

**Town of New Canaan, Connecticut**

**Board of Selectmen  
Recommended Budget  
July 1, 2025 – June 30, 2026**







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of New Canaan  
Connecticut**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morill*

Executive Director



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**TOWN OF NEW CANAAN  
(Expenditures)**

	FY 21-22	FY 22-23	FY 23-24	FY 24-25			FY 25-26		
	Actual	Actual	Actual	Adopted	Revised	YTD (Dec)	BOS Recommended	FY26-25 \$ YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Town</b>									
Town Department Operations	29,588,595	31,294,555	31,334,340	33,832,188	33,912,188	16,725,526	34,944,215	1,112,027	3.29%
Town Pension Contribution	1,229,426	1,090,794	155,737	405,250	405,250	405,250	612,465	207,215	51.13%
Town Health Internal Service Fund Transfer	5,770,487	6,032,463	5,659,350	5,842,317	5,842,317	3,683,643	6,134,433	292,116	5.00%
Town Unemployment/Workcomp/Wellness	829,378	855,818	781,042	966,725	966,725	600,458	907,902	(58,823)	-6.08%
Town OPEB Contribution	279,981	-	-	-	-	-	-	-	-
Town Insurance Liability	613,553	588,794	798,168	688,886	688,886	479,070	705,522	16,636	2.41%
Town COVID Expenses	87,775	5,624	-	-	-	-	-	-	-
<b>Total Town</b>	<b>38,399,195</b>	<b>39,868,048</b>	<b>38,728,638</b>	<b>41,735,366</b>	<b>41,815,366</b>	<b>21,893,947</b>	<b>43,304,537</b>	<b>1,569,171</b>	<b>3.76%</b>
<b>BOE Operating Budget</b>									
BOE Operations	82,998,007	85,087,366	87,751,568	91,402,053	91,402,053	38,316,991	95,695,365	4,293,312	4.70%
BOE Health Internal Service Fund Transfer	8,942,809	13,384,033	14,729,646	17,743,435	17,743,435	10,350,337	18,551,906	808,471	4.56%
	<b>91,940,816</b>	<b>98,471,399</b>	<b>102,481,214</b>	<b>109,145,488</b>	<b>109,145,488</b>	<b>48,667,328</b>	<b>114,247,271</b>	<b>5,101,783</b>	<b>4.67%</b>
<b>Other BOE Expenses Paid By Town</b>									
BOE Pension	417,754	-	51,912	100,730	100,730	100,730	168,427	67,697	67.21%
BOE 401A	139,434	160,005	189,498	187,000	187,000	91,319	208,060	21,060	11.26%
BOE Tax Supported Capital	582,562	232,000	512,000	200,000	200,000	-	627,000	427,000	213.50%
BOE Debt Service	7,172,551	7,590,153	7,898,993	7,680,153	7,280,688	1,445,617	7,680,153	-	0.00%
BOE IT Leases	612,714	688,655	721,562	795,000	795,000	394,378	646,401	(148,599)	-18.69%
	<b>8,925,014</b>	<b>8,670,813</b>	<b>9,373,965</b>	<b>8,962,883</b>	<b>8,563,418</b>	<b>2,032,043</b>	<b>9,330,041</b>	<b>367,158</b>	<b>4.10%</b>
<b>Total BOE Support</b>	<b>100,865,830</b>	<b>107,142,212</b>	<b>111,855,179</b>	<b>118,108,371</b>	<b>117,708,906</b>	<b>50,699,371</b>	<b>123,577,312</b>	<b>5,468,941</b>	<b>4.63%</b>
<b>Town Tax Funded Capital</b>	<b>1,144,300</b>	<b>-</b>	<b>47,000</b>	<b>184,325</b>	<b>184,325</b>	<b>384,325</b>	<b>1,108,100</b>	<b>923,775</b>	<b>501.17%</b>
<b>Town Debt Service</b>	<b>9,629,287</b>	<b>9,832,909</b>	<b>9,159,045</b>	<b>10,439,122</b>	<b>10,838,587</b>	<b>5,297,014</b>	<b>10,439,122</b>	<b>-</b>	<b>0.00%</b>
<b>Non Wage Contingency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>270,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>0.00%</b>
<b>Operating Transfers &amp; Outside Agencies</b>									
Town Library Operation Contribution	2,425,633	2,562,818	2,683,880	2,791,235	2,791,235	2,183,313	3,013,500	222,265	7.96%
Town Library Healthcare Contribution	476,513	376,887	450,000	472,500	472,500	-	496,125	23,625	5.00%
Interfund Transfers	25,940	88,506	250,985	-	-	-	-	-	-
Outside Agencies	837,028	844,027	975,869	852,000	852,000	330,045	821,000	(31,000)	-3.64%
<b>Total General Fund Budget</b>	<b>153,803,726</b>	<b>160,715,407</b>	<b>164,150,596</b>	<b>174,932,919</b>	<b>174,932,919</b>	<b>80,788,016</b>	<b>183,109,696</b>	<b>8,176,777</b>	<b>4.67%</b>

**TOWN OF NEW CANAAN  
(Revenue)**

	FY 21-22	FY 22-23	FY 23-24	FY 24-25			FY 25-26		
	Actual	Actual	Actual	Adopted	Revised	YTD (Dec)	BOS Recommended	FY 26-25 \$ YoY Budg.-Budg.	FY 26-25 %YoY Budg.-Budg.
<b>Revenues</b>									
Tax Collection-Current	141,895,873	145,895,095	151,964,836	158,100,493	158,100,493	115,396,073	169,072,544	10,972,051	6.94%
Tax Collection-Prior Years	344,761	516,013	138,250	300,000	300,000	254,588	300,000	-	0.00%
Building Permits	1,022,248	947,742	1,116,390	850,000	850,000	766,268	900,000	50,000	5.88%
Conveyance Fees	2,312,335	1,664,869	1,640,311	1,500,000	1,500,000	1,279,578	1,600,000	100,000	6.67%
Parking Permits, Fees, Tickets	745,168	781,429	762,558	876,200	876,200	773,174	918,700	42,500	4.85%
Tipping Fees	477,660	415,694	412,506	415,000	415,000	212,727	415,000	-	0.00%
BOE Excess Cost Grant	955,713	793,339	719,323	916,577	916,577	-	916,577	-	0.00%
Educational Cost Sharing Grant	457,654	514,483	451,381	437,012	437,012	113,705	437,012	-	0.00%
Other State Aid	187,152	378,362	457,074	215,940	215,940	129,910	216,940	1,000	0.46%
Investment Income	(587,618)	1,361,001	2,982,690	2,000,000	2,000,000	1,586,558	1,800,000	(200,000)	-10.00%
All Other Revenues	3,168,154	3,238,669	1,574,947	1,553,063	1,553,063	1,286,990	1,532,923	(20,140)	-1.30%
Transfers from Other Funds	883,667	2,914,015	1,288,347	807,634	807,634	810,191	-	(807,634)	-100.00%
Bond Premium	-	-	-	1,961,000	1,961,000	1,961,000	-	(1,961,000)	-100.00%
COVID Relief	839,174	8,452	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>152,701,941</b>	<b>159,429,161</b>	<b>163,508,614</b>	<b>169,932,919</b>	<b>169,932,919</b>	<b>124,570,761</b>	<b>178,109,696</b>	<b>8,176,777</b>	<b>4.81%</b>
<b>Revenues- Expenditures (Fund Balance Draw Down)</b>	<b>(1,101,785)</b>	<b>(1,286,245)</b>	<b>(641,982)</b>	<b>(5,000,000)</b>			<b>(5,000,000)</b>	<b>-</b>	<b>0.00%</b>
Assigned Balance for Other Uses	3,352,036	1,409,780	1,044,588	1,044,588			1,044,588		
Next Year Budgeted Draw Down	5,500,000	6,000,000	5,000,000	5,000,000			5,000,000		
Unassigned Ending Fund Balance (Available)	19,884,882	19,827,140	20,218,778	15,218,778			10,218,778		
<b>Total Fund Balance</b>	<b>28,736,918</b>	<b>27,236,920</b>	<b>26,263,366</b>	<b>21,263,366</b>			<b>16,263,366</b>		
<b>Total Expenditure Budget</b>	<b>153,803,726</b>	<b>160,715,407</b>	<b>166,625,202</b>	<b>174,932,919</b>			<b>183,109,696</b>	<b>8,176,777</b>	<b>4.67%</b>
Total Non-Current Tax Revenue	10,806,068	13,534,066	11,543,778	11,832,426			9,037,152	(2,795,274)	-23.62%
<b>Total Expenditure Budget Net of Revenues</b>	<b>142,997,658</b>	<b>147,181,340</b>	<b>155,081,424</b>	<b>163,100,493</b>			<b>174,072,544</b>	<b>10,972,051</b>	<b>6.73%</b>
<b>Amount to be Raised by Taxation</b>	<b>140,181,791</b>	<b>145,895,095</b>	<b>154,439,442</b>	<b>158,100,493</b>			<b>169,072,544</b>	<b>10,972,051</b>	<b>6.94%</b>
<b>Taxable Grand List</b>	<b>7,799,999,805</b>	<b>7,936,146,520</b>	<b>8,016,779,650</b>	<b>9,903,208,136</b>	<b>9,903,208,136</b>	<b>9,903,208,136</b>	<b>9,940,346,330</b>	<b>37,138,194</b>	<b>0.38%</b>
Mill Rate	18.164	18.372	18.940	16.144	(0.064)	(0.064)	17.204	1.060	6.57%
Collection Rate	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%		
<b>Collections at Estimated Collection Rates</b>	<b>141,682,021</b>	<b>145,801,922</b>	<b>151,840,839</b>	<b>159,873,597</b>	<b>(634,518)</b>	<b>(634,518)</b>	<b>171,012,735</b>	<b>11,139,138</b>	<b>6.97%</b>
January Supplemental Tax Collection	625,000	625,000	625,000	625,000	625,000	625,000	625,000	-	0.00%
<b>Amount to be Collected</b>	<b>139,556,791</b>	<b>143,614,893</b>	<b>149,563,226</b>	<b>157,475,493</b>	<b>(625,000)</b>	<b>(625,000)</b>	<b>168,447,544</b>	<b>10,972,051</b>	<b>6.97%</b>



**TOWN OF NEW CANAAN**  
**General Fund Expenditure By Department**

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>COVID Expenditures</b>			<b>87,775</b>	<b>5,624</b>	-	-	-	-	-		
<b>First Selectman</b>											
10054111	51610	Salaries F/T	427,242	440,236	461,340	453,445	461,214	248,725	523,912	70,467	15.54%
10054111	51620	Salaries P/T	33,165	33,059	17,040	29,000	29,000	2,445	25,500	(3,500)	-12.07%
10054111	51630	Salaries O/T	2,227	2,581	1,389	2,400	2,400	331	2,400	-	0.00%
10054111	52200	Social Security	34,039	35,003	35,834	37,092	37,686	18,546	42,214	5,122	13.81%
10054111	52205	401A Employer Contributions	23,382	25,038	26,146	26,354	26,354	14,287	30,872	4,518	17.14%
10054111	52901	Longevity	400	400	400	400	400	200	400	-	0.00%
10054111	53015	O/S Contract Service	-	21,155	-	-	-	-	-	-	-
10054111	53200	Training	-	-	-	-	-	-	500	500	-
10054111	53954	Economic Development	15,551	17,936	14,443	26,000	26,000	4,020	20,000	(6,000)	-23.08%
10054111	53955	Prof Service Research / Planning	-	1,265	-	2,500	2,500	-	2,500	-	0.00%
10054111	54445	Office Equip Lease/Rental	1,987	2,147	2,071	3,000	3,000	1,358	3,000	-	0.00%
10054111	55301	Postage	85	253	288	400	400	132	400	-	0.00%
10054111	55400	Advertising	-	241	1,503	500	500	100	500	-	0.00%
10054111	55800	Travel	-	86	-	400	400	-	-	(400)	-100.00%
10054111	55972	Meals & Events	2,738	1,684	4,935	6,500	6,500	3,153	6,500	-	0.00%
10054111	56120	Supplies Office	1,320	2,091	2,317	2,500	2,500	1,075	2,000	(500)	-20.00%
10054111	56625	Equip Office	1,666	-	-	-	-	-	-	-	-
10054111	56500	Voice / Data	2,476	1,750	3,109	3,100	3,100	1,265	3,100	-	0.00%
10054111	58115	Dues And Subscriptions	13,797	13,797	13,797	14,000	14,000	13,797	14,000	-	0.00%
			<b>560,076</b>	<b>598,722</b>	<b>584,614</b>	<b>607,591</b>	<b>615,954</b>	<b>309,433</b>	<b>677,798</b>	<b>70,207</b>	<b>11.55%</b>
<b>Finance</b>											
10054117	51610	Salaries F/T	634,124	737,504	810,019	792,422	809,183	433,938	808,741	16,319	2.06%
10054117	51620	Salaries P/T	56,335	51,446	73,608	68,500	68,500	25,810	45,000	(23,500)	-34.31%
10054117	51630	Salaries O/T	13,922	58,369	26,728	10,000	10,000	11,676	10,000	-	0.00%
10054117	52200	Social Security	52,979	61,079	65,111	66,625	67,449	33,495	66,078	(547)	-0.82%
10054117	52205	401A Employer Contributions	37,328	39,456	49,904	49,535	49,535	27,677	43,687	(5,848)	-11.81%
10054117	52901	Longevity	400	450	400	400	400	250	400	-	0.00%
10054117	52906	Accrued Benefits Payout	39,807	-	-	-	-	4,982	-	-	-
10054117	53010	Service Contracts	44,297	46,151	48,458	51,050	62,209	59,272	55,000	3,950	7.74%
10054117	53011	Prof Service	8,798	-	-	-	-	-	-	-	-
10054117	53200	Training	7,285	315	1,505	5,000	5,000	948	3,000	(2,000)	-40.00%
10054117	53310	Prof Service Audit	88,530	40,365	72,310	83,000	71,841	49,300	70,000	(13,000)	-15.66%
10054117	53311	Prof Service Special Audit	7,850	9,570	6,945	75,000	75,000	5,250	75,000	-	0.00%
10054117	54445	Office Equip Lease/Rental	2,856	3,340	2,852	4,000	4,000	1,162	4,000	-	0.00%
10054117	55301	Postage	4,864	5,841	4,415	5,000	5,000	1,743	5,000	-	0.00%
10054117	55400	Advertising	40	55	-	300	300	-	-	(300)	-100.00%
10054117	55800	Travel	7,149	768	4,275	6,500	6,500	806	5,500	(1,000)	-15.38%
10054117	55970	Program Meeting Expense	100	-	-	-	-	-	-	-	-
10054117	55972	Meals & Events	-	-	701	200	200	99	500	300	150.00%
10054117	56120	Supplies Office	4,424	12,741	6,353	5,500	5,500	3,023	5,500	-	0.00%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054117	56625	Equip Office	2,084	-	-	-	-	-	-	-	-
10054117	56500	Voice / Data	956	679	827	1,000	1,000	410	1,000	-	0.00%
10054117	58115	Dues And Subscriptions	2,215	1,945	875	2,215	2,215	635	1,500	(715)	-32.28%
10054117	58144	Banking & Transaction Fees	1,318	13,246	244	16,800	16,800	4,317	10,000	(6,800)	-40.48%
			<b>1,017,660</b>	<b>1,083,318</b>	<b>1,175,531</b>	<b>1,243,047</b>	<b>1,260,632</b>	<b>664,793</b>	<b>1,209,906</b>	<b>(33,141)</b>	<b>-2.67%</b>
<b>Tax Assessor</b>											
10054131	51610	Salaries F/T	273,103	279,215	289,650	296,914	297,222	154,212	325,411	28,497	9.60%
10054131	51620	Salaries P/T	16,467	6,747	8,309	15,000	15,000	2,520	22,000	7,000	46.67%
10054131	51630	Salaries O/T	-	-	-	200	200	-	200	-	0.00%
10054131	52200	Social Security	22,258	21,795	22,856	23,877	23,900	11,854	26,592	2,715	11.37%
10054131	52205	401A Employer Contributions	6,690	8,646	10,687	11,169	11,169	4,334	11,348	179	1.60%
10054131	52901	Longevity	400	400	500	400	400	175	500	100	25.00%
10054131	52906	Accrued Benefits Payout	-	-	1,810	-	-	-	-	-	-
10054131	53010	Service Contracts	17,128	18,496	23,058	20,900	20,900	19,261	26,500	5,600	26.79%
10054131	53015	O/S Contract Service	2,432	(434)	2,586	3,400	3,400	1,789	3,000	(400)	-11.76%
10054131	53200	Training	350	426	630	1,000	1,000	-	1,000	-	0.00%
10054131	54340	Repairs Office Equipment	-	-	-	200	200	-	200	-	0.00%
10054131	54445	Office Equip Lease/Rental	1,570	1,680	1,686	2,000	2,000	917	2,100	100	5.00%
10054131	55301	Postage	976	1,011	1,351	1,800	1,800	439	1,500	(300)	-16.67%
10054131	55400	Advertising	300	235	269	500	500	108	400	(100)	-20.00%
10054131	55800	Travel	-	-	-	800	800	-	600	(200)	-25.00%
10054131	56120	Supplies Office	1,451	585	795	2,000	2,000	702	1,800	(200)	-10.00%
10054131	56260	Gasoline/Oil	182	213	104	-	-	-	-	-	-
10054131	56500	Voice / Data	1,315	529	1,245	1,600	1,600	650	1,500	(100)	-6.25%
10054131	58115	Dues And Subscriptions	295	310	330	875	875	330	800	(75)	-8.57%
			<b>344,918</b>	<b>339,853</b>	<b>365,866</b>	<b>382,635</b>	<b>382,966</b>	<b>197,292</b>	<b>425,451</b>	<b>42,816</b>	<b>11.19%</b>
<b>Tax Collector</b>											
10054135	51610	Salaries F/T	196,595	198,955	198,462	207,588	212,856	110,467	121,767	(85,821)	-41.34%
10054135	51620	Salaries P/T	5,691	5,100	6,045	3,400	3,400	2,527	8,000	4,600	135.29%
10054135	51630	Salaries O/T	423	597	1,092	576	576	320	800	224	38.89%
10054135	52200	Social Security	14,786	14,458	14,884	15,924	12,401	8,133	9,989	(5,935)	-37.27%
10054135	52205	401A Employer Contributions	2,934	2,980	907	3,761	3,761	2,129	4,157	396	10.53%
10054135	52901	Longevity	650	750	700	750	750	350	350	(400)	-53.33%
10054135	52906	Accrued Benefits Payout	6,372	-	-	-	-	-	-	-	-
10054135	53010	Service Contracts	10,077	10,056	12,184	15,500	15,500	9,448	16,500	1,000	6.45%
10054135	53011	Prof Service	636	475	500	450	450	375	475	25	5.56%
10054135	53200	Training	90	270	1,260	1,500	1,500	778	1,500	-	0.00%
10054135	53946	DMV Services	250	250	-	500	500	250	500	-	0.00%
10054135	54445	Office Equip Lease/Rental	2,076	1,800	1,650	2,300	2,300	842	2,300	-	0.00%
10054135	55301	Postage	18,372	13,397	30,981	17,600	17,600	6,981	17,600	-	0.00%
10054135	55400	Advertising	-	-	-	1,400	1,400	-	1,500	100	7.14%
10054135	55800	Travel	-	-	826	350	350	-	350	-	0.00%
10054135	56120	Supplies Office	996	991	359	2,050	2,050	129	2,100	50	2.44%
10054135	56500	Voice / Data	476	(237)	954	500	500	517	500	-	0.00%
10054135	58115	Dues And Subscriptions	-	160	175	200	200	175	300	100	50.00%
			<b>260,423</b>	<b>250,002</b>	<b>270,978</b>	<b>274,349</b>	<b>276,094</b>	<b>143,420</b>	<b>188,688</b>	<b>(85,661)</b>	<b>-31.22%</b>

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Legal</b>											
10054139	53020	Prof Service Legal	177,883	210,242	258,870	400,000	400,000	81,372	425,000	25,000	6.25%
10054139	53700	Assessor	13,937	13,843	4,386	-	-	12,554	-	-	-
10054139	53701	Personnel	26,462	5,427	7,777	-	-	10,102	-	-	-
10054139	53704	Planning And Zoning	88,763	175,960	136,667	-	-	26,133	-	-	-
10054139	53705	Planning And Zoning	-	-	4,000	-	-	-	-	-	-
10054139	53707	Zoning Board Of Appeals	14,241	1,410	2,515	-	-	-	-	-	-
10054139	53708	Police	7,438	11,445	94	-	-	200	-	-	-
10054139	53709	F.O.I.	17,071	20,155	3,589	-	-	-	-	-	-
10054139	53711	Inland Wetlands	7,764	30,621	15,087	-	-	1,081	-	-	-
			<b>353,557</b>	<b>469,102</b>	<b>432,983</b>	<b>400,000</b>	<b>400,000</b>	<b>131,442</b>	<b>425,000</b>	<b>25,000</b>	<b>6.25%</b>
<b>Human Resources</b>											
10054141	51610	Salaries F/T	285,752	295,253	303,935	306,448	314,873	163,386	342,460	36,012	11.75%
10054141	51620	Salaries P/T	1,347	-	-	-	-	-	-	-	-
10054141	51630	Salaries O/T	754	132	148	1,000	1,000	133	500	(500)	-50.00%
10054141	52200	Social Security	19,772	20,708	21,000	23,520	24,165	11,267	26,236	2,716	11.55%
10054141	52205	401A Employer Contributions	10,162	10,425	10,856	11,005	11,005	5,809	13,238	2,233	20.29%
10054141	52500	Training - Tuition Reimbursement	2,092	3,744	-	3,500	3,500	1,495	4,000	500	14.29%
10054141	52901	Longevity	500	500	500	500	500	250	500	-	0.00%
10054141	53011	Prof Service	-	7,250	-	-	-	13,000	-	-	-
10054141	53019	O/S Payroll Processing	58,281	68,310	61,945	70,000	70,000	27,144	68,000	(2,000)	-2.86%
10054141	53072	State Drug And Alcohol Testing	2,985	4,135	2,991	6,000	6,000	923	4,000	(2,000)	-33.33%
10054141	53200	Training	2,396	6,053	1,191	4,000	4,000	1,382	6,000	2,000	50.00%
10054141	53915	Physicals	1,405	2,155	2,035	2,500	2,500	1,150	3,000	500	20.00%
10054141	54445	Office Equip Lease/Rental	1,583	1,644	1,609	1,600	1,600	992	1,600	-	0.00%
10054141	55005	Background/Security Checks	506	665	508	800	800	307	800	-	0.00%
10054141	55301	Postage	429	717	306	600	600	354	600	-	0.00%
10054141	55400	Advertising	300	300	-	500	500	150	250	(250)	-50.00%
10054141	55970	Program Meeting Expense	1,130	2,887	2,606	-	-	-	-	-	-
10054141	55972	Meals & Events	-	-	2,011	1,500	1,500	1,109	2,000	500	33.33%
10054141	56120	Supplies Office	502	365	846	700	700	317	700	-	0.00%
10054141	56500	Voice / Data	800	784	805	1,000	1,000	504	1,000	-	0.00%
			<b>390,696</b>	<b>426,026</b>	<b>413,291</b>	<b>435,173</b>	<b>444,243</b>	<b>229,670</b>	<b>474,884</b>	<b>39,711</b>	<b>9.13%</b>
<b>Information Technology</b>											
10054143	51610	Salaries F/T	340,095	344,660	373,077	442,307	450,945	219,982	456,992	14,685	3.32%
10054143	51620	Salaries P/T	-	-	1,410	-	-	421	-	-	-
10054143	51630	Salaries O/T	-	390	150	-	-	342	-	-	-
10054143	52200	Social Security	24,164	25,598	26,756	33,837	34,497	15,723	34,960	1,123	3.32%
10054143	52205	401A Employer Contributions	-	3,486	6,110	5,650	5,650	4,482	6,773	1,123	19.88%
10054143	52901	Longevity	1,300	900	900	1,000	1,000	450	1,000	-	0.00%
10054143	52906	Accrued Benefits Payout	-	12,508	-	-	-	-	-	-	-
10054143	53010	Service Contracts	51,779	152,779	75,296	130,000	130,000	79,471	245,000	115,000	88.46%
10054143	53200	Training	-	-	-	-	-	-	3,000	3,000	-
10054143	55301	Postage	87	5	112	100	100	-	100	-	0.00%
10054143	55800	Travel	-	-	94	100	100	-	100	-	0.00%
10054143	56120	Supplies Office	1,112	356	74	500	500	409	500	-	0.00%
10054143	56260	Gasoline/Oil	-	2,560	2,812	4,500	3,800	759	4,500	-	0.00%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054143	56500	Voice / Data	2,346	1,925	2,702	4,000	4,000	2,380	4,000	-	0.00%
10054143	56511	Voice / Data Allocation	-	-	3,240	-	-	37,868	-	-	-
			<b>420,884</b>	<b>545,167</b>	<b>492,734</b>	<b>621,994</b>	<b>630,592</b>	<b>362,287</b>	<b>756,925</b>	<b>134,931</b>	<b>21.69%</b>
		<b>Town Clerk</b>									
10054147	51610	Salaries F/T	235,931	268,652	336,655	363,087	363,079	176,889	370,921	7,834	2.16%
10054147	51620	Salaries P/T	81,300	39,988	7,159	32,000	32,000	15,062	25,000	(7,000)	-21.88%
10054147	51622	PT Elections	-	-	-	6,000	6,000	-	4,000	(2,000)	-33.33%
10054147	51630	Salaries O/T	5,054	5,466	4,323	5,000	5,000	9,099	5,000	-	0.00%
10054147	52906	Accrued Benefits Payout	7,496	-	-	-	-	-	-	-	-
10054147	52200	Social Security	25,150	23,490	25,615	31,066	31,066	14,793	30,978	(88)	-0.28%
10054147	52205	401A Employer Contributions	2,068	4,231	8,357	10,010	10,010	3,876	5,459	(4,551)	-45.46%
10054147	52901	Longevity	900	950	1,000	1,000	1,000	500	1,000	-	0.00%
10054147	53010	Service Contracts	525	525	525	600	600	525	600	-	0.00%
10054147	53011	Prof Service	79	312	232	600	600	-	300	(300)	-50.00%
10054147	53015	O/S Contract Service	15,659	14,324	16,514	19,000	19,000	-	21,000	2,000	10.53%
10054147	53200	Training	-	-	2,293	-	-	-	-	-	-
10054147	53410	O/S Micro Filming	2,655	2,089	2,933	2,500	2,500	-	2,900	400	16.00%
10054147	54340	Repairs Office Equipment	425	2,190	-	1,000	1,000	-	1,000	-	0.00%
10054147	54445	Office Equip Lease/Rental	6,462	6,854	4,306	7,000	7,000	4,066	6,500	(500)	-7.14%
10054147	55301	Postage	4,884	3,919	2,935	7,000	9,000	2,468	4,500	(2,500)	-35.71%
10054147	55400	Advertising	9,249	7,521	4,393	10,000	10,000	2,806	8,000	(2,000)	-20.00%
10054147	55800	Travel	215	251	155	250	250	-	250	-	0.00%
10054147	55972	Meals & Events	-	-	-	-	-	-	250	250	-
10054147	56120	Supplies Office	22,620	23,649	8,024	17,000	18,500	5,821	15,000	(2,000)	-11.76%
10054147	56125	Ballots	-	-	-	-	-	-	13,000	13,000	-
10054147	56500	Voice / Data	416	(207)	373	500	500	179	500	-	0.00%
10054147	58115	Dues And Subscriptions	1,874	1,752	3,231	4,200	4,200	1,672	4,000	(200)	-4.76%
			<b>422,963</b>	<b>405,957</b>	<b>429,023</b>	<b>517,813</b>	<b>521,305</b>	<b>237,755</b>	<b>520,158</b>	<b>2,345</b>	<b>0.45%</b>
		<b>Registrar of Voters</b>									
10054149	51620	Salaries P/T	101,552	167,174	142,056	80,000	80,000	43,384	82,400	2,400	3.00%
10054149	51621	PT Salary Office	-	-	3,712	20,000	20,000	24,861	10,000	(10,000)	-50.00%
10054149	51622	PT Elections	-	-	19,286	18,000	18,000	13,952	20,000	2,000	11.11%
10054149	52200	Social Security	7,139	9,827	11,097	12,699	12,699	5,326	12,041	(658)	-5.18%
10054149	53200	Training	831	120	920	5,000	5,000	1,908	5,000	-	0.00%
10054149	53204	Education and Outreach	-	-	-	255	255	-	-	(255)	-100.00%
10054149	53306	Elections-Personnel	6,537	-	5,335	48,000	48,000	10,547	35,000	(13,000)	-27.08%
10054149	53307	Elections-Town Services	1,710	4,018	5,624	11,000	11,000	4,447	6,000	(5,000)	-45.45%
10054149	53308	Elections-Support	2,298	5,988	604	5,988	1,488	300	-	(5,988)	-100.00%
10054149	53018	O/S Contractors	770	-	1,750	-	-	-	-	-	-
10054149	54346	Election Equipment-Repair and	10,665	9,727	11,223	11,000	11,000	6,368	13,000	2,000	18.18%
10054149	54445	Office Equip Lease/Rental	1,535	1,666	1,501	1,650	1,650	885	1,650	-	0.00%
10054149	54905	Canvassing	120	-	120	1,200	1,200	-	1,000	(200)	-16.67%
10054149	55301	Postage	4,589	4,612	3,062	6,000	6,000	2,176	7,000	1,000	16.67%
10054149	55400	Advertising	-	50	-	255	255	150	200	(55)	-21.57%
10054149	55800	Travel	260	790	613	765	765	351	765	-	0.00%
10054149	55972	Meals & Events	-	-	4,028	-	4,500	1,459	2,500	2,500	-
10054149	56120	Supplies Office	3,443	2,249	4,877	13,450	13,450	1,986	2,450	(11,000)	-81.78%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054149	56500	Voice / Data	178	(89)	160	230	230	77	230	-	0.00%
10054149	58115	Dues And Subscriptions	485	1,225	170	1,225	1,225	940	1,225	-	0.00%
			<b>142,112</b>	<b>207,647</b>	<b>216,872</b>	<b>236,717</b>	<b>236,717</b>	<b>119,179</b>	<b>200,461</b>	<b>(36,256)</b>	<b>-15.32%</b>
		<b>Building</b>									
10054151	51610	Salaries F/T	779,093	868,854	460,134	426,391	445,212	236,313	455,685	29,294	6.87%
10054151	51620	Salaries P/T	43,752	88,226	40,533	36,000	36,000	12,564	-	(36,000)	-100.00%
10054151	51630	Salaries O/T	18,187	20,169	16,246	10,000	10,000	1,693	10,000	-	0.00%
10054151	52200	Social Security	61,091	71,025	38,014	36,138	37,577	18,198	35,625	(513)	-1.42%
10054151	52205	401A Employer Contributions	22,327	28,057	10,953	8,481	8,481	5,029	7,203	(1,278)	-15.07%
10054151	52901	Longevity	1,400	1,400	900	800	800	250	900	100	12.50%
10054151	52906	Accrued Benefits Payout	2,245	-	-	-	-	-	-	-	-
10054151	53010	Service Contracts	-	242	-	-	2,315	770	350	350	-
10054151	53011	Prof Service	24,096	35,701	1,720	20,000	17,685	2,500	20,500	500	2.50%
10054151	53201	Training-Commissioners	-	115	-	-	-	-	-	-	-
10054151	53960	Professional Memberships	14,021	16,269	300	600	600	75	600	-	0.00%
10054151	54335	Repairs Mobile Equipment	363	-	-	500	500	-	500	-	0.00%
10054151	54340	Repairs Office Equipment	-	-	-	100	100	-	100	-	0.00%
10054151	54445	Office Equip Lease/Rental	5,206	4,382	2,560	3,500	3,500	1,100	3,000	(500)	-14.29%
10054151	55301	Postage	597	2,337	419	598	598	57	200	(398)	-66.56%
10054151	55400	Advertising	5,857	8,842	-	250	250	-	-	(250)	-100.00%
10054151	55800	Travel	-	2,595	176	330	330	-	330	-	0.00%
10054151	56120	Supplies Office	6,618	9,748	1,622	3,000	3,000	575	2,000	(1,000)	-33.33%
10054151	56260	Gasoline/Oil	1,671	2,023	1,076	1,293	1,293	298	700	(593)	-45.86%
10054151	56500	Voice / Data	5,107	5,897	4,111	3,800	3,800	946	4,800	1,000	26.32%
10054151	56615	Equip Hand/Shop Tools	237	588	-	660	660	-	660	-	0.00%
10054151	56630	Uniforms & Equipment	1,017	1,267	-	660	660	-	660	-	0.00%
			<b>992,886</b>	<b>1,167,738</b>	<b>578,763</b>	<b>553,101</b>	<b>573,361</b>	<b>280,368</b>	<b>543,813</b>	<b>(9,288)</b>	<b>-1.68%</b>
		<b>Land Use</b>									
10054155	51610	Salaries F/T			374,707	414,574	422,324	219,167	428,884	14,310	3.45%
10054155	51620	Salaries P/T			10,487	15,000	15,000	2,814	15,000	-	0.00%
10054155	51630	Salaries O/T			2,924	7,000	7,000	455	7,000	-	0.00%
10054155	52200	Social Security			28,527	33,400	33,992	16,301	34,494	1,094	3.28%
10054155	52205	401A Employer Contributions			17,515	19,614	19,614	10,748	21,137	1,523	7.76%
10054155	52901	Longevity			500	500	500	250	500	-	0.00%
10054155	53010	Service Contracts			-	1,000	1,000	770	1,000	-	0.00%
10054155	53011	Prof Service			95,767	65,000	65,000	-	65,000	-	0.00%
10054155	53201	Training-Commissioners			225	1,500	1,500	145	1,000	(500)	-33.33%
10054155	53960	Professional Memberships			15,910	16,000	16,000	15,847	17,000	1,000	6.25%
10054155	54335	Repairs Mobile Equipment			-	500	500	-	-	(500)	-100.00%
10054155	54445	Office Equip Lease/Rental			1,590	3,500	3,500	1,449	4,000	500	14.29%
10054155	55301	Postage			1,572	1,500	1,500	753	2,000	500	33.33%
10054155	55400	Advertising			5,633	8,000	8,000	4,042	8,000	-	0.00%
10054155	55800	Travel			-	330	330	-	330	-	0.00%
10054155	56120	Supplies Office			2,221	4,000	4,000	689	3,000	(1,000)	-25.00%
10054155	56500	Voice / Data			1,415	4,200	4,200	1,062	2,100	(2,100)	-50.00%
10054155	56630	Uniforms & Equipment			643	1,000	1,000	584	1,000	-	0.00%
					<b>559,635</b>	<b>596,618</b>	<b>604,960</b>	<b>275,077</b>	<b>611,445</b>	<b>14,827</b>	<b>2.49%</b>

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Health Department</b>											
10054401	51610	Salaries F/T	398,873	409,473	419,852	434,047	438,834	227,747	452,974	18,927	4.36%
10054401	51620	Salaries P/T	65,868	60,386	39,663	45,000	45,000	28,619	27,000	(18,000)	-40.00%
10054401	51630	Salaries O/T	39,673	22,828	14,006	15,000	15,000	5,561	12,500	(2,500)	-16.67%
10054401	52200	Social Security	39,083	42,366	35,883	37,797	38,161	19,722	37,674	(123)	-0.33%
10054401	52205	401A Employer Contributions	18,128	20,696	24,878	25,045	25,045	14,297	27,108	2,063	8.24%
10054401	52901	Longevity	200	200	250	200	200	150	300	100	50.00%
10054401	52906	Accrued Benefits Payout	13,576	8,053	-	-	-	-	-	-	-
10054401	53010	Service Contracts	-	-	-	1,000	1,000	770	1,000	-	0.00%
10054401	53011	Prof Service	-	4,425	7,605	-	-	-	-	-	-
10054401	53200	Training	-	-	-	-	-	-	-	-	-
10054401	53960	Professional Memberships	928	607	1,398	1,200	1,200	729	1,200	-	0.00%
10054401	54445	Office Equip Lease/Rental	5,471	4,647	5,954	6,000	6,000	1,566	6,000	-	0.00%
10054401	55301	Postage	97	100	366	300	300	46	300	-	0.00%
10054401	55800	Travel	87	-	260	340	640	365	340	-	0.00%
10054401	56120	Supplies Office	3,296	4,806	2,270	2,200	2,200	689	1,600	(600)	-27.27%
10054401	56916	Supplies - Medical	-	-	-	10,000	9,700	7,921	10,000	-	0.00%
10054401	56260	Gasoline/Oil	-	-	172	325	325	-	325	-	0.00%
10054401	56500	Voice / Data	1,836	2,803	3,092	3,000	3,000	1,436	3,000	-	0.00%
10054401	56615	Equip Hand/Shop Tools	237	-	65	200	200	-	100	(100)	-50.00%
10054401	56630	Uniforms & Equipment	1,566	2,256	1,468	1,500	1,500	1,351	1,500	-	0.00%
			<b>588,919</b>	<b>583,646</b>	<b>557,180</b>	<b>583,154</b>	<b>588,305</b>	<b>310,969</b>	<b>582,921</b>	<b>(233)</b>	<b>-0.04%</b>
<b>Conservation Commission</b>											
10054154	53015	O/S Contract Service	17,054	24,000	-	11,000	11,000	-	-	(11,000)	-100.00%
			<b>17,054</b>	<b>24,000</b>	<b>-</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>(11,000)</b>	<b>-100.00%</b>
<b>Health &amp; Security Benefits</b>											
10054158	52104	Contribution to Town Bens Fund	6,247,000	6,409,350	6,109,350	6,314,817	6,314,817	3,683,643	6,630,558	315,741	5.00%
10054158	52205	401A Employer Contributions - BOE	139,434	160,005	189,498	187,000	187,000	91,319	208,060	21,060	11.26%
10054158	52600	Unemployment Comp	4,138	5,637	6,445	10,000	10,000	3,411	7,500	(2,500)	-25.00%
10054158	52902	Wellness	12,214	14,726	18,434	17,500	17,500	15,761	33,000	15,500	88.57%
10054158	53011	Prof Service	(48)	1,208	(2,344)	-	-	(836)	720	720	-
10054158	55972	Meals & Events	-	-	976	-	-	-	1,000	1,000	-
			<b>6,402,738</b>	<b>6,590,926</b>	<b>6,322,360</b>	<b>6,529,317</b>	<b>6,529,317</b>	<b>3,793,298</b>	<b>6,880,838</b>	<b>351,521</b>	<b>5.38%</b>
<b>Pensions &amp; OPEB</b>											
10054158	52301	Town Pension Contribution	1,647,180	1,090,794	207,649	505,980	505,980	505,980	780,892	274,912	54.33%
10054158	53906	OPEB Gasb 45	279,981	-	-	-	-	-	-	-	-
			<b>1,927,161</b>	<b>1,090,794</b>	<b>207,649</b>	<b>505,980</b>	<b>505,980</b>	<b>505,980</b>	<b>780,892</b>	<b>274,912</b>	<b>54.33%</b>
<b>Insurance Liability</b>											
10054159	52700	Workers Compensation	813,026	835,455	756,163	939,225	939,225	581,286	867,402	(71,823)	-7.65%
10054159	55205	Deductibles Heart/Hypertension	59,157	39,582	214,950	101,000	101,000	35,223	100,000	(1,000)	-0.99%
10054159	55210	Ins Blanket Coverage	554,396	549,211	583,219	587,886	587,886	443,848	605,522	17,636	3.00%
			<b>1,426,579</b>	<b>1,424,249</b>	<b>1,554,331</b>	<b>1,628,111</b>	<b>1,628,111</b>	<b>1,060,356</b>	<b>1,572,924</b>	<b>(55,187)</b>	<b>-3.39%</b>

