVICE CONTRACTS & REPAIRS	6,245	4,200	3,299		774	6,469	6,469	6,469	6,469	6,469	3,170	96.09%
52050	DUES, CONF., & EDUCATION	1,795	-900	3,030		480	2,710	2,710	2,710	2,710	2,710	(320)	-10.56%
52070	REIMBURSABLE EXPENSE	0		650		0	0	0	0	0	0	(650)	-100.00%
52080	TELEPHONE	2,204	-400	2,740		1,024	2,856	2,856	2,856	2,856	2,856	116	4.23%
52206	COMMUNITY EVENTS TRANSFER	4,750		0		0	0	0	0	0	0	-	-
52380	PROGRAMS	12,886		6,784		1,184	9,134	9,134	9,134	9,134	9,134	2,350	34.64%
52390	CO-SPONSORED PROGRAMS	39,943	-991	41,549		28,451	41,549	41,549	41,549	41,549	41,549	-	0.00%
52420	MAINTENANCE OF PROPERTY	109,728	8,850	115,462		64,157	114,451	114,451	114,451	114,451	114,451	(1,011)	-0.88%
	SUBTOTAL	183,454	9,859	181,574	0	100,487	185,694	185,694	185,694	185,694	185,694	4,120	2.27%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	1,363		1,363		911	2,488	2,485	2,485	2,485	2,485	1,122	82.32%
53020	OTHER SUPPLIES	38,205	1,607	41,383		8,806	43,838	43,838	43,838	43,838	43,838	2,455	5.93%
53080	MAINTENANCE OF VEHICLES	28,914	4,415	24,500		11,151	24,500	24,500	24,500	24,500	24,500	-	0.00%
53090	FUELS & LUBRICANTS	20,948	18,191	18,191		7,690	18,056	18,056	18,056	18,056	18,056	(135)	-0.74%
	SUBTOTAL	89,430	6,022	85,437	0	28,558	88,882	88,879	88,879	88,879	88,879	3,442	4.03%
EQUIPMENT													
54020	EQUIPMENT	7,559	141	8,376		8,376	8,997	8,997	8,997	8,997	8,997	621	7.41%
	SUBTOTAL	7,559	141	8,376	0	8,376	8,997	8,997	8,997	8,997	8,997	621	7.41%
	DEPARTMENT TOTAL	1,487,359	30,762	1,535,328	0	824,869	1,604,102	1,608,405	1,608,405	1,608,405	1,608,405	73,077	4.76%

DEPT/AGENCY: 10139 DEBT SERVICE

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/12/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PRINCIPAL & INTEREST													
56035	2014 BOND REFUNDING - PRINCIPAL	835,000		840,000		840,000	845,000	845,000	845,000	845,000		5,000	0.60%
56036	2014 BOND REFUNDING - INTEREST	105,125		63,250		42,125	21,125	21,125	21,125	21,125		(42,125)	-66.60%
56037	2017 BOND REFUNDING - PRINCIPAL	1,085,000		1,070,000		1,070,000	2,830,000	2,830,000	2,830,000	2,830,000		1,760,000	164.49%
56038	2017 BOND REFUNDING - INTEREST	460,525		406,650		216,700	309,150	309,150	309,150	309,150		(97,500)	-23.98%
56039	2019 BOND REFUNDING PRINCIPAL	855,000		870,000		870,000	885,000	885,000	885,000	885,000		15,000	1.72%
56040	2019 BOND REFUNDING INTEREST	267,375		224,250		123,000	180,375	180,375	180,375	180,375		(43,875)	-19.57%
56042	2020 MUNICIPAL COMPLEX - PRINCIPAL	685,000		685,000		685,000	685,000	685,000	685,000	685,000		0	0.00%
56043	2020 MUNICIPAL COMPLEX - INTEREST	355,225		320,975		169,050	286,725	286,725	286,725	286,725		(34,250)	-10.67%
56044	2020 BOND REFUNDING - PRINCIPAL	3,135,000		3,180,000		3,180,000	1,150,000	1,150,000	1,150,000	1,150,000		(2,030,000)	-63.84%
56045	2020 BOND REFUNDING - INTEREST	326,496		304,375		158,389	286,051	286,051	286,051	286,051		(18,324)	-6.02%
26046	2025 COMMUNICATIONS UPGRADE - PRINCIPAL						299,394	299,394	299,394	299,394			
56047	2025 COMMUNICATIONS UPGRADE - INTEREST						145,176	145,176	145,176	145,176			
DEPARTMENT TOTAL		8,109,746	0	7,964,500	0	7,354,264	7,922,996	7,922,996	7,922,996	7,922,996		(41,504)	-0.52%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10141 FLOOD & EROSION CONTROL BOARD

