

MOVE TO REDUCE THE FOLLOWING BUDGET REVENUE ACCOUNTS
 CURRENT YEAR LEVY \$1,483,410
 MILL RATE STABILIZATION \$371,050

MOVE TO INCREASE THE FOLLOWING BUDGET REVENUE ACCOUNTS
 PEQUOT/MOHEGAN FUNDS \$64,292
 EDUCATION COST SHARING GRANTS \$413,666
 INVESTMENT INCOME \$250,000
 MISCELLANEOUS REVENUE \$20,000
 APPROPRIATION-FUND BALANCE \$126,606
 TOWN CLERK - CONVEYANCE TAX \$20,000
 POLICE SPECIAL REVENUE \$25,000
 EMPG GRANT \$8,300
 HISTORIC PRESERVE AWARD \$4,000

MOVE TO REDUCE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS
 111-50101 HUMAN RESOURCES \$7,000
 930-50149 FICA \$1,687
 950-50156 DEFERRED COMP \$2,588
 1065-50130 SALARY ADJUSTMENT \$371,050
 510-50101 RECREATION \$15,046
 410-50102 DPW OT \$7,000
 112-60240 INFORMATION TECHNOLOGY \$13,500
 210-50103 REGISTRAR OF VOTERS \$5,200
 CAPITAL NON-RECURRING FUND EVFD RESCUE 143 REPLACEMENT \$310,000
 CAPITAL NON-RECURRING FUND BOE A/V UPGRADES \$103,547
 CAPITAL NON-RECURRING FUND LARGE/SMALL DUMPTRUCK REPLACEMENT \$10,000
 CAPITAL NON-RECURRING FUND TOWN HALL RENOVATION/ADDITION \$40,000
 CAPITAL NON-RECURRING FUND LIBRARY UPDATES \$75,000

FURTHER MOVE TO INCREASE THE FOLLOWING BUDGET EXPENDITURE ACCOUNTS
 420-60351 EQUIPMENT MAINTENANCE \$28,912

FURTHER MOVED THAT THE SUM OF MONEY
 RECOMMENDED FOR FISCAL YEAR 2026-27 IS 76,246,819
 ALL EDUCATION COST SHARING GRANTS (ECS)
 ARE DEEMED TO BE APPROPRIATED TO THE BOARD OF EDUCATION.

FURTHER MOVE TO RECOMMEND TO THE REFERENDUM THE FOLLOWING
 ITEMS:

GENERAL GOVERNMENT	2,510,768
BOARDS, AGENCIES, COMMISSIONS	124,770
PUBLIC SAFETY	4,190,569
PUBLIC WORKS	5,831,553
CULTURAL ARTS & RECREATION	900,023
LIBRARY	807,012
HUMAN SERVICES	1,039,612
TOWN PROPERTIES	640,190
DEBT SERVICE	3,971,960
FIXED CHARGES	4,289,751
MISCELLANEOUS	780,813
 GENERAL GOVERNMENT TOTAL	 25,087,021
 CAPITAL OUTLAY	 1,960,290
 BOE	 49,199,508
 BUDGET GRAND TOTAL	 76,246,819

FURTHER TO RECOMMEND TO REFERENDUM AN APPROPRIATION OF
 FOR FISCAL YEAR 2026-27 FOR THE CAPITAL NON-RECURRING FUND
 SAID APPROPRIATION TO FUND THE ATTACHED PROJECTS:

\$ 1,960,290

1100 CAPITAL NON-RECURRING FUND

<u>Project Requests</u>	2026-27 BUDGET REQUEST	ADDITIONS (REDUCTIONS)	2026-27 BOF RECOMMEND
Road Overlay	\$ 650,000	\$ -	\$ 650,000
Local Capital Improvement Program	165,800	-	165,800
Unimproved Road Improvement	75,000	-	75,000
Sidewalks	20,000	-	20,000
Culvert Maintenance & Repair	20,000	-	20,000
Rd Construction-Large/Small Bridges	20,000	-	20,000
DPW - Town Hall Addition/Renovation	40,000	(40,000)	-
DPW - DPW Building Maintenance	20,000	-	20,000
DPW - Library Updates	75,000	(75,000)	-
EVFD - Station 243 HVAC Replacement	20,000	-	20,000
DPW - Parking Lot Renovations	30,000	-	30,000
DPW - Tennis & Basketball Court Maintenance	25,000	-	25,000
DPW - High School Track	25,000	-	25,000
DPW - Guiderail Program	20,000	-	20,000
Assessor - Revaluation	57,000	-	57,000
BOE - Modern Classroom Furniture	30,000	-	30,000
BOE - BOE Computer Replacement Cycle	168,300	-	168,300
BOE - AV Upgrades	103,547	(103,547)	-
DPW - Snow Plow Dump trucks Replacement	290,000	(68,000)	222,000
DPW - Sidewalk Plow/Thro	80,000	-	80,000
DPW - Vacuum Trailer	36,000	-	36,000
DPW - Replacement Generator	65,000	-	65,000
EVAC - Spare Ambulance Equipment	132,000	(83,685)	48,315
BOE - Vehicle Replacement	30,000	-	30,000
Police - Interceptor SUVs	160,875	(80,000)	80,875
Police - Taser Replacement	52,000	-	52,000
EVFD - Light Rescue Truck	310,000	(310,000)	-
DEPARTMENT TOTAL	\$ 2,720,522	\$ (760,232)	\$ 1,960,290
LESS-FEDERAL/STATE/TRUST FUNDS			
Municipal Grants in Aid	\$ 223,527	\$ -	\$ 223,527
Ambulance Fee Fund	132,000	(83,685)	48,315
Town Road Aid	340,983	-	340,983
State Grant-LOCIP	165,800	-	165,800
TOTAL	\$ 862,310	\$ (83,685)	\$ 778,625
NET COST TO TOWN CAP NON REC FUND	\$ 1,858,212	\$ (676,547)	\$ 1,181,665