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Parking</b>											
10054178	51610	Salaries F/T	233,199	238,351	248,061	247,131	250,091	132,832	253,926	6,795	2.75%
10054178	51616	Salaries Cleaning Allowance	-	-	200	400	400	200	400	-	0.00%
10054178	51630	Salaries O/T	287	1,068	2,728	2,000	2,000	1,205	2,000	-	0.00%
10054178	52200	Social Security	16,566	17,224	18,107	19,089	19,316	9,645	19,610	521	2.73%
10054178	52205	401A Employer Contributions	3,750	3,825	4,966	3,903	3,903	2,832	3,903	-	0.00%
10054178	52901	Longevity	1,200	1,250	1,300	1,300	1,300	650	1,300	-	0.00%
10054178	53010	Service Contracts	2,391	2,029	2,792	2,792	2,792	2,792	2,792	-	0.00%
10054178	53015	O/S Contract Service	22,509	18,633	23,236	25,000	25,000	7,489	25,000	-	0.00%
10054178	54335	Repairs Mobile Equipment	1,586	337	198	2,000	2,000	1,876	2,000	-	0.00%
10054178	54347	Repairs Parking Meters	1,633	1,400	939	3,500	3,500	814	3,500	-	0.00%
10054178	54355	Property Service Contract	8,345	8,440	725	-	-	-	-	-	-
10054178	54445	Office Equip Lease/Rental	1,274	1,534	1,511	1,600	1,600	978	1,600	-	0.00%
10054178	55301	Postage	1,622	1,409	708	1,500	1,500	678	1,500	-	0.00%
10054178	56040	Supplies Signs	140	963	-	-	-	-	-	-	-
10054178	56120	Supplies Office	3,599	613	1,937	3,500	3,500	103	3,500	-	0.00%
10054178	56260	Gasoline/Oil	1,491	3,063	2,944	4,330	4,330	1,068	3,330	(1,000)	-23.09%
10054178	56500	Voice / Data	8,006	7,323	6,742	9,800	9,800	5,920	9,800	-	0.00%
10054178	56630	Uniforms & Equipment	1,711	1,490	2,100	2,000	2,000	1,580	2,000	-	0.00%
10054178	58144	Banking & Transaction Fees	29,481	41,370	52,201	55,000	55,000	31,925	55,000	-	0.00%
			<b>338,790</b>	<b>350,324</b>	<b>371,396</b>	<b>384,845</b>	<b>388,032</b>	<b>202,585</b>	<b>391,161</b>	<b>6,316</b>	<b>1.64%</b>
<b>Police</b>											
10054201	51610	Salaries F/T	5,054,890	5,221,022	5,247,890	5,654,007	5,698,198	2,918,178	5,931,804	277,797	4.91%
10054201	51615	Salaries Actg Sgt/Lt	17,090	15,469	32,110	20,000	20,000	13,796	20,500	500	2.50%
10054201	51616	Salaries Cleaning Allowance	15,400	15,400	15,050	16,400	16,400	17,500	17,500	1,100	6.71%
10054201	51617	Salaries Educational	61,031	64,469	63,707	60,000	60,000	53,361	60,000	-	0.00%
10054201	51620	Salaries P/T	30,900	40,909	65,219	88,000	88,000	39,785	88,000	-	0.00%
10054201	51630	Salaries O/T	296,873	406,067	430,838	295,000	295,000	229,197	300,000	5,000	1.69%
10054201	51633	Salaries O/T-Sick	54,638	60,719	74,662	60,000	60,000	34,033	60,000	-	0.00%
10054201	51636	Salaries O/T Traffic Enforcement	238	-	2,668	-	-	-	-	-	-
10054201	51645	Salaries O/T Injury	6,667	23,294	6,134	10,000	10,000	2,644	10,000	-	0.00%
10054201	51650	Salaries Detective Stand-By Pay	15,820	15,840	15,815	16,000	16,000	8,175	16,000	-	0.00%
10054201	51660	Salaries O/T Training	78,194	86,094	108,822	125,000	125,000	76,495	90,000	(35,000)	-28.00%
10054201	51665	Salaries O/T Accumulated Time	78,377	124,877	177,722	100,000	100,000	94,268	100,000	-	0.00%
10054201	51905	Salaries Shift Differential	99,991	104,372	110,735	110,000	110,000	61,263	112,000	2,000	1.82%
10054201	51915	Salaries Holiday Sellback	262,952	279,012	300,265	290,000	290,000	142,374	290,000	-	0.00%
10054201	52200	Social Security	121,065	137,523	139,318	153,191	154,791	76,743	166,058	12,867	8.40%
10054201	52205	401A Employer Contributions	-	-	4,353	5,182	5,182	2,845	5,455	273	5.27%
10054201	52901	Longevity	16,550	15,350	13,150	15,350	15,350	7,300	15,350	-	0.00%
10054201	52906	Accrued Benefits Payout	21,235	51,357	23,197	-	-	-	-	-	-
10054201	53010	Service Contracts	43,827	44,237	42,199	59,950	59,950	51,921	129,850	69,900	116.60%
10054201	53020	Prof Serv Legal	-	6,171	47	-	-	-	-	-	-
10054201	53070	Prof Service Cons/Testing Promotion	10,125	30,947	24,645	12,500	12,500	2,925	12,500	-	0.00%
10054201	53200	Training	26,189	40,259	52,617	47,700	47,700	27,596	48,000	300	0.63%
10054201	53649	Substance Reduction Initiative	300	-	-	-	-	-	-	-	-
10054201	53691	K-9 Program	-	-	-	7,500	7,500	-	7,500	-	0.00%
10054201	53957	Accreditation	8,943	9,492	7,453	10,000	10,000	8,915	10,000	-	0.00%
10054201	53958	Medical Certification Stipend	18,300	38,700	37,800	46,200	46,200	40,500	46,200	-	0.00%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054201	54200	Property Cleaning	175	-	-	1,000	1,000	-	-	(1,000)	-100.00%
10054201	54301	Property Repair / Maintenance	2,204	368	20	2,000	2,000	-	3,000	1,000	50.00%
10054201	54320	Repairs Traffic Lights	500	-	-	-	-	-	-	-	-
10054201	54326	Repairs Emergency Equipment	5,029	11,699	5,450	5,000	5,000	1,574	-	(5,000)	-100.00%
10054201	54335	Repairs Mobile Equipment	31,075	28,159	24,551	36,000	36,000	16,075	44,000	8,000	22.22%
10054201	54340	Repairs Office Equipment	-	-	133	-	-	-	-	-	-
10054201	54355	Property Service Contract	498	499	344	750	750	-	-	(750)	-100.00%
10054201	54445	Office Equip Lease/Rental	6,586	6,880	6,639	7,500	7,500	2,844	7,500	-	0.00%
10054201	55301	Postage	1,543	1,847	1,245	1,600	1,600	1,009	1,600	-	0.00%
10054201	55400	Advertising	545	-	-	-	-	-	-	-	-
10054201	55800	Travel	2,304	1,931	5,711	6,000	6,000	4,549	6,000	-	0.00%
10054201	55970	Program Meeting Expense	1,413	1,308	425	-	-	-	-	-	-
10054201	55972	Meals & Events	-	-	2,541	1,950	1,950	2,364	1,950	-	0.00%
10054201	56020	Supplies Auto Truck	5,791	5,852	6,654	10,000	10,000	3,283	-	(10,000)	-100.00%
10054201	56025	Supplies Building / Grounds	7,869	6,694	6,074	6,500	6,500	3,604	6,500	-	0.00%
10054201	56030	Supplies Photo / Fingerprint	10,045	9,567	7,962	10,000	10,000	1,421	10,000	-	0.00%
10054201	56100	Supplies - General	4,587	5,501	4,681	5,000	5,000	1,355	-	(5,000)	-100.00%
10054201	56120	Supplies Office	7,111	9,911	7,911	10,000	10,000	3,637	15,000	5,000	50.00%
10054201	56220	Electricity	55,821	55,188	82,504	64,570	104,570	49,426	100,000	35,430	54.87%
10054201	56240	Fuel Oil / Propane	7,994	7,221	9,531	4,510	4,510	1,182	10,500	5,990	132.82%
10054201	56260	Gasoline/Oil	57,191	81,018	77,664	105,000	105,000	42,112	105,000	-	0.00%
10054201	56270	Water	4,175	4,229	3,396	4,440	4,440	1,818	4,700	260	5.86%
10054201	56500	Voice / Data	33,010	23,948	35,930	38,000	38,000	19,751	44,000	6,000	15.79%
10054201	56515	Information Services	36,689	34,410	32,950	40,000	40,000	25,908	40,000	-	0.00%
10054201	56630	Uniforms & Equipment	39,579	55,013	73,880	66,500	66,500	22,183	60,000	(6,500)	-9.77%
10054201	56631	SRT Personnel Equipment	1,300	8,076	4,527	10,000	10,000	2,730	11,500	1,500	15.00%
10054201	56635	Equip - Emergency	2,540	5,491	5,423	4,000	4,000	3,343	9,000	5,000	125.00%
10054201	56920	Equip Ammo / Weapons	19,658	26,439	42,112	40,000	40,000	20,612	44,000	4,000	10.00%
10054201	58115	Dues And Subscriptions	3,461	2,998	2,035	3,000	3,000	2,405	3,000	-	0.00%
			<b>6,688,289</b>	<b>7,225,827</b>	<b>7,446,706</b>	<b>7,685,300</b>	<b>7,771,091</b>	<b>4,143,001</b>	<b>8,063,967</b>	<b>378,667</b>	<b>4.93%</b>
		<b>Fire</b>									
10054203	51610	Salaries F/T	2,479,826	2,497,543	2,549,962	2,841,144	2,838,384	1,388,703	2,936,403	95,259	3.35%
10054203	51615	Salaries Actg Sgt/Lt	6,144	6,796	6,003	8,500	8,500	2,950	8,500	-	0.00%
10054203	51617	Salaries Educational	53,900	55,400	57,200	60,000	60,000	-	58,000	(2,000)	-3.33%
10054203	51620	Salaries P/T	70,048	85,355	78,924	77,750	77,750	37,568	77,548	(202)	-0.26%
10054203	51630	Salaries O/T	52,441	108,085	103,265	55,000	55,000	69,806	25,000	(30,000)	-54.55%
10054203	51631	Salaries O/T Vacation	327,147	343,281	308,744	362,750	362,750	147,048	389,409	26,659	7.35%
10054203	51632	Salaries O/T Holiday	258,509	283,041	312,900	316,000	316,000	173,157	335,000	19,000	6.01%
10054203	51633	Salaries O/T-Sick	170,965	131,464	134,557	190,000	190,000	81,774	180,000	(10,000)	-5.26%
10054203	51635	Salaries O/T Callback	9,658	10,798	16,297	10,000	10,000	3,939	11,000	1,000	10.00%
10054203	51645	Salaries O/T Injury	10,336	3,261	1,246	45,630	45,630	1,868	25,000	(20,630)	-45.21%
10054203	51920	Salaries O/T Training	74,366	67,435	71,691	85,000	85,000	38,544	100,000	15,000	17.65%
10054203	51931	Promotional Testing	-	-	9,995	10,000	10,000	-	15,000	5,000	50.00%
10054203	52200	Social Security	69,354	71,116	73,022	89,725	88,078	39,172	92,246	2,521	2.81%
10054203	52205	401A Employer Contributions	7,529	13,143	13,850	13,376	13,376	7,370	12,916	(460)	-3.44%
10054203	52901	Longevity	400	400	400	600	600	200	400	(200)	-33.33%
10054203	52905	Employee Fitness Program	2,625	-	1,282	5,000	5,000	-	5,000	-	0.00%
10054203	52906	Accrued Benefits Payout	5,237	3,110	-	-	-	11,007	-	-	-



Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054203	53010	Service Contracts	10,808	26,435	24,914	40,000	40,000	18,672	37,250	(2,750)	-6.88%
10054203	53018	O/S Contractors	450	-	-	-	-	-	-	-	-
10054203	53200	Training	42,603	53,080	45,036	65,000	65,000	43,166	63,000	(2,000)	-3.08%
10054203	53405	O/S Laundry Service	4,222	5,553	5,296	5,000	5,000	2,910	-	(5,000)	-100.00%
10054203	53915	Physicals	12,156	19,880	15,688	42,000	42,000	14,533	42,500	500	1.19%
10054203	53942	Public Education Initiatives	-	-	-	1,000	1,000	513	1,500	500	50.00%
10054203	53959	Volunteer Recruitment & Retention	570	610	3,246	3,000	3,000	-	-	(3,000)	-100.00%
10054203	54301	Property Repair / Maintenance	2,747	3,790	5,607	5,000	5,000	1,470	6,000	1,000	20.00%
10054203	54326	Repairs Emergency Equipment	17,802	21,161	25,833	22,000	22,000	14,939	39,500	17,500	79.55%
10054203	54335	Repairs Mobile Equipment	48,838	76,716	88,437	80,000	80,000	21,913	115,000	35,000	43.75%
10054203	54445	Office Equip Lease/Rental	409	-	-	1,900	1,900	104	-	(1,900)	-100.00%
10054203	55301	Postage	66	98	62	100	100	244	150	50	50.00%
10054203	55800	Travel	331	512	3,340	2,500	2,500	346	3,000	500	20.00%
10054203	55400	Advertising	-	-	240	-	-	-	250	250	-
10054203	55972	Meals & Events	-	-	-	5,000	5,000	1,021	6,500	1,500	30.00%
10054203	56020	Supplies Auto Truck	1,230	962	768	1,500	1,500	268	1,500	-	0.00%
10054203	56100	Supplies - General	9,146	8,361	8,827	9,100	9,100	3,292	9,200	100	1.10%
10054203	56120	Supplies Office	712	608	448	1,000	1,000	246	1,000	-	0.00%
10054203	56220	Electricity	16,164	16,055	17,924	18,780	18,780	14,257	19,762	982	5.23%
10054203	56240	Fuel Oil / Propane	17,015	19,744	5,991	20,237	20,237	4,329	6,590	(13,647)	-67.44%
10054203	56260	Gasoline/Oil	13,421	19,096	18,820	21,200	21,200	13,048	22,500	1,300	6.13%
10054203	56270	Water	2,211	2,489	2,322	2,615	2,615	1,234	2,746	131	5.01%
10054203	56300	Food	4,385	4,486	2,696	-	-	-	-	-	-
10054203	56500	Voice / Data	8,881	8,196	7,191	9,400	9,400	3,584	9,400	-	0.00%
10054203	56515	Information Services	80,850	79,500	79,000	81,250	81,250	655	81,250	-	0.00%
10054203	56615	Equip Hand/Shop Tools	475	499	216	500	500	284	500	-	0.00%
10054203	56630	Uniforms & Equipment	24,853	22,871	24,061	30,300	30,300	10,856	41,500	11,200	36.96%
10054203	56632	Equip Personnel/Pep	1,732	3,957	2,709	4,000	4,000	713	-	(4,000)	-100.00%
10054203	56635	Equip - Emergency	6,387	5,843	4,890	7,000	7,000	2,897	-	(7,000)	-100.00%
10054203	58115	Dues And Subscriptions	5,266	5,536	6,495	6,600	6,600	3,750	7,000	400	6.06%
			<b>3,932,215</b>	<b>4,086,262</b>	<b>4,139,396</b>	<b>4,656,457</b>	<b>4,652,050</b>	<b>2,182,350</b>	<b>4,789,020</b>	<b>132,563</b>	<b>2.85%</b>
<b>EMS</b>											
10054209	53425	O/S Paramedic Service	399,840	399,840	465,000	465,000	465,000	271,250	465,000	-	0.00%
10054209	54335	Vehicle Repairs and Maintenance	6,980	-	-	9,995	9,995	5,830	10,295	300	3.00%
10054209	54445	Office Equip Lease/Rental	1,100	1,195	1,019	1,200	1,200	724	1,200	-	0.00%
10054209	55067	Town Contribution	63,465	63,465	63,465	-	-	-	-	-	-
10054209	56220	Electricity	11,587	11,172	14,262	13,075	13,075	9,850	15,725	2,650	20.27%
10054209	56240	Fuel Oil / Propane	5,192	6,166	5,004	14,218	14,218	1,104	5,504	(8,714)	-61.29%
10054209	56260	Gasoline/Oil	9,611	13,102	11,860	14,000	14,000	7,876	14,000	-	0.00%
10054209	56270	Water	2,340	2,276	2,308	2,390	2,390	1,318	2,510	120	5.02%
10054209	56916	Medical Supplies and Equipment	-	-	-	56,643	56,643	33,042	58,342	1,699	3.00%
10054209	56500	Voice / Data	2,499	(657)	1,279	3,750	3,750	614	3,750	-	0.00%
10054209	56515	Information Services	58,396	60,299	61,429	62,617	62,617	62,117	64,479	1,862	2.97%
			<b>561,011</b>	<b>556,857</b>	<b>625,626</b>	<b>642,888</b>	<b>642,888</b>	<b>393,727</b>	<b>640,805</b>	<b>(2,083)</b>	<b>-0.32%</b>
<b>Animal Control</b>											
10054215	51610	Salaries F/T	89,911	92,975	73,378	76,482	78,588	40,745	78,588	2,106	2.75%
10054215	51620	Salaries P/T	-	3,663	990	-	-	-	-	-	-

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054215	51630	Salaries O/T	914	2,816	1,456	500	500	324	500	-	0.00%
10054215	52200	Social Security	6,304	6,729	5,964	5,889	6,050	2,816	6,050	161	2.73%
10054215	52205	401A Employer Contributions	6,382	6,523	6,116	4,589	4,589	2,977	5,501	912	19.87%
10054215	52906	Accrued Benefits Payout	-	-	10,592	-	-	-	-	-	-
10054215	53011	Prof Service	-	-	-	3,500	3,500	1,113	-	(3,500)	-100.00%
10054215	53018	O/S Contractors	13	475	-	1,500	1,500	-	-	(1,500)	-100.00%
10054215	53200	Training	-	-	-	1,000	1,000	150	1,000	-	0.00%
10054215	54301	Property Repair / Maintenance	-	-	-	500	500	-	500	-	0.00%
10054215	54335	Repairs Mobile Equipment	-	-	-	500	500	-	500	-	0.00%
10054215	55301	Postage	-	-	-	2,500	500	9	500	(2,000)	-80.00%
10054215	55400	Advertising	-	-	-	90	90	-	90	-	0.00%
10054215	56100	Supplies - General	-	-	-	850	850	160	850	-	0.00%
10054215	56120	Supplies Office	-	-	-	1,600	100	-	100	(1,500)	-93.75%
10054215	56630	Uniforms & Equipment	-	-	-	1,000	1,000	152	1,000	-	0.00%
			<b>103,525</b>	<b>113,182</b>	<b>98,496</b>	<b>100,500</b>	<b>99,267</b>	<b>48,447</b>	<b>95,179</b>	<b>(5,321)</b>	<b>-5.29%</b>
<b>Emergency Management</b>											
10054223	51610	Salaries F/T	-	-	42,976	137,352	141,130	73,355	105,848	(31,504)	-22.94%
10054223	51620	Salaries P/T	81,360	142,868	60,220	-	-	-	-	-	-
10054223	52200	Social Security	6,131	10,722	11,171	10,507	10,796	5,488	8,097	(2,410)	-22.94%
10054223	52205	401A Employer Contributions	-	6,186	8,656	9,615	9,615	3,793	5,292	(4,323)	-44.96%
10054223	53010	Service Contracts	-	-	18,931	17,500	17,500	8,219	17,500	-	0.00%
10054223	53018	O/S Contractors	7,756	7,980	3,188	-	-	-	-	-	-
10054223	53200	Training	9,000	764	2,849	5,000	4,600	1,869	2,000	(3,000)	-60.00%
10054223	54326	Repairs Emergency Equipment	-	2,355	1,431	2,000	2,000	-	2,000	-	0.00%
10054223	55972	Meals & Events	-	-	180	500	900	1,063	2,000	1,500	300.00%
10054223	56100	Supplies - General	913	1,153	393	700	700	-	500	(200)	-28.57%
10054223	56500	Voice / Data	1,416	899	5,356	6,000	6,000	3,196	5,500	(500)	-8.33%
10054223	56630	Uniforms & Equipment	-	2,000	1,322	4,000	4,000	-	2,000	(2,000)	-50.00%
10054223	56635	Equip - Emergency	2,940	11,578	7,645	7,000	7,000	491	4,000	(3,000)	-42.86%
			<b>109,516</b>	<b>186,506</b>	<b>164,319</b>	<b>200,174</b>	<b>204,241</b>	<b>97,475</b>	<b>154,737</b>	<b>(45,437)</b>	<b>-22.70%</b>
<b>Public Works Admin</b>											
10054301	51610	Salaries F/T	227,735	233,006	233,873	240,206	244,468	126,868	246,809	6,603	2.75%
10054301	51630	Salaries O/T	4,728	13,145	11,207	11,000	11,000	5,386	5,000	(6,000)	-54.55%
10054301	52200	Social Security	16,481	17,473	17,695	19,217	19,544	9,376	19,264	47	0.24%
10054301	52205	401A Employer Contributions	4,755	5,876	6,473	5,960	5,960	3,621	6,124	164	2.75%
10054301	52901	Longevity	700	800	800	700	700	400	800	100	14.29%
10054301	53011	Prof Service	-	-	-	-	-	-	11,000	11,000	-
10054301	53018	O/S Contractors	47,915	48,944	43,530	60,000	60,000	7,051	50,000	(10,000)	-16.67%
10054301	53200	Training	505	494	-	500	500	130	500	-	0.00%
10054301	54445	Office Equip Lease/Rental	3,803	5,150	4,463	5,500	5,500	2,015	5,500	-	0.00%
10054301	55301	Postage	2,343	2,204	2,631	3,000	3,000	2,229	2,500	(500)	-16.67%
10054301	55400	Advertising	603	1,324	2,679	700	700	125	1,000	300	42.86%
10054301	55800	Travel	134	1,286	-	250	250	-	250	-	0.00%
10054301	55972	Meals & Events	-	-	1,441	-	1,750	1,107	1,000	1,000	-
10054301	56120	Supplies Office	1,204	2,771	1,250	3,000	1,250	459	2,500	(500)	-16.67%
10054301	56500	Voice / Data	802	1,653	1,411	1,750	1,750	354	1,750	-	0.00%
			<b>311,705</b>	<b>334,126</b>	<b>327,453</b>	<b>351,783</b>	<b>356,372</b>	<b>159,120</b>	<b>353,997</b>	<b>2,214</b>	<b>0.63%</b>

Expenditures		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Highway</b>										
10054303	51610	1,907,655	2,038,579	2,140,814	2,163,416	2,165,917	1,082,355	2,318,097	154,681	7.15%
10054303	51617	460	300	-	-	-	-	-	-	-
10054303	51630	330,781	363,043	357,371	381,300	381,300	211,522	392,430	11,130	2.92%
10054303	51640	19,328	13,490	13,704	18,000	18,000	7,456	18,000	-	0.00%
10054303	51905	-	-	-	2,550	2,550	-	-	(2,550)	-100.00%
10054303	52200	166,928	173,304	185,170	194,647	194,862	98,587	207,355	12,708	6.53%
10054303	52205	56,960	60,825	67,318	49,412	49,412	39,476	52,820	3,408	6.90%
10054303	52901	6,400	6,400	6,450	6,400	6,400	2,500	6,400	-	0.00%
10054303	52906	3,344	-	-	-	-	44,002	-	-	-
10054303	53018	51,480	48,186	9,337	72,000	72,000	-	40,000	(32,000)	-44.44%
10054303	53200	4,460	10,703	5,524	2,750	6,183	2,842	6,500	3,750	136.36%
10054303	53405	3,490	3,872	5,346	4,000	4,000	2,753	4,000	-	0.00%
10054303	53506	18,850	21,155	21,440	17,500	17,500	9,421	17,500	-	0.00%
10054303	54200	-	-	-	1,500	1,500	111	-	(1,500)	-100.00%
10054303	54290	349,429	300,073	334,586	434,454	427,588	144,908	360,000	(74,454)	-17.14%
10054303	54306	-	-	-	25,000	25,000	10,400	25,000	-	0.00%
10054303	54335	117,320	79,495	99,624	130,810	130,810	52,248	100,000	(30,810)	-23.55%
10054303	54445	1,093	1,235	1,305	1,380	1,380	957	1,380	-	0.00%
10054303	55400	425	458	109	500	500	325	500	-	0.00%
10054303	55800	662	1,500	750	1,500	1,500	-	1,500	-	0.00%
10054303	55972	-	-	1,640	-	3,433	3,432	-	-	-
10054303	56261	26,344	23,442	15,467	25,000	25,000	8,298	25,000	-	0.00%
10054303	56200	73,385	66,231	79,305	69,757	69,757	44,910	109,757	40,000	57.34%
10054303	56040	15,291	14,028	17,620	20,000	20,000	6,111	25,000	5,000	25.00%
10054303	56100	9,014	11,594	7,481	9,000	9,000	1,267	43,454	34,454	382.82%
10054303	56105	2,152	3,951	602	5,000	5,000	-	5,000	-	0.00%
10054303	56108	12,000	18,204	11,690	-	-	-	-	-	-
10054303	56120	410	1,474	1,311	1,500	1,500	839	1,500	-	0.00%
10054303	56220	24,024	23,243	41,213	30,000	30,000	26,809	37,642	7,642	25.47%
10054303	56240	20,067	34,003	23,978	41,495	41,495	5,504	40,483	(1,012)	-2.44%
10054303	56260	105,563	83,002	73,094	85,000	85,000	23,107	85,000	-	0.00%
10054303	56270	3,995	4,596	4,165	4,825	4,825	2,022	5,067	242	5.02%
10054303	56500	4,800	2,772	5,036	4,500	4,500	2,591	4,500	-	0.00%
10054303	56520	14,510	16,193	17,549	30,000	30,000	1,224	20,000	(10,000)	-33.33%
10054303	56610	-	1,074	1,063	2,000	2,000	-	2,000	-	0.00%
10054303	56615	5,853	9,805	3,410	10,000	9,122	2,209	10,000	-	0.00%
10054303	56630	14,971	12,956	16,222	15,750	15,750	15,018	15,750	-	0.00%
10054303	58665	-	-	12,462	-	-	-	-	-	-
10054303	58667	-	-	22,245	-	-	-	-	-	-
		<b>3,371,446</b>	<b>3,449,188</b>	<b>3,604,399</b>	<b>3,860,946</b>	<b>3,863,662</b>	<b>1,854,084</b>	<b>3,981,635</b>	<b>120,689</b>	<b>3.13%</b>
<b>Engineering</b>										
10054305	51610	227,531	240,916	249,322	249,322	256,180	132,942	356,180	106,858	42.86%
10054305	51620	25,108	25,002	13,921	11,000	11,000	2,442	-	(11,000)	-100.00%
10054305	51630	99	735	547	-	-	182	-	-	-
10054305	52200	18,116	18,797	18,567	19,915	20,439	9,498	27,247	7,332	36.82%
10054305	52205	15,989	17,152	18,509	17,453	17,453	9,845	17,933	480	2.75%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054305	53011	Prof Service	4,238	3,516	6,221	12,000	12,000	10,388	12,000	-	0.00%
10054305	53015	O/S Contract Service	62,215	47,196	56,944	75,000	75,000	13,145	75,000	-	0.00%
10054305	53200	Training	512	936	107	1,000	1,000	240	1,000	-	0.00%
10054305	54335	Repairs Mobile Equipment	419	440	365	500	500	39	500	-	0.00%
10054305	54340	Repairs Office Equipment	-	-	-	200	200	-	200	-	0.00%
10054305	55800	Travel	225	989	-	200	200	-	200	-	0.00%
10054305	55972	Meals & Events	-	-	936	-	-	-	-	-	-
10054305	56020	Supplies Auto Truck	400	419	192	400	400	-	400	-	0.00%
10054305	56100	Supplies - General	3,956	1,674	369	2,500	2,500	2,030	2,000	(500)	-20.00%
10054305	56120	Supplies Office	834	2,006	879	2,000	2,000	631	2,000	-	0.00%
10054305	56260	Gasoline/Oil	2,410	3,201	2,878	3,500	3,500	1,584	3,500	-	0.00%
10054305	56500	Voice / Data	3,256	3,462	2,897	3,500	3,500	1,442	3,500	-	0.00%
10054305	56630	Uniforms & Equipment	-	-	463	-	-	-	-	-	-
10054305	58115	Dues And Subscriptions	1,317	2,443	937	2,500	2,500	130	2,500	-	0.00%
			<b>366,626</b>	<b>368,919</b>	<b>374,051</b>	<b>400,990</b>	<b>408,372</b>	<b>184,537</b>	<b>504,160</b>	<b>103,170</b>	<b>25.73%</b>
		<b>Town Buildings</b>									
10054306	51610	Salaries F/T	244,489	263,084	270,298	299,613	299,463	156,877	306,022	6,409	2.14%
10054306	51620	Salaries P/T	3,249	-	2,934	-	-	2,333	-	-	-
10054306	51630	Salaries O/T	1,806	1,941	5,203	6,000	6,000	5,336	6,000	-	0.00%
10054306	52200	Social Security	18,124	18,531	19,806	23,379	23,368	11,729	23,870	491	2.10%
10054306	52205	401A Employer Contributions	6,316	8,822	9,770	8,873	8,873	5,268	9,044	171	1.93%
10054306	52901	Longevity	500	500	500	800	800	400	500	(300)	-37.50%
10054306	53010	Service Contracts	176,807	152,198	308,943	200,850	202,650	118,511	250,000	49,150	24.47%
10054306	53018	O/S Contractors	384,816	440,860	293,613	250,000	279,403	152,630	280,000	30,000	12.00%
10054306	54200	Property Cleaning	178,315	205,547	221,713	222,000	220,200	102,260	282,000	60,000	27.03%
10054306	54301	Property Repair / Maintenance	23,621	16,240	17,389	25,000	27,400	3,323	30,000	5,000	20.00%
10054306	54335	Repairs Mobile Equipment	1,720	621	631	5,000	5,000	2,386	2,000	(3,000)	-60.00%
10054306	54361	Light Poles-Maintenance	9,514	9,202	(6,183)	15,000	15,000	5,056	10,000	(5,000)	-33.33%
10054306	54445	Office Equip Lease/Rental	1,257	1,467	1,481	1,550	1,550	1,214	1,550	-	0.00%
10054306	55400	Advertising	1,490	683	185	1,000	1,000	691	1,000	-	0.00%
10054306	56025	Supplies Building / Grounds	6,957	7,852	7,525	10,000	10,000	5,740	10,000	-	0.00%
10054306	53028	O/S Contract Old Incin. Bldng	59,887	-	-	-	-	-	-	-	-
10054306	56100	Supplies - General	524	818	913	1,500	1,500	-	1,000	(500)	-33.33%
10054306	56120	Supplies Office	366	749	239	1,000	1,000	54	1,000	-	0.00%
10054306	56121	Supplies-Centralized Office	21,519	19,316	17,036	25,000	25,000	8,121	25,000	-	0.00%
10054306	56220	Electricity	98,934	83,201	105,495	100,000	100,000	87,796	116,308	16,308	16.31%
10054306	56240	Fuel Oil / Propane	45,643	49,987	65,452	99,783	99,783	16,577	72,000	(27,783)	-27.84%
10054306	56260	Gasoline/Oil	8,733	5,805	3,161	10,000	10,000	1,999	10,000	-	0.00%
10054306	56261	CHP Gas	-	21,588	3,663	17,000	17,000	-	25,000	8,000	47.06%
10054306	56270	Water	5,876	9,557	10,356	10,035	10,035	4,738	12,217	2,182	21.74%
10054306	56500	Voice / Data	1,155	2,766	3,242	2,850	2,850	1,767	3,250	400	14.04%
10054306	56611	Furniture - Centralized	-	988	987	2,500	2,500	1,656	2,500	-	0.00%
			<b>1,301,616</b>	<b>1,322,321</b>	<b>1,364,353</b>	<b>1,338,733</b>	<b>1,378,572</b>	<b>703,910</b>	<b>1,489,261</b>	<b>150,528</b>	<b>11.24%</b>
		<b>Utilities</b>									
10054350	56291	Town Utility Sewer Fee	32,775	31,885	34,825	35,000	35,000	33,695	35,000	-	0.00%
10054350	56292	Town Utility Street Lights	102,337	107,262	97,714	115,766	115,766	62,824	121,554	5,788	5.00%
10054350	56295	Town Utility Hydrant Service	372,286	385,343	380,739	430,977	430,977	172,411	443,906	12,929	3.00%
			<b>507,399</b>	<b>524,489</b>	<b>513,278</b>	<b>581,743</b>	<b>581,743</b>	<b>268,930</b>	<b>600,460</b>	<b>18,717</b>	<b>3.22%</b>

Expenditures		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Transfer Station</b>										
10054380	51610	344,662	357,952	370,613	367,766	375,012	197,084	383,117	15,351	4.17%
10054380	51630	101,228	98,718	105,022	105,952	105,952	51,352	110,000	4,048	3.82%
10054380	51640	240	112	416	500	500	112	500	-	0.00%
10054380	52200	32,517	33,611	35,080	36,239	36,793	18,163	37,723	1,484	4.10%
10054380	52205	8,001	10,924	9,086	4,505	4,505	5,539	7,220	2,715	60.27%
10054380	52901	500	500	500	500	500	250	500	-	0.00%
10054380	53018	14,594	6,319	4,195	13,000	9,000	830	9,000	(4,000)	-30.77%
10054380	53415	-	-	-	5,000	-	-	5,000	-	0.00%
10054380	53420	19,294	21,331	25,316	25,000	32,125	813	30,000	5,000	20.00%
10054380	53440	253,811	213,031	209,312	275,000	275,000	95,769	250,000	(25,000)	-9.09%
10054380	53901	622,506	573,582	624,720	735,000	735,000	313,586	735,000	-	0.00%
10054380	53908	17,494	11,104	7,921	20,000	20,000	3,316	15,000	(5,000)	-25.00%
10054380	54330	4,463	629	5,142	15,000	15,000	6,032	10,000	(5,000)	-33.33%
10054380	54335	-	635	-	2,000	2,000	6	1,000	(1,000)	-50.00%
10054380	54421	236,788	231,074	260,604	250,000	250,000	124,014	250,000	-	0.00%
10054380	54445	-	-	81	-	400	134	400	400	0.00%
10054380	56100	1,513	3,196	3,138	4,900	4,775	966	4,900	-	0.00%
10054380	56120	1,378	3,210	1,079	1,700	1,300	459	1,700	-	0.00%
10054380	56220	12,276	11,877	16,650	13,900	13,900	13,699	18,357	4,457	32.06%
10054380	56260	10,096	14,871	13,649	14,875	14,875	10,012	14,850	(25)	-0.17%
10054380	56270	1,510	1,684	1,543	1,770	1,770	1,805	1,859	89	5.03%
10054380	56500	1,882	(9)	1,979	2,835	2,835	926	2,835	-	0.00%
10054380	56615	926	569	161	1,500	1,500	-	1,000	(500)	-33.33%
10054380	56630	1,280	870	1,450	1,500	1,500	1,450	1,500	-	0.00%
10054380	58120	325	290	-	2,500	4,500	4,000	2,500	-	0.00%
10054380	58144	9,203	9,387	12,934	9,500	9,500	5,326	9,500	-	0.00%
		<b>1,696,486</b>	<b>1,605,468</b>	<b>1,713,391</b>	<b>1,910,442</b>	<b>1,918,242</b>	<b>855,641</b>	<b>1,903,461</b>	<b>(6,981)</b>	<b>-0.37%</b>
<b>Parks</b>										
10054385	51610	1,055,858	1,188,461	1,278,991	1,135,418	1,151,562	649,270	1,227,687	92,269	8.13%
10054385	51620	45,962	13,360	7,394	15,000	15,000	6,010	15,500	500	3.33%
10054385	51630	68,160	86,341	93,698	121,750	121,750	52,967	122,000	250	0.21%
10054385	51640	3,616	2,048	2,544	7,168	7,168	1,904	9,768	2,600	36.27%
10054385	52200	85,604	96,163	102,886	97,321	98,557	52,763	104,437	7,116	7.31%
10054385	52205	23,049	29,437	36,153	30,948	30,948	21,886	31,695	747	2.41%
10054385	52901	3,500	3,450	3,250	3,500	3,500	1,600	3,500	-	0.00%
10054385	52906	-	14,448	-	-	-	3,227	-	-	-
10054385	53011	15,000	25,221	20,325	26,000	26,000	3,850	26,000	-	0.00%
10054385	53018	163,590	187,690	186,647	225,000	225,000	98,456	223,000	(2,000)	-0.89%
10054385	53049	13,280	9,960	9,960	14,750	14,750	7,000	15,500	750	5.08%
10054385	53200	827	2,095	2,167	2,500	2,500	493	2,500	-	0.00%
10054385	55301	-	22	71	-	100	-	-	-	-
10054385	53445	-	-	-	-	-	-	17,500	17,500	0.00%
10054385	53905	164,765	161,829	219,669	271,590	271,590	207,872	280,500	8,910	3.28%
10054385	54200	-	-	-	500	500	-	500	-	0.00%
10054385	54301	819	3,097	1,124	9,200	9,200	179	9,000	(200)	-2.17%
10054385	54330	30,933	35,974	39,328	53,000	53,000	15,360	53,000	-	0.00%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054385	54350	Repairs Parks And Trails	2,948	36,956	13,400	17,000	17,000	-	17,000	-	0.00%
10054385	54445	Office Equip Lease/Rental	-	-	-	-	2,100	1,177	900	900	
10054385	55800	Travel	323	1,155	408	1,700	1,500	95	1,700	-	0.00%
10054385	55972	Meals & Events	-	-	195	-	200	138	300	300	
10054385	56020	Supplies Auto Truck	1,141	2,306	2,970	3,300	3,300	709	3,300	-	0.00%
10054385	56025	Supplies Building / Grounds	52,696	53,897	64,865	76,000	76,000	21,841	71,000	(5,000)	-6.58%
10054385	56100	Supplies - General	4,498	7,377	6,579	13,000	10,800	2,691	11,000	(2,000)	-15.38%
10054385	56220	Electricity	47,291	49,751	39,810	58,210	58,210	29,821	44,500	(13,710)	-23.55%
10054385	56240	Fuel Oil / Propane	7,867	6,385	5,529	8,780	8,780	1,714	6,150	(2,630)	-29.95%
10054385	56260	Gasoline/Oil	27,056	41,051	46,672	42,500	42,500	21,083	43,500	1,000	2.35%
10054385	56270	Water	4,750	4,337	3,972	4,555	4,555	2,119	4,800	245	5.38%
10054385	56500	Voice / Data	6,742	4,947	7,542	5,610	5,610	3,473	5,610	-	0.00%
10054385	56621	Grounds Equipment	874	938	7,699	9,500	9,500	-	9,500	-	0.00%
10054385	56630	Uniforms & Equipment	5,050	-	6,640	-	-	6,250	6,250	6,250	
10054385	58115	Dues And Subscriptions	510	655	475	550	550	330	550	-	0.00%
10054385	58120	State Permits	285	-	-	-	-	-	-	-	
10054385	59736	Bristow Park Maintenance	-	-	6,460	12,000	12,000	8,248	10,000	(2,000)	-16.67%
			<b>1,836,993</b>	<b>2,069,351</b>	<b>2,217,424</b>	<b>2,266,350</b>	<b>2,283,730</b>	<b>1,222,527</b>	<b>2,378,147</b>	<b>111,797</b>	<b>4.93%</b>
<b>Nature Center</b>											
10054398	56220	Electricity	29,562	31,740	32,427	37,135	37,135	22,952	35,750	(1,385)	-3.73%
10054398	56240	Fuel Oil / Propane	28,201	30,896	27,234	40,647	40,647	15,080	29,957	(10,690)	-26.30%
10054398	56270	Water	2,667	3,039	3,105	3,190	3,190	1,462	3,350	160	5.02%
			<b>60,431</b>	<b>65,675</b>	<b>62,766</b>	<b>80,972</b>	<b>80,972</b>	<b>39,493</b>	<b>69,057</b>	<b>(11,915)</b>	<b>-14.71%</b>
<b>Tree Warden</b>											
10054399	51620	Salaries P/T	24,092	25,112	25,000	25,000	25,000	12,981	26,000	1,000	4.00%
10054399	52200	Social Security	1,843	1,921	1,913	1,913	1,913	993	1,989	76	3.97%
10054399	53120	Training	97	-	-	-	-	-	-	-	
10054399	53450	O/S Tree Service Highway	272,257	273,933	291,681	293,000	293,000	138,901	293,000	-	0.00%
10054399	53451	O/S Tree Service Parks	32,910	55,268	65,000	65,000	65,000	14,480	65,000	-	0.00%
10054399	54303	O/S Tree Maintenance	107,947	141,317	148,367	150,000	150,000	45,359	150,000	-	0.00%
10054399	56100	Supplies - General	3,946	4,886	4,012	4,000	4,000	404	3,000	(1,000)	-25.00%
10054399	56500	Voice / Data	413	386	330	500	500	147	500	-	0.00%
			<b>443,505</b>	<b>502,823</b>	<b>536,303</b>	<b>539,413</b>	<b>539,413</b>	<b>213,264</b>	<b>539,489</b>	<b>76</b>	<b>0.01%</b>
<b>Human Services</b>											
10054427	51610	Salaries F/T	389,663	373,365	376,478	420,937	316,672	146,768	324,285	(96,652)	-22.96%
10054427	51620	Salaries P/T	-	113	1,500	-	-	1,500	51,887	51,887	
10054427	51630	Salaries O/T	249	65	12	1,000	1,000	-	1,000	-	0.00%
10054427	52200	Social Security	28,641	27,271	28,705	32,278	24,303	10,828	28,854	(3,424)	-10.61%
10054427	52205	401A Employer Contributions	16,522	16,543	17,799	18,066	18,066	5,117	10,879	(7,187)	-39.78%
10054427	52901	Longevity	400	400	400	400	400	200	400	-	0.00%
10054427	52906	Accrued Benefits Payout	-	-	11,717	-	-	-	-	-	
10054427	53010	Service Contracts	-	-	-	-	-	-	1,670	1,670	
10054427	53048	Flu Clinic	11,383	6,329	-	-	-	-	-	-	
10054427	53200	Training	-	-	-	-	-	-	400	400	
10054427	53650	General Assistance	-	-	-	-	-	-	15,000	15,000	
10054427	53947	Public Health Services	4,576	6,015	5,461	7,500	7,500	1,025	6,500	(1,000)	-13.33%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054427	54445	Office Equip Lease/Rental	2,156	2,292	2,453	2,500	2,500	1,123	2,500	-	0.00%
10054427	55301	Postage	1,206	1,689	427	1,100	1,100	144	800	(300)	-27.27%
10054427	55800	Travel	-	-	-	200	200	-	50	(150)	-75.00%
10054427	55970	Program Meeting Expense	408	517	792	-	-	-	-	-	-
10054427	55972	Meals & Events	-	-	-	1,000	1,000	-	-	(1,000)	-100.00%
10054427	56120	Supplies Office	723	1,041	1,442	1,250	1,250	908	1,500	250	20.00%
10054427	56500	Voice / Data	2,060	(188)	1,772	2,200	2,200	861	2,000	(200)	-9.09%
10054427	58115	Dues And Subscriptions	915	1,110	1,270	1,300	1,300	920	500	(800)	-61.54%
			<b>458,901</b>	<b>436,559</b>	<b>450,227</b>	<b>489,731</b>	<b>377,491</b>	<b>169,394</b>	<b>448,225</b>	<b>(41,506)</b>	<b>-8.48%</b>
<b>Human Services Agencies</b>											
10054450	53610	Getabout	46,000	46,000	47,000	50,000	50,000	25,000	25,000	(25,000)	-50.00%
10054450	53621	Kids In Crisis	90,000	85,000	96,000	96,000	96,000	48,000	70,000	(26,000)	-27.08%
10054450	53630	New Canaan Cares	18,000	18,000	18,000	8,000	8,000	4,500	5,000	(3,000)	-37.50%
10054450	53645	Child Guidance Center	5,000	5,000	5,000	5,000	5,000	-	-	(5,000)	-100.00%
10054450	53675	Domestic Violence Crisis Centre	5,000	5,000	10,000	10,000	10,000	-	10,000	-	0.00%
10054450	53680	Meals On Wheels	5,000	5,000	5,000	5,000	5,000	-	5,000	-	0.00%
10054450	53682	Community Program Mental Wellness	-	5,300	3,613	2,500	2,500	1,400	1,500	(1,000)	-40.00%
10054450	53678	New Canaan Urgent Assessment	-	-	50,000	25,000	25,000	25,000	15,000	(10,000)	-40.00%
10054450	53679	Catholic Charities of Fairfield County	-	-	2,500	-	-	-	-	-	-
10054450	53687	Elder House	-	-	2,500	-	-	-	-	-	-
10054450	53688	Family Centers	-	-	2,500	-	-	-	-	-	-
10054450	53689	Community Action Agency of Western CT	-	-	2,500	-	-	-	-	-	-
			<b>169,000</b>	<b>169,300</b>	<b>244,613</b>	<b>201,500</b>	<b>201,500</b>	<b>103,900</b>	<b>131,500</b>	<b>(70,000)</b>	<b>-34.74%</b>
<b>Library</b>											
10054501	55067	Town Contribution	2,425,633	2,562,818	2,683,880	2,791,235	2,791,235	2,183,313	3,013,500	222,265	7.96%
			<b>2,425,633</b>	<b>2,562,818</b>	<b>2,683,880</b>	<b>2,791,235</b>	<b>2,791,235</b>	<b>2,183,313</b>	<b>3,013,500</b>	<b>222,265</b>	<b>7.96%</b>
<b>Rec-Civic Activity</b>											
10054511	53445	O/S Refuse Service	14,955	22,235	16,973	15,000	15,000	8,893	-	(15,000)	-100.00%
10054511	55965	Program Band Concert	7,020	9,950	-	-	-	-	-	-	-
10054511	55975	Program Memorial Day	75	416	-	-	-	-	-	-	-
10054511	56100	Supplies - General	422	160	92	1,500	1,500	-	-	(1,500)	-100.00%
			<b>22,472</b>	<b>32,760</b>	<b>17,064</b>	<b>16,500</b>	<b>16,500</b>	<b>8,893</b>	<b>-</b>	<b>(16,500)</b>	<b>-100.00%</b>
<b>Recreation Administration</b>											
10054520	51930	Salary Offset	-	-	-	(100,000)	(100,000)	-	(100,000)	-	0.00%
10054520	51610	Salaries F/T	421,734	321,537	350,823	513,761	523,604	188,737	534,043	20,282	3.95%
10054520	51620	Salaries P/T	163,979	152,628	9,444	7,000	7,000	9,672	52,000	45,000	642.86%
10054520	51630	Salaries O/T	5,192	24,308	30,849	5,000	5,000	15,073	9,500	4,500	90.00%
10054520	52200	Social Security	45,356	37,352	28,975	40,221	40,975	15,380	45,559	5,338	13.27%
10054520	52205	401A Employer Contributions	-	6,002	10,138	7,500	7,500	5,629	7,706	206	2.75%
10054520	52901	Longevity	1,500	800	800	800	800	400	800	-	0.00%
10054520	52906	Accrued Benefits Payout	21,647	-	-	-	-	-	-	-	-
10054520	53010	Service Contracts	-	-	1,053	14,553	14,553	13,510	15,000	447	3.07%
10054520	53015	O/S Contract Service	5,543	6,372	4,718	7,000	7,000	3,717	5,000	(2,000)	-28.57%
10054520	54200	Property Cleaning	2,154	53	936	4,000	4,000	902	5,000	1,000	25.00%
10054520	54301	Property Repair / Maintenance	1,174	1,374	3,338	7,500	7,500	701	5,000	(2,500)	-33.33%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054520	54305	Dog Park Maintenance	12,229	3,612	6,695	16,250	16,250	825	10,000	(6,250)	-38.46%
10054520	54330	Repairs Machinery And Equipment	200	1,496	-	-	-	-	-	-	-
10054520	54335	Repairs Mobile Equipment	39	-	-	-	-	-	-	-	-
10054520	54350	Repairs Parks And Trails	240	723	-	-	-	-	-	-	-
10054520	54445	Office Equip Lease/Rental	4,853	4,777	4,888	7,200	7,200	2,331	7,200	-	0.00%
10054520	55005	Background/Security Checks	693	83	99	2,250	2,250	985	2,500	250	11.11%
10054520	55301	Postage	409	894	2,088	3,000	3,000	948	3,000	-	0.00%
10054520	53200	Training	-	-	1,130	1,900	1,900	1,207	2,385	485	25.53%
10054520	55400	Advertising	-	-	71	6,500	6,500	-	2,500	(4,000)	-61.54%
10054520	55800	Travel	213	522	68	250	250	-	2,875	2,625	1050.00%
10054520	55950	Program Soccer	1,004	8,785	-	-	-	-	-	-	-
10054520	55955	Program Camp Buses	-	1,155	-	-	-	-	-	-	-
10054520	55967	Program Men's Softball	1,807	415	-	-	-	-	-	-	-
10054520	55968	Program Spring/Summer Clinics	-	70	-	-	-	-	-	-	-
10054520	55980	Programs and Activities	387,003	465,578	(1,540)	-	-	-	-	-	-
10054520	56025	Supplies Building / Grounds	907	247	-	-	-	-	-	-	-
10054520	56035	Supplies Program Inc. Sporting	18,053	12,265	-	-	-	-	-	-	-
10054520	56100	Supplies - General	6,487	7,981	4,256	10,000	10,000	562	6,500	(3,500)	-35.00%
10054520	56120	Supplies Office	2,829	4,614	2,821	5,000	5,000	1,622	5,000	-	0.00%
10054520	56260	Gasoline/Oil	1,475	3,650	2,383	3,650	3,650	1,145	3,650	-	0.00%
10054520	56500	Voice / Data	4,775	2,334	3,650	5,500	5,500	2,080	5,500	-	0.00%
10054520	56610	Equip Furniture	-	91	-	7,250	7,250	-	7,250	-	0.00%
10054520	56630	Uniforms & Equipment	2,984	3,431	-	-	-	-	-	-	-
10054520	57350	Software	8,516	9,516	9,620	-	-	-	-	-	-
10054520	58115	Dues And Subscriptions	536	110	315	750	750	315	750	-	0.00%
10054520	58144	Banking & Transaction Fees	43,185	46,987	30,814	-	-	-	-	-	-
			<b>1,166,715</b>	<b>1,129,763</b>	<b>508,432</b>	<b>576,835</b>	<b>587,432</b>	<b>265,741</b>	<b>638,718</b>	<b>61,883</b>	<b>10.73%</b>
		<b>Recreation - Waveny House</b>									
10054521	51610	Salaries F/T	64,912	96,624	66,397	55,323	55,328	36,915	56,850	1,527	2.76%
10054521	51620	Salaries P/T	7,629	15,988	(6,637)	-	-	732	-	-	-
10054521	51630	Salaries O/T	29,133	39,493	9,247	-	-	2,587	-	-	-
10054521	52200	Social Security	7,272	10,733	6,409	4,232	4,233	2,803	4,349	117	2.76%
10054521	52205	401A Employer Contributions	3,365	4,474	4,704	3,873	3,873	5,869	3,979	106	2.74%
10054521	52901	Longevity	200	250	300	-	-	-	-	-	-
10054521	53015	O/S Contract Service	7,909	10	325	23,000	23,000	-	10,000	(13,000)	-56.52%
10054521	54301	Property Repair / Maintenance	-	358	-	-	-	-	-	-	-
10054521	54330	Repairs Machinery And Equipment	-	550	960	-	-	-	-	-	-
10054521	54350	Repairs Parks And Trails	-	135	-	-	-	-	-	-	-
10054521	54360	Major Maintenance	11,347	8,876	3,679	20,000	20,000	-	12,000	(8,000)	-40.00%
10054521	55400	Advertising	4,455	4,455	-	-	-	-	-	-	-
10054521	56100	Supplies - General	5,371	9,259	8,717	11,000	11,000	6,703	11,000	-	0.00%
10054521	56500	Voice / Data	413	376	-	800	800	41	800	-	0.00%
10054521	56610	Equip Furniture	555	-	-	5,000	5,000	-	5,000	-	0.00%
10054521	56925	Equip China / Silverware	155	110	118	-	-	-	-	-	-
			<b>142,715</b>	<b>191,691</b>	<b>94,220</b>	<b>123,228</b>	<b>123,234</b>	<b>55,651</b>	<b>103,978</b>	<b>(19,250)</b>	<b>-15.62%</b>



Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Recreation - Paddle Tennis</b>											
10054522	51620	Salaries P/T	46,152	50,949	-	-	-	1,758	-	-	-
10054522	52200	Social Security	3,531	3,898	-	-	-	134	-	-	-
10054522	54301	Property Repair / Maintenance	17,300	-	8,991	18,000	18,000	8,000	25,000	7,000	38.89%
10054522	54325	Repairs Courts	4,687	-	-	12,000	12,000	-	-	(12,000)	-100.00%
10054522	56100	Supplies - General	222	204	-	-	-	-	-	-	-
10054522	56500	Voice / Data	281	174	-	900	900	-	900	-	0.00%
10054522	56620	Equip Heaters / Snowblowers	500	-	-	1,000	1,000	-	1,000	-	0.00%
			<b>72,674</b>	<b>55,224</b>	<b>8,991</b>	<b>31,900</b>	<b>31,900</b>	<b>9,892</b>	<b>26,900</b>	<b>(5,000)</b>	<b>-15.67%</b>
<b>Recreation - Park Bldgs.</b>											
10054523	53015	O/S Contract Service	3,145	495	2,050	2,000	2,000	980	2,000	-	0.00%
10054523	53445	O/S Refuse Service	14,630	15,041	13,189	16,800	16,800	8,685	16,800	-	0.00%
10054523	54200	Property Cleaning	1,433	554	-	3,250	3,250	389	1,500	(1,750)	-53.85%
10054523	54301	Property Repair / Maintenance	13,917	4,548	11,379	18,500	18,500	2,916	15,000	(3,500)	-18.92%
10054523	54330	Repairs Machinery And Equipment	5,747	1,060	7,478	8,000	8,000	3,171	8,000	-	0.00%
10054523	56100	Supplies - General	4,034	1,331	1,354	8,600	8,600	163	5,000	(3,600)	-41.86%
10054523	56220	Electricity	123,046	137,543	125,115	151,300	151,300	72,585	139,500	(11,800)	-7.80%
10054523	56240	Fuel Oil / Propane	58,245	66,090	59,626	69,905	69,905	30,945	66,500	(3,405)	-4.87%
10054523	56261	CHP Gas	-	-	2,147	-	-	3,655	25,000	25,000	-
10054523	56270	Water	7,107	9,462	8,653	9,935	9,935	6,141	10,500	565	5.69%
			<b>231,304</b>	<b>236,123</b>	<b>230,991</b>	<b>288,290</b>	<b>288,290</b>	<b>129,630</b>	<b>289,800</b>	<b>1,510</b>	<b>0.52%</b>
<b>Recreation - Lapham Center</b>											
10054524	51610	Salaries F/T	148,254	172,356	178,419	183,024	185,980	96,506	189,965	6,941	3.79%
10054524	51620	Salaries P/T	96,910	110,952	127,248	120,000	120,000	45,535	129,000	9,000	7.50%
10054524	51630	Salaries O/T	345	1,505	3,185	2,250	2,250	2,737	2,500	250	11.11%
10054524	52200	Social Security	18,223	21,536	23,699	23,353	23,580	10,977	24,593	1,240	5.31%
10054524	52901	Longevity	400	400	400	400	400	200	400	-	0.00%
10054524	54445	Office Equip Lease/Rental	1,385	1,476	1,622	1,700	1,700	960	1,700	-	0.00%
10054524	55301	Postage	-	-	-	950	950	-	500	(450)	-47.37%
10054524	55970	Program Meeting Expense	2,578	3,710	5,781	-	-	900	-	-	-
10054524	55972	Meals & Events	-	-	-	8,350	8,350	1,321	8,500	150	1.80%
10054524	55980	Meals & Events	-	-	-	-	-	-	4,000	4,000	-
10054524	56035	Supplies Program Inc. Sporting	257	-	143	1,000	1,000	675	1,000	-	0.00%
10054524	56100	Supplies - General	450	1,486	1,062	1,200	1,200	241	1,200	-	0.00%
10054524	56120	Supplies Office	8,123	1,426	1,980	9,000	9,000	797	5,000	(4,000)	-44.44%
10054524	56300	Food	970	328	439	-	-	-	500	500	-
10054524	56500	Voice / Data	1,427	(711)	1,279	1,500	1,500	614	1,500	-	0.00%
10054524	58115	Dues And Subscriptions	-	125	336	200	200	-	200	-	0.00%
10054524	58144	Banking & Transaction Fees	4,755	4,027	344	4,200	4,200	-	-	(4,200)	-100.00%
			<b>284,077</b>	<b>318,615</b>	<b>345,936</b>	<b>357,127</b>	<b>360,310</b>	<b>161,463</b>	<b>370,558</b>	<b>13,431</b>	<b>3.76%</b>
<b>Recreation - Kiwanis Park</b>											
10054526	51620	Salaries P/T	40,352	43,166	38,645	45,000	45,000	36,218	47,000	2,000	4.44%
10054526	51630	Salaries O/T	-	385	385	-	-	-	-	-	-
10054526	52200	Social Security	3,087	3,332	2,986	3,443	3,443	3,324	3,596	153	4.44%
10054526	54301	Property Repair / Maintenance	1,672	2,151	10,678	4,500	4,500	-	5,000	500	11.11%
10054526	56025	Supplies Building / Grounds	12,809	8,105	8,200	12,250	12,250	-	12,250	-	0.00%

Expenditures			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054526	56100	Supplies - General	123	-	-	1,850	1,850	-	500	(1,350)	-72.97%
10054526	56500	Voice / Data	1,759	1,664	2,208	1,650	1,650	1,266	1,650	-	0.00%
10054526	56630	Uniforms & Equipment	-	-	-	1,000	1,000	-	1,000	-	0.00%
10054526	56910	Supplies - Chemicals	8,369	5,558	8,712	12,000	12,000	5,267	12,000	-	0.00%
			<b>68,171</b>	<b>64,360</b>	<b>71,814</b>	<b>81,693</b>	<b>81,693</b>	<b>46,075</b>	<b>82,996</b>	<b>1,303</b>	<b>1.59%</b>
		<b>Board of Education</b>									
10054700	52110	Group Insurance-BOE	8,942,809	13,384,033	14,729,646	17,743,435	17,743,435	10,350,337	18,551,906	808,471	4.56%
10054700	55065	Expense Summary	82,998,007	85,087,366	87,751,568	91,402,053	91,402,053	38,316,991	95,695,365	4,293,312	4.70%
			<b>91,940,816</b>	<b>98,471,399</b>	<b>102,481,214</b>	<b>109,145,488</b>	<b>109,145,488</b>	<b>48,667,328</b>	<b>114,247,271</b>	<b>5,101,783</b>	<b>4.67%</b>
		<b>Other Agencies</b>									
10055006	53600	Health/Welfare	253,151	252,157	247,719	226,000	226,000	-	250,000	24,000	10.62%
10055006	53605	Day Care Center	32,000	32,000	32,000	32,000	32,000	-	32,000	-	0.00%
10055006	53640	Trans Private Schools	212,300	226,600	278,200	280,000	280,000	140,000	280,000	-	0.00%
10055006	53686	New Canaan Historical Society	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
10055006	53690	Channel 79 TV	38,197	38,197	38,197	40,500	40,500	20,250	40,500	-	0.00%
10055006	53695	Probate Court	11,140	5,423	11,850	12,000	12,000	7,200	12,000	-	0.00%
			<b>571,788</b>	<b>579,377</b>	<b>632,966</b>	<b>615,500</b>	<b>615,500</b>	<b>192,450</b>	<b>639,500</b>	<b>24,000</b>	<b>3.90%</b>
		<b>Debt Service</b>									
10054801	58310	Bond Principal Town	7,020,415	7,319,353	6,983,355	8,029,353	8,082,532	3,886,687	8,029,353	-	0.00%
10054801	58315	Bond Principal School	5,408,585	5,960,647	6,556,645	5,960,647	5,907,468	753,313	5,960,647	-	0.00%
10054801	58320	Bond Interest Town	2,608,872	2,513,556	2,175,690	2,409,769	2,756,055	1,410,327	2,409,769	-	0.00%
10054801	58325	Bond Interest Schools	1,763,966	1,629,506	1,342,348	1,719,506	1,373,220	692,304	1,719,506	-	0.00%
10054801	58330	BOE ICT Lease	612,714	688,655	721,562	795,000	795,000	394,378	646,401	(148,599)	-18.69%
			<b>17,414,551</b>	<b>18,111,717</b>	<b>17,779,599</b>	<b>18,914,275</b>	<b>18,914,275</b>	<b>7,137,009</b>	<b>18,765,676</b>	<b>(148,599)</b>	<b>-0.79%</b>
		<b>Town Commissions</b>									
10055010	53815	Conservation Commission	-	-	-	-	-	-	11,000	11,000	
10055010	53805	Utilities Commission	-	-	-	-	-	-	27,250	27,250	
			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,250</b>	<b>38,250</b>	
		<b>Contingency</b>									
10059800	51935	Contingency	-	-	-	350,000	270,000	-	350,000	-	0.00%
10054050	53961	Volunteer Tax Abatement	62,156	60,962	69,496	62,156	62,156	76,442	80,000	17,844	28.71%
10059800	51936	Salary Contingency	-	-	-	375,000	303,406	-	341,084	(33,916)	-9.04%
			<b>62,156</b>	<b>60,962</b>	<b>69,496</b>	<b>787,156</b>	<b>635,562</b>	<b>76,442</b>	<b>771,084</b>	<b>(16,072)</b>	<b>-2.04%</b>
		<b>Interfund Transfers</b>									
10059910	59021	Transfer to Tax Supported Capital	1,726,862	232,000	559,000	384,325	384,325	384,325	-	(384,325)	-100.00%
10059910	59020	Operating Transfer	20,640	88,506	250,985	-	-	-	1,735,100	1,735,100	
10059910	59026	Transfer To Waveny Pool Fund	5,300	-	-	-	-	-	-	-	
			<b>1,752,802</b>	<b>320,506</b>	<b>809,985</b>	<b>384,325</b>	<b>384,325</b>	<b>384,325</b>	<b>1,735,100</b>	<b>1,350,775</b>	<b>351.47%</b>
		<b>Total General Fund Expenditures</b>	<b>153,803,726</b>	<b>160,715,407</b>	<b>164,150,596</b>	<b>174,932,919</b>	<b>174,932,919</b>	<b>80,781,917</b>	<b>183,109,696</b>	<b>8,176,777</b>	<b>4.67%</b>

**TOWN OF NEW CANAAN**  
**General Fund Revenue By Department**

Revenues		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Finance</b>										
10054117	46101	160,646	1,363,390	1,584,281	2,000,000	2,000,000	1,217,414	1,800,000	(200,000)	-10.00%
10054117	43530	457,654	514,483	451,381	437,012	437,012	113,705	437,012	-	0.00%
10054117	47202	84,324	61,153	110,678	-	-	71,057	82,360	82,360	-
10054117	43805	26,672	178,613	233,227	101,728	101,728	-	101,728	-	0.00%
10054117	44040	47,546	55,882	81,069	50,000	50,000	-	50,000	-	0.00%
10054117	48995	17,451	16,400	16,231	16,000	16,000	14,482	16,000	-	0.00%
10054117	49200	35,600	69,490	26,000	-	-	24,750	-	-	-
10054117	47901	10,000	10,000	-	10,000	10,000	-	-	(10,000)	-100.00%
10054117	44930	3,032	2,024	1,237	2,500	2,500	232	2,500	-	0.00%
10054117	43330	200	65,110	200	352,668	352,668	333,172	352,668	-	0.00%
10054117	49052	100	200	335	100	100	225	100	-	0.00%
10054117	43806	839,174	-	-	-	-	-	-	-	-
10054117	46525	(748,264)	(2,389)	1,398,409	-	-	369,143	-	-	-
10054117	44960	160,445	193,653	49,910	10,000	10,000	668	-	(10,000)	-100.00%
10054117	44969	103	116	107	-	-	93	-	-	-
10054117	48105	10,000	-	-	-	-	-	-	-	-
10054117	49055	168,667	-	-	-	-	-	-	-	-
		<b>1,273,350</b>	<b>2,528,124</b>	<b>3,953,064</b>	<b>2,980,008</b>	<b>2,980,008</b>	<b>2,144,942</b>	<b>2,842,368</b>	<b>(137,640)</b>	<b>-4.62%</b>
<b>Tax Assessor</b>										
10054131	48225	75,056	101,728	101,728	28,112	28,112	101,728	28,112	-	0.00%
10054131	48240	799	882	758	-	-	517	-	-	-
		<b>75,855</b>	<b>102,610</b>	<b>102,486</b>	<b>28,112</b>	<b>28,112</b>	<b>102,245</b>	<b>28,112</b>	<b>-</b>	<b>0.00%</b>
<b>Tax Collector</b>										
10054135	41101	141,895,873	145,895,095	151,964,836	158,100,493	158,100,493	115,396,073	169,072,544	10,972,051	6.94%
10054135	41102	344,761	516,013	138,250	300,000	300,000	254,588	300,000	-	0.00%
10054135	41901	420,407	431,940	349,152	250,000	250,000	210,657	250,000	-	0.00%
		<b>142,661,041</b>	<b>146,843,048</b>	<b>152,452,237</b>	<b>158,650,493</b>	<b>158,650,493</b>	<b>115,861,317</b>	<b>169,622,544</b>	<b>10,972,051</b>	<b>6.92%</b>
<b>Town Clerk</b>										
10054147	44965	2,312,335	1,664,869	1,640,311	1,500,000	1,500,000	1,279,578	1,600,000	100,000	6.67%
10054147	44740	100,697	59,581	55,767	60,000	60,000	33,660	60,000	-	0.00%
10054147	44741	74,163	27,359	22,095	27,000	27,000	16,646	20,000	(7,000)	-25.93%
10054147	44501	20,305	23,045	28,176	20,000	20,000	16,075	25,000	5,000	25.00%
10054147	44930	15,864	10,526	9,383	12,000	12,000	5,894	10,000	(2,000)	-16.67%
10054147	42130	6,112	4,220	3,636	4,500	4,500	2,108	4,500	-	0.00%
10054147	42261	2,701	2,795	2,824	3,000	3,000	643	3,000	-	0.00%
10054147	44502	1,200	920	1,008	1,000	1,000	736	1,200	200	20.00%
10054147	44960	2,782	1,572	1,009	1,300	1,300	548	1,300	-	0.00%
10054147	44742	775	490	645	600	600	210	650	50	8.33%
10054147	44743	429	620	600	600	600	330	600	-	0.00%
10054147	42110	280	460	620	300	300	280	600	300	100.00%

Revenues			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
10054147	42270	Peddlers And Vendors Licenses	-	-	-	35	35	-	35	-	0.00%
10054147	43806	COVID19 State Reimbursements	-	8,452	-	-	-	-	-	-	
			<b>2,537,643</b>	<b>1,804,907</b>	<b>1,766,074</b>	<b>1,630,335</b>	<b>1,630,335</b>	<b>1,356,707</b>	<b>1,726,885</b>	<b>96,550</b>	<b>5.92%</b>
<b>Building</b>											
10054151	42201	Building Permits	1,022,248	947,742	1,116,390	850,000	850,000	766,268	900,000	50,000	5.88%
10054151	42335	Zoning Permits	91,464	90,315	27,950	-	-	-	-	-	
10054151	44722	Inland Wetland App/Violation Fees	36,270	32,632	7,000	-	-	-	-	-	
10054151	44720	Planning And Zoning Application Fee	16,200	17,400	5,000	-	-	-	-	-	
10054151	44103	Zoning Board Of Appeals Fees	5,500	5,100	800	-	-	-	-	-	
10054151	48232	DEEP Admin Cost Revenue-P&Z	1,020	728	268	-	-	-	-	-	
10054151	42325	Sign Permits	1,500	2,000	300	-	-	-	-	-	
			<b>1,174,202</b>	<b>1,095,917</b>	<b>1,159,308</b>	<b>850,000</b>	<b>850,000</b>	<b>766,268</b>	<b>900,000</b>	<b>50,000</b>	<b>5.88%</b>
<b>Land Use</b>											
10054155	42335	Zoning Permits	-	-	87,725	60,000	60,000	53,800	66,000	6,000	10.00%
10054155	44722	Inland Wetland App/Violation Fees	-	-	30,190	30,000	30,000	34,450	32,000	2,000	6.67%
10054155	44720	Planning And Zoning Application Fee	-	-	13,686	10,000	10,000	8,600	10,000	-	0.00%
10054155	44103	Zoning Board Of Appeals Fees	-	-	3,200	3,000	3,000	4,400	3,000	-	0.00%
10054155	48232	DEEP Admin Cost Revenue-P&Z	-	-	920	1,100	1,100	514	1,100	-	0.00%
10054155	42325	Sign Permits	-	-	1,600	1,000	1,000	1,200	-	(1,000)	-100.00%
					<b>137,321</b>	<b>105,100</b>	<b>105,100</b>	<b>102,964</b>	<b>112,100</b>	<b>7,000</b>	<b>6.66%</b>
<b>Insurance Liability</b>											
10054159	48104	Workers Comp Offset	76,411	60,053	-	60,000	60,000	-	-	(60,000)	-100.00%
10054159	48107	Member Equity	125,063	121,560	-	-	-	50,291	-	-	
			<b>201,474</b>	<b>181,613</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>50,291</b>	<b>-</b>	<b>(60,000)</b>	<b>-100.00%</b>
<b>Parking</b>											
10054178	44925	Parking Permits	319,477	330,468	260,442	400,000	400,000	490,270	400,000	-	0.00%
10054178	45005	Parking Tickets	197,528	166,006	188,477	175,000	175,000	100,708	200,000	25,000	14.29%
10054178	44920	Parking Meters	218,100	247,801	278,662	250,000	250,000	160,406	275,000	25,000	10.00%
10054178	44929	Parking - Box Car	7,909	32,573	31,922	46,000	46,000	20,397	40,000	(6,000)	-13.04%
10054178	44923	Parking Permit Waitlist/Late Fee	950	916	737	1,500	1,500	440	1,200	(300)	-20.00%
10054178	44924	Parking-Day Passes	1,203	3,642	2,248	3,700	3,700	953	2,500	(1,200)	-32.43%
			<b>745,168</b>	<b>781,429</b>	<b>762,558</b>	<b>876,200</b>	<b>876,200</b>	<b>773,174</b>	<b>918,700</b>	<b>42,500</b>	<b>4.85%</b>
<b>Police</b>											
10054201	45102	False Alarm Fines-Police	20,130	19,500	11,000	20,000	20,000	4,500	20,000	-	0.00%
10054201	42315	Pistol Permits	6,580	4,340	7,490	8,000	8,000	2,670	8,000	-	0.00%
10054201	45020	CT Judicial Revenue Distributions	18,505	24,013	22,768	19,000	19,000	12,576	20,000	1,000	5.26%
10054201	44968	Fingerprint Fees	6,360	7,650	6,680	7,000	7,000	3,840	7,000	-	0.00%
10054201	44930	Copier Revenue-Police	1,550	1,795	1,761	1,750	1,750	717	1,750	-	0.00%
10054201	42002	Amusement Permits	305	355	585	310	310	200	310	-	0.00%
10054201	42315	State Grants	17,473	1,998	-	25,000	25,000	-	-	(25,000)	-100.00%
			<b>70,903</b>	<b>59,651</b>	<b>50,283</b>	<b>81,060</b>	<b>81,060</b>	<b>24,503</b>	<b>57,060</b>	<b>(24,000)</b>	<b>-29.61%</b>
<b>Fire</b>											
10054203	42305	Blasting Permit Fees	180	-	600	-	-	675	-	-	
			<b>180</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>675</b>	<b>-</b>	<b>-</b>	

Revenues		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>EMS</b>										
10054209	49200 Sale Of Assets	16,000	-	-	-	-	-	-	-	-
		<b>16,000</b>	-	-	-	-	-	-	-	-
<b>Animal Control</b>										
10054215	42262 Dog Lic. Clerk Fees	-	-	-	8,000	8,000	-	-	(8,000)	-100.00%
10054215	45015 Warden Redemption Fees (Impound)	-	-	-	1,000	1,000	190	-	(1,000)	-100.00%
									-	
<b>Engineering</b>										
10054305	44971 Drainage Review	10,000	9,500	6,000	3,000	3,000	7,500	6,000	3,000	100.00%
10054305	42330 Street Opening Permits	31,936	12,264	11,703	25,000	25,000	10,255	15,000	(10,000)	-40.00%
10054305	44970 Storm Sewer Connection Fee	7,488	750	750	1,500	1,500	250	750	(750)	-50.00%
10054305	42310 Driveway Permits	2,150	2,150	4,500	1,000	1,000	750	2,500	1,500	150.00%
		<b>51,574</b>	<b>24,664</b>	<b>22,953</b>	<b>30,500</b>	<b>30,500</b>	<b>18,755</b>	<b>24,250</b>	<b>(6,250)</b>	<b>-20.49%</b>
<b>Town Buildings</b>										
10054306	48121 Solar Credits	23,662	25,949	20,978	23,000	23,000	11,135	21,000	(2,000)	-8.70%
		<b>23,662</b>	<b>25,949</b>	<b>20,978</b>	<b>23,000</b>	<b>23,000</b>	<b>11,135</b>	<b>21,000</b>	<b>(2,000)</b>	<b>-8.70%</b>
<b>Transfer Station</b>										
10054380	44022 Transfer Station Tipping Fees	477,660	415,694	412,506	415,000	415,000	212,727	415,000	-	0.00%
10054380	44026 Transfer Station Sticker Fees	84,855	155,392	171,643	130,000	130,000	128,145	130,000	-	0.00%
10054380	44020 Transfer Station Dump Fees	82,191	82,302	126,492	80,000	80,000	39,147	80,000	-	0.00%
10054380	44023 Transfer Station Recycling	146,652	43,952	55,530	35,000	35,000	22,961	35,000	-	0.00%
		<b>791,358</b>	<b>697,340</b>	<b>766,172</b>	<b>660,000</b>	<b>660,000</b>	<b>402,979</b>	<b>660,000</b>	<b>-</b>	<b>0.00%</b>
<b>Health</b>										
10054401	42350 Plan Review	64,850	57,600	79,950	60,000	60,000	34,750	70,000	10,000	16.67%
10054401	42320 Septic Permits	53,550	43,450	46,325	47,500	47,500	32,975	47,500	-	0.00%
10054401	42020 Restaurant Permits	35,800	37,725	40,150	35,000	35,000	31,100	38,000	3,000	8.57%
10054401	42323 Well Permits	7,800	11,800	7,250	5,000	5,000	1,800	5,000	-	0.00%
10054401	42005 Refuse & Septic Inspections	6,450	5,100	5,400	5,000	5,000	200	5,000	-	0.00%
10054401	42025 Barbers & Salons	3,825	4,075	4,500	4,000	4,000	925	4,100	100	2.50%
		<b>172,275</b>	<b>159,750</b>	<b>183,575</b>	<b>156,500</b>	<b>156,500</b>	<b>101,750</b>	<b>169,600</b>	<b>13,100</b>	<b>8.37%</b>
<b>Human Services</b>										
10054427	44504 Flu Clinics	9,336	4,650	-	-	-	-	-	-	-
		<b>9,336</b>	<b>4,650</b>	-	-	-	-	-	-	-
<b>Recreation Administration</b>										
10054520	44868 Programs and Activities Offset	583,771	650,445	-	-	-	-	-	-	-
10054520	44709 Park and Recreation Fees	182,124	27,192	-	-	-	-	-	-	-
10054520	44736 Dog Park Fees	8,970	5,069	7,715	8,000	8,000	3,415	10,000	2,000	25.00%
10054520	44704 Concessions and Commissions	9,074	1,156	-	-	-	-	-	-	-
10054520	44867 Waveny Custodial Fees	750	-	-	-	-	-	-	-	-
10054520	47202 Rental Of Property-Recreation	28,338	10,486	7,200	22,400	22,400	7,400	22,500	100	0.45%
		<b>813,027</b>	<b>694,348</b>	<b>14,915</b>	<b>30,400</b>	<b>30,400</b>	<b>10,815</b>	<b>32,500</b>	<b>2,100</b>	<b>6.91%</b>

Revenues			FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD (Dec)	FY26 BOS Recommended	FY26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Recreation - Waveny</b>											
10054521	47202	Rental of Property-Waveny	133,325	107,698	-	-	-	-	-	-	-
10054521	44867	Waveny Custodial Fees	1,793	1,125	563	-	-	-	-	-	-
			<b>135,118</b>	<b>108,823</b>	<b>563</b>	-	-	-	-	-	-
<b>Recreation - Paddle Tennis</b>											
10054522	44940	Paddle Tennis Fees	76,515	63,540	450	-	-	-	-	-	-
			<b>76,515</b>	<b>63,540</b>	<b>450</b>	-	-	-	-	-	-
<b>Recreation - Lapham Center</b>											
10054524	44708	Senior Citizens Program	76,485	68,117	106,237	77,000	77,000	70,500	78,000	1,000	1.30%
10054524	44945	Senior Program Lunches	-	-	1,170	-	-	360	-	-	-
			<b>76,485</b>	<b>68,117</b>	<b>107,407</b>	<b>77,000</b>	<b>77,000</b>	<b>70,860</b>	<b>78,000</b>	<b>1,000</b>	<b>1.30%</b>
<b>Education</b>											
10054700	43336	BOE - Excess Cost Grant	955,713	793,339	719,323	916,577	916,577	-	916,577	-	0.00%
			<b>955,713</b>	<b>793,339</b>	<b>719,323</b>	<b>916,577</b>	<b>916,577</b>	-	<b>916,577</b>	-	<b>0.00%</b>
<b>Miscellaneous</b>											
10055030	49090	FEMA Reimbursement	126,062	477,329	-	-	-	-	-	-	-
10059910	49055	Operating Transfers In	715,000	2,914,015	1,288,347	2,768,634	2,768,634	2,771,191	-	(2,768,634)	-100.00%
			<b>841,062</b>	<b>3,391,344</b>	<b>1,288,347</b>	<b>2,768,634</b>	<b>2,768,634</b>	<b>2,771,191</b>	-	<b>(2,768,634)</b>	<b>-100.00%</b>
<b>TOTAL GENERAL FUND REVENUES</b>			<b>152,701,941</b>	<b>159,429,161</b>	<b>163,508,614</b>	<b>169,932,919</b>	<b>169,932,919</b>	<b>124,570,761</b>	<b>178,109,696</b>	<b>8,176,777</b>	<b>4.81%</b>

**TOWN OF NEW CANAAN  
Sewer Fund Summary**

ORG	OBJECT	Account	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
28054135	41102	Tax Collections - Prior Yrs	11,783	-	824	3,500	3,500	-	3,000	(500)	-14.3%
28054135	41901	Lien Fees And Interest	12,705	10,481	11,025	6,000	6,000	5,026	6,000	-	0.0%
28054135	44745	Sewer Utility Revenue	1,659,248	1,673,056	1,767,552	1,855,791	1,855,791	1,189,777	1,927,526	71,735	3.9%
28054135	44960	Miscellaneous Income	1,339	-	-	-	-	-	-	-	-
		<b>Sewer Fund-Tax Collector</b>	<b>1,685,075</b>	<b>1,683,537</b>	<b>1,779,402</b>	<b>1,865,291</b>	<b>1,865,291</b>	<b>1,194,804</b>	<b>1,936,526</b>	<b>71,235</b>	<b>4.8%</b>
28058201	42322	Sewer Connection Permits	2,688	2,400	1,200	2,400	2,400	-	400	(2,000)	-83.3%
28058201	43341	Nitrogen Credit	24,350	19,074	8,372	8,400	8,400	14,470	8,000	(400)	-4.8%
28058201	44024	Disposal Fees	250,915	194,104	191,230	200,000	200,000	89,476	195,000	(5,000)	-2.5%
		<b>Sewer Fund-Operations</b>	<b>277,954</b>	<b>215,578</b>	<b>200,802</b>	<b>210,800</b>	<b>210,800</b>	<b>103,946</b>	<b>203,400</b>	<b>(7,400)</b>	<b>5.0%</b>
		<b>Total Sewer Fund Revenue</b>	<b>1,963,029</b>	<b>1,899,116</b>	<b>1,980,204</b>	<b>2,076,091</b>	<b>2,076,091</b>	<b>1,298,749</b>	<b>2,139,926</b>	<b>95,887</b>	<b>4.8%</b>
28054135	51610	Salaries F/T	49,100	49,739	49,616	51,897	51,897	16,346	30,442	(21,455)	-41.3%
28054135	51620	Salaries P/T	1,506	2,865	2,376	1,700	1,700	904	2,000	300	17.6%
28054135	51630	Salaries O/T	106	149	385	144	144	64	200	56	38.9%
28054135	52200	Social Security	3,885	4,041	4,017	4,033	4,033	1,328	2,497	(1,536)	-38.1%
28054135	52205	401A Employer Contributions	745	745	220	940	940	304	1,039	99	10.5%
28054135	53010	Service Contracts	-	-	1,235	2,000	2,000	2,277	2,100	100	5.0%
28054135	53011	Prof Service	-	275	100	100	100	70	100	-	0.0%
28054135	54340	Repairs Office Equipment	-	-	-	150	150	-	100	(50)	-33.3%
28054135	54445	Office Equip Lease/Rental	-	327	455	330	330	195	330	-	0.0%
28054135	55301	Postage	8,887	5,462	10,684	7,700	7,700	2,717	7,500	(200)	-2.6%
28054135	55400	Advertising	648	735	751	1,000	1,000	263	1,000	-	0.0%
28054135	56120	Supplies Office	928	1,121	107	1,400	1,400	319	1,400	-	0.0%
28054135	56500	Voice / Data	-	-	132	100	100	42	100	-	0.0%
		<b>Sewer Fund-Tax Collector</b>	<b>65,804</b>	<b>65,460</b>	<b>70,077</b>	<b>71,494</b>	<b>71,494</b>	<b>24,828</b>	<b>48,808</b>	<b>(22,686)</b>	<b>2.0%</b>
28054158	52902	Wellness	72	72	-	-	-	-	-	-	-
		<b>Sewer Fund-Health Benefits</b>	<b>72</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
28054159	52700	Workers Compensation	26,008	26,002	25,203	28,644	28,644	12,917	29,503	859	3.0%
28054159	55210	Ins Blanket Coverage	57,589	58,883	57,600	59,740	59,740	29,220	61,532	1,792	3.0%
		<b>Sewer Fund-Insurance</b>	<b>83,597</b>	<b>84,885</b>	<b>82,803</b>	<b>88,384</b>	<b>88,384</b>	<b>42,137</b>	<b>91,035</b>	<b>2,651</b>	<b>6.7%</b>
28054801	58310	Bond Prin Town	54,000	-	-	-	-	-	-	-	-
28054801	58320	Bond Interest Town	2,700	-	-	-	-	-	-	-	-
		<b>Sewer Fund-Debt Service</b>	<b>56,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,668</b>	<b>2.1%</b>

ORG	OBJECT	Account	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
28058201	51610	Salaries F/T	312,389	340,750	368,217	459,985	447,244	113,158	455,631	(4,354)	-0.9%
28058201	51617	Salaries Educational	1,470	2,100	-	2,730	2,730	1,500	2,730	-	0.0%
28058201	51620	Salaries P/T	101,857	54,268	1,654	-	-	-	-	-	-
28058201	51630	Salaries O/T	54,978	51,232	59,711	61,800	61,800	17,858	63,654	1,854	3.0%
28058201	51640	Salaries O/T Meal Allow	525	160	352	700	700	176	700	-	0.0%
28058201	52200	Social Security	33,948	32,154	30,651	39,918	39,918	9,648	39,725	(193)	-0.5%
28058201	52205	401A Employer Contributions	8,640	11,986	13,822	10,780	10,780	4,401	10,780	-	0.0%
28058201	52901	Longevity	1,250	1,000	750	1,000	1,000	-	1,000	-	0.0%
28058201	53018	O/S Contractors	25,169	52,211	47,772	40,000	89,955	56,148	40,000	-	0.0%
28058201	53200	Training	454	422	632	3,000	3,000	-	3,000	-	0.0%
28058201	53505	Grit Removal	9,954	11,767	12,699	17,000	17,000	-	18,000	1,000	5.9%
28058201	53506	Pipe Cleaning	28,662	28,061	29,904	40,000	40,000	12,735	40,000	-	0.0%
28058201	53902	O/S Sludge Hauling Contract	227,596	256,701	271,314	268,000	268,000	71,862	288,000	20,000	7.5%
28058201	54200	Property Cleaning	843	898	957	5,125	5,125	340	5,125	-	0.0%
28058201	54301	Property Repair / Maintenance	21,564	22,002	40,289	30,750	30,750	9,722	31,000	250	0.8%
28058201	54330	Repairs Machinery And Equipmen	28,267	25,862	27,868	35,875	35,875	6,790	37,000	1,125	3.1%
28058201	54335	Repairs Mobile Equipment	1,241	3,397	1,790	2,500	2,500	1,371	2,500	-	0.0%
28058201	54445	Office Equip Lease/Rental	1,365	1,316	1,230	1,500	1,500	164	1,500	-	0.0%
28058201	55301	Postage	9	13	-	255	255	5	255	-	0.0%
28058201	55800	Travel	81	397	-	2,000	1,257	-	2,000	-	0.0%
28058201	56025	Supplies Building / Grounds	113,565	131,062	155,863	169,000	169,000	58,133	180,000	11,000	6.5%
28058201	56100	Supplies - General	2,865	2,389	2,918	3,900	3,900	283	3,800	(100)	-2.6%
28058201	56120	Supplies Office	767	1,074	685	800	800	-	800	-	0.0%
28058201	56220	Electricity	146,961	139,189	221,526	257,829	257,829	86,856	244,232	(13,597)	-5.3%
28058201	56240	Fuel Oil / Propane	10,076	8,122	21,029	25,300	25,300	3,771	23,132	(2,168)	-8.6%
28058201	56260	Gasoline/Oil	3,227	6,032	6,112	6,250	6,250	1,683	6,250	-	0.0%
28058201	56261	CHP Gas	37,909	18,478	10,553	38,000	38,000	2,022	25,000	(13,000)	-34.2%
28058201	56270	Water	7,362	8,610	9,156	9,040	9,040	2,843	9,492	452	5.0%
28058201	56291	Town Util Sewer Contribution	-	-	-	4,705	4,705	-	4,940	235	5.0%
28058201	56500	Voice / Data	4,418	2,348	4,339	5,125	5,125	1,523	5,125	-	0.0%
28058201	56630	Uniforms & Equipment	4,622	6,209	8,916	7,000	7,000	2,769	6,000	(1,000)	-14.3%
28058201	56915	Supplies - Laboratory	3,342	3,847	6,519	5,125	5,125	575	5,125	-	0.0%
28058201	57350	Software	1,862	1,308	-	2,000	2,000	-	2,000	-	0.0%
28058201	58115	Dues And Subscriptions	-	-	40	250	250	-	250	-	0.0%
28058201	59530	Vehicles with Accessories	-	-	-	-	743	9	-	-	-
28058201	58120	State Permits	3,551	2,368	2,368	2,700	2,700	-	2,700	-	0.0%
<b>Sewer Fund-Operations</b>			<b>1,200,790</b>	<b>1,227,732</b>	<b>1,359,636</b>	<b>1,559,942</b>	<b>1,597,156</b>	<b>466,342</b>	<b>1,561,446</b>	<b>1,504</b>	<b>0.1%</b>
28059800	51935	Contingency	-	19,357	44,230	200,000	150,045	-	200,000	-	0.0%
28059910	59020	Transfer Out - Capital	-	-	-	825,000	825,000	-	224,000	(601,000)	0.0%
<b>Total Contingency &amp; Transfer</b>			<b>-</b>	<b>19,357</b>	<b>44,230</b>	<b>1,025,000</b>	<b>975,045</b>	<b>-</b>	<b>424,000</b>	<b>(601,000)</b>	<b>-58.6%</b>
<b>Total Sewer Fund Operating Budget</b>			<b>1,406,962</b>	<b>1,397,505</b>	<b>1,556,746</b>	<b>2,744,820</b>	<b>2,732,079</b>	<b>533,308</b>	<b>2,125,289</b>	<b>(619,531)</b>	<b>-22.6%</b>