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM. (11/17/25)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51210	CLERICAL/TECHNICAL	304		500		156	500	500	500	500	500	-	0.00%
51920	F.I.C.A	23		39		12	39	39	39	39	39	-	0.00%
	SUBTOTAL	327	0	539	0	168	539	539	539	539	539	-	0.00%
SERVICES													
52010	ADVERTISING	0		100		0	100	100	100	100	100	-	0.00%
52020	POSTAGE	0		25		0	25	25	25	25	25	-	0.00%
52030	PROFESSIONAL FEES	0		400		0	400	400	400	400	400	-	0.00%
52070	REIMBURSABLE EXPENSE	0		20		0	20	20	20	20	20	-	0.00%
	SUBTOTAL	0	0	545	0	0	545	545	545	545	545	-	0.00%
MATERIALS & SUPPLIES													
53020	OTHER SUPPLIES	0		25		0	20	20	20	20	20	(5)	-20.00%
	SUBTOTAL	0	0	25	0	0	20	20	20	20	20	(5)	-20.00%
DEPARTMENT TOTAL		327	0	1,109	0	168	1,104	1,104	1,104	1,104	1,104	(5)	-0.45%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10143 ETHICS COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM (1/6/26)	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS													
51210	CLERICAL/TECHNICAL	403		600		421	600	600	600	600	600	-	0.00%
51920	F.I.C.A	31		50		32	50	50	50	50	50	-	0.00%
	SUBTOTAL	434	0	650	0	453	650	650	650	650	650	-	0.00%
SERVICES													
52020	POSTAGE	107	200	0		0	0	0	0	-	-	-	
52030	PROFESSIONAL FEES	0	-200	200		73	200	200	200	200	200	-	0.00%
	SUBTOTAL	107	0	200	0	73	200	200	200	200	200	-	0.00%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	0		50		0	50	50	50	50	50	-	0.00%
	SUBTOTAL	0	0	50	0	0	50	50	50	50	50	-	0.00%
	DEPARTMENT TOTAL	541	0	900	0	526	900	900	900	900	900	-	0.00%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10145 HUMAN RESOURCES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	98,319	1,500	99,240		45,256	101,721	101,721	101,721	101,721	2,481	2.50%
51210	CLERICAL/TECHNICAL	59,975	6	61,469		28,053	63,005	63,005	63,005	63,005	1,536	2.50%
51920	F.I.C.A	11,799	-6	12,294		5,515	12,602	12,602	12,602	12,602	308	2.51%
	SUBTOTAL	170,093	1,500	173,003	0	78,824	177,328	177,328	177,328	177,328	4,325	2.50%
SERVICES												
52010	ADVERTISING	1,456		4,400		2,004	4,600	4,600	4,600	4,600	200	4.55%
52020	POSTAGE	359		904		151	767	767	767	767	(137)	-15.15%
52030	PROFESSIONAL FEES	39,807		50,000		50,000	57,000	57,000	57,000	57,000	7,000	14.00%
52040	SERVICE CONT. & REPAIR	1,112		1,467		1,199	1,467	1,467	1,467	1,467	-	0.00%
52050	DUES, CONF. & EDUCATION	199		874		320	759	759	759	759	(115)	-13.16%
52070	REIMBURSABLE EXPENSE	90		250		73	250	250	250	250	-	0.00%
52080	TELEPHONE	512		516		299	521	521	521	521	5	0.97%
52300	TRAINING	6,395		6,680		5,480	6,954	6,954	6,954	6,954	274	4.10%
52570	EMPLOYEE ASSIST. PROGRAM	4,500		4,500		4,500	4,815	4,815	4,815	4,815	315	7.00%
	SUBTOTAL	54,430	0	69,591	0	64,026	77,133	77,133	77,133	77,133	7,542	10.84%
MATERIALS & SUPPLIES												
53020	OTHER SUPPLIES	423		1,050		56	1,050	1,050	1,050	1,050	-	0.00%
	SUBTOTAL	423	0	1,050	0	56	1,050	1,050	1,050	1,050	-	0.00%
FURNITURE & EQUIPMENT												
54010	OFFICE FURNITURE	0		560		459	966	966	966	966	406	0.00%
	SUBTOTAL	0	0	560	0	459	966	966	966	966	406	0.00%
	DEPARTMENT TOTAL	224,946	1,500	244,204	0	143,365	256,477	256,477	256,477	256,477	12,273	5.03%