\* For the full list of Sewer projects, please see the Capital Projects sections



**Recreation Fund**

ORG	OBJ	PROJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>General</b>												
28454525	58144		Banking & Transaction Fees	-	-	26,833	40,000	40,000	-	40,000	-	0.00%
28454525	59020		Operating Transfer Out	-	-	-	100,000	100,000	-	100,000	-	0.00%
28454525	51935		Contingency	-	-	-	-	-	-	-	-	-
				-	-	<b>26,833</b>	<b>140,000</b>	<b>140,000</b>	-	<b>140,000</b>	-	<b>0.00%</b>
<b>BASF (School Programs)</b>												
28454525	44868	45101	Programs and Activities	-	-	268,698	280,000	280,000	89,252	303,000	23,000	8.21%
28454525	51620	45101	Salaries P/T	-	-	59,976	42,200	42,200	5,589	65,000	22,800	54.03%
28454525	52200	45101	Social Security	-	-	4,792	3,228	3,228	-	4,973	1,745	54.06%
28454525	55980	45101	Programs and Activities	-	-	201,016	230,000	230,000	1,800	230,000	-	0.00%
28454525	56035	45101	Supplies Programs	-	-	3,626	2,000	2,000	-	2,000	-	0.00%
				-	-	<b>269,409</b>	<b>277,428</b>	<b>277,428</b>	<b>7,389</b>	<b>301,973</b>	<b>24,545</b>	<b>8.85%</b>
										<b>BASF (School Programs) Net:</b>	<b>1,027</b>	
<b>Summer Camps</b>												
28454525	44868	45102	Programs and Activities	-	-	183,438	198,000	198,000	369	210,000	12,000	6.06%
28454525	51620	45102	Salaries P/T	-	-	64,158	68,000	68,000	50,440	68,000	-	0.00%
28454525	52200	45102	Social Security	-	-	3,037	5,202	5,202	-	5,202	-	0.00%
28454525	55980	45102	Programs and Activities	-	-	42,330	75,500	75,500	25,331	75,500	-	0.00%
28454525	56035	45102	Supplies Programs	-	-	3,719	24,000	24,000	426	24,000	-	0.00%
				-	-	<b>113,245</b>	<b>172,702</b>	<b>172,702</b>	<b>76,197</b>	<b>172,702</b>	-	<b>0.00%</b>
										<b>Summer Camps Net:</b>	<b>37,298</b>	
<b>Soccer and Other Programs</b>												
28454525	44868	45103	Programs and Activities	-	-	61,273	53,000	53,000	21,317	53,000	-	0.00%
28454525	51620	45103	Salaries P/T	-	-	3,910	1,800	1,800	-	1,800	-	0.00%
28454525	52200	45103	Social Security	-	-	299	107	107	-	138	31	28.97%
28454525	55980	45103	Programs and Activities	-	-	53,033	36,000	36,000	11,575	36,000	-	0.00%
28454525	56035	45103	Supplies Programs	-	-	4,088	4,200	4,200	2,220	4,200	-	0.00%
				-	-	<b>61,329</b>	<b>42,107</b>	<b>42,107</b>	<b>13,795</b>	<b>42,138</b>	<b>31</b>	<b>0.07%</b>
										<b>Soccer and Other Programs Net:</b>	<b>10,862</b>	
<b>Flag Football</b>												
28454525	44868	45104	Programs and Activities	-	-	60,910	84,500	84,500	43,380	98,800	14,300	16.92%
28454525	51620	45104	Salaries P/T	-	-	22,090	37,500	37,500	19,869	37,500	-	0.00%
28454525	52200	45104	Social Security	-	-	1,690	2,869	2,869	-	2,869	-	0.00%
28454525	55980	45104	Programs and Activities	-	-	12,820	8,200	8,200	-	10,000	1,800	21.95%
28454525	56035	45104	Supplies Programs	-	-	1,311	15,000	15,000	12,444	15,000	-	0.00%
				-	-	<b>37,911</b>	<b>63,569</b>	<b>63,569</b>	<b>32,314</b>	<b>65,369</b>	<b>1,800</b>	<b>2.83%</b>
										<b>Flag Football Net:</b>	<b>33,431</b>	

**Recreation Fund**

ORG	OBJ	PROJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Softball</b>												
28454525	44868	45105	Programs and Activities	-	-	-	10,080	10,080	24	10,080	-	0.00%
28454525	51620	45105	Salaries P/T	-	-	4,298	3,500	3,500	2,160	6,500	3,000	85.71%
28454525	52200	45105	Social Security	-	-	329	268	268	-	497	229	85.54%
28454525	55980	45105	Programs and Activities	-	-	2,895	2,000	2,000	-	2,000	-	0.00%
28454525	56035	45105	Supplies Programs	-	-	812	1,400	1,400	120	1,000	(400)	-28.57%
				-	-	<b>8,334</b>	<b>7,168</b>	<b>7,168</b>	<b>2,280</b>	<b>9,997</b>	<b>2,829</b>	<b>39.47%</b>
<b>Softball Net:</b>										<b>83</b>		
<b>Tennis</b>												
28454525	44868	45106	Programs and Activities	-	-	301,514	220,000	220,000	76,940	220,000	-	0.00%
28454525	51620	45106	Salaries P/T	-	-	39,449	35,000	35,000	17,544	35,000	-	0.00%
28454525	52200	45106	Social Security	-	-	3,018	2,678	2,678	-	2,678	-	0.00%
28454525	55980	45106	Programs and Activities	-	-	163,100	174,000	174,000	113,756	174,000	-	0.00%
28454525	56035	45106	Supplies Programs	-	-	945	4,500	4,500	-	4,500	-	0.00%
				-	-	<b>206,512</b>	<b>216,178</b>	<b>216,178</b>	<b>131,300</b>	<b>216,178</b>	-	<b>0.00%</b>
<b>Tennis Net:</b>										<b>3,822</b>		
<b>Paddle Tennis</b>												
28454525	44868	45107	Programs and Activities	-	-	142,728	176,000	176,000	61,919	176,000	-	0.00%
28454525	51620	45107	Salaries P/T	-	-	56,156	49,500	49,500	9,235	49,500	-	0.00%
28454525	52200	45107	Social Security	-	-	4,396	3,787	3,787	-	3,787	-	0.00%
28454525	55980	45107	Programs and Activities	-	-	83,400	95,000	95,000	11,913	95,000	-	0.00%
28454525	56035	45107	Supplies Programs	-	-	-	4,000	4,000	-	4,000	-	0.00%
				-	-	<b>143,952</b>	<b>152,287</b>	<b>152,287</b>	<b>21,148</b>	<b>152,287</b>	-	<b>0.00%</b>
<b>Paddle Tennis Net:</b>										<b>23,713</b>		
<b>Pickleball</b>												
28454525	44868	45108	Programs and Activities	-	-	85,391	101,000	101,000	20,929	101,000	-	0.00%
28454525	51620	45108	Salaries P/T	-	-	-	15,000	15,000	-	15,000	-	0.00%
28454525	52200	45108	Social Security	-	-	-	1,148	1,148	-	383	(765)	-66.64%
28454525	55980	45108	Programs and Activities	-	-	42,836	81,000	81,000	20,640	81,000	-	0.00%
28454525	56035	45108	Supplies Programs	-	-	1,000	2,500	2,500	-	2,500	-	0.00%
				-	-	<b>43,836</b>	<b>99,648</b>	<b>99,648</b>	<b>20,640</b>	<b>98,883</b>	<b>(765)</b>	<b>-0.77%</b>
<b>Pickleball Net:</b>										<b>2,117</b>		
<b>Special Events</b>												
28454525	44868	45109	Programs and Activities	-	-	38,015	36,000	36,000	20,758	58,000	22,000	61.11%
28454525	51620	45109	Salaries P/T	-	-	3,443	6,000	5,790	-	5,000	(1,000)	-16.67%
28454525	51630	45109	Salaries O/T	-	-	-	-	-	-	500	500	
28454525	52200	45109	Social Security	-	-	263	459	459	-	459	-	0.00%
28454525	55980	45109	Programs and Activities	-	-	34,554	25,000	25,000	14,760	48,000	23,000	92.00%
28454525	56035	45109	Supplies Programs	-	-	1,563	3,200	3,200	-	3,200	-	0.00%
				-	-	<b>39,824</b>	<b>34,659</b>	<b>34,449</b>	<b>14,760</b>	<b>57,159</b>	<b>22,500</b>	<b>64.92%</b>
<b>Special Events Net:</b>										<b>841</b>		

**Recreation Fund**

ORG	OBJ	PROJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Wedding</b>												
28454521	47202		Rental of Property-Waveny	-	-	195,126	195,000	195,000	118,400	195,000	-	0.00%
28454521	44867		Waveny Custodial Fees	-	-	-	6,000	6,000	-	-	(6,000)	-100.00%
				-	-	<b>195,126</b>	<b>201,000</b>	<b>201,000</b>	<b>118,400</b>	<b>195,000</b>	<b>(6,000)</b>	<b>-2.99%</b>
28454521	51610		Salaries F/T	-	-	30,089	13,832	13,831	-	14,213	381	2.75%
28454521	51620		Salaries P/T	-	-	11,663	41,000	41,000	10,631	41,000	-	0.00%
28454521	51630		Salaries O/T	-	-	27,963	23,000	23,000	10,129	23,000	-	0.00%
28454521	52200		Social Security	-	-	5,332	5,954	5,954	-	5,983	29	0.49%
28454521	52205		401A Employer Contributions	-	-	-	968	968	-	1,087	119	12.29%
28454521	53015		O/S Contract Service	-	-	5,147	42,000	41,400	-	45,000	3,000	7.14%
28454521	55400		Advertising	-	-	294	25,000	25,000	170	25,000	-	0.00%
28454521	56120		Supplies Office	-	-	112	1,000	1,000	-	1,200	200	20.00%
28454521	56925		Equip China / Silverware	-	-	878	5,000	5,000	-	5,000	-	0.00%
				-	-	<b>81,478</b>	<b>157,754</b>	<b>157,153</b>	<b>20,930</b>	<b>161,483</b>	<b>3,729</b>	<b>2.36%</b>
									<b>Wedding Net:</b>	<b>33,517</b>		

**Parking Fund**

ORG	OBJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Beginning Balance</b>			<b>1,007,260</b>	<b>1,092,286</b>	<b>1,110,419</b>						
29304178	44925	Parking Permits	85,026	-	102,348	135,000	135,000	-	135,000	-	0.00%
			<b>85,026</b>	<b>-</b>	<b>102,348</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>-</b>	<b>0.00%</b>
29309800	51935	Contingency	-	-	-	135,000	135,000	-	-	(135,000)	-100.00%
29304178	54348	Parking Meter Replacement	-	-	-	-	-	-	-	-	-
29309920	58748	Parking Lot Improvements	-	-	-	-	-	-	-	-	-
29309920	58996	10683 FY22 Parking Lots	-	-	-	-	-	66,400	-	-	-
29309920	58996	10597 FY23 Parking Lots	-	189,344	25,221	-	-	1,400	-	-	-
			<b>-</b>	<b>189,344</b>	<b>25,221</b>	<b>135,000</b>	<b>135,000</b>	<b>67,800</b>	<b>-</b>	<b>(135,000)</b>	<b>-100.00%</b>
<b>Ending Balance Parking Fund</b>			<b>1,092,286</b>	<b>1,110,419</b>	<b>1,187,546</b>						

**Railroad Fund**

ORG	OBJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Beginning Balance</b>			<b>183,367</b>	<b>177,438</b>	<b>140,967</b>						
29404050	41010	Prior Year Adjustment		-	-						
29404178	44920	Parking Meters	23,601	151,226	146,629	152,000	152,000	60,048	150,000	(2,000)	-1.32%
29404178	45005	Parking Tickets	1,860	-	-	16,000	16,000	15,861	16,000	-	0.00%
29404050	47202	Rental Of Property	1,800	3,600	2,700	-	-	1,500	3,600	3,600	
			<b>27,261</b>	<b>154,826</b>	<b>149,329</b>	<b>168,000</b>	<b>168,000</b>	<b>77,409</b>	<b>169,600</b>	<b>1,600</b>	<b>0.95%</b>
29404178	53015	O/S Contract Service	223	1,811	1,667	3,000	3,000	244	3,000	-	0.00%
29404178	54347	Repairs Parking Meters	-	-	-	3,500	3,500	87	3,500	-	0.00%
29404178	54348	Parking Meter Replacement	-	-	-	-	-	-	-	-	
29404178	56100	Supplies - General	-	-	-	600	600	-	300	(300)	-50.00%
29404178	56500	Voice / Data	1,820	2,100	1,988	2,200	2,200	1,816	2,200	-	0.00%
29404178	58144	Banking & Transaction Fees	932	31,635	27,665	20,000	20,000	2,577	28,000	8,000	40.00%
29404306	53018	O/S Contractors	12,650	14,823	3,292	17,600	17,600	3,776	15,000	(2,600)	-14.77%
29404306	54200	Property Cleaning	7,107	18,199	19,347	21,000	21,000	6,868	23,000	2,000	9.52%
29404306	54301	Property Repair / Maintenance	997	1,566	806	3,500	3,500	70	3,500	-	0.00%
29404306	54370	Municipal Maint Charge	-	-	32,800	-	-	-	-	-	
29404306	55210	Ins Blanket Coverage	2,271	3,099	2,820	4,371	4,371	1,430	4,371	-	0.00%
29404306	56025	Supplies Building / Grounds	-	188	1,095	1,900	1,900	625	1,900	-	0.00%
29404306	56100	Supplies - General	210	526	343	600	600	488	600	-	0.00%
29404306	56220	Electricity	3,371	10,822	8,987	13,203	13,203	5,743	9,908	(3,295)	-24.96%
29404306	56240	Fuel Oil / Propane	390	2,165	1,678	2,165	2,165	-	1,846	(319)	-14.73%
29404306	56270	Water	634	1,458	1,413	2,228	2,228	1,059	1,484	(744)	-33.39%
29404306	56500	Voice / Data	1,285	2,920	3,169	3,300	3,300	1,119	3,200	(100)	-3.03%
29404350	56291	Town Util Sewer Fee	1,300	1,300	1,365	1,300	1,300	1,435	1,365	65	5.00%
29409800	51935	Contingency	-	-	-	67,533	67,533	-	20,000	(47,533)	-70.38%
29409920	57005	10569 FY22 Train Station	-	-	26,000	-	-	-	-	-	
			<b>33,190</b>	<b>92,611</b>	<b>134,433</b>	<b>168,000</b>	<b>168,000</b>	<b>27,337</b>	<b>123,174</b>	<b>(44,826)</b>	<b>-26.68%</b>
<b>Ending Balance Railroad Fund</b>			<b>177,438</b>	<b>140,967</b>	<b>155,863</b>						

**Waveny Pool Fund**

ORG	OBJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Beginning Balance</b>			<b>1,091,505</b>	<b>1,069,964</b>	<b>1,227,417</b>						
60074526	44695	Pool Programs	21,625	2,384	-	13,500	13,500	-	17,300	3,800	28.15%
60074526	44702	Pool Fees	566,705	578,190	587,468	566,715	566,715	411,039	563,915	(2,800)	-0.49%
60074050	44704	Concessions And Commissions	-	-	-	5,200	5,200	-	5,400	200	3.85%
60074526	44960	Miscellaneous Income	7,500	-	5,200	-	-	-	-	-	
			<b>595,830</b>	<b>580,574</b>	<b>592,668</b>	<b>585,415</b>	<b>585,415</b>	<b>411,039</b>	<b>586,615</b>	<b>1,200</b>	<b>0.20%</b>
60074526	51620	Salaries P/T	210,178	234,655	244,737	235,000	235,000	210,235	245,000	10,000	4.26%
60074526	52200	Social Security	16,079	16,624	20,050	17,978	17,978	16,083	18,743	765	4.26%
60074526	53015	O/S Contract Service	20,335	21,011	25,809	36,000	36,000	7,656	34,000	(2,000)	-5.56%
60074526	54200	Property Cleaning	17,555	23,677	25,314	36,000	36,000	16,069	35,000	(1,000)	-2.78%
60074526	54301	Property Repair / Maintenance	38,132	19,857	33,460	40,000	40,000	4,675	45,000	5,000	12.50%
60074526	54360	Major Maintenance	16,034	141,724	21,420	65,000	65,000	27,315	40,000	(25,000)	-38.46%
60074526	55980	Other Classes & Programs	9,155	5,380	4,557	8,000	8,000	2,319	8,000	-	0.00%
60074526	56100	Supplies - General	4,901	5,106	5,840	8,000	8,000	2,500	7,000	(1,000)	-12.50%
60074526	56220	Electricity	17,043	10,699	11,853	19,800	19,800	10,649	13,100	(6,700)	-33.84%
60074526	56240	Fuel Oil / Propane	9,819	12,819	7,772	19,800	19,800	3,786	10,000	(9,800)	-49.49%
60074526	56270	Water	6,037	9,501	4,825	13,750	13,750	3,057	14,500	750	5.45%
60074526	56291	Town Util Sewer Contribution	2,600	-	-	2,550	2,550	-	2,550	-	0.00%
60074526	56500	Voice / Data	238	(118)	213	350	350	51	350	-	0.00%
60074526	56630	Uniforms & Equipment	4,033	6,602	7,382	5,500	5,500	-	6,000	500	9.09%
60074526	56910	Supplies - Chemicals	22,447	24,817	39,667	35,500	35,500	19,911	35,500	-	0.00%
60074000	57905	Depreciation Expense	-	-	45,598	40,687	40,687	-	46,000	5,313	13.06%
60074526	58144	Banking & Transaction Fees	187	-	-	1,500	1,500	-	-	(1,500)	-100.00%
60074801	58310	Bond Principal	212,000	-	-	-	-	-	-	-	
60074801	58320	Bond Interest	10,600	-	-	-	-	-	-	-	
60074301	58996	10741 FY24 Parking Lot - Benko Pool	-	-	-	-	93,293	-	-	-	
60074306	58992	107442 FY24 Parking Lot - Benko Pool	-	-	-	50,000	50,000	-	-	(50,000)	-100.00%
60079800	51935	Contingency	-	-	0	-	2,634	-	20,372	20,372	
			<b>617,371</b>	<b>532,354</b>	<b>498,499</b>	<b>635,415</b>	<b>731,342</b>	<b>324,306</b>	<b>581,115</b>	<b>(54,300)</b>	<b>-8.55%</b>
<b>Ending Balance Pool Fund</b>			<b>1,069,964</b>	<b>1,227,417</b>	<b>1,321,586</b>						

**Movie Theatre Fund**

ORG	OBJ	DESCRIPTION	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY25 Adopted	FY25 Revised	FY25 YTD	FY26 Proposed	FY 26-25 \$YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Beginning Balance</b>			<b>853,124</b>	<b>835,345</b>	<b>99,636</b>						
60104050	49055	Operating Transfers In	-	-	-	-	-	-	-	-	
60104050	47202	Rental Of Property	40,352	34,765	3,712	125,000	125,000	60,000	123,600	(1,400)	-1.12%
60104050	47205	Revenue Sharing	-	-	-	-	-	-	-	-	
60104050	44960	Miscellaneous Income	-	-	113,539	-	-	2,995	-	-	
			<b>40,352</b>	<b>34,765</b>	<b>117,251</b>	<b>125,000</b>	<b>125,000</b>	<b>62,995</b>	<b>123,600</b>	<b>(1,400)</b>	<b>-1.12%</b>
60104306	53018	O/S Contractors	17,149	37,213	-	27,000	27,000	349	27,000	-	0.00%
60104306	54200	Property Cleaning	-	-	9,300	1,000	1,000	-	2,500	1,500	150.00%
60104306	54301	Property Repair / Maintenance	3,521	749	-	5,775	5,775	3,521	1,000	(4,775)	-82.68%
60104306	54370	Municipal Maintenance Charge	-	-	-	-	-	-	7,500	7,500	
60104139	55762	Movie Theatre Property	-	-	-	1,000	1,000	-	-	(1,000)	-100.00%
60104306	56100	Supplies - General	6,553	3,379	-	11,000	11,000	790	-	(11,000)	-100.00%
60104306	56220	Electricity	10,224	8,683	(5,891)	24,095	24,095	(258)	-	(24,095)	-100.00%
60104306	56240	Fuel Oil / Propane	-	12,217	5,848	12,200	12,200	-	-	(12,200)	-100.00%
60104306	56270	Water	1,384	2,916	304	1,430	1,430	-	-	(1,430)	-100.00%
60104306	56291	Town Util Sewer Contribution	1,300	1,300	1,365	1,500	1,500	-	-	(1,500)	-100.00%
60104306	57252	89245 2022 Playhouse Movie Theatre	18,000	642,317	88,972	-	-	-	-	-	
60109800	51935	Contingency	-	-	-	40,000	40,000	-	40,000	-	0.00%
			<b>58,131</b>	<b>708,774</b>	<b>99,898</b>	<b>125,000</b>	<b>125,000</b>	<b>4,403</b>	<b>78,000</b>	<b>(47,000)</b>	<b>-37.60%</b>
<b>Ending Balance Movie Theatre Fund</b>			<b>835,345</b>	<b>161,336</b>	<b>116,989</b>						

# New Canaan Library

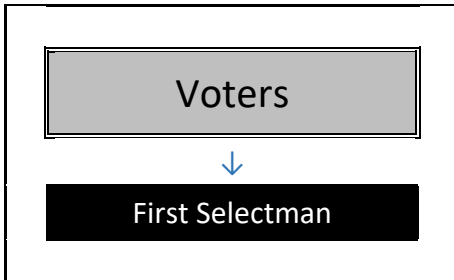
Revenues	FY23 Audited	FY24 Adopted	FY24 Audited	FY25 Adopted	FY26 Proposed	FY26-25 %YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Town of New Canaan Contribution</b>	<b>2,562,818</b>	<b>2,683,880</b>	<b>2,683,880</b>	<b>2,791,235</b>	<b>3,013,500</b>	<b>222,265</b>	<b>7.96%</b>
<b>Library Revenues</b>							
State of Connecticut Annual Fund	3,244	8,000	7,321	7,321	9,500	2,179	29.76%
Fundraising Event Revenue	520,728	500,000	647,843	526,600	570,000	43,400	8.24%
Gifts Restricted (Temporarily)	276,264	285,000	348,791	314,635	340,000	25,365	8.06%
Fines	29,475	-	363,217	-	-	-	-
Rentals & Leases	7,230	35,000	13,087	12,500	13,500	1,000	8.00%
Business Center Income	5,310	42,000	52,915	78,000	79,000	1,000	1.28%
Book Sales	3,956	15,000	9,510	9,000	10,000	1,000	11.11%
Misc. Revenue	4,082	-	1,319	-	-	-	-
	130	5,000	-	5,000	(5,000)	(5,000)	(5,000)
<b>Total Library:</b>	<b>850,419</b>	<b>890,000</b>	<b>1,444,003</b>	<b>953,056</b>	<b>1,022,000</b>	<b>68,944</b>	<b>7.23%</b>
<b>Total Revenue</b>	<b>3,413,237</b>	<b>3,573,880</b>	<b>4,127,883</b>	<b>3,744,291</b>	<b>4,035,500</b>	<b>291,209</b>	<b>7.78%</b>
<b>Expenditures</b>	<b>FY23 Audited</b>	<b>FY24 Amended</b>	<b>FY24 Audited</b>	<b>FY25 Adopted</b>	<b>FY26 Proposed</b>	<b>FY26-25 %YoY Budg.-Budg.</b>	<b>FY26-25 %YoY Budg.-Budg.</b>
<b>Administration</b>							
<b>Financial</b>							
Software	3,825	4,400	4,834	5,753	5,926	173	
Bank Fees	626	2,300	2,863	2,500	3,000	500	
Payroll Processing Fees	8,580	9,700	10,506	12,277	12,800	523	
Professional							
<i>Accounting Services</i>	62,480	62,726	67,973	71,800	77,400	5,600	
<i>Legal</i>	5,231	-	8,238	5,000	5,000	-	
<i>Retirement Fund Consultant</i>	2,602	2,500	2,589	2,500	2,718	218	
<i>Prof. fee - other</i>	40,015	5,000	26,255	2,000	1,750	(250)	
<b>Total:</b>	<b>123,359</b>	<b>86,626</b>	<b>123,257</b>	<b>101,830</b>	<b>108,594</b>	<b>6,764</b>	<b>6.64%</b>
<b>Insurance</b>							
Liab/Property/Workers comp	37,483	41,000	39,157	40,825	44,415	3,590	
D&O/ EPL insurance	822	2,000	2,067	2,150	2,215	65	
<b>Total:</b>	<b>38,305</b>	<b>43,000</b>	<b>41,224</b>	<b>42,975</b>	<b>46,630</b>	<b>3,655</b>	<b>8.50%</b>
<b>Office Expense - Director</b>	<b>2,690</b>	<b>700</b>	<b>12,540</b>	<b>500</b>	<b>500</b>	<b>-</b>	
<b>Leased Equipment</b>	<b>23,253</b>	<b>24,000</b>	<b>23,535</b>	<b>23,414</b>	<b>24,241</b>	<b>827</b>	
<b>Misc Admin</b>							
Organization Dues	1,774	2,000	2,134	1,800	2,200	400	
Postage	1,324	2,000	2,821	1,500	1,500	-	
Printing	268	500	314	400	400	-	
Staff Education	8,617	7,700	9,279	7,700	15,000	7,300	
Office Supplies	6,905	4,000	6,261	4,000	5,000	1,000	
<b>Total:</b>	<b>18,888</b>	<b>16,200</b>	<b>20,808</b>	<b>15,400</b>	<b>24,100</b>	<b>8,700</b>	<b>56.49%</b>
<b>Total Administration</b>	<b>206,495</b>	<b>170,526</b>	<b>221,365</b>	<b>184,119</b>	<b>204,065</b>	<b>19,946</b>	<b>10.83%</b>
<b>Operations</b>							
<b>Compensation</b>							
Salary	2,109,823	2,348,392	2,410,557	2,426,359	2,586,476	160,117	
Taxes	149,603	179,651	169,649	185,616	194,875	9,259	
403B Match	45,536	66,000	51,449	55,000	60,000	5,000	
<b>Total:</b>	<b>2,304,962</b>	<b>2,594,043</b>	<b>2,631,654</b>	<b>2,666,975</b>	<b>2,841,351</b>	<b>174,376</b>	<b>6.54%</b>
<b>Collection</b>							
Software	16,555	21,675	21,869	12,326	11,889	(437)	
Print							
<i>Adult Books</i>	86,876	70,000	68,864	70,000	77,000	7,000	
<i>Children Books</i>	22,547	21,500	25,987	21,500	22,000	500	
<i>Teen Books</i>	6,054	6,750	5,734	5,750	5,000	(750)	
Audio Visual							
<i>Adult Audio Visual</i>	2,788	1,500	1,641	1,500	1,500	-	
<i>Children Audio Visual</i>	69	-	-	-	-	-	
Misc Electronic Content							
<i>Reference Databases</i>	14,055	16,000	16,008	16,000	21,000	5,000	
<i>Digital Books/Content-Teen</i>	3,406	3,500	3,057	3,500	3,500	-	
<i>Digital Books/Content - Child</i>	8,392	7,500	7,931	7,500	8,000	500	
<i>Digital Books/Content - Adult</i>	72,645	78,000	82,909	78,000	96,000	18,000	
Museum Passes	3,820	3,500	4,245	2,500	3,000	500	
Periodicals	6,983	7,500	9,006	8,000	8,500	500	
<b>Total:</b>	<b>244,190</b>	<b>237,425</b>	<b>247,250</b>	<b>226,576</b>	<b>257,389</b>	<b>30,813</b>	<b>13.60%</b>



Expenditures	FY23 Audited	FY24 Amended	FY24 Audited	FY25 Adopted	FY26 Proposed	FY26-25 %YoY Budg.-Budg.	FY26-25 %YoY Budg.-Budg.
<b>Programs</b>							
Learning Programs							
<i>Children's Programs</i>	13,956	10,000	33,983	15,000	20,000	5,000	
<i>Teen Programs</i>	2,967	3,300	3,907	5,000	7,200	2,200	
<i>Adult instruction</i>	-	5,000	4,564	11,000	18,000	7,000	
<i>Reference &amp; Instruction Software</i>	-	3,541	3,654	3,600	3,782	182	
<i>Adult Programs</i>	43,194	45,177	73,313	45,000	60,000	15,000	
<i>Art Gallery</i>	-	5,000	2,924	2,000	3,000	1,000	
<i>Maker Space</i>	4,027	5,000	5,727	2,000	3,000	1,000	
<b>Total:</b>	<b>64,144</b>	<b>77,018</b>	<b>128,072</b>	<b>83,600</b>	<b>114,982</b>	<b>31,382</b>	37.54%
<b>Information Technology</b>							
Hardware	11,484	20,000	11,175	15,000	22,319	7,319	
Software	98,615	126,424	128,080	133,989	139,120	5,131	
<b>Total:</b>	<b>110,099</b>	<b>146,424</b>	<b>139,255</b>	<b>148,989</b>	<b>161,439</b>	<b>12,450</b>	8.36%
<b>Total Operations</b>	<b>2,723,395</b>	<b>3,054,910</b>	<b>3,146,231</b>	<b>3,126,140</b>	<b>3,375,161</b>	<b>249,021</b>	7.97%
<b>Infrastructure &amp; Facilities</b>							
<b>General</b>							
Parking (TNC +)	10,000	13,500	10,000	10,000	13,250	3,250	
Sewer Fee (TNC)	2,600	3,844	2,730	3,844	2,867	(977)	
Internet: WAN (TNC)	7,680	14,400	6,552	14,400	14,400	-	
Internet: CEN (CT)	5,280	5,400	7,640	8,820	8,820	-	
Telephone	1,017	1,500	406	-	500	500	
<b>Total:</b>	<b>26,577</b>	<b>38,644</b>	<b>27,329</b>	<b>37,064</b>	<b>39,837</b>	<b>2,773</b>	7.48%
<b>Facilities/Building &amp; Grounds</b>							
Building/Grounds/Maintenance	30,774	46,000	37,285	70,000	80,000	10,000	
Cleaning Services	52,540	60,000	85,796	91,900	75,000	(16,900)	
Custodial Supplies	4,513	4,000	7,718	4,000	9,000	5,000	
Energy	96,572	75,000	86,866	75,000	80,000	5,000	
Refuse Collection	4,494	5,500	6,757	5,500	7,437	1,937	
Water	4,698	3,500	4,900	4,500	5,000	500	
<b>Total:</b>	<b>193,591</b>	<b>194,000</b>	<b>229,322</b>	<b>250,900</b>	<b>256,437</b>	<b>5,537</b>	2.21%
<b>Legacy Building</b>							
Insurance		1,250	86	1,250	1,250	-	
Utilities		-	-	-	-	-	
Staffing		-	-	-	-	-	
IT/WiFi		-	-	-	-	-	
Sewer Fee		-	-	-	-	-	
Maintenance		-	-	-	-	-	
Capital Reserve		-	-	-	-	-	
<b>Total:</b>		<b>1,250</b>	<b>86</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>	
<b>Total Infrastructure &amp; Facilities</b>	<b>220,168</b>	<b>233,894</b>	<b>256,737</b>	<b>289,214</b>	<b>297,524</b>	<b>8,310</b>	2.87%
<b>Development</b>							
<b>General</b>							
Bank Fees	9,481	10,000	9,031	8,000	10,000	2,000	
Donor Development	2,533	500	767	3,000	3,000	-	
Fundraising Expenses	56,855	70,000	104,736	90,000	90,000	-	
Communications			3,694	10,000	15,000	5,000	
Postage	2,015	4,000	1,911	4,000	5,000	1,000	
Printing	11,902	6,000	6,266	10,000	15,000	5,000	
Professional Fee	11,291	1,600	2,400	8,000	8,000	-	
Software	7,893	10,450	8,127	11,818	12,750	932	
<b>Total Development</b>	<b>101,970</b>	<b>102,550</b>	<b>136,933</b>	<b>144,818</b>	<b>158,750</b>	<b>13,932</b>	9.62%
<b>Capital Reserve</b>		<b>7000</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenses</b>	<b>3,252,028</b>	<b>3,568,880</b>	<b>3,761,265</b>	<b>3,744,291</b>	<b>4,035,500</b>	<b>291,209</b>	7.78%

**Mission**

Provide leadership for the executive branch of the Town government and oversee most services provided to residents.



**Department Goals**

1. Provide cost effective services through prudent leadership and management
2. Maintain and enhance Town infrastructure
3. Provide timely and effective public safety and health services
4. Preserve and enhance the quality of life in New Canaan

**Summary of Major Responsibilities**

The First Selectman’s Office responds to citizen inquiries, including information requests, suggestions, complaints, and requests for action in all areas of municipal government.

The First Selectman is the Chief Executive and enforces the bylaws and ordinances of the Town and the laws of the State.

The Board of Selectmen has a duty to carry out the provisions of the Town Charter, the power to make certain appointments and fill-certain vacancies, and the duty to be the purchasing agent for the Town.

The Administrative Officer provides administrative and management services and related work products in support of the First Selectman. The Administrative Officer assists the First Selectman with details relating to specific office operations by administering various functions of the town government including preparation of agendas and minutes for the Board of Selectmen, Board of Finance and Town Council;

special events coordination; interpretation of Town Code, ordinances and regulations in conjunction with the Town Attorney; assisting the public with concerns; economic development and communications.

**Recent/New Programs, Initiatives and Accomplishments**

- Created and produced a monthly newsletter from the First Selectman to improve communications and enhance community engagement.
- Provided financial assistance to the New Canaan Housing Authority for the purchase of “Riverwood” to continue progress toward moratorium goals.
- Celebrated the reopening of the New Canaan Playhouse as a premier destination in downtown New Canaan.
- Implemented new online permitting system – “OpenGov”.
- Began construction of new varsity baseball stadium at Waveny Park.
- Constituted the Affordable Housing Committee
- Continue study of parking lot usage to optimize parking availability in the most cost-effective manner.
- Managed New Canaan Police Building Renovation project.

**Major Departmental Challenges**

Retaining and enhancing quality of life while maintaining economic vitality is challenging:

- Minimal funding and support from the state
- Managing parking demand and automation of pay station services



- Aging infrastructure including town owned buildings and sanitary sewer system
- Affordable Housing mandates

**FY 25-26 Objectives**

- Continue to focus on securing federal and state grants for local infrastructure improvements
- Reconfigure parking fee structure for Elm Street and municipal lots in downtown New Canaan.
- Complete the New Canaan Police Department building renovation.
- Continued focus on local tax burden.
- Continue to evaluate long term strategies for affordable housing needs.
- Continue to educate residents on options for enhancement of home wireless connectivity.

- Encourage all residents to subscribe to monthly newsletter to enhance communication with residents.
- Manage major repair work to exterior of Lapham, Waveny and continue to evaluate Lapham.

**Alignments with New Canaan being a community of choice for its residents**

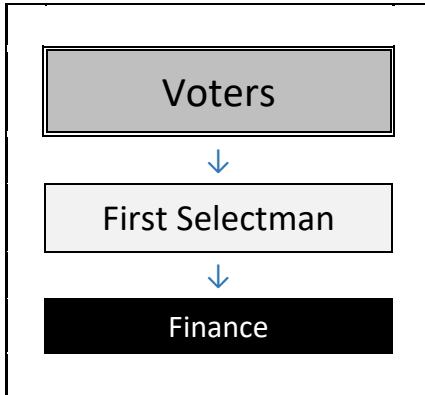
As the Chief Executive and enforces the bylaws and ordinances of the Town and the laws of the state.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Freedom of Information Act (FOIA) Requests	107	76	100	100
Newsletter Subscribers			1900	2100



**Mission**

To provide for general accounting, budget development and control, financial reporting, management of Town funds and debt management.



**Department Goals**

1. Ensure funds are accounted for in compliance with Government Accounting Standards Board (GASB), Generally Accepted Accounting Principles, (GAAP), and Governmental Accounting, Auditing, and Financial Reporting
2. Facilitate the work of each operating department/agency through prompt and proper payment of vendors
3. Provide information to Town Boards and Committees

**Summary of Major Responsibilities**

The Finance Department is responsible for the management and supervision of the Town’s finances including budget, accounting for town funds, including accounts payable and accounts receivable, bonding, and all banking operations for both the Town and the BOE operating and capital accounts.

The Finance Office is also responsible for facilitating Mill Rate calculation, assessing and collecting taxes, and collecting sewer use fees.

The office ensures adherence to all provisions of the Town Charter, GASB, and GAAP. It prepares

monthly financial reports on the fiscal condition of the Town concerning the budget, acts as a liaison to all Departments and financial institutions on matters relating to Town business, and ensures all debt obligations of the Town are paid per borrowing provisions. The Finance Department also oversees the preparation of the Town Budget and works closely with the BOE.

The department is responsible to the Town Administration, Board of Finance, and Audit Committee. It facilitates the annual audit of the Town and received the Government Finance Officers Association recognition for Excellence in Financial Reporting.

**Anticipated Operational Changes**

No anticipation changes for this coming year.

**Recent/New Programs and Initiatives**

Over the last year the Finance Department has made several changes:

- The Department is reviewing opportunities to reorganize the internal audit functions.
- Established a Self-Sustaining Fund to meet the growing demand for resident-focused recreation programs.
- Changed P-card policy and implemented of accounting bridge per department.
- Continued Staff Cross Training – personnel have made an effort to cross-train so that if a member of the staff is not at work, the workflow will not stop

**Recent Departmental Recognitions**

The Town of New Canaan received a Certificate of Achievement for Excellence in Financial Reporting



from the Government Finance Officers Association of the USA and Canada for the fiscal year 2022. The Town also received the GFOA Distinguished Budget Award Presentation.

**Major Departmental Challenges**

The department is looking to enhance forecasting and the use of budget-moderating techniques and technology. The ongoing need for extensive cross-training among staff to mitigate risks associated with potential retirements or resignations.

**FY 23-24 Accomplishments**

- Continue to receive GFOA reporting and budgeting awards
- Continue to Automate and streamline manual processes
- Streamline credit card reconciliations
- Continue to develop staff and roll out training for departments
- Implement a monthly closing schedule
- Work with departments to eliminate redundant processes

**FY 24-25 Accomplishments and Objectives**

- Maintain the receipt of GFOA reporting and budgeting awards as a consistent achievement.
- Further automate and streamline manual processes across departments.

- Collaborate with departments to identify and eliminate redundant processes for enhanced efficiency.
- Increase the number of ACH vendor payments.
- Facilitate direct budget entry by departments into the financial software system to enhance accuracy and further streamline the budgeting process.

**FY 25-26 Objectives**

- Strengthen internal controls in all departments via an internal audit to prevent fraud and ensure compliance with financial regulations and Town policies.
- Centralize purchasing activities and recruit a dedicated purchasing agent to oversee procurement operations.
- Leverage the contracts module in MUNIS to centralize contract management and improve financial oversight.
- Increase utilization of various MUNIS functionalities to enhance efficiency and streamline operations.

**Alignments with New Canaan being a community of choice for its residents**

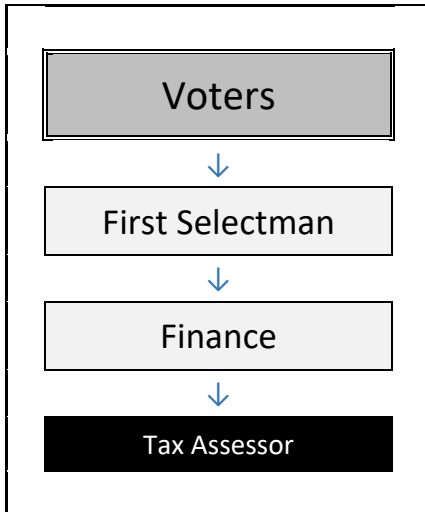
The goal of Finance is to allow operating departments to do their job in the provision of services to New Canaan residents. Municipal Departments are here to serve New Canaan residents.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Moody's Bond Rating	Aaa	Aaa	Aaa	Aaa
GFOA Annual Comp. Financial Report (ACFR) Award	1	1	1	1
GFOA Budget Award	1	1	1	1
Accounts Payable Check Printed	5,813	4,196	3,998	3,750
Accounts Payable EFT Payments	139	1,815	2,226	2,500



**Mission**

The Assessor’s Office is responsible for the discovery, listing, valuation and equalization of all properties in the Town of New Canaan. This office is also responsible for the maintenance of assessment records and annual calculation of the tax base.



**Major Departmental Challenges**

Implementation of new Motor Vehicle valuation method.

New VA exemptions that eliminates taxation to dwelling

**FY 23-24 Accomplishments**

- Completed the full town wide revaluation on time
- Train staff in the revaluation process and answer taxpayer’s questions

**FY 24-25 Accomplishments and Objectives**

- Continuing personal property audits
- Complete inspections on all building permits
- Complete all Motor vehicles valuations

**FY 25-26 Objectives**

- Conduct comprehensive audits of personal property to ensure accurate records, identify potential discrepancies, and verify compliance with relevant policies and regulations.
- Perform thorough inspections of all issued building permits to confirm that construction or renovations comply with local codes, safety standards, and zoning regulations. Address any violations promptly.
- Expedite the resolution of pending court appeals by streamlining the process, addressing legal challenges effectively, and ensuring fair and timely outcomes for all involved parties.

**Department Goals**

1. Update all real estate value changes
2. Update all personal property listing
3. Complete the yearly grand list
4. Resolve all tax appeals court cases

**Summary of Major Responsibilities**

- Notify tax payers of the value process
- Conduct inspections on all building permits active and new as required and notify the owners
- Conduct personal property audits
- Complete the yearly Grand List as required by C.G.S.
- Help taxpayers and issue corrections for all motor vehicle issues
- Administer all local and state elderly tax relief programs
- Help the Board of Assessment Appeals and the process for motor vehicles and real property assessment



**Alignments with New Canaan being a community of choice for its residents**

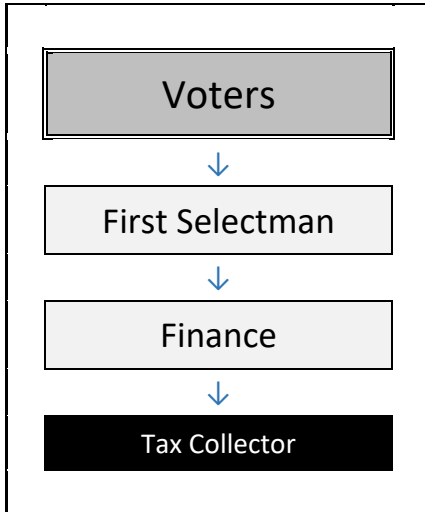
- Educate tax payers of the value process
- Provide online access to taxpayer

Performance Indicators	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Estimated	Estimated
	2021 Grand List	2022 Grand List	2023 Grand List	2024 Grand List
Real Estate # of properties	7,285	7,301	7,290	7,290
Motor Vehicle # of vehicles	16,195	16,479	16,475	16,500
Supplemental MV # of vehicles	3,500	3,136	3,000	3,000
Personal Properties # of accounts	718	719	720	720
Elderly Tax applicants processed	38	34	35	25
Data Collection/Inspections (permits)	426	420	461	450
MV Pricing/Delete/Adjustments	3,446	2,300	2,500	2,000



**Mission**

The Tax Collector office provides billing and collections of real estate, personal property, motor vehicle, sewer and special assessment billing. Taxes are billed annually and collected semi-annually on real estate & sewer and annually on motor vehicles and personal property.



**Department Goals**

1. Use collection agency for delinquent motor vehicle bills
2. Use of Tax Sale by attorney for delinquent real estate bills
3. Use CT State Marshal for personal property delinquent bills
4. Maintain collection rate over 99%

**Summary of Major Responsibilities**

- Give ample notice when municipal taxes are due by advertising in local newspaper
- Give notice that taxes are due by posting on Town website
- Email/text taxpayers that taxes are due through the Town email system
- Continue with monthly mailings of delinquent statements in fluorescent colors so recipients take notice of statements
- Full access on Town website of all tax bills, both paid and due (excluding sewer bills, which are non-public information)

**Anticipated Operational Changes**

- Continue to update QDS
- New expenditure due to off-site data storage
- Increase in phone calls due for sewer billing due to non-public data so must verbally provide info
- Increase in phone activity due to higher online payment education
- Longer bill explanations due to grand list re-val
- Longer bill explanations due to motor vehicle bill changes

**Recent/New Programs and Initiatives**

- Added pay-by-text and pay by phone options
- Added QR code to bills for ease of payment
- Texting reminders to taxpayers that tax bills are due through the new Town e-notify website
- Continue to have cash accepted at Bankwell for direct deposit into our account

**Recent Departmental Recognitions**

- Public appreciation of phone calls answered by a knowledgeable person instead of machine
- Tax office answers approximately 30- 45 calls a day, with an average call taking 10 to 20 minutes to complete
- All tax and sewer bills updated with QR code for faster online payments

**Major Departmental Challenges**

- Implementing any State of CT statute change because municipal tax collection is governed by State of CT
- Continued increase in phone questions regarding bills
- Continued increase in online payments for first time users who need assistance





**FY 23-24 Accomplishments**

- Used collection agency to collect delinquent bills
- State Marshal for delinquent personal property bills
- Apply real estate liens on unpaid sewer bills
- Use of Bankwell to accept all cash payments for direct deposit into our account
- Used QR codes on bills
- Provide pay by text

**FY 24-25 Accomplishments and Objectives**

- Tax Sale of delinquent real estate
- Use Bankwell to accept cash payments
- Use collection agency to collect delinquent bills

**FY 25-26 Objectives**

- Use Bankwell to accept cash payments
- Use collection agency to collect delinquent bills
- Tax Sale delinquent real estate

**Tax Collector alignments with New Canaan being a community of choice for its residents**

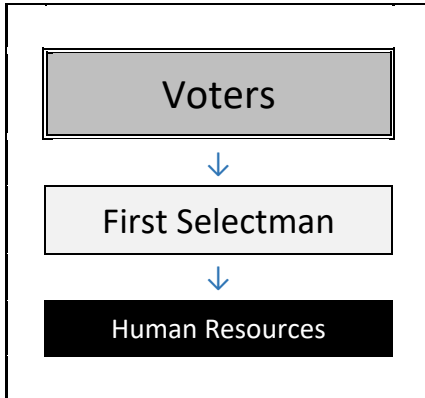
- Tax office provides online payment options, mail in options and walk in options for payment.
- Tax office provides email & text reminders when taxes are due.
- Tax office provides 24/7 website tax information access.
- Use of QR coding for faster online payments

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Text & emails reminders to taxpayers on taxes due	2,200	2,250	2,200	2,200
Mailing of real estate bills	7,500	7,650	7,600	7,600
Mailing of personal property bills	715	715	700	700
Mailing of motor vehicle bills	17,000	16,700	17,000	17,000
Mailing of supplementals	2,000	2,960	2,000	1,900
Download of lockbox processing	13,000	7,000	7,000	6,500
Download of escrow accounts	5,400	5,600	5,500	5,500
Download of online payments	16,000	16,000	16,200	16,300
Download of collection agency payments	45	52	45	45
Processing of mail and over the counter payments	27,000	27,000	27,000	27,000
Average annual real estate liens	40	46	40	40
Average annual sewer liens	30	52	30	30
Average annual UCC liens on personal property	15	20	15	15
Average weekly put-on / take-off with DMV	70	65	70	70
Average monthly mailing of delinquent statement	1,300	1,275	1,300	1,300
Average weekly research of returned mail	150	160	150	150
Calls per day. Each call averaging 10 to 20 minutes	80	75	80	80



**Mission**

The Town of New Canaan is dedicated to the recruitment and selection of a diverse employment group that is committed to promote a healthy, positive, productive and safe work environment. We strive to provide the public with responsive, fair, personnel and professional services.



**Department Goals**

1. Support the creation of an engaged and talented workforce that reflects the community and is seen as an employer of choice
2. Work seamlessly and strategically within the Department and with all other Town departments
3. Operate efficiently and effectively with results-driven and customer-focused enterprise-wide decisions

**Summary of Major Responsibilities**

- Hire talented staff by carefully evaluating each open position to determine in what manner the person in that position will interact with the public and what skills are needed
- Primary internal contact for information and communication to employees, Town governing bodies, and outside parties (financial, legal, governmental/IRS, etc.) about Town-sponsored employee/retirement benefits
- Work directly with outside providers (such as trustees, brokers, record keepers, actuaries,

- auditors, etc.) to administer the employee/retirement benefit plans
- Maintain records for all employees and participating/eligible retirees to ensure the appropriate benefits are available and provided

**Anticipated Operational Changes**

- The department is not a revenue-based department. In regards to expenditures the department reviews its expenditure budget at the end of every month to see where the budgets are and if there are any substantial changes. The health insurance budget is monitored very carefully. The department works with the Town insurance broker to review the expenditures.

**Recent/New Programs and Initiatives**

- The HR department is currently working with our IT Department and KnowBe4 to set up online training for our employees.

**Recent Departmental Recognitions**

Controlling healthcare and workers’ compensation costs are the department’s biggest challenges. Recruitment has become a major challenge for HR and we are looking at creative ways to bring new employees on board. New Onboarding System

**Major Departmental Challenges**

Controlling healthcare and workers’ compensation costs are the department’s biggest challenges. Recruitment has become a major challenge for HR and we are looking at creative ways to bring new employees on board.



**FY 23-24 Accomplishments**

- Worked closely with healthcare broker to review healthcare costs and possible
- Implemented programs from CIRMA to reduce workers' compensation/liability costs  
Completed Classification/Compensation Study for
- Negotiated Town Hall Union Contract for 7/23
- Work closely with Land Use to implement On-Line Permitting.
- Worked with FD on Fire House Software for attendance records.
- Completed and distribute new manager Employee Handbook
- Work closely with Land Use to implement On-Line Permitting.
- Working with FD on Fire House Software for attendance records.
- Complete and distribute new manager Employee Handbook

**FY 24-25 Accomplishments and Objectives**

- Completed RFP for OCIO for Pension Plan and choose Russell Investments and choose State Street to handle the retiree pension payments. Negotiations with the Public Works Department for 7/24 continuing
- Work closely with Insurance Broker to reduce Healthcare Costs.

- Completed RFP for Legal Services and choose Berchem Moses Law Firm

**FY 25-26 Objectives**

- A. Negotiate Police Contract
- B. Negotiate Fire Contract
- C. Continue to expand our onboarding platform.
- D. RFP for Broker services for all Health Care items.
- Conduct open enrollment for post -65 retirees and for pre-65 retirees.

**Alignments with New Canaan being a community of choice for its residents**

1. Support departments in increasing diversity to have a talented workforce that is more reflective of our community.
2. We involve departments in HR issues that affect their operations.
3. Develop systems to improve internal controls, standardize and improve processes and increase compliance
4. Manage/balance the tradeoff of negotiated, competitive employee/retirement benefits with the cost to the Town.

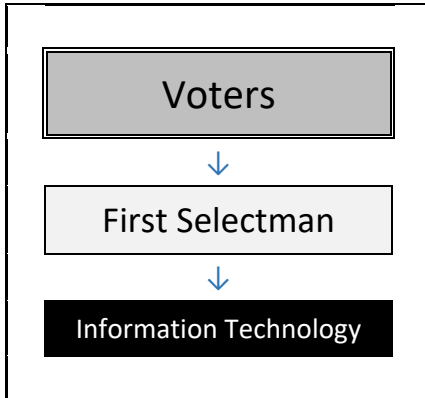


<b>Performance Indicators</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Recruitment and Selection</b>				
# of job openings	15	13	15	15
# of applications received and reviewed	578	406	575	400
# of interviews conducted	100	60	75	75
<b>Grievances</b>				
# of grievances filed	8	5	8	7
# of grievances filed for arbitration with state	2	1	2	1
# of grievances resolved	6	4	6	4
<b>Employee Benefits</b>				
# of Open Enrollments	182	183	182	183
# of new hires	19	13	15	12
# of seasonal hires	230	225	220	225
# of retirements	16	11	15	10
# of Survivor benefits	13	11	13	10
<b>Pension</b>				
# of Benefit Statement's	341	348	340	347
<b>Workman's Compensation</b>				
# of claims	40	60	40	60



**Mission**

The primary role of the Information Technology (IT) Department is to provide the appropriate technology that allows employees to access and share information in such a way that will improve services to the Town and to the residents of the community. The Department supports all computer and data network functions for all Town departments.



- Wide Area Network (WAN) Services: Provide year-round support to WAN-connected entities, including hardware/software upgrades, patches,
- Equipment replacement, and monitoring, as well as administration of telecommunications systems and new Emergency Services Radio Backbone

**Anticipated Operational Changes**

- More Complex User Security 2FA/MFA
- Increased Cyber Threat Mitigation
- Surge in software/firmware updates

**Recent/New Programs and Initiatives**

- Added more Cyber Security AI
- Docs on Demand for all departments
- New Firewalls / Systems Monitoring
- Latest Cyber Awareness Training

**Recent Departmental Recognitions**

- Started the process of upgrading the virtual network to latest most secure solutions. Very large undertaking
- Relocate PD Technology to Locust
- Enlarge Town CCTV network
- Added a new employee (Help Desk)
- Upgraded entire Voice System

**Major Departmental Challenges**

- Cyber Security Insurance mandates
- Budgeting for ever changing support models
- User engagement in Cyber Security Awareness

**Department Goals**

1. Provide the latest technology to users in order to work more efficient.
2. Provide a stable network on which users can rely on with little to no downtime
3. Stay current with Town technology in order to reduce vendor costs and lower the budget expenses

**Summary of Major Responsibilities**

- Technical Consulting Services: Provide assistance with the assessment, selection, and acquisition of all computer and software systems
- Project Management Services: Provide a realistic schedule for technical assistance in the selection, implementation, or upgrade of a system, in order for projects to be completed on time and within budget
- Technical Support Services: Provide computer operations, desktop, infrastructure, and applications support, along with data backup /recovery services and Cyber Security Mitigation and Training

**FY 23-24 Accomplishments**

- New Virtual images /desktops (partial)
- New WAN Firewalls (postponed)
- Microsoft OS / Office upgrades
- Voice Systems upgrades (postponed)
- Replaced Intranet and Tablet websites
- WAN Network Health Assessment
- Network Penetration Testing (AI)
- Redesign / implement all new video equipment in Board Rm – Large Meeting Rm Town Hall CH 79

- Upgrade to Next Generation Firewalls
- Voter Election Cyber Security Support

**FY 25-26 Objectives**

- Cyber Security AI Enhancements
- Upgrade all servers and desktop software
- WAN hardware replacements
- Additional User cybersecurity training
- Network Penetration Testing (AI)
- Additional Cyber Security Mitigation Assessments
- Evaluate and test hybrid solutions to help lower IT costs

**FY 24-25 Accomplishments and Objectives**

- Virtual Hardware Replacement
- Cyber Security AI Detect – Prevent - Respond
- Thin Client Replacement
- WAN Switch Replacement
- Email and network device monitoring
- Network Penetration Testing (AI)
- More security Risk assessments
- New PD Technology implementation
- Voice Systems Upgrades
- New Hire (Junior Systems Admin)
- Cyber Security Awareness Training

**Alignments with New Canaan being a community of choice for its residents**

When the IT Department provides systems that are accessible and reliable, the internal users become more efficient allowing them to better serve the residents of New Canaan.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
User Service Requests	6,400	640	6,200	6,500
New Projects / Installs	20	28	30	25
24x7 Support	365	365	365	365
Work done in-house Saving	180,000	200,00	250,000	200,000
WAN Network Security Updates/Patches per month	120	200	200	300
WAN Support (Waveny Care, BOE, Library, PD, etc) Requests	160	330	200	200

Security Patches and Updates are up due to an influx of Cyber Security issues and concerns, vendors releasing more patches

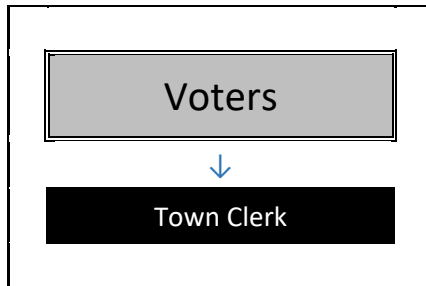
Service Request are up due to staffing changes, new tools, and software

WAN Support request are up because of staffing changes and more users around the district as well as the moves from building to building



**Mission**

To execute and implement the duties of the Town Clerk as prescribed by the Connecticut General Statutes, state regulations and the Town Charter in an efficient and impartial manner and in doing so, to manage, protect and preserve the permanent records of the Town for the present and the future.

**Summary of Major Responsibilities**

1. As an Elected Officer of the Town, serves as a resource for others within the community by providing direction, guidance, information, and assistance while rendering impartial service to conflicting constituencies, in addition to safeguarding highly confidential information.
2. Provides the professional link between residents, local governing bodies, and State agencies, and is the official keeper of the Town Seal.
3. Responsible for the preservation, conservation, and safekeeping of the Town's official records and documents dating back to 1801, when New Canaan was incorporated as a town.
4. Records, indexes, and microfilms deeds, mortgages, liens, assignments, survey maps, and other instruments concerning title to land.
5. Issues an assortment of business licenses and permits (Notaries Public, Liquor Licenses, Peddler's Permits, Dog Licenses, etc.).
6. Collects State Conveyance fees, as services are rendered, on behalf of the CT Department of Revenue Services.
7. Provides guidance to elected and appointed officials on Freedom of Information requirements.
8. In accordance with FOIA, receives and posts official notices of meetings and agendas, and records and maintains bound archival minute books for 54 Boards, Commissions and Ad Hoc Committees for historical review and permanent record.
9. Administers training sessions for poll workers in conjunction with the Registrar of Voters.
10. As a Chief Election Official, registers new voters, executes the absentee ballot process, executes referenda process, and calls for a re-cavass when a vote is close.
11. Issues and certifies the Town's final election results, administers the Oath of Office to all elected and appointed officials, and keeps the Secretary of State apprised on the status of all Town officials.
12. Works closely with local and State candidates, political campaigns, and the State Elections Enforcement Commission with campaign finance.
13. Administers the Oath of Office to all elected and appointed Town Officials, in addition to Police and Fire.
14. Appoints unaffiliated and minor party electors as Justices of the Peace.
15. Maintains and updates the Town Code as needed.
16. Continues active Records Management Program.
17. Serves as the Town's Registrar of Vital Statistics - issues and creates Birth Certificates, Marriage licenses and Death certificates. Issues certified copies of the same.
18. Appoints Sub-Registrar and works closely with funeral directors, Clergy and Justices of the Peace, and the State Department of Public Health.

**Recent/New Programs and Initiatives**

New Programs and initiatives are often generated by changing policy, or mandates, from one of the following governmental offices or agencies to whom the Town Clerk reports or is under the direction of:

- Secretary of the State
- State Elections Enforcement Commission
- Freedom of Information Commission
- Department of Revenue Services
- State Library and Archives
- Office of the State Public Administrator
- Dept. of Public Health
- Dept. of Agriculture
- Dept. of Environmental Protection

**Major Departmental Challenges**

Learning a new State computer system for Elections, Absentee Ballots and Voter Registration. Keeping up with changing laws and policies that affect the way we do business every day. Accomplishing our statutory and duties and obligations with limited resources on occasion. Unfunded State mandates.

**FY 23-24 Accomplishments**

- To continue back-scanning of land records to provide greater access to the documents.

**FY 24-25 Accomplishments and Objectives**

- Generated \$1,901,471 in revenue from fees and serviced rendered by Town Clerk and her staff. Of that, \$1,664,549 was conveyance to the Town. In addition, another \$7,616,734 in conveyance was collected and transmitted to the State.
- Wrote, received, and implemented State Grant for \$8,000 to microfilm and scan 27,000 pages of land records between 1922 and 1949. Documents are now available electronically and microfilm is safely housed off-site.
- Continued record management efforts throughout Town government.

- Pre-launched “Property Check” an online notification system for residents alerting them when their name or property address is recorded on the land records.
- Hired new person for a vacancy within my office.
- Successfully assisted in the administration of the State’s newly mandated Early Voting process.
- Successfully managed and administered the Absentee Ballot process for the Town of New Canaan for the 2024 Presidential Election.

**FY 25-26 Objectives**

- Learning a new State computer system for Elections, Absentee Ballots and Voter Registration.
- Keeping up with changing laws and policies that affect the way we do business every day
- Continue record management efforts throughout Town government.

**Town Clerk alignments with New Canaan being a community of choice for its residents**

The Town Clerk provides the professional link between residents, local offices, and State Agencies, and her office has become the “face” of Town Hall for many residents. Whether someone is obtaining a birth certificate to enroll their child in school, licensing their dog, refinancing their home, obtaining an absentee ballot or looking for general information, the Town Clerk and her staff provide direction and guidance. Residents are welcomed with reliable information and with the assurance that public information is available and that confidential information is protected.



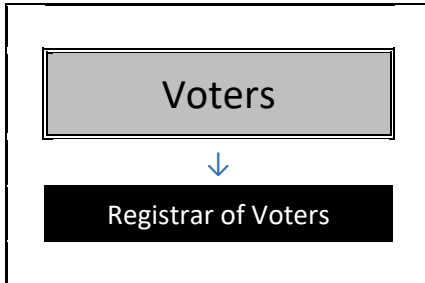


Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
<b>Land Records</b>				
# of land record instruments recorded, indexed, proofed, verified, returned	2,712	2,524	3,000	3,000
# of land record pages printed, scanned, microfilmed	12,859	12,311	15,000	15,000
# of maps filed, indexed, scanned, microfilmed	17	17	17	17
# of day book reports created and printed	248	248	248	248
<b>Vital Statistics/Records</b>				
# of birth records recorded, indexed, archived	175	167	175	175
# of marriage records recorded, indexed, archived	90	90	80	75
# of marriage licenses issued and # certified and sent to State	67	67	70	75
# of death records recorded, indexed, archived and # certified /sent to State	147	147	125	125
# of vitals certified copies issued and sold	1,085	1,085	1,000	1,100
# of home births (10 forms/birth) processed	1	1	1	1
# of sexton's reports processed	24	24	24	24
<b>Licenses/ Permits</b>				
# of liquor licenses processed	23	23	31	25
# of peddler's permits issued	3	3	0	3
# of dog licenses issued (plus-1 renewal and 1 delinquent mailing)	2,819	2,819	2,719	3,000
<b>Miscellaneous</b>				
# of notary registrations filed and processed	28	28	34	30
# of reports sent to the State of Connecticut	102	102	102	102
# of trade names certificates filed, indexed, scanned	63	63	60	55
# of document copies sold	18,609	18,609	16,729	20,000
# of certifications of documents prepared and sold	51	51	38	75
# of map copies printed and sold	1,055	1,055	908	1,200
# of foreclosure registration forms filed	22	22	20	25
# of legal notices/public notices issued	45	45	46	45
<b>Elections</b>				
# of elections/ primaries	2	2	2	1
# of regular absentee ballots issued	2,750	727	8,000	1,800
# of overseas absentee ballots issued	25	18	175	0
# of regular absentee ballots returned and processed	2,750	660	1,300	1,000
# of overseas absentee ballots returned and processed	40	18	2	0
# of campaign finance filings processed	2	32	2	37
# of petition pages verified and processed	0	0	0	75
# of referenda executed	0	0	0	0
# of referenda prepared for	0	0	0	0
<b>Boards and Commissions</b>				
# of Boards, Commissions, Committees maintained	54	54	56	56
# of filings received and processed	1,390	1,500	1,800	2,000
<b>Finance</b>				
# of requisitions	10	16	10	10
# of check requests	15	34	30	35
# of invoices received, coded, processed	155	124	155	155
# of internal Town Clerk reports	30	30	30	30
# of daily reports to Finance	248	248	248	248
# of daily reports to Treasurer	248	248	248	248
# of bond preparations by item (estimates - info kept by calendar year)	15	15	10	12
<b>Revenue</b>				
\$ amount to Town general fund - real estate conveyance tax	\$ 1,651,618	\$ 1,664,504	\$ 1,500,000	\$ 1,600,000
\$ amount to Town general fund - other revenue accounts	\$ 133,629	\$ 145,872	\$ 125,000	\$ 150,000
\$ amount to State in fees	\$ 140,395	\$ 124,536	\$ 130,000	\$ 142,000
\$ amount of real estate conveyance tax collected and transferred to State	\$ 7,476,688	\$ 7,616,734	\$ 7,000,000	\$ 8,000,000



**Mission**

To maintain an accurate and current list of Voters for the Town of New Canaan; to organize, manage and tabulate primary and general elections and referendums



**Department Goals**

1. To ensure accuracy of voter rolls, compile and maintain election statistics.
2. To secure and train adequate personnel for efficient caucus, primary, election and referendum execution.
3. To accurately tabulate and efficiently report election results and statistics.
4. Respond to changing environment for re-districting, from three to six districts, referendum and other voter required activities such as special elections, primaries, recanvassing (recount) and SOTS audit.
5. Respond to state mandates with regard to Early Voting Legislation (14 consecutive days) that was determined May 2023 for implementation for Spring 2024.
6. Implement new voting machine replacement mandate for 2024
7. Incorporate the new statewide Election Management System replacement and train staff.

**Summary of Major Responsibilities**

- Responsible for voter registration and the maintenance of accurate and current records.
- Promote a variety of voter education projects, including special voter enrolling sessions at the New Canaan High School each May and supervised absentee balloting at Waveny Care

Center, as well as working with civic groups such as the League of Women Voters to promote greater voter participation.

- Administer all primaries, elections, referendum(s) and party caucuses (if requested) and develop procedures to ensure the voting rights of all citizens are protected and the fair conduct of all elections.
- Assist candidates, the public, and the parties in the preparation of specialized voter lists and individual requests for information.
- Staffing all voting districts during election/caucus/ primaries/ referendum/ recanvass/ early voting events (six districts/EDR/Absentee voting).

**Anticipated Operational Changes**

- Concentrate on developing an expanded cadre of polling location staff while deepening the training, after more than doubling the town voting locations from three to eight (6 districts, EDR, Absentee Voting).
- Heighted need to deepen personnel education to voter laws, procedures, response to public interest, new equipment and new state Election Management System.
- All tabulators to be replaced. Replacement program required—estimated cost up to \$9,000/machine (anticipate state funded).

**Recent/New Programs and Initiatives**

- Ongoing state-mandated training requirements for registrars and moderators in order to assure confidence within the Town’s eligible voters that all votes are properly tabulated and accounted.
- All new equipment and new state Election Management System to be implemented.

**Recent Departmental Recognitions**

- All moderators are currently certified and must recertify every 24 months.
- High turnout for Municipal Election for 2023, 49%

**Major Departmental Challenges**

- Demographics along with increased staff requirements and regulations make it more difficult to find willing and capable poll workers, requiring increased compensation.
- Public focusing on opposition party conduct at polling locations with regular reporting to state officials and media for perceived violations or inappropriate poll management.
- “Early voting” passed for 2024 implementation. This change requires poll voting 14 consecutive days before Election Day. Major election process changes and enhancements are required.
- The completion of a number of large multi- family rental complexes has resulted in an influx of new voters along with significant increase in residential property changing ownership.
- Ten-year redistricting - The state legislature mandated new districting that resulted in six New Canaan voting districts, from the previous three.
- The lax state absentee voting distribution and the new early poll voting requires a larger counting staff and administration leading up to elections.
- Expanded staffing, additional training requirements and exposure to heightened individual scrutiny is resulting in a need for increased staff compensation.
- A town wide Canvass must be completed in compliance with state regulations.

**FY 23-24 Accomplishments**

- Identified a larger and more dependable election day staff to support the six districts and a larger absentee ballot structure.
- Administered caucus for municipal offices.
- Develop process and procedures to conduct 14 consecutive day Early Voting. Staff and train this

expanded requirement for an efficient and successful transition.

- Conduct training and development of all staff on a more formalized and frequent basis.
- Implement an increased compensation program to result in a dependable and trained staff.
- Administer any Referendum(s).
- Complete a town wide mailing Canvass due to Presidential Election.
- Lobby with SOTS and state legislature to conduct Presidential Preference Primary at one location instead of three locations.
- Administer Presidential Preference Primary.

**FY 24-25 Accomplishments and Objectives**

- Successfully and efficiently implement replacement voting tabulator project.
- Efficiently implement early voting program (14 consecutive days) for Election Day.
- Expand, train and compensate a competent staff.

**FY 25-26 Objectives**

- Conduct comprehensive training sessions on the operation and troubleshooting of new voting tabulators.
- Provide in-depth training and support to the new registrar, equipping them with the knowledge and skills required to manage voter registration, election logistics, and compliance with state regulations.
- Transition to the updated state voter database, including staff training and system integration, to improve data accuracy, streamline processes, and enhance voter access and security.

**Alignments with New Canaan being a community of choice for its residents**

The goal of the Registrar of Voters is to provide a transparent and trustworthy system of election determination that instills confidence in the Town’s Voters.



<b>Performance Indicators</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Polling Stations	8	8	8	8
Municipal Elections	1	0	1	0
Governor/State/Federal Primaries	2	2	2	2
State Elections	2	1	0	1
Recanvass / State Audit	0	1	0	0
Presidential Preference Primary	0	1	0	0
Town Party Caucuses	0	1	0	1
Special Election	0	0	0	0
Referendum	0	0	0	0

Poling Stations will increase due to early voting implementation



The Conservation Commission was created to keep an inventory of natural resources, especially defining the Town’s open space and to evaluate those lands within the 22.5 square miles for their proper and potential use.

The Commission will also seek to advise in the development, management, protection and conservation of our natural resources, including water resources, and to coordinate our activities with existing Town committees, commissions and departments and with other conservation bodies.

Natural resources include undeveloped lands, fresh air, carbon fixing flora and clean water. These resources can be extended to include solar power, efficient use of combustible, carbon-based materials and environmentally friendly application of pesticides.

Finally, the Commission will play a role in supporting sustainability efforts across municipal and residential holdings.

An assigned Commission role is the stewardship of the 16.8 acre Bristow Bird Sanctuary and Wildwood Preserve. The Commission seeks to make Bristow Park a demonstration site for all of New Canaan to learn about bird habitat, native plants and natural biodiversity. Programs are in place to rehabilitate Bristow in preparation for the September 8th, 2024 Centennial Celebration.

**FY 23-24 Accomplishments**

- Completed Phase IV Bristow Park Centennial Master Plan capital funded at \$97,500. Focused on Mead Park Senior/Stroller friendly trail, native plantings and prep for September 8th, 2024 Centennial Celebration.
- Orchestrated Bristow Park Public Private Partnership agreement with New Canaan Land Trust.

- Assisted in the review and enhancement of 2024 POCD Conservation data and direction with input from all Town conservation organizations.
- Engage with Water Companies about the future of reservoirs and lands.
- Gain Town Council approval to direct 40% of real estate sales conveyance fee’s above \$1 million to the Land acquisition Fund
- Support SustainableCT Programming and projects to help achieve Silver Status accreditation.
- Support Complete Streets Analysis for POCD - to implement walking GreenLinks and Bike Links
- Continue communication efforts on environmental issues like gas-powered leaf blowers, quiet neighborhoods, dark skies, tree canopy, stone walls, lawns-to-meadows, recycling, reverse vending container machines, food scraps, and overall waste reduction per household.

**FY 24-25 Accomplishments and Objectives**

- Support implementation of 2024 POCD
- Gain Town Council approval to amend Land Acquisition Fund Resolution to include allocating 40% of real estate sales conveyance fees over \$1 million to the LAF
- Advocate for New Canaan Walkability
- Continue communication efforts on environmental issues like gas-powered leaf blowers, quiet neighborhoods, dark skies, tree canopy, stone walls, lawns-to-meadows, recycling, reverse vending container machines, food scraps, and overall waste reduction per household.
- Oversee maintenance of Bristow Park in conjunction with the DPW Parks Department and the New Canaan Land Trust and plan Centennial Celebration on September 8th, 2024



**FY 25-26 Objectives**

- Gain Town Council approval to amend Land Acquisition Fund Resolution to include allocating 40% of real estate sales conveyance fees over \$1 million to the LAF
- Advocate for New Canaan Walkability
- Continue communication efforts on environmental issues like gas-powered leaf blowers, quiet neighborhoods, dark skies, tree canopy, stone walls, lawns-to-meadows,

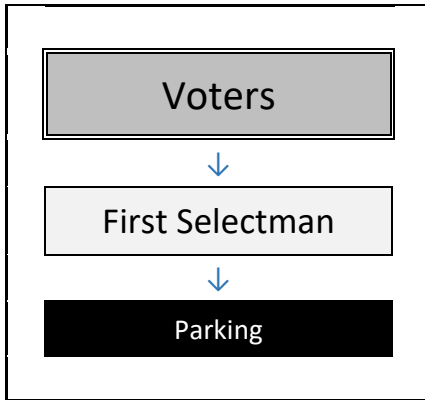
recycling, food scraps, and overall waste reduction per household.

- Oversee maintenance of Bristow Park in conjunction with the DPW Parks Department and the New Canaan Land Trust



**Mission**

To maintain and manage parking activities for the Town of New Canaan through the monitoring and enforcement of metered, unmetered and permit public parking spaces. This serves to maintain a safe parking environment for pedestrians, commuters and vehicle operations.



**Department Goals**

1. Explore new and innovative ideas on how to expand parking and parking services
2. Continue to provide excellent parking service to New Canaan residents, businesses, and visitors
3. Continue to provide a safe and effective parking environment

**Summary of Major Responsibilities**

- Manage parking activities for the Town of New Canaan through the monitoring and enforcement of metered, unmetered, and permit public parking spaces
- Enforce parking regulations
- Provide parking information
- Process payments for parking citations
- Issue annual parking permits
- Process payments for annual parking permits
- Maintain commuter and business wait lists
- Process payments for wait list applications
- Notify of permit eligibility
- Collect coin and paper currency from 12 parking pay machines on a monthly, weekly, and biweekly schedule

- Maintain, repair, install, and update software for 12 parking pay machines
- Monitor parking pay machine status remotely from office computers
- Maintain, repair, and perform system updates for license plate reader
- Maintain and manage signage, striping, and numbering in municipal parking lots
- Handle phone and e-mail responses to questions, concerns, and information regarding parking
- Prepare Parking Commission appeals and meeting information
- Process appeal decisions and notify of the Parking Commissions decisions by letter, e-mail, or phone
- Monitor Boxcar lots

**Operational Changes**

- Loss of two (2) enforcement officer positions

**Recent/New Programs and Initiatives**

- Continue to stripe streets and parking lots and maintain signage to help and as supplement Public Works

**Major Departmental Challenges**

- The current department staff of three (3) full time staff members is down from the original staff of five (5) pre-COVID levels. One of the losses was due to injury the other due to the pandemic. Neither position was added back into the department’s budget even though needed.
- Working with such a limited staff has created patrol and department coverage issues.
- Provide more parking for the Town’s commuters and businesses

**FY 23-24 Accomplishments**

- Post Pandemic – Continue to re-evaluate commuter parking and develop options on how to maximize the under-utilized commuter permit lots to encompass the new commuting schedules
- Still working to customize the new permitting/ticketing program to suit the needs of the department.
- Will be using new permitting program for first time for 2023-2024 permit renewals. Will evaluate how process went

**FY 24-25 Accomplishments and Objective**

- Continue to evaluate commuter parking needs to maximize the usage in our commuter permit lots
- Evaluate how our current permitting/ticketing software program is working and re-evaluate if it works well for the department
- Look into other permitting/ticketing software programs/companies to see if there is a better option/program for the departments use

**FY 25-26 Objectives**

- After using and evaluating the current software ticket/permitting program for the 2024-2025 permit renewal year the Parking Department will be moving forward with acquiring a new software ticket / permitting program due to major issues with the current one.
- Help to implement and make a smooth transition to paid parking on Elm Street and free “timed” parking in the Park Street lot.
- Continue to make notifications off of the Lumberyard wait list.

**Alignments with New Canaan being a community of choice for its residents**

Since New Canaan is a small and tight knit community the Parking Department has worked and will continue to work very hard to provide the best parking services and options for the town’s residents, commuters, business owners, their employees and the many, many visitors that come to this town. We will continue to provide and maintain a safe, friendly and stress free parking environment.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Parking violations issued	6,132	5,404	6,500	6,500
Parking payments processed	5,623	3,911	6,000	6,000
Parking permits processed	1,126	1,038	1,800	1,800
Wait list letters processed	74	83	100	100
One day permits processed	357	341	400	400
Phone calls handled	2,942	4,756	4,000	4,800
Emails handled	7,466	9,024	7,500	9,500
Appeals processed	16	11	20	15
Walk-ins helped- approximately	3000**	3200**	3200**	3200**
Total miles patrolled	5,181	5,781	5,200	5,800

\* Wait List yearly renewal letters have been temporarily on hold since I am actively making notifications off of the wait lists

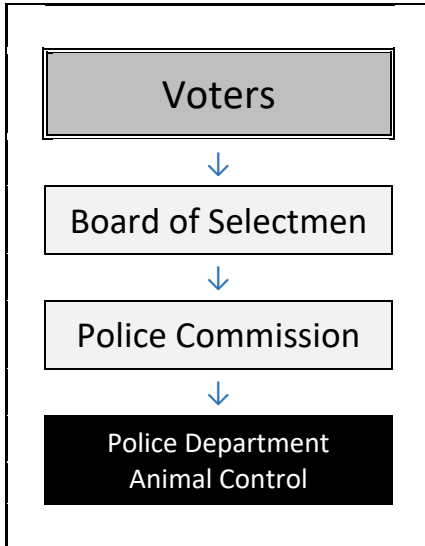
\*\* Approximate number of walk ins





**Mission**

The professional officers and staff of the New Canaan Police Department provide dedicated services to the community and strive to build a cooperative relationship of trust and support with the public.



- Serve the entire population of New Canaan regarding domestic and wildlife concerns
- Respond to roaming dogs, animal bites, dog licensing, neglect cases, welfare concerns, and injured, orphaned, or sick wildlife

**Anticipated Operational Changes**

- Staff Elementary Schools with School Resource Officers (SROs)
- Designate a Traffic Enforcement Officer

**Recent/New Programs and Initiatives**

- Launched a program to more effectively handle behavioral health incidents
- Elementary School Resource Officers
- Traffic Enforcement Officer
- Community Impact Officer
- School Liaison Officers
- Crime Prevention Training

**Recent Departmental Recognitions**

- Commission on Law Enforcement Accreditation
- Due to the professionalism and dedication of officers, the Town is annually rated as one of the safest Towns in Connecticut and is consistently rated as safer than 89% of all Towns/Cities in the United States

**Department Goals**

1. Maintain a safe and secure community
2. Develop and maintain service-oriented policing
3. Address resident’s quality of life issues
4. Keep current with law enforcement technologies
5. Develop and implement training programs that enhance organizational effectiveness and enhance skills
6. Prepare for future Department growth and crime trends
7. Develop employee skills that promote organizational leadership

**Summary of Major Responsibilities**

- Handle an average of 16,000 annual incidents
- Designated first responders to all medical emergencies
- Investigate all crimes from infraction violations to felonies
- Staff the Town’s only 24/7 emergency dispatch center

**Major Departmental Challenges**

- Reducing overtime
- Maintaining proper staffing levels
- Identifying local training facilities
- Maintain operational effectiveness in temporary police building.



**FY 24-25 Accomplishments and Objectives**

- Complete renovations to Police Building
- Maintain CALEA Certification
- Comply with Connecticut’s Police Accountability Law
- Conduct community outreach programs and events
- Staff SRO’s for Elementary Schools
- Staff the Community Impact Officer Position
- Staff the Traffic Enforcement Officer Position
- Identify ways to reduce overtime expenditures

- Continue educational and community programs to combat fraud and financial crimes
- Conduct community outreach programs and events
- Identify local training facilities for officers to maintain and enhance their skills
- Move back to new police building upon construction completion

**Alignments with New Canaan being a community of choice for its residents**

Working as a TEAM and demonstrating the utmost of INTEGRITY, RESPECT, PRIDE, and COURAGE, we will provide the highest level of SERVICE to the community.

**FY 25-26 Objectives**

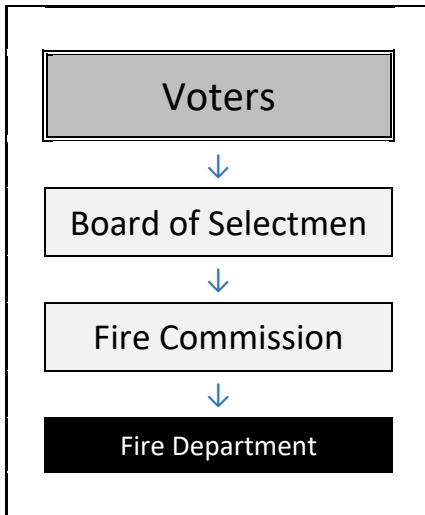
- Address quality of life issues impacting residents
- Foster and maintain positive relationships with the community
- Reduce distracted driving and speeding
- E-Bike usage and safety

Performance Indicators	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Actual	Estimated	Estimated
Incidents/Calls for Service	13,680	14,328	14,360	14,500	14,600
Motor Vehicle Accidents	371	367	367	360	365
Arrests	142	114	129	120	121
Worker's Compensation Lost Days	89	98	120	220	102



**Mission**

The mission of the New Canaan Fire Department since 1881 is to protect life, property and the environment from fire and other emergencies, using our well trained personnel in a timely manner, and to be ever vigilant and prepared for changes in our community.



**Department Goals**

1. Protect life, property, and the environment
2. Inspect all commercial buildings and multi-family dwellings per State statute, issue permits by statute
3. Educate the public in fire prevention and safety

**Summary of Major Responsibilities**

- Protect life, property, and the environment from fire and other emergencies, using well-trained personnel in a timely manner
- Proactively reduce loss through education and inspections

**Recent/New Programs and Initiatives**

- Refocus operations, training and equipment to keep the community and emergency responders safe.
- Preplanning the commercial district

**Recent Departmental Recognitions**

- ISO Rating improved from a Class 4 to a Class 3

**Major Departmental Challenges**

- Timely staffing for working structure fires
- Adequate water supplies
- Coverage that meets NFPA standards

**FY 23-24 Accomplishments**

- Evaluate operations against nationally recognized standards.
- Capitalize on public education opportunities
- Continue implementation of record management system

**FY 24-25 Accomplishments and Objectives**

- Continuation of the evaluation of national standard metrics
- Pre-planning commercial occupancies and target hazards
- Began residential home fire safety inspections

**FY 25-26 Objectives**

- Increase public fire and life safety education
- Train and develop the Fire Company members to active firefighter status and apparatus operators.
- Enhance specialized rescue capabilities

**Alignments with New Canaan being a community of choice for its residents**

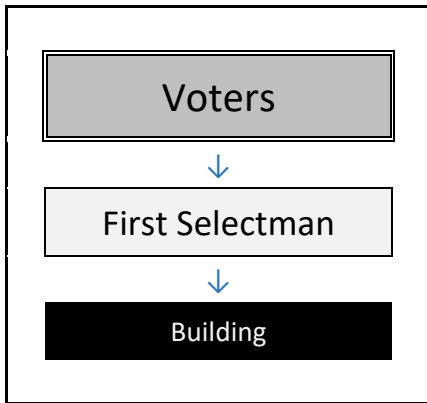
Home safety is a quality of life issue. People must feel safe in their homes, at work and in school.



Performance Indicators	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Estimated	Estimated
Incidents	1,124	1,201	1,200	1,200
Fire Loss	\$88,950	\$637,700	\$100,000	\$100,000
Mutual Aid Received	7	31	20	10
Mutual Aid Given	29	25	25	25
Average Firefighters per Incident	7.0	7.0	7.0	8.0
Average Response Time	8:09	6:19	7:00	7:00
Simultaneous Incidents	100	183	100	100
Personnel training hours	6,566	14,438	8,000	8,000
Public Education Events	103	78	100	100
Fire Marshal Investigations	38	33	35	35
Fire Marshal Inspections	740	697	800	800
Fire Marshal Residential Inspectable Units	426	436	500	500
Fire Marshal Consultations	1,497	1,351	1,400	1,400
Fire Marshal Plan Reviews	195	158	150	150



**Mission**  
 To protect life safety and property values through the enforcement of the CT State Building Code.



**Department Goals**

1. Provide high level of customer service and timeliness in issuing permits and performing site inspections
2. Ensure contractors are performing quality and code-compliant work
3. Self-educate and stay current with ever-changing building codes, as well as methods and means of construction, and engineering practices
4. Continue to find ways in which to improve and work more efficiently and effectively

**Summary of Major Responsibilities**

- Enforcement of the Connecticut State Building Code by performing plan review prior to permit issuances and multiple site inspections throughout construction to ensure code compliance
- Issue Certificates of Use and Occupancy upon code compliant completion
- Respond to complaints of hazardous conditions and the enforcement of the Town of New Canaan Blight Prevention and Abatement Ordinance
- Serve as the custodian for all land use records

- Enforcement officer for the Connecticut State Demolition Code and the Town of New Canaan Demolition Delay ordinance

**Anticipated Operational Changes**

- Variations in revenue of \$200,000 may result in an additional budgetary request of \$10,000 to \$15,000 for expenditures, given the relationship between construction/permit activity and the Department’s workload
- Some projects require a demand on services for several years after the permit is issued and the fee paid, placing the Department in a unique position wherein the Department is paid upfront for services it has yet to provide

**Recent/New Programs and Initiatives**

- New, less expensive land use software installed to increase the availability of on-line services

**Recent Departmental Recognitions**

- Recipient of the Clifton Clark Award from the CT Building Officials Association for exceptional contributions to building code safety

**Major Departmental Challenges**

- Maintain a high level of service while enforcing the CT State Building Code in an increasingly difficult housing and construction atmosphere

**FY 23-24 Accomplishments**

- To add an online permitting feature so as to reduce foot traffic and improve customer service.
- To implement and expand software program to include the Health, Inland Wetlands, and Planning & Zoning Departments
- To find new software capable of online services.



- Continue to digitalize land use records to be made available to the public via the town website.

- Continue to improve and simplify the online permitting platform for all users

**FY 24-25 Accomplishments and Objectives**

- Assist in educating our client base on how to navigate our new on-line permitting software
- Continue to find new ways to streamline our permitting process.
- Continue to maintain protocol for inspections while maintaining pandemic safety guidance.

**FY 25-26 Objectives**

- Continue to digitalize land use records to be made available to public on our DOD platform
- Educate our client base on how to navigate our new on-line permitting software
- Continue to find new and improved ways to streamline our permitting process.
- Continue to maintain protocol for inspections while maintaining pandemic safety guidance.

**Alignments with New Canaan being a community of choice for its residents**

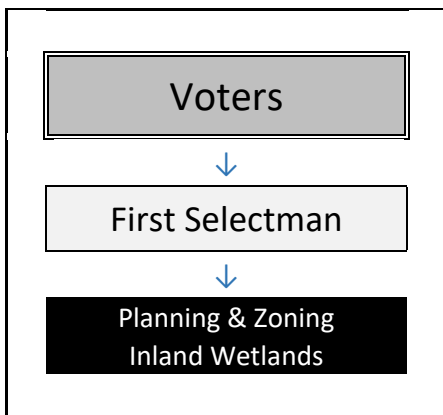
Protecting property values via code enforcement would offer some level of comfort to those seeking to purchase a home here as well knowing the schools, town buildings and all other public and commercial buildings are code compliant, safe and accessible to those with disability needs. The Town of New Canaan Blight Abatement Ordinance is designed to offer a minimum standard of care and maintenance for properties thereby enhancing the community as a whole.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Number of building inspections performed	2866	2613	2520	2600
Number of building permits issued	2123	1624	1600	1500



**Mission**

The Planning and Zoning Department strives to provide the public with responsive, fair, personal and professional services regarding land use issues in order to preserve and enhance the character and quality of life in New Canaan.