TOWN OF WATERFORD
GENERAL FUND
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DEPT/AGENCY: 10147 INFORMATION TECHNOLOGY

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	120,461	1,001	123,106		60,402	128,867	128,867	128,867	128,867	5,761	4.68%
51210	CLERICAL/TECHNICAL	125,596		132,925		61,939	139,519	139,519	139,519	139,519	6,594	4.96%
51810	OVERTIME	54	(1,001)	2,500		-	2,500	2,500	2,500	2,500	-	0.00%
51920	F.I.C.A	17,623		19,778		8,917	20,723	20,723	20,723	20,723	945	4.78%
	SUBTOTAL	263,734	-	278,309	-	131,258	291,609	291,609	291,609	291,609	13,300	4.78%
SERVICES												
52043	IT-SERVICE CONTRACT & REPAIRS	900,414		898,249		855,291	1,046,337	1,046,337	1,046,337	1,046,337	148,088	16.49%
52050	DUES, CONF. & EDUCATION	-		195		25	245	245	245	245	50	25.64%
52070	REIMBURSEABLE EXPENSE	-		500		-	500	500	500	500	-	0.00%
52080	TELEPHONE	1,526		1,548		1,548	1,572	1,572	1,572	1,572	24	1.55%
	SUBTOTAL	901,940	-	900,492	-	856,864	1,048,654	1,048,654	1,048,654	1,048,654	148,162	16.45%
EQUIPMENT												
54130	COMPUTER SYSTEM	38,227		35,995		15,849	39,806	39,806	39,806	39,806	3,811	10.59%
	SUBTOTAL	38,227	-	35,995	-	15,849	39,806	39,806	39,806	39,806	3,811	10.59%
DEPARTMENT TOTAL												
		1,203,901	-	1,214,796	-	1,003,971	1,380,069	1,380,069	1,380,069	1,380,069	165,273	13.61%

TOWN OF WATERFORD
GENERAL FUND
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DEPT/AGENCY: 10160 EDUCATION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM.	2026-2027 BOARD OF FINANCE REDUCTIONS	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase	2026-2027 RTM APPROVED	RTM Approved \$ Increase	RTM Approved % Increase
EDUCATION														
	59901	57,500,835	59,828,308			62,999,629	62,999,629	(359,000)	62,640,629	2,812,321	4.70%	62,640,629	2,812,321	4.70%
		57,500,835	59,828,308	0	0	62,999,629	62,999,629	(359,000)	62,640,629	2,812,321	4.70%	62,640,629	2,812,321	4.70%
SUBTOTAL														
DEPARTMENT TOTAL		57,500,835	59,828,308	0	0	62,999,629	62,999,629	(359,000)	62,640,629	2,812,321	4.70%	62,640,629	2,812,321	4.70%