**Department Goals**

1. Provide residents, businesses, developers, and the public with exceptional customer service to understand the regulations surrounding land use in New Canaan in order to preserve and enhance the character and quality of life
2. Provide technical guidance and support for the Planning & Zoning Commission and Zoning Board of Appeals
3. Promote internal communication among all land use sub-departments in order to provide exceptional customer service to the public

**Summary of Major Responsibilities**

- Utilize and maintain the Plan of Conservation and Development, New Canaan Zoning Regulations, Subdivision Regulations, Affordable Housing Plan, and Village District Guidelines
- Interpret and enforce the Town’s Zoning Regulations and Subdivision Regulations
- Serve as a staff liaison to the Planning & Zoning Commission and the Zoning Board of Appeals
- Provide exceptional customer service to the public and accurate guidance on how to efficiently navigate the land use processes

- Work closely with property owners and contractors on ensuring that sediment and erosion controls are properly installed and maintained during construction.

**Operational Changes**

- The Land Use Budget has been further broken out to only include Planning & Zoning and Inland Wetlands to ensure simpler and more transparent management of the department’s funds.

**Recent/New Programs and Initiatives**

- Transitioning to fully remote permit application submission through the OpenGov system
- Finalizing the creation & adoption of the 2024 Plan of Conservation & Development

**Major Departmental Challenges**

- Projecting the financial needs of the department for professional services as pertains to controversial applications and subsequent appeals of decisions has posed a challenge to the department over recent fiscal years.

**Departmental Recognitions/Trainings**

- Participated in various trainings sponsored by the CT Association of Zoning Enforcement Officials, American Planning Association (APA), and the CT Chapter of the APA.
- Obtained Certificate of Achievement from the Department of Energy and Environmental Protection’s online training courses.



**FY 23-24 Accomplishments**

- Commenced the 2024 POCD Update process including the community engagement plan and drafting of plan chapters.
- Educated and provide information to residents, business owners, and developers regarding land use issues
- Reviewed and process applications and administer and enforce the Zoning and Subdivision Regulations of the Town
- Provided guidance and assistance to residents, business owners, and developers on how to navigate the local land use approvals process
- Provided professional staffing and administrative support to the Planning and Zoning Commission and the Zoning Board of Appeals

**FY 24-25 Accomplishments and Objectives**

- Finalized the adoption and now beginning the implementation of the Town’s 2024 Plan of Conservation and Development
- Maintain and provide technical assistance in the implementation of the Town’s 2022 Affordable Housing Plan
- Provide professional staffing and administrative support to the Planning and Zoning Commission and the Zoning Board of Appeals
- Provide guidance and assistance to residents, business owners, and developers on how to navigate the local land use approvals process

**FY 25-26 Objectives**

- Review & update the Zoning Regulations, which has not been done comprehensively since 2007, to ensure the Town stays up-to-date with relevant case law and consistent with the new POCD.
- Establish an Implementation Committee for the POCD that has a broad range of members to support an organized and effective effort to implement the plan.
- Organize & provide more training opportunities for the P&Z Commission and Zoning Board of Appeals where the public is welcome to attend to better understand the powers & duties of each respective board.
- Provide professional staffing and administrative support to the Planning and Zoning Commission and the Zoning Board of Appeals
- Provide guidance and assistance to residents, business owners, and developers on how to navigate the local land use approvals process

**Alignments with New Canaan being a community of choice for its residents**

Based on comments from customers regarding their experience with the department, the majority find that the amount of resources available to assist customers through the land use process is better than other experiences elsewhere. Staff is knowledgeable, professional, responsive, user-friendly and helpful.

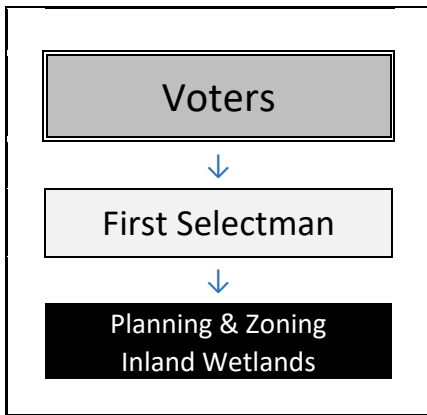
Performance Indicators	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Estimated	Estimated
Number of building permits P&Z reviews	435	496	450	450
Number of Zoning permits issued	351	376	350	350
Number of P&Z Commission/ZBA Apps submitted	54	53	50	50





**Mission**  
**Inland Wetlands Director:**  
 The preservation and protection of the wetlands and watercourses from random, unnecessary and unregulated uses, disturbances or destruction is in the public interest and is essential to the health, welfare and safety of the citizens of the state.

**Floodplain Manager:**  
 To regulate the use of flood hazard areas to promote public health, safety and general welfare of its citizenry.



**Summary of Major Responsibilities**

- Preservation and protection of the wetlands and watercourses from random, unnecessary, and unregulated use, disturbance, or destruction
- Protect human life and health and prevent damage to property from flooding

**Operational Changes**

- Streamlining the management of the P&Z/IW department funds, as established in FY25 budget has been accomplished

**Department Goals**

1. Provide excellent customer service by assisting the public and working collaboratively with Staff on a variety of technical land use property inquiries for both wetland and floodplain scenarios
2. Provide comprehensive reviews of proposed projects and efficiently communicate any issues in order to allow for a smooth transition to permitting and the implementation of a successful project
3. Provide guidance and technical support to the Inland Wetland Commission members to assist in solid decision-making for land use activities involving both wetlands and floodplains
4. Provide site inspections to ensure compliance and protection of wetlands and floodplains

**Recent/New Programs and Initiatives**

- Collaborated in the development for the online permitting OpenGov system, launched in November 2023.
- Provided guidance and training for two new Commission members
- Improved transparency through virtual access for public to participate in meetings and view all new Inland Wetland applications easily accessible on IW webpage

**Departmental Recognitions/Training**

- Obtained Certificate of Achievement from the Department of Energy and Environmental Protection’s online training course
- Trained in OpenGov online permitting, Flood Rules and Regulation, Army Corps training, Human Resources-Know Be4 trainings, Recognizing Cyber Scams, Harassment, CT Association of Floodplain Managers annual



meeting and Association of Conservation and Inland Wetlands Commissions Training

**Major Departmental Challenges**

- Projecting the financial needs of the department for professional services as pertains to controversial applications and subsequent appeals of decisions has posed a challenge to the department this past fiscal year.
- Keeping up with the land use workload during busier periods of construction activities, real estate inquiries, complaints

**FY 23-24 Accomplishments**

- Completed digitization project of historical wetland records
- Provided information for new employees to facilitate potential grant opportunities and meet public safety reporting requirements
- Worked collaboratively to provide positive Town Hall experience for customers
- Assisted new First Selectman in transition matters involving Inland Wetlands

**FY 24-25 Accomplishments and objectives**

- Mastered OpenGov online permitting system that assisted the public’s use and streamlined reviews for Staff
- Facilitated coordination between FEMA, Town Staff and public for the review, comments and phases of the FEMA Risk Map project
- Continue digitization of new wetland records, making records available to public

- Educate the public and Commission members thru site visits, IWC meetings, training opportunities
- Manage records in accordance with record retention laws

**FY 25-26 Objectives**

- Coordinate with staff from the Southwest Conservation District to implement final phase of the Stormwater Corps project
- Provide guidance and training to newly appointed Commission members
- Continue with next phase of FEMA RISK Map Project, on-going

**Alignments with New Canaan being a community of choice for its residents**

Based on comments from customers regarding their experience with the department, the majority find that the number of resources available to assist customers through the land use process is better than other experiences elsewhere. Staff is knowledgeable, professional, responsive, user-friendly and helpful.

By participation in the National Floodplain Insurance Program, property owners are able to receive federally subsidized flood insurance only if the community enacts and enforces minimum floodplain regulations. Audit by State Floodplain Coordinator confirmed New Canaan’s compliance.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Number of IW Demo permits reviewed	19	33	20	20
Number of Building Permits IW reviews	265	239	240	240
Number of IW permits issued	40	44	40	40



**Mission**

New Canaan EMS’s mission is to consistently and compassionately provide the highest quality pre-hospital emergency medical care to our patients free of charge.

**Department Goals**

To provide high quality emergency care for 911 medical calls in New Canaan

**Summary of Major Responsibilities**

- Provider of emergency medical services to the town of New Canaan, Connecticut, 24 hours a day, 7 days a week. We also respond to mutual aide calls from neighboring towns.
- In addition to providing pre-hospital emergency medical care, we transport patients to Norwalk Hospital and Stamford Hospital in one of three state-of-the-art ambulances, free of charge to patients.
- Our members are all volunteers with Connecticut-mandated EMT certifications who must complete Continuing Medical Education to maintain their certification.

**Anticipated Operational Changes**

- One-way egress/ingress and limited parking during PD construction project.
- With the COVID-19 pandemic waning, we have normalized much of our EMS operations. We will continue to follow COVID protocols for known or suspected COVID cases or other respiratory infections.

**Recent/New Programs and Initiatives**

- Members now have access to an on-line Continuing Medical Education platform, in addition to our in-person (or by video conference) monthly Continuing Medical Education meetings, and various local and regional training opportunities.

**Major Departmental Challenges**

- New ambulance cost and delivery lead times continue to be challenging with ~3 years lead times and costs +85% (compared to pre-2020).
- The costs of medical equipment and supplies have also increased.
- Managing one-way driveway egress/ingress and limited parking during the construction project of New Canaan Police HQ.

**FY 23-24 Accomplishments**

- Responded to over 1650 emergency medical calls to assist over 1740 patients.
- Conducted an EMT Basic certification course.
- Continued recruiting new members.
- Replaced equipment reaching the end of useful-life or was no longer supported under vendor’s maintenance plans.
- Tactical protection gear added to all ambulances, and all members are trained and familiar with its usage.
- Participated in Emergency Services Drills.
- Provided training in CPR/AED, “Stop the Bleed” and First Aid to the community.
- Close coordination with Turner Construction on the police building renovation/construction to manage egress/ingress, parking, and any other operational impacts.

**FY 24-25 Accomplishments and Objectives**

- Continue providing high quality pre-hospital care for all 911 medical calls.
- Maintain robust corps of fully-certified EMT volunteers; continue to recruit new members.



- Maintain rigorous Continuing Medical Education for our members.
- Continue cross-training EMTs as ambulance drivers with an Emergency Vehicle Operator Course and in-house training program.
- Conduct annual EMT Basic certification course.
- Continue providing community training programs.
- Monitor delivery schedules and price changes for new ambulances, and impacts this can have for future ambulance orders.
- Continue monitoring and replacing equipment reaching end of useful-life or no longer supported under vendor’s maintenance plans.
- Continue coordination with Turner Construction on the police building renovation/construction to manage egress/ingress, parking, and any other operational impacts.

**FY 25-26 Objectives**

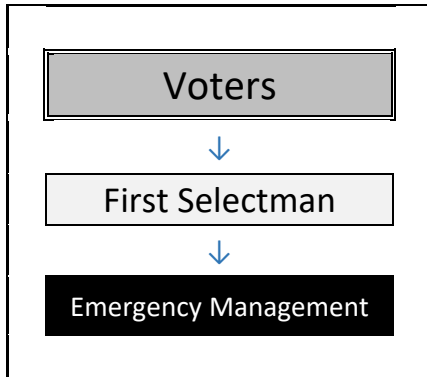
- Provide high quality pre-hospital care for all 911 medical calls.
- Provide rigorous Continuing Medical Education, providing members in-person, video-based and online options.
- Continue cross-training EMTs as ambulance drivers with an Emergency Vehicle Operator Course and in-house training program.
- Conduct annual EMT Basic certification course and continue recruiting new members.
- Provide First Aid, CPR and AED training to groups of Town employees and local civic organizations.
- Monitor delivery schedules and price changes for new ambulances, and impacts this can have for future ambulance orders.
- Continue monitoring and replacing equipment that reach the end of their useful-life or are no longer supported under vendor’s maintenance plans.

Performance Indicators	FY 22-23	FY 23-24	FY 24-25
	Actual	Actual	Estimated
Total # of Calls	1,661	1,655	1,675
Total # of Patients	1,723	1,744	1,750
Total # of Transports	1,146	1,165	1,200
Medic Dispatched	698	683	695
Medic on Transport to ED	406	454	460



**Mission**

The mission of the Office of Emergency Management (OEM) is to protect the lives and property of the citizens of New Canaan.



**Summary of Major Responsibilities**

- To protect the lives and property of the citizens of New Canaan
- Plan and prepare for emergencies
- Coordinate emergency response and recovery
- Collect and disseminate emergency information
- Coordinate emergency response from other local, State, and Federal agencies
- Protect and provide maximum security for New Canaan residents under many different conditions, including:
  - Chemical, biological, radiological, nuclear & explosive emergency preparedness
  - Critical resource shortages
  - Demonstrations & civil unrest
  - Earthquakes
  - Infrastructure failures
  - Power outages
  - Severe weather
  - Terrorism
  - Transportation accidents
  - Water failures & flood conditions

**Prepare for Emergencies**

- Prepare and update the local Emergency Operations Plans annually

- Conduct preparedness exercises to test plans and response techniques

**Coordinating Emergency Response & Recovery**

- Manage and run Emergency Operations Center, which is the central point for information coordination and decision-making during major events
- Provide unified, accurate, and timely information to the public
- Utilize public address, Everbridge outcall systems, press briefings, door-to-door notifications and electronic signs
- Coordinate with Regional, State, and Federal government agencies following a major event in order to speed recovery

**FY 24-25 Accomplishments**

- Reinstated quarterly Emergency Planning meetings (Department Heads, important NGO’s, volunteer’s active in disaster VOAD)
- Re-launch & marketing of New Canaan Alerts (Everbridge) to residents, leveraging an existing tool to increase public communications to include:
  - First Selectman’s Newsletter
  - Emergency Notifications
  - Police/FD/Public Safety
  - Health Department
- Management & recovery efforts (including FEMA PA Grant applications) for August 2024 Flooding Event
- Other emergencies/events so far 2024:
  - High winds & power outages 4/3
  - Heat Wave 7/15
  - Flash Floods – Debby Remnants 8/6



- Flooding – 8/18
- Red Flag – October thru November
- Active Threat/Hostile Event – Tactical Emergency Casualty Care training hosted by OEM for New Canaan Police, NCFD, NCEMS as well as participants from CT State Police and Wilton/Weston FD
- Distribution of NARCAN from CT State through OEM to Health Dept, Human Services as well as New Canaan Cares (at no cost)
- School Student/Family Reunification Training hosted by OEM, attended by leadership from Public Schools, St Luke’s and Country School
- Elections Emergency Planning – Led creation of Emergency Plans for Registrar’s and Town Clerk’s office, tabletop exercise/discussion and coordination on election day, providing radio communications equipment to registrars and site moderators, as well as activated the EOC

- Partner with NCPD Building Committee in design and development of a new Emergency Operations Center
- Continue multi-departmental emergency training & exercise cadence
- Complete YMCA shelter agreement

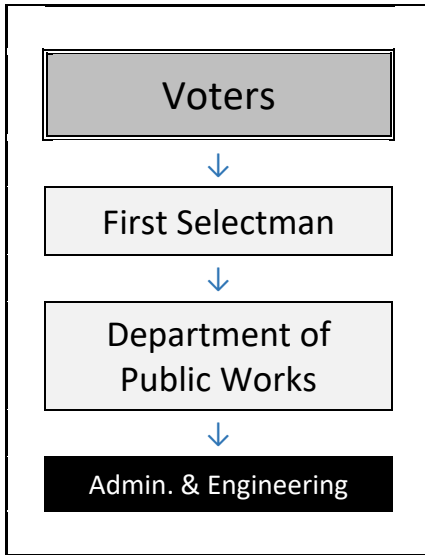
**FY 25-26 Objectives**

- Work with Chiefs to encourage codification of Procedures/Standing orders for active threat medical response
- Complete assembly and activation of new EOC at new Police HQ
- Host TEEX/FEMA CBRNE Medical training for New Canaan First Responders



**Mission**

To Provide and Maintain a safe, effective and efficient infrastructure for the Town, its residents and visitors.



**Department Goals**

1. Preserve and maintain the Town’s existing infrastructure in the most cost-effective manner possible
2. Provide the expected services on-time and within budget
3. Preserve the character of the Town

**Summary of Major Responsibilities**

- Administration
- Engineering
- Maintenance of Town Buildings
- Highway Department
- Parks Department (including school grounds)
- Transfer Station
- Tree Service
- Town Utilities (including street lights and fire hydrants)
- Wastewater Treatment Facility
- Serve the entire population of the Town, as well as any visitors, guests, or employees who work within the Town

**Recent/New Programs and Initiatives**

- ADA Compliance Review of all Town Departments and Programs

**Anticipated Operational Changes**

- None anticipated (budget dependent)

**Recent Departmental Recognitions**

- Third Best Small Town to Live in by Smithsonian Magazine

**Major Departmental Challenges**

- Provide the Town’s residents, visitors, and guests the best quality experience at the lowest possible cost

**FY 23-24 Accomplishments**

- Continue to provide the expected services on-time and under budget
- Finish construction of Ponus Ridge at Collins Pond Bridge
- Begin Construction of New Police Department Building
- Pave and/or overlay numerous Town Roads
- Repair/Replace existing sidewalks including those on East Avenue
- Repave the following parking lots:
  - East School Circular Drive
  - Saxe Middle School Drive
  - West School
  - Park Street Lot
  - Playhouse Lot
- Install sidewalks on Richmond Hill Road
- Begin (LOTICIP) sidewalk installations on Park Street
- Begin Survey of Entire Drainage System in Town

**FY 24-25 Accomplishments and Objectives**



- Continued to provide the expected services on-time and under budget
  - Reconstruction of Lakeview Avenue Culvert under design and slated for April, 2025 Construction Start
  - Complete construction of New Police Department Building
  - Pave and/or overlay numerous Town Roads
  - Repair/Replace existing sidewalks including those in the “Behind the Y” Neighborhoods
  - Repave the following parking lots:
    - East School Circular Drive
    - Saxe Middle School Drive
    - West School
    - Park Street Lot
    - Playhouse Lot
    - Lumberyard Lot
    - Locust Avenue Lot
    - Train Station North Lot
  - Begin (LOTICIP) sidewalk installations on Park Street
  - Continue Survey of Entire Drainage System in Town
  - Begin Survey of Town Parcels (Multi-Year Project)
- Repair/Replace existing sidewalks including those in the “Behind the Y” Neighborhoods
  - Repave the following parking lots:
    - Saxe Middle School Parking Lots
    - Park Street Lot
    - Playhouse Lot
    - Train Station North Lot
    - Fire Department Parking Lot
    - Paddle Tennis Court Parking Lot
    - Waveny Western Parking Lot
    - Lapham Community Center Western Parking Lot
  - Complete (LOTICIP) sidewalk installations on Park Street
  - Continue Survey of Entire Drainage System in Town
  - Continue Survey of Town Parcels (Multi-Year Project)

**FY 25-26 Objectives**

- Continue to provide the expected services on-time and under budget
- Completed Reconstruction of Lakeview Avenue Culvert
- Completed construction of New Police Department Building
- Pave and/or overlay numerous Town Roads

**Alignments with New Canaan being a community of choice for its residents**

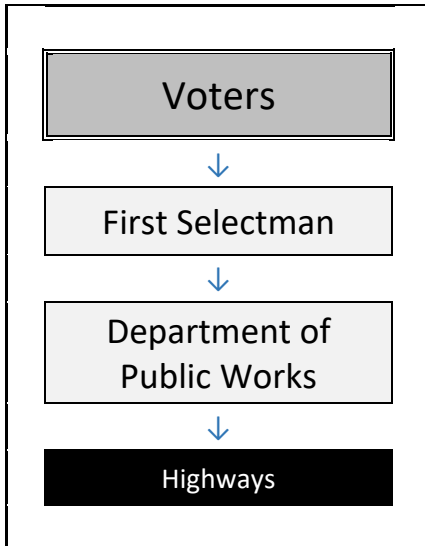
By preserving the Town’s infrastructure in a timely and cost-effective manner as well as preserving and maintaining the character of the Town we make the Town a community of choice for its residents.





**Mission**

To maintain the Town’s infrastructure and roadway system and maintain the Town’s character in a safe and cost-effective manner.



- Traffic (as directed by Police Department)
- Road identification (as needed)
- Equipment maintenance (Fleet)
- Vehicle Maintenance (Fleet)
- Emergency communications
- Assist in the removal of large trees as appropriate
- Solid waste and recycling collection from Town buildings and Town litter bins
- Roadside and parks tree planting
- Plant and tree watering
- General services – Moving furniture and equipment
- Provide barricades for special events
- Monitor/supervise construction projects by others as appropriate

**Department Goals**

1. Maintain the Town’s roadways, sidewalks, and drainage systems in a cost-effective manner
2. Provide safe transport for all residents, visitors, and guests through the Town’s roadway system during all types of weather
3. Preserve the character of the Town

**Summary of Major Responsibilities**

- Paving and road maintenance
- Plowing and de-icing of Town roads
- General masonry repairs
- Stone walls
- Catch basins
- Manholes
- Drainage
- Cleaning catch basins
- Removing debris obstructing flow
- Leaf collection (one-acre zones or less)
- Leaf composting
- Roadside vegetation control
- Road line striping
- Installation and maintenance of signs

**Anticipated Operational Changes**

- None anticipated (budget dependent)

**Recent/New Programs and Initiatives**

- Partnerships with the New Canaan Beautification League, the New Canaan Garden Club, the Waveny Conservancy, as well as many other local and national organizations

**Recent Departmental Recognitions**

- Town is consistently rated one of the best places to work, live, or play in Fairfield County, the State, and the Nation

**Major Departmental Challenges**

- Provide the necessary, required, and expected services on time and under budget

**FY 23-24 Accomplishments**

- Continue to provide the expected services on-time and under budget



- Pave and/or overlay numerous Town roads
- Finalized construction of the Ponus Ridge Bridge at Collins Pond
- Continued to partner with Eversource Gas and Aquarion Water

**FY 24-25 Accomplishments and Objectives**

- Continue to provide the expected services on-time and under budget
- Pave and/or overlay numerous Town roads
- Finalize construction of the Lakeview Avenue Culvert
- Continue to partner with Eversource Gas and Aquarion Water
- Begin much needed maintenance of our Town Cemeteries through new initiative with our concerned residents.

**FY 25-26 Objectives**

- Continue to provide the expected services on-time and under budget
- Pave and/or overlay numerous Town roads
- Complete construction of the Lakeview Avenue Culvert
- Continue to partner with Eversource Gas and Aquarion Water
- Continue maintenance of our Town Cemeteries

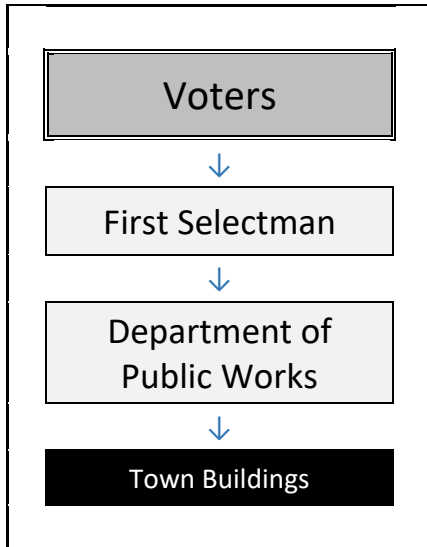
**Alignments with New Canaan being a community of choice for its residents**

By preserving the Town’s infrastructure in a timely and cost-effective manner as well as preserving and maintaining the character of the Town we make the Town a community of choice for it’s residents.



**Mission**

To operate and maintain Town buildings in a safe and energy-efficient manner.



**Department Goals**

- 1. Create efficient buildings and capital improvement programs by using a realistic budget model that will reduce the tax burden on residents

**Summary of Major Responsibilities**

- Building Maintenance
- Renovations
- Capital Improvements Including Street and Parking Lot Lighting

**Recent/New Programs and Initiatives**

- ADA Compliance Review of all Town departments and programs.
- Building lighting upgrades using the Connecticut Energy Efficient Fund.

**Anticipated Operational Changes**

- Move part time Administrative Assistant to full time. (budget dependent)
- Add Additional Building – 220 Elm Street

**Major Departmental Challenges**

- Reduction of budget while maintaining buildings to industry standards. Processing invoices and working with utility companies.
- Procuring supplies, equipment, and services as COVID -19 has created many supply and demand issues.
- FEMA and CRF Reimbursement thru FEMA

**FY 23-24 Accomplishments**

- Continued Phase II and III of Waveny House ADA Upgrades (Elevator and ADA Bathrooms)
- Completed renovation of 220 Elm Street for BOE
- Began Installation of new roof on Irwin Barn
- Continued the oil to natural gas conversion of Town Buildings
- Completed Renovations of Playhouse Theater
- Continued to plan for ADA upgrade/renovations to Powerhouse Theater,
- Began Construction Phase of Police Department Renovation/Construction Project
- Continued uploading information into Facility Dude Capital Forecasting & PM Software
- Continued to plan to renovate Waveny Park Potting Shed and install Public Bathrooms
- Continued to plan for ADA upgrade to New Canaan Nature Center

**FY 24-25 Accomplishments and Objectives**

- Complete Phase II and III of Waveny House ADA Upgrades (Elevator and ADA Bathrooms)
- Complete the oil to natural gas conversion of Town Buildings
- Complete ADA upgrade/renovations to Powerhouse Theater,
- Complete Construction Phase of Police Department Renovation/Construction Project



- Continue uploading information into Facility Dude Capital Forecasting & PM Software
- Complete Renovation of Waveny Park Potting Shed and install Public Bathrooms
- Complete ADA upgrade to New Canaan Nature Center
- Demolish Structure at 28 Grove Street
- Demolished Audubon House at New Canaan Nature Center
- Demolished Ramp leading to New Canaan Nature Center Greenhouse
- Completed Restoration of Rock House at New Canaan Nature Center
- Complete Various Other Construction and Maintenance Projects at Town Buildings

- Complete the oil to natural gas conversion of Town Buildings
- Complete ADA upgrade/renovations to Powerhouse Theater,
- Complete Construction Phase of Police Department Renovation/Construction Project
- Continue uploading information into Facility Dude Capital Forecasting & PM Software
- Complete Renovation of Waveny Park Potting Shed and install Public Bathrooms
- Complete ADA upgrade to New Canaan Nature Center
- Begin installation of new HVAC System at Waveny House
- Complete Various Other Construction and Maintenance Projects at Town Buildings

**FY 25-26 Objectives**

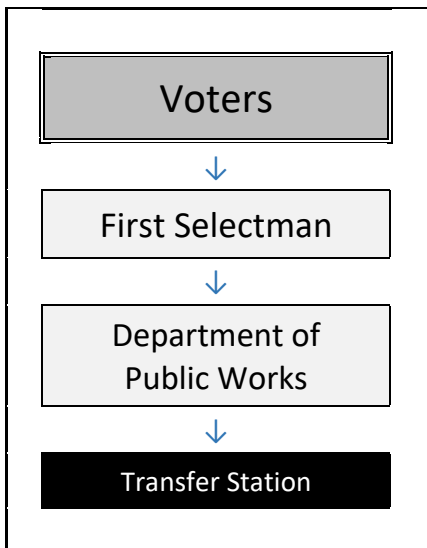
- Begin Envelope Hardening Work at Waveny House and Lapham Community Center
- Begin Envelope Hardening Work at Irwin House

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Work Orders Received	422	389	500	500



**Mission**

To process and dispose of the Town’s garbage, recycling, brush and construction debris in the most cost-efficient and environmentally sensitive manner possible.



**Department Goals**

- 1. To continue to process and remove the Town’s waste effectively
- 2. To make it as easy and pleasant as possible for the residents to dispose of their trash and recycling
- 3. To find ways to reduce or reuse the trash flow

**Summary of Major Responsibilities**

- Remove all of the Town’s waste as quickly as possible and ensure it is done within the State’s guidelines

**Anticipated Operational Changes**

- None anticipated (budget dependent)

**Recent/New Programs and Initiatives**

- Placed containers for plastic bags and plastic film at the transfer station
- New clothing bins that will accept a larger variety of materials
- Food Composting Program
- Began Christmas Tree Recycling Program
- Swap Shop

- Reviewing possibility of On-site Food Composting

**Recent Departmental Recognitions**

- Described as one of the best transfer stations in the region

**Major Departmental Challenges**

- Recycling costs

**FY 23-24 Accomplishments**

- Continued to maintain and operate the transfer station as a user-friendly facility
- Continued to monitor materials that are delivered to the transfer station
- With the help of Planet New Canaan continued to expand our food composting program and Swap Shop.
- Continued to hold two shred days a year as well as participate in regional Household Hazardous Waste Days for all residents

**FY 24-25 Accomplishments and Objectives**

- Continue to maintain and operate the transfer station as a user-friendly facility
- Continue to monitor materials that are delivered to the transfer station
- Complete renovation of Transfer Station Scale House and adjacent parking lot and amenities.
- Review more stewardship programs available to reduce the waste stream
- With the help of Planet New Canaan continue to expand our food composting program and Swap Shop.
- Continue to hold two shred days a year as well as participate in regional Household Hazardous Waste Days for all residents

**FY 25-26 Objectives**

- Continue to maintain and operate the transfer station as a user-friendly facility
- Continue to monitor materials that are delivered to the transfer station
- Review more stewardship programs available to reduce the waste stream
- With the help of Planet New Canaan continue to expand our food composting program and Swap Shop.
- Continue to hold two shred days a year as well as participate in regional Household Hazardous Waste Days for all residents

**Alignments with New Canaan being a community of choice for its residents**

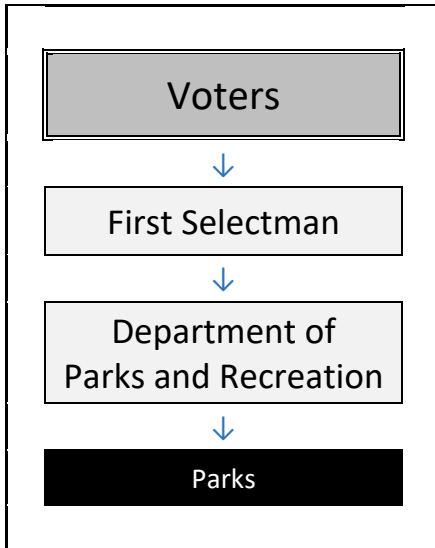
By assisting the Town with the basic need of waste removal, reuse and recycling in a timely and cost-effective manner we make the Town a community of choice for its residents.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
MSW(tons)	6,092	5,965	6,500	6,500
CD/Brush(tons)	1,815	1,692	2,000	2,000
Recycling(tons)	1,359	1,382	1,350	1,350



**Mission**

The Parks Department maintains all the Town and BOE Athletic Fields, Town Parks, School Grounds along with many of the Town Properties such as Town Hall, Vine Cottage, and Police Department etc. in the best condition possible with the resources provided.



**Department Goals**

1. Provide an enjoyable and safe outdoor experience for the residents of New Canaan
2. High-level maintenance, during all seasons, including snow and ice control

**Summary of Major Responsibilities**

- Maintain all Town parks and BOE grounds, along with other Town properties, during all seasons

**Anticipated Operational Changes**

- Additional FTE - improve maintenance
- Part Time Gardener for Waveny House
- Disc Golf Repairs and Maintenance
- Responsibility of Waveny Landscaping

**Recent Departmental Recognitions**

- Best athletic facilities in the area

**Major Departmental Challenges**

Maintain properties with limited budget while facing increasing costs for materials and equipment.

**FY 23-24 Accomplishments**

- Enhanced and systematized maintenance protocols across all properties, ensuring better upkeep and improved visual and functional appeal.
- Expanded and improved the overseeding program for athletic fields, resulting in healthier, more resilient turf.

**FY 24-25 Accomplishments and Objectives**

- Successfully completed the planning, procurement, and installation of a new outdoor fitness area at Waveny, providing an enhanced recreational amenity for the community.
- Completed the replacement of the irrigation system, improving water efficiency and supporting healthier park landscaping.
- Advanced the overseeding initiative to further reduce dependency on fertilizers and pesticides, promoting sustainable turf management practices.

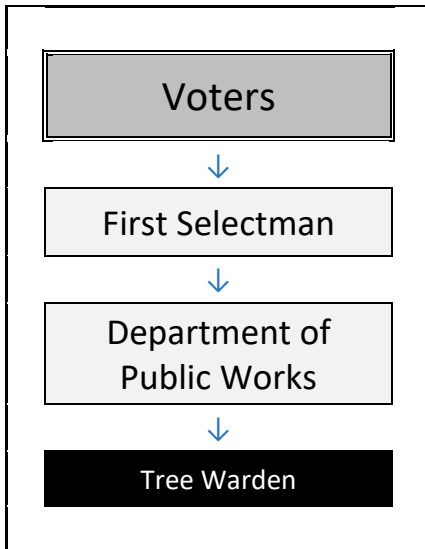
**FY 25-26 Objectives**

- Plan, fund, and install a modern, inclusive playground at Waveny to provide a safe and engaging play environment for children of all abilities.
- Explore and implement innovative strategies for maintaining parks, such as incorporating environmentally friendly techniques, leveraging new technologies, and optimizing resource use.



**Mission**

Creating environments for life by enhancing the beauty and value of nature.



**Department Goals**

- 1. Maintain the Town’s trees in a cost-effective manner
- 2. Aesthetics – Preserve the character of the Town

**Summary of Major Responsibilities**

- Care and control of all trees and shrubs in whole or in part within the limits of any Town road or grounds as well as those that extend or overhang any public road or ground.
- Serves the entire population of the Town as well as any visitors, guests, or employees who work within the Town

**Anticipated Operational Changes**

- None anticipated

**Recent/New Programs and Initiatives**

- Seeking Tree City USA Status Again this Year

**Recent Departmental Recognitions**

- The Town is consistently rated one of the best places to work, live, or play in Fairfield County, the State, and the Nation

**Major Departmental Challenges**

- Balancing the requirements for the very large, dense, and diverse tree canopy in Town in the most cost-effective manner, while addressing resident concerns
- The presence of several blights and diseases that are affecting various trees species

**FY 23-24 Accomplishments**

- Managed expectations of residents and visitors as to the natural beauty of New Canaan
- Replanted trees in Town Parks and Properties as per Tree Planting Plans
- Continued to plan to replant trees along South Avenue – Phase II of the New Canaan Beautification League’s Tree Planting Plan
- Successfully managed Tree Damage and Clean-Up from various Tropical Storms and Hurricanes

**FY 24-25 Accomplishments and Objectives**

- Manage expectations of residents and visitors as to the natural beauty of New Canaan
- Replant trees in Town Parks and Properties as per Tree Planting Plans
- Replanted trees along South Avenue – Phase II of the New Canaan Beautification League’s Tree Planting Plan
- Replanted trees and beautified area surrounding new Waveny Fitness and Playground Area.
- Successfully manage Tree Damage and Clean-Up from various Tropical Storms and Hurricanes





**FY 25-26 Objectives**

- Manage expectations of residents and visitors as to the natural beauty of New Canaan
- Replant trees in Town Parks and Properties as per Tree Planting Plans
- Successfully manage Tree Damage and Clean-Up from various Tropical Storms and Hurricanes

**Alignments with New Canaan being a community of choice for its residents**

By preserving the Town’s trees in a timely and cost-effective manner we preserve and maintain the character of the Town.

**Mission**

The New Canaan Nature Center is a not-for-profit, environmental education organization dedicated to inspiring people of all ages to respect, protect and enjoy the world of nature.

**About the New Canaan Nature Center (NCNC)**

The New Canaan Nature Center (NCNC) has been a New Canaan sanctuary for nature lovers for almost six decades. In 1959, Susan Bliss deeded her 40-acre estate of buildings, gardens, greenhouses, and specimen plantings to the Town of New Canaan. The deed specified that the property be used “for the purposes of an arboretum, bird sanctuary, nature center, horticulture and for passive recreation and related purposes.” In 1960, the Town appointed the newly formed NCNC to manage the property as a community nature center. To achieve its mission to inspire people of all ages to respect and protect the world of nature, and to move toward its vision of being a valued and shared community resource, the New Canaan Nature Center has established four strategic objectives, with 12 supporting initiatives:

**Strategic Objectives**

1. Enrich the community’s environmental learning experiences:
  - Sustain the strength of our core pre-school, camp, and family programs
  - Develop adult horticultural and environmental programs
  - Evaluate and strengthen off-site school programs
  - Improve the visitor’s experience
2. Conserve the Nature Center’s gardens, habitats, buildings, and collections:
  - Rehabilitate the Nature Center’s gardens, trails, and habitats
  - Restore buildings and collections
  - Create a capital improvement plan to restore the Nature Center’s assets
3. Raise the visibility of the Nature Center’s programming and diverse outdoor experiences:
  - Implement a comprehensive marketing and communications plan
  - Reinforce community connections
4. Ensure the Nature Center’s financial stability and growth:
  - Increase revenue from existing and new sources
  - Strengthen management infrastructure and processes

**Revenue Sources**

Membership fees, program revenue, special events, individual and corporate donations, and grants fund the annual \$1.7 million operating budget. Programming revenues contribute 60% - 70% to the annual budget. The Town of New Canaan provides in-kind maintenance of land and buildings.

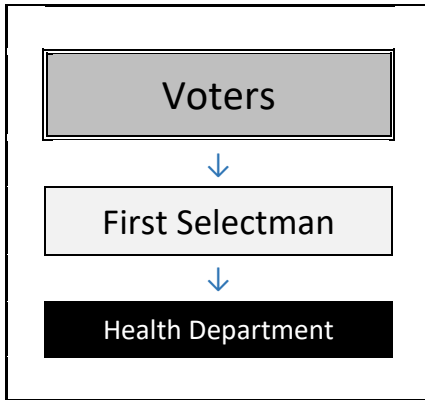
**Major Departmental Challenges**

- Increasing number of organizations offering nature-based programming
- Increasing competition among not-for-profits for a limited pool of charitable dollars



**Mission**

It is the mission of the Health Department to control preventable diseases through education, inspections and monitoring by enforcing the federal, state and local codes, laws and regulations for maintaining and promoting public health.



**Department Goals**

- 1. Continue the COVID 19 pandemic response.
- 2. Institute more public health programming.

**Summary of Major Responsibilities**

- Responsible for carrying out and enforcing all aspects of the CT Public Health Code
- Deliver the ten essential services as mandated by the State Health Department and CGS.
- License and inspect all food service establishments, daycares, salons, public pools, septic and refuse trucks, private wells, and septic systems
- Review all building permits for properties on septic
- Provide case management of all New Canaan children found to have an elevated blood lead level
- Manage infectious disease cases such as: COVID-19, Tuberculosis, campylobacter, pertussis, norovirus, Lyme disease, etc.
- Respond to and investigate various complaints from landlord/tenant disputes about rodent/vector concerns

**Anticipated Operational Changes**

- Grant funding for PT public health nurse is expiring June 2025. Would like to keep PT public health nurse under operating budget.

**Recent/New Programs and Initiatives**

- Working in collaboration with Norwalk Hospital and the Western CT Health Network on new Community Health Improvement Plan (CHIP) to assess the needs of our population
- Enrolled in DPH CT Vaccine Program (CVP) to now provide flu vaccines, MMR, dTap, polio, etc. in addition to COVID 19 vaccines. Vaccines are provided FREE of charge from state DPH.

**Major Departmental Challenges**

- Limited staffing presents a challenge to keep up-to-date with the required number of inspections per State regulations for restaurants and food service establishments and salons. Unfunded state mandates are always a challenge.

**FY 23-24 Accomplishments**

- Director of Health was co-project manager of the implementation of Open Gov online permitting system. The online permitting system encompasses Health, Building, P&Z, Wetlands, and Engineering permits. This is the first time New Canaan has the ability to apply for permits online 24/7 and all fees go directly into Munis our financial system.
- Expanded health department vaccine program with the FREE vaccines provided by state DPH.



- Continue to work towards the ten essential services mandated by the State Department of Public Health
- Provided more public health services by expanding the health department programs. Expanded QPR (Question, Persuade, Refer) suicide prevention training in the community due to the mental health needs of the community.

- Workforce development trainings with state DPH and increased certifications for all staff
- Expand communications to residents in Everbridge and on Facebook social media page

**FY 24-25 Accomplishments and Objectives**

- Expanded Community health programming to include monthly community trainings on different health topics.
- Refined the online permitting components for the Health department to resolve any issues
- Expanded our vaccination program through state DPH to provide more options to our resident families.

**FY 25-26 Objectives**

- Continue to expand community health talk program topics based on resident feedback
- Assist with Medicare CHOICES counseling at Lapham Center. Shannon Vallerie is now a certified counselor as of October 2024.

**Alignments with New Canaan being a community of choice for its residents**

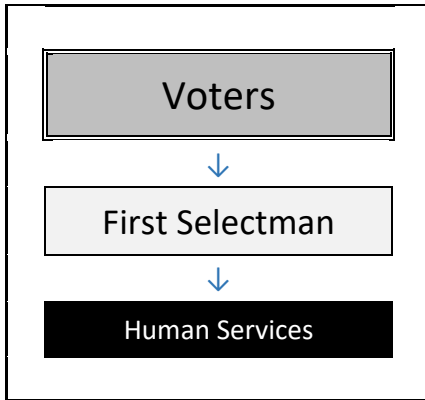
The goals of the health department correspond with protecting our communities’ health and safety by licensing, inspecting, and educating our regulated facilities. The health department is responsible for the oversight of all infectious diseases of our residents including COVID 19. The New Canaan health department responds to various complaints including tenant/land lord disputes, rodent infestations, garbage complaints, overgrowth, food service establishment complaints, salons, etc.

Performance Indicators	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Estimated	Estimated
Number of septic permits issued	88	77	80	80
Number of restaurants licensed	96	105	107	107
Number of restaurants inspected	194	299	325	325
Number of well permits issued (incl. geothermal)	71	44	45	45
Number of commercial pools licensed	22	22	22	22
Number of commercial pools inspected	36	34	34	34
Number of salons licensed	40	41	41	41
Number of salons inspected (includes re-inspections)	53	44	44	44
Number of building permits reviewed for health	397	565	575	575
Number of septic plans reviewed	101	103	100	100
Number of trucks licensed/inspected	39	56	56	56
Number of COVID 19 vaccinations administered	3,190	237	50	25
Number of Flu vaccinations administered	767	776	750	750
Number of COVID 19 tests conducted	2,314	122	0	0
Number of ticks tested	115	127	120	120



**Mission**

The mission of the Department of Health & Human Services is to help all New Canaan residents to function optimally by developing programs and activities that address developmental needs, as well as, by helping residents obtain appropriate social services and resources.



- Behavioral Health Initiatives
- CHOICES Counseling
- Coffee with a Cop
- Community Outreach Team
- Employee Wellness Programs
- Emergency Response Training
- NC Abuse Prevention Partnership
- GetAbout Transportation Services
- Grief Support Group
- Holiday Programs
- New Canaan Food Pantry
- New Canaan Behavioral Health Alliance
- New Canaan Urgent Assessment Program
- Peer Discussion Groups
- Senior Community Outreach
- Social Service Pre-School Consulting
- Soldiers, Sailors & Marine Fund
- Suicide Task Force
- Vulnerable Population Emergency Call-Out
- Youth Service Bureau Grant Allocation

**Department Goals**

- Assist residents with immediate needs including food, clothing, shelter, behavioral health access
- Provide appropriate referrals to residents requesting assistance
- Effectively collaborate with local agencies and organizations to 1) promote and encourage positive outcomes for residents requesting assistance and 2) offer community education and awareness opportunities focusing on public health topics/issues

**Summary of Major Responsibilities**

- Effectively assist and support New Canaan residents, individually and as a community

**Anticipated Operational Changes**

- Increase in case management hours as client base and complexity of cases rise
- Greater community engagement as Human Services sponsors and supports more local agencies and organizations

**Current Programs and Initiatives**

- Back to School Program

**Major Departmental Challenges**

- Ensuring program integrity and effective support systems as client base increases and complexity of cases increases
- Maintaining strong knowledge and timely access to viable resources related to state, federal, and local programs, as well as, behavioral health needs

**FY 23-24 Accomplishments**

- Strong local partnering and community engagement has resulted in greater resources available, as well as, an increase in referrals



- New Canaan Behavioral Health Alliance (NCBHA) Co-Sponsor
- New Canaan Urgent Assessment Program Steering Committee member
- Youth-Family Services Coordinator honored at Domestic Violence Crisis Center Luncheon
- Certifications in Grief and Bereavement Counseling
- Continued partnering with municipal and state entities including Police, Fire, Adult Protective Services, EMS and the faith-based community
- Continued sustainability of sufficient food pantry inventory as need for food increases

**FY 25-26 Objectives**

- Create a donation portal for food pantry, rent and utilities, and holiday funds
- Increase the use of grants to fund local outside agencies assisting New Canaan residents
- Create a concise best practice protocol for emergent/untimely death occurrences
- Continued partnering with municipal and state entities
- Increase community awareness of Human Services

**FY 24-25 Accomplishments and Objectives**

- Increase grant funding to local agencies providing public health needs, education and financial assistance to New Canaan residents
- Continue to support behavioral health initiatives
- Continue strengthening outreach efforts on behalf of senior-based population
- Continue assessing community needs to better understand where greatest discrepancies exist and possible avenues for improvement

**Alignments with New Canaan being a community of choice for its residents**

Human Services offers a variety of services to all residents whether just informational or through direct care services. Every situation is different and outcomes may differ depending on circumstances.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Number of Resident Clients	1,150	700	850	950
Amount of Assistance Provided	\$34,294	\$34,011	\$35,000	\$37,000
Number of Food Pantry Participant Visits	1,700	1,920	2,320	2,400
Amount of Assistance Provided	\$26,522.15	\$30,480.17	\$32,500.00	\$34,000.00
Number of Annual Flu Shots Given*	340	0	0	0

\*\*Flu Vaccine Program switched to Health Dept



**Mission**

To be an essential place for lifelong learning, culture and connection for everyone in our community

**Department Goals**

1. To be the community's place for Lifelong Learning, providing space and opportunity for learning and cultural appreciation for all New Canaan's residents
2. To be a leading community anchor supporting community wellbeing and connection
3. To ensure the library is well resourced to deliver the excellent level of service our community expects
4. To provide the best possible service to the New Canaan Community, we strive to provide a dynamic, rewarding workplace environment that ensures the recruitment and retention of excellent staff

**Summary of Major Responsibilities**

- The New Canaan Library is responsible for providing the community with an exceptional Library service that is a platform for life-long learning, information and culture. The Library offers free and equitable access to learning opportunities and cultural experiences for every citizen through enriching programs for all ages, excellent and dynamic collections both in print and digital, and the expertise of our well-qualified staff. It also partners with and supports the non-profit community of New Canaan.
- The Library is responsible for raising funds to support its own operation. We aim to carefully steward all funds from every source through sustainable practices at every level. This year the fundraising burden for the library is \$950,000.

In FY 24 we raised \$996,000 toward our annual fund from our generous community for the operation of our library services. New Canaan Library regularly raises more dollars and more dollars per capita for our operating costs than any of our peer libraries.

**Anticipated Operational Changes**

We have been open for almost 2 years in our new building, which has given us the opportunity to learn how the community utilizes the Library, and the actual resources it requires to provide responsive service in a space that the community clearly values. We regularly see levels of use more than double that which we saw in the old building in a number of metrics: door traffic, program participation, room use, and more. In order to satisfy our community's library demand, we have a clear need to increase the current level of staffing, particularly in the areas of facility and AV maintenance and support. While the new building's design has allowed us to work more efficiently, we will need to grow the team to support the services we provide and to maintain our spaces effectively.

**Recent/New Programs and Initiatives**

We were thrilled to open the Library Green in Spring of 2024, which has expanded our program space options, and has provided a popular outdoor meeting and recreational space for countless New Canaanites. Our inaugural and successful Groove on the Green in May 2024 demonstrated the opportunity this space provides, with hundreds of visitors joining to appreciate music, learn to dance, and commune with neighbors. The Library is devoted to creating new, exciting learning opportunities for our community. The Library team delivers innovative, enriching, and broad learning opportunities intentionally guided by

a curriculum of lifelong learning in our spaces. The Library will continue to grow strong partnerships with local nonprofit institutions, ensuring expanded learning opportunities for the community. Every year our Summer Reading program for the children of New Canaan continues to grow and excel by every measure, ensuring that New Canaan's youth continue their learning through the summer without the 'summer slide' losses that hamper educational momentum.

### Major Departmental Challenges

- Community demand for Library services has rocketed since opening the doors of the new library in February 2023. While the design of the new building, the incorporation of RFID technology and an exceptional and dedicated team have been able to meet demand so far, human resource is the limiting factor to continue to grow and deliver on our community's library needs.
- An unfortunate mechanical failure caused a localized flooding in a portion of the lower level in February 2024, which necessitated a brief 2-week closure and remediation.
- The retirement of our long-term Executive Director and subsequent search for the next stage of leadership of the Library resulted in a transition period that has since been resolved.
- Demand from New Canaanites for digital materials (e-books / e-audio books) exceeds our budgetary limits. Due to [the unfair pricing of electronic content for libraries](#), we are unable to provide New Canaanites with the materials they want with current budget constraints.

### FY 23-24 Accomplishments

- Dajana Martinez - Connecticut State Nutmeg Award committee 7<sup>th</sup> & 8<sup>th</sup> grade books 2025
- Rebecca Fox - Connecticut State Nutmeg Award Committee Intermediate books 2025 and 2026

- Rebecca Fox - Presented "Supporting Neurodiverse Library Users: A Community-Driven Approach" at CT Library Association Conference, May 2024
- Grants Awarded: Horizon Foundation grant toward Community Arts Education, NCCF grant to support programs and staff training for neurodiverse children and their families
- New Canaan Library building received a National Ready Mixed Concrete Association (NRMCA) 2024 Concrete Innovations Award (Sept 2024)
- New Canaan Library was featured in *American Libraries' 2023 Library Design Showcase* (Sept/Oct 2023)
- Successfully opened new Library Green in Spring 2024
- Delivered over 1550 programs with 46,000 in attendance; loaned over 280,000 books and other items (physical and digital); provided over 2000 individual technology assistance sessions; provided space for over 6000 meetings at the Library

### FY 24-25 Accomplishments and Objectives

- Successfully implement a new leadership model for the organization
- Grow service levels to meet increased levels of demand
- Secure funding to achieve staffing and other costs of community driven growth

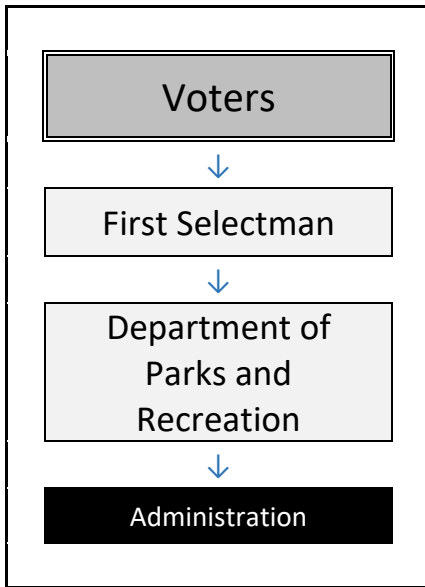
### FY 25-26 Objectives

- Maintain an appropriate level of staffing to meet community needs and expectations
- Continue to provide best-in-class library service for the community with exceptional offerings of collections, spaces, programs, and services
- Create and begin to implement a plan for the Legacy Library Building



**Mission**

It is the mission of the New Canaan Recreation Department to enhance quality of life for New Canaan residents by utilizing all resources under our control including public parks, public buildings, and public facilities to foster beneficial use of personal and family time for recreation and leisure. To accomplish this, we will provide and promote a wide variety of quality recreation services that meet citizen needs and interests at a reasonable cost.



**Major Departmental Challenges**

- To continue to provide a broad range of programs and incorporate new programming and activities that will allow the community to make optimum use of their leisure time
- Implement Pickleball Program for the Community at Mead Park on 5 new courts.

**FY 23-24 Accomplishments**

- Add additional programs staying current with patrons wishes
- Evaluate the need for a program assistant position
- Revamp all programs

**FY 24-25 Accomplishments and Objectives**

- Implemented a new recreation software system.
- Evaluate the need for a program assistant
- Received positive response and participation in our revised summer camp model.
- Host various town wide special events throughout the year.
- Incorporate new summer camp programs

**FY 25-26 and Objectives**

- Successfully launched new programs aligned with community feedback.
- Evaluate the need for a program assistant to address operational growth.
- Executed a Fall Festival recognized as a top-10 Fall event in Fairfield County 2024.
- Optimized the recreation software system to improve efficiency and support data-driven decision-making.

**Department Goals**

- To provide the community with a broad-based variety of recreation activities that are responsive to the needs of the community, inclusive of everyone regardless of economic status, and at a reasonable cost.

**Summary of Major Responsibilities**

- Manage and supervise all staff and programs that are offered to the community

**Anticipated Operational Changes**

- None anticipated

**Recent/New Programs and Initiative**

- Streamline new programs addition
- Revised Adult and youth Tennis Clinic Format to include new Spring and Fall offerings



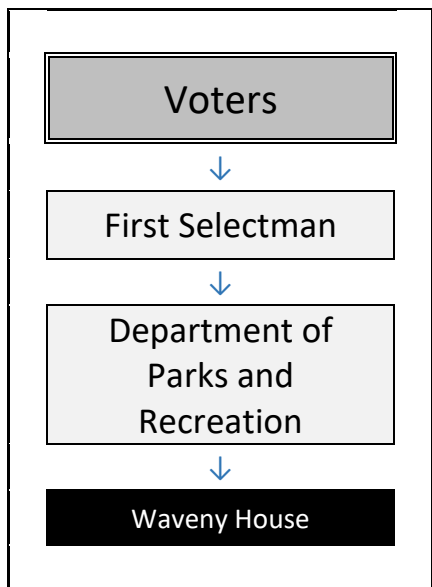
Performance Indicators	FY 22-23	FY 23-24	FY 23-24	FY 25-26
	Actual	Actual	Actual	Estimated
After School Programs	1,457	1,898	1,915	1,975
Summer Camp	292	370	370	375
<u>Youth Programs</u>				
Youth Tennis	381	412	415	425
Waveny Gators Aquatics	145	271	271	280
Flag Football (Fall)	322	322	330	340
Youth Soccer	265	217	220	225
<u>Tennis, Paddle, Pickleball</u>				
Youth Tennis	494	651	665	675
Adult Tennis Clinics	436	617	620	650
Paddle Tennis	144	277	270	290
Pickleball	337	547	570	585
<u>Adult Sports &amp; Fitness</u>				
Softball League	86	93	95	100
HIIT / Pilates / Yoga	50	108	110	115
Womens Adult Soccer	n/a	29	30	31
<u>Special Events</u>				
Fall Family Fun	1,006	1,002	1,025	1,050
Breakfast with Santa	360	375	380	400

Performance Indicators	FY 22-23	FY 23-24	FY 24-25	FY 25-26
	Actual	Actual	Estimated	Estimated
<u>Pool Passes</u>				
Individual	153	203	160	167
Family	730	769	775	823
Family - Non Resident	110	120	115	125
Nanny	82	55	85	85
Senior Citizen	223	229	190	230



**Mission**

It is the mission of the New Canaan Recreation Department to enhance quality of life for New Canaan residents by utilizing all resources under our control including public parks, public buildings, and public facilities to foster beneficial use of personal and family time for recreation and leisure. To accomplish this, we will provide and promote a wide variety of quality recreation services that meet citizen needs and interests at a reasonable cost.



meet the ADA code for access to the entire building

**Recent Departmental Recognitions**

- Worked with the NC Preservation Alliance to file an application to have Waveny House listed on the National historic Registry

**Major Departmental Challenges**

- Work with on-line marketing services to present Waveny House as a venue for weddings and social events

**FY 24-25 Accomplishments and Objectives**

- Retain and continue developing the Wedding Coordinator role to further enhance customer satisfaction and streamline event planning processes
- Upgrade the wedding and event venue to improve aesthetics, functionality, and overall guest experience, making it more competitive in the market

**FY 25-26 Objectives**

- Develop and implement targeted marketing strategies to attract more clients and maximize the use of the venue for weddings and events
- Explore the feasibility of installing an awning on the back patio to provide additional covered outdoor space for events and improve usability in varying weather conditions
- Modernize the venue’s sound system to ensure high-quality audio for weddings and events

**Department Goals**

1. To provide the community with a beautiful community building that can be used as a place for meetings, weddings, social events, and other activities

**Summary of Major Responsibilities**

- Support the Wedding Coordinator and provide the office for the booking of events, maintain a calendar of events, and coordinate all activities at Waveny House

**Anticipated Operational Changes**

- Additional work to make Waveny a wedding destination

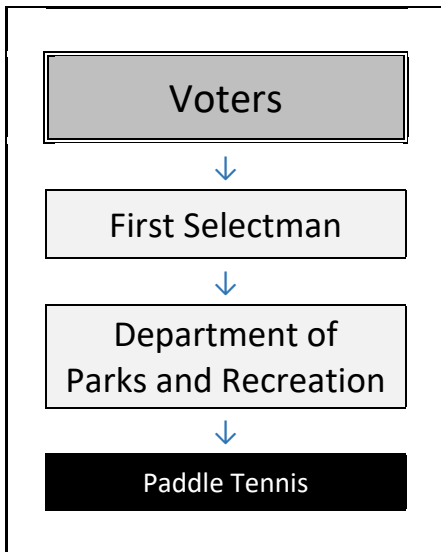
**Recent/New Programs and Initiatives**

- Working with the DPW Facilities Department to implement structural changes to the building to



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- Work to implement additional clinics and activities on the courts. Work to organize summer Platform Tennis activities which have become popular in the past couple of seasons.

**FY 23-24 Accomplishments**

- Build an additional paddle ball court
- Build a courtyard / Steve Benko picnic area
- Open paddle hut up for Friday and Saturday events
- Offer Paddle Socials

**FY 24-25 Accomplishments and Objectives**

- Build an additional paddle ball court
- Build a courtyard / Steve Benko picnic area
- Extend paddle hut hours for Friday and Saturday events during the active season

**FY 25-26 Objectives**

- Explore creative strategies, such as targeted marketing, community outreach, and partnerships, to boost participant registrations for paddle programs and events.
- Organize more frequent and diverse Paddle Socials to foster greater community involvement, attract new players, and enhance the overall experience for participants.

**Department Goals**

To provide a balanced outdoor racquet sports activity during the fall, winter and spring months for Platform Tennis players in the community.

**Summary of Major Responsibilities**

- Maintain, administer and operate 5 platform tennis courts in Waveny Park.

**Anticipated Operational Changes**

- Work to implement additional clinics and activities on the courts. Work to organize summer Platform Tennis activities which have become popular in the past couple of seasons.

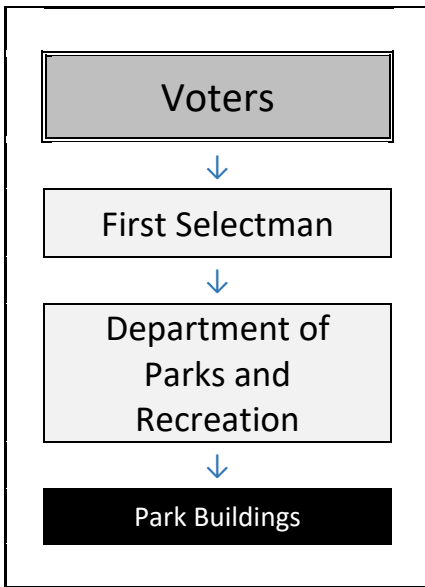


<b>Performance Indicators</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Adult Permits	180	195	180	180
Family Permits	42	47	45	48
Senior Citizen Permits	71	75	75	79
Youth Permits	3	3	5	8
Total Permits	296	320	305	314
Revenues	\$48,070	\$52,605	\$50,000	\$52,010



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**Department Goals**

Continue to provide quality facilities and service(s) for multiple buildings in the Town’s Parks

**Major Departmental Challenges**

- Continue to provide services with a shrinking budget

**Earlier Accomplishments**

- Worked with Athletic Fields Building Committee to implement the reconstruction of the existing Water Tower Field and the creation of the new Fields 2 & 3 and the renovation of the HS Track.

**FY 23-24 Accomplishments**

- Focus on enhancing the quality and consistency of maintenance across all park buildings to ensure

they remain safe, functional, and visually appealing.

- Execute the comprehensive plan for upgrading park buildings and maintaining them regularly to meet modern standards.

**FY 24-25 Accomplishments and Objectives**

- Work toward significantly elevating the standard of maintenance for all park buildings, ensuring they remain in excellent condition for public use.
- Put into action the detailed plan for building improvements, including scheduled upgrades and ongoing maintenance activities.

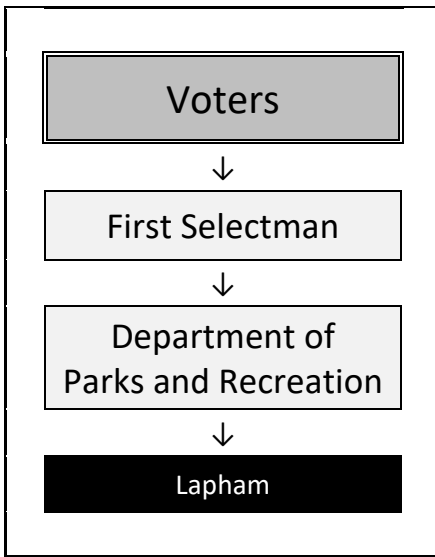
**FY 25-26 Objectives**

- Strengthen efforts to improve the maintenance of all park buildings, prioritizing both immediate needs and long-term sustainability.
- Begin implementing the strategic plan to renovate and maintain park buildings, ensuring they align with the community's expectations and requirements.



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**Department Goals**

The primary goal of the Lapham Center is to provide the community with a broad based variety of activities that are responsive to the needs of the Adult and Senior Community that are inclusive of everyone regardless of economic status and at a reasonable cost.

**Summary of Major Responsibilities**

- Manage and supervise all instructional staff
- Organize and promote all programs that are offered to the adult community.

**Major Departmental Challenges**

- To continue to provide a broad range of programs and incorporate new programming and activities that will allow the community to make optimum use of their leisure time.

- Implement Virtual Learning and Educational programming to our Senior Community

**FY 23-24 Accomplishments**

- Provided comprehensive Medicare education for seniors, helping them navigate their options effectively and make informed decisions.
- Delivered diverse programming aimed at Entertaining, Educating, and Enriching the lives of the adult population of New Canaan, fostering a sense of community and engagement.
- Introduced intergenerational programming, creating opportunities for meaningful connections between different age groups and enriching the educational and social experience of participants.

**FY 24-25 Accomplishments and Objectives**

- Focused on expanding our reach within the community to identify and meet the diverse needs of adult residents, ensuring inclusivity and accessibility.
- Enhanced our offerings by increasing the total hours of programming, providing more opportunities for engagement and learning.
- Improved social media presence and overall communication strategies to ensure timely and effective outreach to residents, fostering stronger community ties and participation.

**FY 25-26 Objectives**

- Continue delivering high-quality programs tailored to the interests and needs of the adult population in New Canaan, ensuring a well-



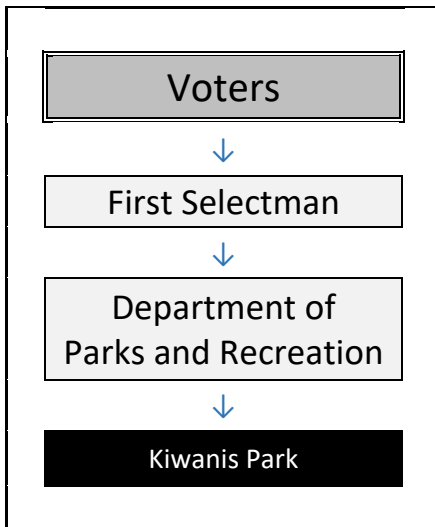
- rounded and engaging experience for all participants.
- Collaborate with local and regional organizations to diversify and enrich our program calendar, leveraging shared resources and expertise.
- Expand the use of Lapham Center facilities by increasing programming hours, creating a vibrant hub for adult learning, socializing, and enrichment.





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**Department Goals**

- Kiwanis Park is a seasonal swimming facility that offers a fresh water pond with a sand beach, picnic pavilion with snack bar and a large playground. The swimming season runs from early June through late August

**Summary of Major Responsibilities**

- Provide public swimming facility for residents of Town
- Provide swimming for Town Waveny Day Camp and New Canaan Day Care Center programs
- A portion of the Park is rented to the New Canaan YMCA for their Summer Day Camp Program
- Monitor well for water supply and chlorination equipment for water quality

**Anticipated Operational Changes**

- After review of hours of usage hours of operation will be changed for the 2020 season, this will result in cost savings for staffing of the facility

**Recent/New Programs and Initiatives**

- Added (4) shade umbrellas to provide shade areas on the beach

**Major Departmental Challenges**

- Implement new programming and amenities that will attract residents to utilize the facility

**FY 23-24 Accomplishments**

- Successfully implemented new programs and initiatives to increase community use of the facility, including partnerships with local organizations and events tailored to diverse community interests.
- Enhanced services and amenities necessary for the success of programs utilizing the park, such as providing logistical support, improved scheduling processes, and upgraded infrastructure.
- Initiated additional beach grooming efforts to improve cleanliness, safety, and aesthetic appeal, contributing to a better visitor experience.

**FY 24-25 Accomplishments and Objectives**

- Conduct comprehensive improvements to the condition of sand beach areas, including leveling, debris removal, and replenishment where necessary to improve usability and appearance.
- Establish food service options for park visitors by opening a snack bar, installing vending machines,



or partnering with food trucks to provide diverse and convenient dining options.

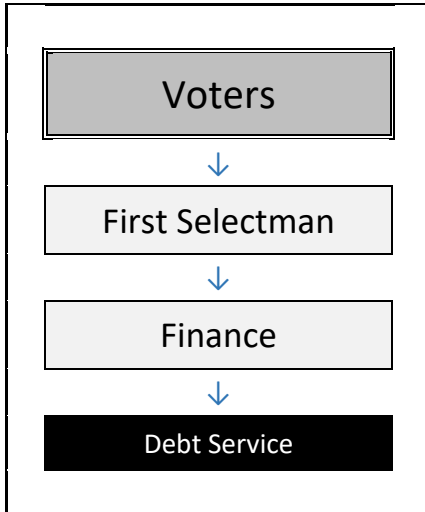
**FY 25-26 Objectives**

- Fully operationalize food service offerings, ensuring consistent availability of snacks, drinks, and meals through a snack bar, vending machines, or food trucks.
- Purchase and install new umbrellas for tables to enhance comfort and usability of outdoor seating areas.
- Conduct necessary repairs to existing lifeguard chairs to ensure safety and functionality, and evaluate additional equipment needs to support lifeguards effectively.



**Mission**

To provide for general accounting, budget development and control, financial reporting, management of Town funds and debt management.



**Bond Funding**

The Town issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations of the Town and pledge the full faith and credit of the Town. The City also chooses to use bonds when projects are so large, it would never be feasible to save up enough money to pay in cash. The smaller annual debt payments are manageable. It’s also about fairness. If the useful life of a \$1 million building improvement is 20 years, why should today’s residents pay 100% of the cost of 1/20th of its use? By spreading out financing, the cost is distributed more fairly across time, and shared equally among the people who receive a benefit from the improvement. Of the \$27.80 million requested FY 24-25 Capital Improvement Plan, \$20.75 million (74.6%) is designated to be bonded. The Summary of the 5 Year Capital Program includes a breakdown of all FY 24-25 approved projects and their funding sources.

Each bond issue constitutes a general obligation of the Town, meaning the investors are protected from

default risk by a pledge of the Town’s full faith and taxing power. During the most recent bond rating in March 2024, Moody's Investors Service assigned an “Aaa” rating to the Town of New Canaan.

Moody’s most recent rationale for the rating was: *“The credit profile of the Town of New Canaan (Aaa) reflects its strong and growing economy inclusive of exceptionally high resident income and full value per capita. New Canaan also benefits from very low long-term liabilities and fixed-costs. The town's strong management is reflected, in part, by its over-funded pension fund and approximately 90% funding of a modest net OPEB liability...The stable outlook reflects the expectation that the town's financial position will remain consistent due to strong management, stable revenues supported by strong property tax collections and low fixed costs.”*

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the Town provides temporary financing of projects with available cash balances and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.



<b>Rating Categories</b>			
	<b>Moody's</b>	<b>S&amp;P Global</b>	<b>Fitch</b>
Best Quality	Aaa	AAA	AAA
High Quality	Aa1	AA+	AA+
	Aa2	AA	AA
	Aa3	AA-	AA-
Upper Medium Grade	A1	A+	A+
	A2	A	A
	A3	A-	A-
Medium Grade	Baa1	BBB+	BBB+
	Baa2	BBB	BBB
	Baa3	BBB-	BBB-

- 325% for urban renewal projects (i.e., projects authorized under Title 8, unless the borrowing is exempt from the cap);
- 375% for water pollution control projects;
- 450% for school building projects (as defined in CGS § 10-289), including the municipality's proportional share of a regional school district's debt; and
- 300% for unfunded pension obligations (as defined in CGS § 7-374c).

**Statutory Debt Limits**

State statute generally prohibits a municipality's bond debt from exceeding seven times its annual tax receipts. Further, the law generally limits the amount of bonded debt that a municipality may accrue in the following five funding categories: general purposes, school building projects, sewers, urban renewal, and pension deficit. The law specifies certain debt types (e.g., tax anticipation notes) that do not count toward these caps (CGS § 7-374).

However, if a municipality's debt limit is higher than these statutory limits on June 27, 1963, then the statutory bond limit does not reduce that cap (CGS § 7-374a). Special act provisions that conflict with the cap are deemed repealed (CGS § 7-375).

By law, a town or city and its political subdivisions (e.g., boroughs and special taxing districts) generally may not incur aggregate bond debt in any of the following classes in an amount that will cause the total debt for that class to exceed the following percent of annual tax receipts:

- 225% for all debt other than debt for urban renewal projects, water pollution control projects, school building projects, and unfunded pension obligations (i.e., general purposes);

The law limits the aggregate amount of bond debt (i.e., items above) to 700% of annual receipts (CGS § 7-374

**Debt Management Committee**

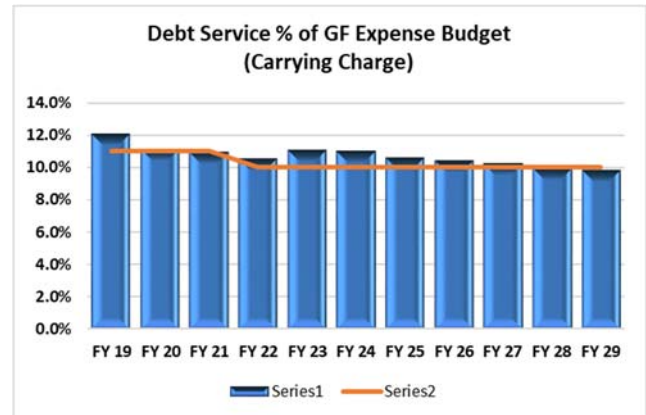
- Establish debt management guidelines to provide parameters and direction regarding decisions on capital expenditures and the means to fund them
- Maintain a comprehensive approach to capital project financing, which is based on economic considerations of affordability and the establishment of capital development needs and priorities
- Provide guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt financing, methods of sale that may be used, and structural features that may be incorporated
- Underscore the Town's commitment to the strategic management of its capital financing process
- Identify the acceptable parameters of debt issuance and management
- Provide a framework for monitoring capital financing practices and results
- Provide parameters for Town officials, department managers, and constituents regarding appropriateness of debt financing



**Debt Ratios**

The following ratios and benchmarks outline the guidelines established by the Debt Guidelines which guide the Town in maintaining its debt to manageable levels.

Recognizing that financial metrics are widely utilized in the evaluation of credit worthiness, the following ratios will be considered by the Town on a current basis and on a five-year look back when assessing the Town’s debt capacity. These guidelines suggest that the Town reduce the amount of debt it assumes going forward and provided the metrics from which debt can be measured

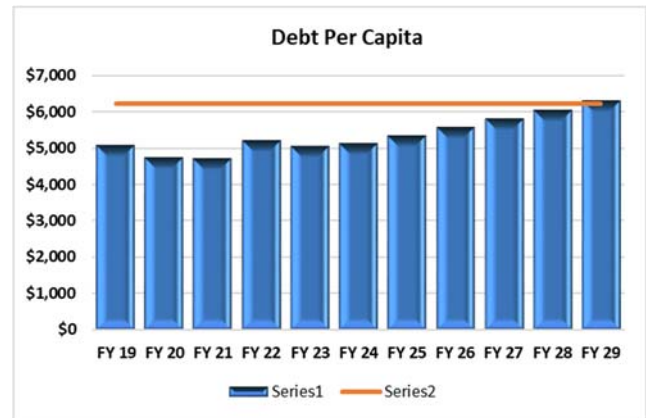
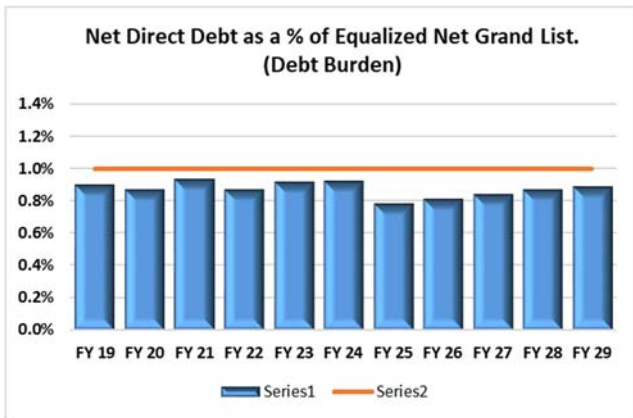


iii. *Debt Per Capita*

Net Direct Debt per resident. The Town’s Debt Per Capita ratio should not exceed 125% of the rolling average of the prior five fiscal years, with a target level approximating the rolling average of the prior five years.

i. *Debt Burden*

Net Direct Debt as a percentage of Equalized Net Grand List. The Town’s Debt Burden ratio should not exceed 1.25%, with a target ratio level approximating the rolling average of the prior 5 fiscal years.



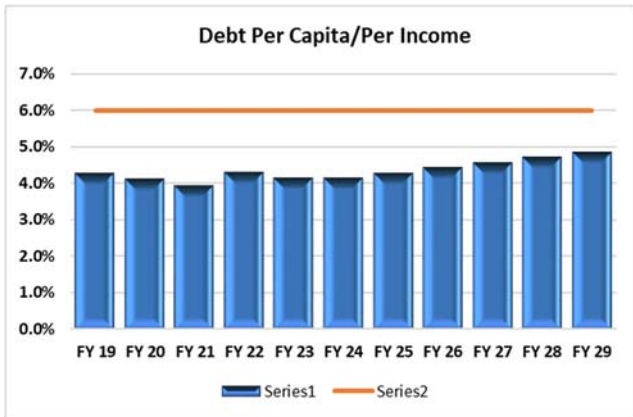
ii. *Carrying Charge*

Annual Debt Service as a percentage of General Fund operating budget expenditures. The Town’s carrying charge for annual debt service should not exceed 15% with a target level not to exceed 11% within two to three years from the date of implementation of these Guidelines, and below 10% within five years from the date of implementation of these Guidelines.

iv. *Debt Per Capita/Per Capita Income*

Net Direct Debt Per Capita as a percentage of Per Capita Income. The Town’s per capita debt as a percentage of its per capita income should not exceed 8.5% with a target level approximating the rolling average of the prior five fiscal years.





These grants and donations are accounted for separately for appropriate audit tracking, but the projects are managed by the Town. During our last bond offering in March 2024, bidders offered more than Par value for bonds which resulted in a \$1.9 million bond premium, this is being used to lower the interest related to debt service during FY24-25. Of the \$27.80 million approved FY 24-25 Capital Improvement Plan, \$3.5 million (23.9%) will be funded from sources other than new bonding and existing tax funding. The Summary of the 5 Year Capital Program includes a breakdown of all FY 24-25 approved projects and their funding sources.

**Other Funding**

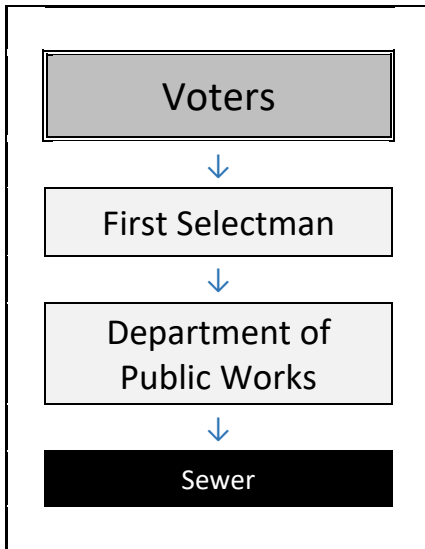
The Town occasionally successfully applies for various Federal and State grants and also receives donations from a variety of sources to fund capital projects.

General Obligation Bonds - Payments to Maturity					
Governmental Activities General Obligation Bonds			Governmental Activities General Obligation Bonds		
Year End	Principal	Interest	Year End	Principal	Interest
2025	13,990,000	4,129,275	2035	4,385,000	903,794
2026	10,635,000	3,552,238	2036	4,280,000	768,006
2027	10,655,000	3,102,525	2037	4,225,000	634,669
2028	8,850,000	2,655,825	2038	3,390,000	506,606
2029	8,010,000	2,283,725	2039	2,835,000	395,425
2030	7,215,000	1,949,600	2040	2,715,000	305,150
2031	6,940,000	1,653,400	2041	2,320,000	224,950
2032	5,380,000	1,412,475	2042	2,120,000	152,650
2033	5,295,000	1,238,575	2043	1,195,000	95,600
2034	5,300,000	1,064,681	2044	1,195,000	47,800
				<b>\$ 110,930,000</b>	<b>\$ 27,076,969</b>



**Mission**

The Department’s mission is to efficiently and effectively operate the wastewater treatment plant and wastewater collection system for the benefit of the citizens of the Town of New Canaan and in compliance with regulatory and standard practices set forth by the State of Connecticut Department of Energy and Environmental Protection and the Federal Environmental Protection Agency. We will continue to provide for the betterment of our wastewater system through better management, operation and maintenance programs.



**Department Goals**

1. To operate the Wastewater Treatment Facility within discharge limits which are set by the State of Connecticut DEEP
2. To maintain the Water Pollution Control Facility, collection system sewers, and collection system pumping stations
3. To continue to operate the facility to effectively reduce Total Phosphorus without a major facilities upgrade.
4. To monitor and report to CT DEEP and EPA zinc data and to explore processes that may help to reduce zinc in the WPCF discharge

**Summary of Major Responsibilities**

- Responsible for operation and maintenance of the WPCF and sewer collection system

**Recent/New Programs and Initiatives**

- Approved a change in the method of charging for sewer use from the current *ad valorem* sewer tax to a tiered, flat-rate sewer fee system, effective July 1, 2019

**Major Departmental Challenges**

- The facility has been in operation for 20 years
- Major component (equipment) replacement is scheduled in the future
- It is a major challenge to operate and maintain the WPCF in the wake of COVID-19. COVID-19 virus is found in the wastewater that is treated at the facility. Extreme care is being taken such as extra cleaning and disinfection of the facility on a regular basis.

**FY 23-24 Accomplishments**

- Operated facility within permit limits
- Operated Sewer Department within Budget
- Continued to Pursue No Residential Complaints
- Maintained WPCF and collection system without any major issues
- Completed rehabilitation of Clarifiers
- Successfully Implementing I/I Study
- Engineering replacement of UV System.
- Continued Operator Training
- No work-related injuries (Safety Training)
- Continued Periodic Equipment Replacements

**FY 24-25 Accomplishments and Objectives**

- Operate facility within permit limits
- Operate Sewer Department within Budget
- Continue to Pursue No Residential Complaints



- Maintain WPCF and collection system without any major issues
- Continue Implementation of I/I Study
- Engineering, bid and replace UV System.
- Continued Operator Training
- No work-related injuries (Safety Training)
- Continued Periodic Equipment Replacements

- Continue Implementation of I/I Study
- Complete replacement of UV System.
- Continued Operator Training
- No work-related injuries (Safety Training)
- Continued Periodic Equipment Replacements

**FY 25-26 Objectives**

- Operate facility within permit limits
- Operate Sewer Department within Budget
- Continue to Pursue No Residential Complaints
- Maintain WPCF and collection system without any major issues

**Alignments with New Canaan being a community of choice for its residents**

All goals set by the Public Works Sewer Department not only keeps us in compliance with our discharge permit but also keeps the discharge waterway (Five Mile River) free of pollutants.

The facility (upgraded in 1999) has been in compliance for the past 25 years.

Performance Indicators	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Estimated	FY 25-26 Estimated
Phosphorus Removal 315 lbs/season (DEEP max)	122lbs/Season	125lbs/Season	230lbs/Season	230lbs/Season
Nitrogen Removal 64 lbs/day (DEEP max allowed)	23lbs/day	24lbs/day	25lbs/day	25lbs/day
Sewer Cleaning (Goal 8 mile per year)	8 miles/year	8 miles/year	8miles/year	8miles/year





The Town of New Canaan funds outside agencies.

- **Transportation Private Schools** - State law requires school districts to provide transportation for all school age children whenever it “reasonable and desirable” local NC students residents transportation going to local private schools within the school district. The state may reimburses a portion of these costs based on a State formula.
- **Health & Welfare**- Under Connecticut General Statute Chapter 169-10-217a each town or regional school district which provides health services for children attending its public schools in any grade, from kindergarten to twelve, inclusive, shall provide the same health services for children in such grades attending private nonprofit schools therein, when a majority of the children attending such schools are residents of the state of Connecticut. The state may reimburses a portion of these costs based on a State formula.
- **Day Care Center**- The Town of New Canaan provides funding to the Day Care Center of New Canaan
- **Channel 79**- The Town of New Canaan provides funding to Channel 79 to support to the public access channel.
- **Probate Court** - The Darien-New Canaan Probate District is one of 54 probate courts in Connecticut. The Darien-New Canaan Probate District is one of 54 probate courts in Connecticut. It has jurisdiction over the towns of Darien and New Canaan. It was created by the State Legislature's Public Act 09-01, effective January 5, 2011 by removing the New Canaan from Norwalk and merging it with the Darien Probate District. to create the Darien It has jurisdiction over the towns of Darien and New Canaan.It was created by the State Legislature's Public Act 09-01, effective January 5, 2011
- **New Canaan Historical Society** The Society owns or operates eight museums and buildings, including: The 1764 Hanford-Silliman House, The 1960 Gores Pavilion, and The Rogers Studio and Museum.

## Town of New Canaan - Summary of 5 Year Capital Program

	2024-25 Adopted	2025-26 A	2026-27 B	2027-28 C	2028-29 D	2028-30 E	TOTAL (A thru E)
Information Technology	225,000	70,000	65,000	50,000	50,000	55,000	290,000
Fire Department	197,325	664,500	189,650	1,615,000	1,342,500	82,500	3,894,150
Parking	62,000	91,100	20,000	20,000	-	-	131,100
EMS	139,226	390,000	85,000	-	390,000	-	865,000
Emergency Management	33,000	143,403	216,711	146,620	149,836	153,147	809,717
Police	249,000	359,100	423,100	306,600	388,100	306,600	1,783,500
DPW Town Buildings	2,125,000	6,265,500	8,276,293	1,224,907	299,203	105,360	16,171,263
DPW Admin	7,750,000	5,600,000	7,040,000	9,525,000	5,440,000	4,725,000	32,330,000
DPW Highway	565,000	1,165,000	688,000	2,045,000	575,000	975,000	5,448,000
DPW Transfer Station	300,000	35,000	-	-	270,000	-	305,000
DPW Parks Infrastructure	7,568,500	3,271,000	3,494,000	4,894,000	4,119,000	619,000	16,397,000
DPW Park Equipment	314,500	317,500	386,000	456,000	395,500	310,500	1,865,500
<b>Total Town Capital</b>	<b>19,528,551</b>	<b>18,372,103</b>	<b>20,883,754</b>	<b>20,283,127</b>	<b>13,419,139</b>	<b>7,332,107</b>	<b>80,290,230</b>
<i>Total Board of Education Paid by Town</i>	<i>3,452,500</i>	<i>5,001,000</i>	<i>6,895,000</i>	<i>5,720,000</i>	<i>2,075,000</i>	<i>1,550,000</i>	<i>21,241,000</i>
<b>Total General Fund Capital Program</b>	<b>22,981,051</b>	<b>23,373,103</b>	<b>27,778,754</b>	<b>26,003,127</b>	<b>15,494,139</b>	<b>8,882,107</b>	<b>101,531,230</b>
Tax Supported Amount	384,325	1,735,100	1,479,589	1,011,775	1,027,777	1,007,241	6,261,482
Grants & Other Contributions	5,839,997	-	-	-	-	-	-
Net Bondable Amount	16,756,729	21,638,003	26,299,165	24,991,352	14,466,362	7,874,866	95,269,748
<b>Total Gross Capital</b>	<b>22,981,051</b>	<b>23,373,103</b>	<b>27,778,754</b>	<b>26,003,127</b>	<b>15,494,139</b>	<b>8,882,107</b>	<b>101,531,230</b>
<b>Total Sewer District Capital</b>	<b>4,825,000</b>	<b>1,434,000</b>	<b>1,156,000</b>	<b>946,000</b>	<b>690,000</b>	<b>620,000</b>	<b>4,846,000</b>

**Bondable Amounts By Department**

	2024-25 Adopted	2025-26 A	2026-27 B	2027-28 C	2028-29 D	2028-30 E	TOTAL (A thru E)
Information Technology	225,000	-	-	-	-	-	-
Fire Department	80,000	555,000	90,000	1,500,000	1,250,000	-	3,395,000
Parking	62,000	91,100	-	-	-	-	91,100
EMS	139,226	390,000	85,000	-	390,000	-	865,000
Emergency Management	-	143,403	216,711	146,620	149,836	153,147	809,717
Police	52,500	273,500	274,000	206,000	274,000	206,000	1,233,500
DPW Town Buildings	2,000,000	6,029,500	8,110,454	1,183,732	186,026	80,719	15,590,431
DPW Admin	6,981,503	5,300,000	6,800,000	9,250,000	5,250,000	4,500,000	31,100,000
DPW Highway	490,000	1,115,000	603,000	1,995,000	500,000	875,000	5,088,000
DPW Transfer Station	270,000	-	-	-	270,000	-	270,000
DPW Parks Infrastructure	2,970,000	3,105,000	3,385,000	4,760,000	3,960,000	460,000	15,670,000
DPW Park Equipment	234,000	261,500	170,000	430,000	261,500	150,000	1,273,000
Board of Education	3,252,500	4,374,000	6,565,000	5,520,000	1,975,000	1,450,000	19,884,000
<b>Total Bondable</b>	<b>16,756,729</b>	<b>21,638,003</b>	<b>26,299,165</b>	<b>24,991,352</b>	<b>14,466,362</b>	<b>7,874,866</b>	<b>95,269,748</b>

**Tax Supported Amounts By Department**

	2024-25 Adopted	2025-26 A	2026-27 B	2027-28 C	2028-29 D	2028-30 E	TOTAL (A thru E)
Information Technology	-	70,000	65,000	50,000	50,000	55,000	290,000
Fire Department	15,325	109,500	99,650	115,000	92,500	82,500	499,150
Parking	-	-	20,000	20,000	-	-	40,000
EMS	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Police	-	85,600	149,100	100,600	114,100	100,600	550,000
DPW Town Buildings	5,000	236,000	165,839	41,175	113,177	24,641	580,832
DPW Admin	-	300,000	240,000	275,000	190,000	225,000	1,230,000
DPW Highway	-	50,000	85,000	50,000	75,000	100,000	360,000
DPW Transfer Station	-	35,000	-	-	-	-	35,000
DPW Parks Infrastructure	83,500	166,000	109,000	134,000	159,000	159,000	727,000
DPW Park Equipment	80,500	56,000	216,000	26,000	134,000	160,500	592,500
Board of Education	200,000	627,000	330,000	200,000	100,000	100,000	1,357,000
<b>Total Tax Supported</b>	<b>384,325</b>	<b>1,735,100</b>	<b>1,479,589</b>	<b>1,011,775</b>	<b>1,027,777</b>	<b>1,007,241</b>	<b>6,261,482</b>

**Grants & Other Contributions By Department**

	2024-25 Adopted	2025-26 A	2026-27 B	2027-28 C	2028-29 D	2028-30 E	TOTAL (A thru E)
Information Technology	-	-	-	-	-	-	-
Fire Department	102,000	-	-	-	-	-	-
Parking	-	-	-	-	-	-	-
EMS	-	-	-	-	-	-	-
Emergency Management	33,000	-	-	-	-	-	-
Police	196,500	-	-	-	-	-	-
DPW Buildings	120,000	-	-	-	-	-	-
DPW Admin	768,497	-	-	-	-	-	-
DPW Highway	75,000	-	-	-	-	-	-
DPW Transfer Station	30,000	-	-	-	-	-	-
DPW Parks Infrastructure	4,515,000	-	-	-	-	-	-
DPW Park Equipment	-	-	-	-	-	-	-
First Selectman	-	-	-	-	-	-	-
Registrar of Voters	-	-	-	-	-	-	-
Conservation Commission	-	-	-	-	-	-	-
New Canaan Public Access (Channel 79)	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Board of Education	-	-	-	-	-	-	-
<b>Total Grants &amp; Others</b>	<b>5,839,997</b>	-	-	-	-	-	-

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
<b>Information Technology</b>													
IT-Hardware/Software	90,000	-	-	90,000	-	40,000	-	40,000	40,000	35,000	35,000	40,000	190,000
WAN Software / Hardware	80,000	-	-	80,000	-	30,000	-	30,000	25,000	15,000	15,000	15,000	100,000
Cyber Security Mitigation	55,000	-	-	55,000	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>290,000</b>
<b>Parking</b>													
New Permitting/Ticketing Software Program	62,000	-	-	62,000	-	-	-	-	-	-	-	-	-
Parking Pay Machines - Elm Street/South Ave (9)	-	-	-	-	91,100	-	-	91,100	-	-	-	-	91,100
Replacement of current 2 camera, 10 year old LPR	-	-	-	-	-	-	-	-	20,000	-	-	-	20,000
Replacement of current 2 camera, 8 year old LPR	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000
<b>Total</b>	<b>62,000</b>	<b>-</b>	<b>-</b>	<b>62,000</b>	<b>91,100</b>	<b>-</b>	<b>-</b>	<b>91,100</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>131,100</b>
<b>Fire</b>													
SCBA Air Bottles	-	-	-	-	-	-	-	-	-	12,500	-	15,000	27,500
Personal Protective Equipment	-	-	40,000	40,000	-	47,500	-	47,500	40,000	40,000	40,000	40,000	207,500
Radio Replacement	-	12,000	-	12,000	-	12,000	-	12,000	6,000	2,500	2,500	2,500	25,500
Fire Hose Replacement	-	-	-	-	-	10,000	-	10,000	-	10,000	-	10,000	30,000
Equipment / Tools	-	-	15,000	15,000	-	15,000	-	15,000	15,000	15,000	15,000	15,000	75,000
Staff Vehicle Addition	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-
Water Supply Improvement	-	-	-	-	-	10,000	-	10,000	10,000	10,000	-	-	30,000
SCBA Replacement	-	-	-	-	450,000	-	-	450,000	-	-	-	-	450,000
Building Improvement - Kitchen/Lower Floor	-	-	-	-	-	-	-	-	25,000	-	-	-	25,000
Water Rescue	-	3,325	-	3,325	-	-	-	-	3,650	-	-	-	3,650
Utility (Pick up Truck) replacement	-	-	-	-	105,000	-	-	105,000	-	-	-	-	105,000
Ladder truck replacement/refurbish	-	-	-	-	-	-	-	-	-	1,500,000	1,250,000	-	2,750,000
Station Exhaust System	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-
Gear Washer	-	-	12,000	12,000	-	-	-	-	-	-	-	-	-
Security Cameras	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000
Search maze	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-
Holmatro Replacement	-	-	-	-	-	-	-	-	90,000	-	35,000	-	125,000
Rescue Air Bag Replacement	-	-	-	-	-	-	-	-	-	25,000	-	-	25,000
<b>Total</b>	<b>80,000</b>	<b>15,325</b>	<b>102,000</b>	<b>197,325</b>	<b>555,000</b>	<b>109,500</b>	<b>-</b>	<b>664,500</b>	<b>189,650</b>	<b>1,615,000</b>	<b>1,342,500</b>	<b>82,500</b>	<b>3,894,150</b>
<b>Emergency Management</b>													
Motorola Radio Hardware & Software Update Agreement	139,226	-	-	139,226	143,403	-	-	143,403	216,711	146,620	149,836	153,147	809,717
Motorola Tri-Band Radios	-	-	33,000	33,000	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>139,226</b>	<b>-</b>	<b>33,000</b>	<b>172,226</b>	<b>143,403</b>	<b>-</b>	<b>-</b>	<b>143,403</b>	<b>216,711</b>	<b>146,620</b>	<b>149,836</b>	<b>153,147</b>	<b>809,717</b>
<b>EMS</b>													
Ambulance	-	-	-	-	390,000	-	-	390,000	-	-	390,000	-	780,000
Fly Car	-	-	-	-	-	-	-	-	85,000	-	-	-	85,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000</b>	<b>-</b>	<b>-</b>	<b>390,000</b>	<b>85,000</b>	<b>-</b>	<b>390,000</b>	<b>-</b>	<b>865,000</b>
<b>Police Department</b>													
Police vehicles	52,500	-	-	52,500	213,500	-	-	213,500	274,000	206,000	274,000	206,000	1,173,500
Equipment for new vehicles	-	-	26,600	26,600	-	-	-	-	-	-	-	-	-
Vehicle changeover costs	-	-	12,000	12,000	-	-	-	-	-	-	-	-	-
Bullet Proof Vest Replacement	-	-	10,000	10,000	-	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
Portable radio replacement	-	-	15,000	15,000	-	15,200	-	15,200	12,000	12,000	12,000	12,000	63,200
Mobile Radio Replacement	-	-	5,000	5,000	-	15,000	-	15,000	5,000	5,000	5,000	5,000	35,000
Taser Replacement (7)	-	-	15,000	15,000	-	17,000	-	17,000	50,000	50,000	50,000	50,000	217,000
Mobile Data Terminal Replacement	-	-	4,800	4,800	-	4,800	-	4,800	7,500	-	7,500	-	19,800
Duty Firearm Replacement (10 in FY25 and 45 in FY26)	-	-	12,000	12,000	60,000	-	-	60,000	-	-	-	-	60,000
Patrol Rifle Replacement (10)	-	-	-	-	-	-	-	-	35,000	-	-	-	35,000
Fixed License Plate Readers (10)	-	-	28,000	28,000	-	-	-	-	-	-	-	-	-
Speed Sentry Units (2)	-	-	-	-	-	-	-	-	6,000	-	6,000	-	12,000
Defibrillators (AEDs) (4)	-	-	7,500	7,500	-	7,500	-	7,500	7,500	7,500	7,500	7,500	37,500
Body Cameras (4)	-	-	7,000	7,000	-	3,100	-	3,100	3,100	3,100	3,100	3,100	15,500
In-Car Cameras	-	-	13,000	13,000	-	13,000	-	13,000	13,000	13,000	13,000	13,000	65,000
Body Camera/In Car Camera Licensing + Storage	-	-	40,600	40,600	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>52,500</b>	<b>-</b>	<b>196,500</b>	<b>249,000</b>	<b>273,500</b>	<b>85,600</b>	<b>-</b>	<b>359,100</b>	<b>423,100</b>	<b>306,600</b>	<b>388,100</b>	<b>306,600</b>	<b>1,783,500</b>

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
<b>Public Works -Town Buildings</b>													
Town Hall Repairs and Upgrades	65,000	-	-	65,000	-	50,000	-	50,000	135,454	15,000	4,900	80,719	286,073
Town Hall Annex Docking Station (Engineering)	-	-	-	-	-	-	-	-	40,417	-	-	-	40,417
Town Hall Annex HVAC Replacement	65,000	-	-	65,000	154,000	-	-	154,000	-	-	-	-	154,000
Town Hall Annex Roof Replacement	85,000	-	-	85,000	313,500	-	-	313,500	-	-	-	-	313,500
Vine Cottage	-	-	-	-	-	-	-	-	30,000	-	14,419	-	44,419
Firehouse Raise and Replace OH Doors	-	-	10,000	10,000	-	-	-	-	-	-	101,658	-	101,658
Firehouse Garage Heating Upgrades	35,000	-	-	35,000	-	-	-	-	-	-	-	-	-
EMS Building Exterior Repairs	-	-	-	-	-	15,000	-	15,000	47,099	9,070	-	-	71,169
Parks Garage Saxe Aprion, Balards, Exterior Repairs	-	-	-	-	-	35,000	-	35,000	8,723	-	-	-	43,723
Wavney House Abatement	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-
Wavney House ADA Upgrades	-	-	-	-	200,000	-	-	200,000	-	-	-	-	200,000
Wavney House Water and Waste Lines Replacement	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-
Wavney House HVAC System	-	-	-	-	-	-	-	-	4,000,000	-	-	-	4,000,000
Wavney House Drainage	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Wavney House Exterior Repairs	-	-	-	-	2,450,000	-	-	2,450,000	1,300,000	-	-	-	3,750,000
Wavney Park Powerhouse Theatre	-	-	-	-	200,000	-	-	200,000	-	-	-	-	200,000
Wavney Park Powerhouse Annex (Education Center)	-	-	-	-	-	-	-	-	-	-	-	-	-
Wavney Park Potting Shed (front of Powerhouse)	-	-	-	-	65,000	-	-	65,000	-	-	-	-	65,000
Wavney Park LCC, Floors & Sound	-	-	-	-	83,000	-	-	83,000	-	-	-	-	83,000
Wavney Park LCC, Garage	-	-	-	-	-	26,000	-	26,000	-	-	-	-	26,000
Wavney Park LCC, Drainage & Chimney Caps	50,000	-	-	50,000	685,000	-	-	685,000	-	-	84,368	-	769,368
Wavney Pool-Building System Upgrades	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-
Wavney Park Lamp Post Replacement Project	280,000	-	-	280,000	280,000	-	-	280,000	-	-	-	-	280,000
Highway Garage Building Interior & Exterior Repairs	50,000	-	-	50,000	-	50,000	-	50,000	-	183,732	-	15,529	249,261
New Salt Shed Building	-	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Transfer Station Platform	-	-	-	-	-	-	-	-	-	6,065	-	-	6,065
Animal Control Shelter - Phase 1 Demo	-	-	-	-	-	-	-	-	250,000	-	-	-	250,000
Irwin Park Main House-Roof Eng & Painting & Repairs	150,000	-	-	150,000	1,319,000	-	-	1,319,000	-	-	-	-	1,319,000
Irwin Park Main House	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
Irwin Gores Pavilion	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000
Kiwanis Park Pavilion	-	-	-	-	-	-	-	-	-	-	-	9,112	9,112
Nature Center Visitor Center/Greenhouse Boiler Conversion to	150,000	-	-	150,000	-	-	-	-	-	1,000,000	-	-	1,000,000
Nature Center Animal Care	-	-	-	-	-	-	-	-	-	-	39,392	-	39,392
Nature Center Education Annex	-	-	-	-	-	-	-	-	39,600	-	47,515	-	87,115
Nature Center Education Building	-	-	-	-	150,000	-	-	150,000	-	5,540	-	-	155,540
Nature Center Audubon House Demo	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Nature Center Visitor Center Demo Ramp install Stairs	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Nature Center Rock House Door Replacement, Rot Repairs	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-
School House Apartments / Daycare-Drainage, Rebuild	50,000	-	-	50,000	-	-	-	-	-	-	6,951	-	6,951
School House Apartments Patio	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000
Train Station DOT Requested Repairs	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
Old Incinerator Buildings Demo Engineering (2)	-	-	-	-	-	-	-	-	325,000	-	-	-	325,000
Center School Parking Lot Lamp Posts	-	-	-	-	130,000	-	-	130,000	-	-	-	-	130,000
Chimney Inspection and Cleaning Town Buildings	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Utility Van - Maintenance Operations	65,000	-	-	65,000	-	-	-	-	-	-	-	-	-
W Carpets	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-
E Furniture and Finishings	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-
D Wallpaper/wall repairs	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-
D China	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-
I Silverware	-	5,000	-	5,000	-	-	-	-	-	-	-	-	-
N Bridal and Grooms room Upgrades	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-
G Wavney House Bistro Lights	-	-	-	-	-	-	-	-	-	5,500	-	-	5,500
<b>Total</b>	<b>2,000,000</b>	<b>5,000</b>	<b>120,000</b>	<b>2,125,000</b>	<b>6,029,500</b>	<b>236,000</b>	<b>-</b>	<b>6,265,500</b>	<b>8,276,293</b>	<b>1,224,907</b>	<b>299,203</b>	<b>105,360</b>	<b>16,171,263</b>
<b>Public Works - Administration &amp; Engineering</b>													
Pavement Management Program	2,881,503	-	118,497	3,000,000	3,500,000	-	-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
ADA Improvements - Townwide	250,000	-	-	250,000	250,000	-	-	250,000	250,000	-	-	-	500,000
Sidewalks - Improvements & New	750,000	-	-	750,000	500,000	-	-	500,000	500,000	500,000	500,000	250,000	2,250,000
Parking Lots	-	-	300,000	300,000	300,000	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Calming - Rotary/Intersection Improvements	150,000	-	-	150,000	150,000	-	-	150,000	-	-	-	-	150,000
Pavement Preservation	250,000	-	-	250,000	250,000	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
Drainage	100,000	-	-	100,000	100,000	-	-	100,000	50,000	50,000	50,000	50,000	300,000
Guide Rails	50,000	-	-	50,000	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Cameras and Security Measures	-	-	-	-	-	50,000	-	50,000	-	50,000	-	50,000	150,000
Signage and Striping	-	-	25,000	25,000	-	25,000	-	25,000	25,000	25,000	25,000	25,000	125,000
Parking Lot Land Acquisition	-	-	-	-	-	-	-	-	1,200,000	2,000,000	-	-	3,200,000
Bridge at Nursery Road	-	-	-	-	-	-	-	-	250,000	1,500,000	-	-	1,750,000
Parking Expansion Construction	-	-	-	-	-	-	-	-	-	500,000	500,000	-	1,000,000
Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	15,000	-	15,000	-	30,000
Vehicle Replacement - Administration	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000
Bridges < 20' - Engineering & Construction	-	-	-	-	250,000	-	-	250,000	250,000	-	-	-	500,000
Lakeview Avenue Culvert Reconstruction - Engineering	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-
Lakeview Avenue Culvert Reconstruction - Construction	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-	-
Traffic Signal Replacement - Engineering	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
Traffic Signal Replacement - Construction	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000
Intersection Improve - Various Locations - Engineering	50,000	-	-	50,000	-	50,000	-	50,000	-	-	-	-	50,000
Intersection Improve - Various Locations - Construction	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Town Parcel Surveys - Various Locations	50,000	-	-	50,000	-	50,000	-	50,000	50,000	50,000	-	-	150,000
Parking Lot - North Railroad Lot at Elm Street Station	250,000	-	-	250,000	-	-	-	-	-	-	-	-	-
Parking Lot - Benko Pool	-	-	300,000	300,000	-	-	-	-	-	-	-	-	-
Tree Replacement	-	-	25,000	25,000	-	25,000	-	25,000	50,000	50,000	50,000	50,000	225,000
<b>Total</b>	<b>6,981,503</b>	<b>-</b>	<b>768,497</b>	<b>7,750,000</b>	<b>5,300,000</b>	<b>300,000</b>	<b>-</b>	<b>5,600,000</b>	<b>7,040,000</b>	<b>9,525,000</b>	<b>5,440,000</b>	<b>4,725,000</b>	<b>32,330,000</b>
<b>Public Works - Highway</b>													
Salt Barn	-	-	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000
2 WD Dump/Sander Truck	275,000	-	-	275,000	-	-	-	-	290,000	300,000	300,000	300,000	1,190,000
Combination Vacuum/Jet Truck	-	-	-	-	640,000	-	-	640,000	-	-	-	-	640,000
Sweeper	-	-	-	-	-	-	-	-	-	-	-	325,000	325,000
Highway Garage Cold Storage Bld	-	-	-	-	475,000	-	-	475,000	-	-	-	-	475,000
Low-Boy Dump Truck	-	-	-	-	-	-	-	-	95,000	95,000	105,000	-	295,000
Pick-Up Truck	90,000	-	-	90,000	-	-	-	-	-	-	95,000	-	95,000
Loader	-	-	-	-	-	-	-	-	-	250,000	-	-	250,000
Boom Mower	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Skid Steer	-	-	-	-	-	-	-	-	68,000	-	-	-	68,000
Equipment Refurbishing	-	-	25,000	25,000	-	25,000	-	25,000	25,000	25,000	25,000	25,000	125,000
Loader Plow	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000
Patching Hot Box	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000
Road Striping	-	-	25,000	25,000	-	25,000	-	25,000	25,000	25,000	25,000	25,000	125,000
Leaf Collection System	85,000	-	-	85,000	-	-	-	-	-	100,000	-	-	100,000
Forklift	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-
Hooklift Truck	-	-	-	-	-	-	-	-	150,000	-	-	-	150,000
Cemetery Maintenance	-	-	25,000	25,000	-	-	-	-	25,000	-	25,000	-	50,000
Salt Brine Tanks	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000
<b>Total</b>	<b>490,000</b>	<b>-</b>	<b>75,000</b>	<b>565,000</b>	<b>1,115,000</b>	<b>50,000</b>	<b>-</b>	<b>1,165,000</b>	<b>688,000</b>	<b>2,045,000</b>	<b>575,000</b>	<b>975,000</b>	<b>5,448,000</b>
<b>Public Works - Transfer Station</b>													
Wheeled Loader	270,000	-	-	270,000	-	-	-	-	-	-	270,000	-	270,000
Replace Railings in Commercial Container Area	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000
Repair Black top Area around Containers	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>270,000</b>	<b>-</b>	<b>30,000</b>	<b>300,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>305,000</b>
<b>Public Works - Parks Infrastructure</b>													
Field Improvements	60,000	-	-	60,000	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Irrigation Upgrades	100,000	-	-	100,000	175,000	-	-	175,000	300,000	300,000	50,000	50,000	875,000
Exterior Wall Reconstruction	100,000	-	-	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Playground Safety Inspections and Repairs	-	7,000	-	7,000	-	30,000	-	30,000	12,000	12,000	12,000	12,000	78,000
Kiwanis Park Splash Pad Design	-	-	-	-	-	-	-	-	-	-	-	-	-
Fence/ Backstops Replacement	60,000	-	-	60,000	60,000	-	-	60,000	60,000	60,000	60,000	60,000	300,000
Water fountains	-	9,000	-	9,000	-	9,000	-	9,000	-	-	-	-	9,000
Dunning Stadium	-	9,500	-	9,500	-	7,000	-	7,000	7,000	7,000	7,000	7,000	35,000
Conner Field Rebuild	-	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Bleacher Repairs	-	8,000	-	8,000	100,000	-	-	100,000	10,000	10,000	10,000	10,000	140,000
Lightning Detection System	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-



**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
AED's Outdoors	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Inwin Park Boardwalk	-	-	-	-	-	-	-	-	-	-	-	-	-
Wavy Trail Reconstruction	-	30,000	-	30,000	60,000	-	-	60,000	30,000	30,000	30,000	30,000	180,000
Lapham Center Furniture Replacement	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-
Mead Park Tennis Walkways	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-
Replace Dunning Turf	-	-	-	-	-	-	-	-	-	750,000	-	-	750,000
Replace Water Tower Turf 1-3	-	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
Picnic Tables and Benches	-	-	-	-	-	25,000	-	25,000	-	25,000	-	-	50,000
Track Resurface Topcoat - Cleaning and Painting	-	-	-	-	-	15,000	-	15,000	-	250,000	-	-	265,000
Additional Paddle Tennis Court	-	-	-	-	-	-	-	-	140,000	-	-	-	140,000
Pickleball Courts Wavy	-	-	-	-	200,000	-	-	200,000	-	-	-	-	200,000
Paddle / Pickleball Plaza Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
HS Tennis Court Lights	-	-	-	-	-	-	-	-	275,000	-	-	-	275,000
Mead Park Tennis/Pickle ball Court Lighting	-	-	-	-	-	-	-	-	125,000	-	-	-	125,000
Resurface HS Tennis Courts (7)	-	-	-	-	-	-	-	-	85,000	-	-	-	85,000
Basketball Court Kiwanis Park	-	-	-	-	-	-	-	-	-	-	-	-	-
Pavilion Wavy Park	-	-	-	-	110,000	-	-	110,000	-	-	-	-	110,000
Nature Center Pond Dredging	250,000	-	-	250,000	-	-	-	-	-	-	-	-	-
Coppo Field	2,000,000	-	4,500,000	6,500,000	-	-	-	-	-	-	-	-	-
Dunning Stadium Enterprise Zone Phase I-4	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
New Canaan Athletic Foundation	-	-	-	-	-	-	-	-	-	-	-	-	-
Wavy Park Conservancy	300,000	-	-	300,000	300,000	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>2,970,000</b>	<b>83,500</b>	<b>4,515,000</b>	<b>7,568,500</b>	<b>3,105,000</b>	<b>166,000</b>	<b>-</b>	<b>3,271,000</b>	<b>3,494,000</b>	<b>4,894,000</b>	<b>4,119,000</b>	<b>619,000</b>	<b>16,397,000</b>
<b>Public Works - Parks Equipment</b>													
Vehicle w/accessories	85,000	-	-	85,000	85,000	-	-	85,000	170,000	85,000	85,000	85,000	510,000
Utility Carts	42,000	-	-	42,000	-	-	-	-	42,000	-	-	15,000	57,000
72" Mower	42,000	-	-	42,000	-	-	-	-	-	-	43,000	-	43,000
Ride on Mowers	-	14,000	-	14,000	-	14,000	-	14,000	14,000	14,000	14,000	14,000	70,000
Articulating Loader	65,000	-	-	65,000	-	-	-	-	-	-	-	-	-
Blowers	-	14,000	-	14,000	-	-	-	-	14,000	-	-	-	14,000
Trailers	-	14,000	-	14,000	-	-	-	-	-	-	17,000	10,000	27,000
Standup Machine	-	-	-	-	-	42,000	-	42,000	-	-	-	-	42,000
Brush cutters	-	-	-	-	-	-	-	-	15,000	-	-	-	15,000
Artificial Field Groomer	-	-	-	-	-	-	-	-	45,000	-	-	-	45,000
Athletic Field Mower (16')	-	-	-	-	-	-	-	-	-	165,000	-	-	165,000
Infield Machine	-	-	-	-	-	-	-	-	41,000	-	-	-	41,000
Seeder/Aerator	-	-	-	-	-	-	-	-	22,000	-	-	30,000	52,000
Paint Machines	-	26,500	-	26,500	-	-	-	-	-	-	-	50,000	50,000
Field Mower	-	12,000	-	12,000	-	-	-	-	-	12,000	-	-	12,000
10' Front Mower	-	-	-	-	92,500	-	-	92,500	-	-	92,500	-	185,000
Snowplow tractor mount	-	-	-	-	-	-	-	-	12,000	-	-	-	12,000
Sidewalk Plow	-	-	-	-	-	-	-	-	-	180,000	-	-	180,000
Salt Spreader Body	-	-	-	-	-	-	-	-	11,000	-	-	-	11,000
Sidewalk Sander	-	-	-	-	-	-	-	-	-	-	-	6,500	6,500
Field equipment accessories	-	-	-	-	-	-	-	-	-	-	45,000	-	45,000
Light Towers	-	-	-	-	-	-	-	-	-	-	15,000	35,000	50,000
Ventrac Type Tractor	-	-	-	-	-	-	-	-	-	-	-	65,000	65,000
Tractor	-	-	-	-	84,000	-	-	84,000	-	-	84,000	-	168,000
<b>Total</b>	<b>234,000</b>	<b>80,500</b>	<b>-</b>	<b>314,500</b>	<b>261,500</b>	<b>56,000</b>	<b>-</b>	<b>317,500</b>	<b>386,000</b>	<b>456,000</b>	<b>395,500</b>	<b>310,500</b>	<b>1,865,500</b>

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
<b>Board Of Education</b>													
<b>District</b>													
Board of Education Technology	-	-	-	-	800,000	-	-	800,000	800,000	800,000	800,000	800,000	4,000,000
Painting	-	-	-	-	200,000	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering Services - District Wide	160,000	-	-	160,000	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Balancing HVAC System	-	-	-	-	-	-	-	-	100,000	100,000	-	-	200,000
Replace Ceiling Tiles	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000	1,000,000
Consult for ADA Requirements	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000
Cleaning Equipment	-	-	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Engineering - NCHS Redesign Elective Classroom Spaces	-	-	-	-	-	-	-	-	-	-	-	-	90,000
HVAC Piping to Insulation	-	-	-	-	-	30,000	-	30,000	30,000	30,000	-	-	90,000
Small Skyjack Scissor Lift	-	-	-	-	-	25,000	-	25,000	-	-	-	-	25,000
Masonry Repairs & Repointing	-	-	-	-	250,000	-	-	250,000	200,000	200,000	200,000	200,000	1,050,000
Replace Ceiling Tiles (Saxe)	-	-	-	-	250,000	-	-	250,000	-	-	-	-	250,000
Parking Lot Speed Tables	-	-	-	-	-	30,000	-	30,000	30,000	-	-	-	60,000
Balancing HVAC System (HS)	-	-	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Balancing HVAC System (Saxe)	-	-	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Energy Conservation - Engineering Services	-	50,000	-	50,000	-	-	-	-	-	-	-	-	-
Innovation Projects	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-
Engineering HVAC Assessment	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
<b>Sub Total District:</b>	<b>510,000</b>	<b>50,000</b>	<b>-</b>	<b>560,000</b>	<b>1,800,000</b>	<b>185,000</b>	<b>-</b>	<b>1,985,000</b>	<b>1,750,000</b>	<b>1,630,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,365,000</b>
<b>East</b>													
Generator Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-
Hallway Lighting Upgrade	-	-	-	-	-	-	-	-	20,000	-	-	-	20,000
Install Walking Trail (Back Field)	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Main Parking Lot Paving	-	-	-	-	-	-	-	-	350,000	-	-	-	350,000
Door 20/21 - Concrete Ramp	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000
Repair Walkway Around K-Playground	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000
Playground Rubber Surfacing	-	-	-	-	250,000	-	-	250,000	-	-	-	-	250,000
Front Entrance Concrete Repairs - Door 15 - Petrucci	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-
Floor Tile Replacement	250,000	-	-	250,000	-	20,000	-	20,000	-	-	-	-	20,000
Painting- East	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Masonry Restoration/Repair/Repoint Brick	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-
Interior Improvements (Handrails, ACT Tiles)	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-
Playground Replacement	67,500	-	-	67,500	-	-	-	-	-	-	-	-	-
<b>Sub Total East:</b>	<b>617,500</b>	<b>20,000</b>	<b>-</b>	<b>637,500</b>	<b>250,000</b>	<b>85,000</b>	<b>-</b>	<b>335,000</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>705,000</b>
<b>South</b>													
Floor Replacement	-	-	-	-	-	-	-	-	150,000	250,000	250,000	-	650,000
Generator Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair Main Entrance Sidewalk	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000
New Main Water Heater Install	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Classroom Emergency Windows	-	-	-	-	-	-	-	-	-	-	-	-	-
Reconfigure Walkway to Playground	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000
Old Classroom Fountain Removals	-	-	-	-	-	-	-	-	15,000	-	-	-	15,000
Classroom Bathroom Refurbish	-	-	-	-	-	-	-	-	50,000	-	-	-	50,000
Playground Rubber Surface	-	-	-	-	-	-	-	-	180,000	-	-	-	180,000
Painting-South	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Masonry - Bricks Restoration/Repair/Repointing	125,000	-	-	125,000	-	-	-	-	-	-	-	-	-
Exhaust Fans Replacement	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-
Window Repair - Media Center & Main Office	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-
<b>Sub Total South:</b>	<b>345,000</b>	<b>20,000</b>	<b>-</b>	<b>365,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>395,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>995,000</b>
<b>West</b>													
Chiller Replacement	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
Roof Replacement - Phase 1 & 2	-	-	-	-	-	-	-	-	100,000	1,500,000	-	-	1,600,000
Flooring Replacement Phase 1, 2 & 3	-	-	-	-	-	-	-	-	150,000	-	-	-	150,000
Flooring Replacement Phase 1, 2 & 3	-	-	-	-	-	-	-	-	250,000	-	-	-	250,000
Generator Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Heater Replacement	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000
Upgrade Hallway Lighting	-	-	-	-	-	-	-	-	30,000	-	-	-	30,000
Door Frames & Sweep Rust	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Painting-West	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Masonry - Bricks Repointing, Frames and Sweeps Repair	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
Fire Alarm System Panel and Device Replacement	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
Pre-K Playground Relocation	-	50,000	-	50,000	-	-	-	-	-	-	-	-	-
<b>Sub Total West:</b>	<b>220,000</b>	<b>50,000</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>630,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>2,180,000</b>

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
<b>Saxe</b>													
Renovate Parking Lot & Curb Repairs	375,000	-	-	375,000	-	-	-	-	-	-	-	-	-
Bell System Multi Zone	-	-	-	-	-	-	-	-	-	-	-	-	-
Urinals ADA	-	-	-	-	-	-	-	-	-	-	-	-	-
Concrete Courtyard Resurface - Phase 1 & 2	-	-	-	-	-	-	-	-	-	-	-	-	-
Lighting Improvements	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000
Sound Attenuation Cafeteria	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
Painting-Saxe	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Masonry Repairs/Repoint Brick	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
Floor Tile Replacement	250,000	-	-	250,000	250,000	-	-	250,000	-	-	-	-	250,000
Aux Gym New Wall Pads	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000
Redesign Locker Room Space	-	-	-	-	-	-	-	-	-	-	-	-	-
Bathroom Refurbishment	-	-	-	-	-	-	-	-	-	-	-	-	-
Wall Coverings Outside of Café and Hallways	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000
Replace Rubber Flooring for Playground	-	-	-	-	80,000	-	-	80,000	-	-	-	-	80,000
Roof Replacement Phase 1 & 2	100,000	-	-	100,000	-	-	-	-	1,875,000	1,875,000	-	-	3,750,000
Replace Hallway Lockers	-	-	-	-	-	-	-	-	-	-	-	-	-
New PA System/Security/Classroom Audio	-	-	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000
New Elevator Mechanics	-	-	-	-	280,000	-	-	280,000	-	-	-	-	280,000
Main and Aux Gym Door Replacement	125,000	-	-	125,000	-	-	-	-	-	-	-	-	-
Ceiling Tiles	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Hot Water & Chiller Water Pumps	120,000	-	-	120,000	-	-	-	-	-	-	-	-	-
Courtyard Restoration - Phase 2	-	-	-	-	150,000	-	-	150,000	-	-	-	-	150,000
<b>Sub Total Saxe:</b>	<b>1,220,000</b>	<b>-</b>	<b>-</b>	<b>1,220,000</b>	<b>760,000</b>	<b>20,000</b>	<b>-</b>	<b>780,000</b>	<b>3,085,000</b>	<b>1,895,000</b>	<b>-</b>	<b>-</b>	<b>5,760,000</b>
<b>HS</b>													
Replace Kitchen Broken Tiles	-	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000
Re-Orient Closet	-	-	-	-	-	12,000	-	12,000	-	-	-	-	12,000
Exterior Window Seal Replacement (Phase 1)	-	-	-	-	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Demo Old Flooring and Refinish Concrete (Kitchen)	-	-	-	-	-	-	-	-	-	-	-	-	-
Sidewalk Repair/Paving	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Kiln Replacement	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000
Replace Meeting Chairs	-	-	-	-	-	-	-	-	30,000	-	-	-	30,000
Replace Partitions, Add Wall Covering and Display Cases	-	-	-	-	60,000	-	-	60,000	-	-	-	-	60,000
Replace Boys Team Room Lockers	-	-	-	-	-	-	-	-	-	150,000	-	-	150,000
Replace Backboard Pully System and Motors	-	-	-	-	-	-	-	-	300,000	-	-	-	300,000
Replace Steam Scrubber (Dishwasher)	-	-	-	-	-	-	-	-	15,000	-	-	-	15,000
Replace Library Study Carrels (24)	-	-	-	-	95,000	-	-	95,000	-	-	-	-	95,000
PA System/Security Upgrade	-	-	-	-	903,000	-	-	903,000	-	-	-	-	903,000
Security Booth	-	-	-	-	60,000	-	-	60,000	-	-	-	-	60,000
Install Handicap Accessible Door Button	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000
Replace Commercial Fridge	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000
Replacement of Play Clocks/Scoreboard Dunning Stadium	-	-	-	-	201,000	-	-	201,000	-	-	-	-	201,000
Auxiliary Gym Floor Refinish	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
Redesign Elective Classroom Spaces	-	50,000	-	50,000	-	-	-	-	-	-	-	-	-
Rebuild Guidance Office Wall	-	10,000	-	10,000	-	-	-	-	-	-	-	-	-
Painting-HS	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
<b>Sub Total HS:</b>	<b>100,000</b>	<b>60,000</b>	<b>-</b>	<b>160,000</b>	<b>1,319,000</b>	<b>187,000</b>	<b>-</b>	<b>1,506,000</b>	<b>395,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,201,000</b>
<b>Total BOE Facilities:</b>	<b>3,012,500</b>	<b>200,000</b>	<b>-</b>	<b>3,212,500</b>	<b>4,129,000</b>	<b>627,000</b>	<b>-</b>	<b>4,756,000</b>	<b>6,625,000</b>	<b>5,475,000</b>	<b>1,800,000</b>	<b>1,550,000</b>	<b>20,206,000</b>
<b>SPED</b>													
Maintenance Vehicle Replacement	45,000	-	-	45,000	50,000	-	-	50,000	75,000	50,000	80,000	-	255,000
SPED Transportation Vehicle Replacement #1	65,000	-	-	65,000	65,000	-	-	65,000	65,000	65,000	65,000	-	260,000
SPED Transportation Vehicle Replacement #2	65,000	-	-	65,000	65,000	-	-	65,000	65,000	65,000	65,000	-	260,000
SPED Transportation Vehicle Replacement #3	65,000	-	-	65,000	65,000	-	-	65,000	65,000	65,000	65,000	-	260,000
<b>Total BOE SPED:</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>240,000</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>245,000</b>	<b>270,000</b>	<b>245,000</b>	<b>275,000</b>	<b>-</b>	<b>1,035,000</b>
<b>Total BOE Projected Capital</b>	<b>3,252,500</b>	<b>200,000</b>	<b>-</b>	<b>3,452,500</b>	<b>4,374,000</b>	<b>627,000</b>	<b>-</b>	<b>5,001,000</b>	<b>6,895,000</b>	<b>5,720,000</b>	<b>2,075,000</b>	<b>1,550,000</b>	<b>21,241,000</b>
<b>Total General Fund Capital Projects</b>	<b>16,756,729</b>	<b>384,325</b>	<b>5,839,997</b>	<b>22,981,051</b>	<b>21,638,003</b>	<b>1,735,100</b>	<b>-</b>	<b>23,373,103</b>	<b>27,778,754</b>	<b>26,003,127</b>	<b>15,494,139</b>	<b>8,882,107</b>	<b>101,531,230</b>

**Town of New Canaan - Summary of 5 Year Capital Program**

	2024-25 Adopted				2025-26 Requested				2026-27	2027-28	2028-29	2029-30	Total A-E
	Bonded	Tax Support	Other	Total A	Bonded	Tax Support	Other	Total A	Total B	Total C	Total D	Total E	
<b>BOE Technology Services</b>													
21-22 Lease	-	-	159,684	159,684	-	-	-	-	-	-	-	-	-
22-23 Lease	-	-	213,314	213,314	-	-	213,138	213,138	-	-	-	-	213,138
23-24 Lease	-	-	200,000	200,000	-	-	216,709	216,709	216,709	-	-	-	433,418
24-25 Lease	-	-	200,000	200,000	-	-	216,553	216,553	216,553	216,553	-	-	649,660
<b>Total BOE Technology Leases</b>	-	-	<b>772,998</b>	<b>772,998</b>	-	-	<b>646,401</b>	<b>646,401</b>	<b>433,263</b>	<b>216,553</b>	-	-	<b>1,296,217</b>
<b>Sewer Capital Projects</b>													
Submersible Pump	-	-	-	-	-	-	36,000	36,000	36,000	-	40,000	-	112,000
Horizontal Grinder Pump	-	-	-	-	-	-	30,000	30,000	-	-	30,000	-	60,000
Motor Control Electrical Rehab	-	-	15,000	15,000	-	-	20,000	20,000	-	-	-	-	20,000
Engineering Services (Zn, P,WPCF upgrades)	-	-	20,000	20,000	-	-	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Sewer Rehab	-	-	30,000	30,000	-	-	30,000	30,000	-	-	-	-	30,000
Sensor Replacements	-	-	-	-	-	-	23,000	23,000	-	26,000	-	-	49,000
UV Replacement	4,000,000	-	-	4,000,000	-	-	-	-	-	-	-	-	-
Course Bar Screen Replacement	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000
Tuthill Waste Pump	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000
Inflow and Infiltration - Sewer Investigations	-	-	-	-	400,000	-	-	400,000	400,000	-	-	-	800,000
Inflow and Infiltration - Sewer Remediation	-	-	500,000	500,000	500,000	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Replacement Mechanic's Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-
Replacement Supervisor's Vehicle	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-
Lab Equipment /Auto Samplers	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-
Sewer Relining	-	-	100,000	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Waste Water Treatment Control Building - Floor, Ceiling, Lights	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-
Trailer Generator	-	-	-	-	110,000	-	-	110,000	-	-	-	-	110,000
Polymer System #1	-	-	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Polymer System #2	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
Control Building (Replace furniture /shelving )	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000
<b>Total Sewer Capital</b>	<b>4,000,000</b>	<b>-</b>	<b>825,000</b>	<b>4,825,000</b>	<b>1,210,000</b>	<b>-</b>	<b>224,000</b>	<b>1,434,000</b>	<b>1,156,000</b>	<b>946,000</b>	<b>690,000</b>	<b>620,000</b>	<b>4,846,000</b>
<b>5 Year Capital Summary</b>													
	<b>Bonded</b>	<b>Tax Support</b>	<b>Other</b>	<b>Total A</b>	<b>Bonded</b>	<b>Tax Support</b>	<b>Other</b>	<b>Total A</b>	<b>Total B</b>	<b>Total C</b>	<b>Total D</b>	<b>Total E</b>	<b>Total A-E</b>
<b>Total General Fund Capital Program</b>													
Town Capital Projects	13,504,229	184,325	5,839,997	19,528,551	17,264,003	1,108,100	-	18,372,103	20,883,754	20,283,127	13,419,139	7,332,107	80,290,230
BOE Facilities	3,012,500	200,000	-	3,212,500	4,129,000	627,000	-	4,756,000	6,625,000	5,475,000	1,800,000	1,550,000	20,206,000
BOE SPED	240,000	-	-	240,000	245,000	-	-	245,000	270,000	245,000	275,000	-	1,035,000
<b>Total General Fund</b>	<b>16,756,729</b>	<b>384,325</b>	<b>5,839,997</b>	<b>22,981,051</b>	<b>21,638,003</b>	<b>1,735,100</b>	<b>-</b>	<b>23,373,103</b>	<b>27,778,754</b>	<b>26,003,127</b>	<b>15,494,139</b>	<b>8,882,107</b>	<b>101,531,230</b>
<b>Sewer Capital</b>	<b>4,000,000</b>	<b>-</b>	<b>825,000</b>	<b>4,825,000</b>	<b>1,210,000</b>	<b>-</b>	<b>224,000</b>	<b>1,434,000</b>	<b>1,156,000</b>	<b>946,000</b>	<b>690,000</b>	<b>620,000</b>	<b>4,846,000</b>
<b>Grand Total</b>	<b>20,756,729</b>	<b>384,325</b>	<b>6,664,997</b>	<b>27,806,051</b>	<b>22,848,003</b>	<b>1,735,100</b>	<b>224,000</b>	<b>24,807,103</b>	<b>28,934,754</b>	<b>26,949,127</b>	<b>16,184,139</b>	<b>9,502,107</b>	<b>106,377,230</b>

DEPARTMENT	<b>Information Technology</b>		
PROJECT NAME:	<b>IT Hardware / Software Upgrades, Replacement</b>		
RATIONALE:	New and replacemnet hardware and software as well as miscellaneous equipment such as ups's.		
PROJECT LIFE:	1 year		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$40,000	\$0	<b>\$40,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Information Technology</b>		
PROJECT NAME:	<b>WAN Hardware / Software Upgrade, Replacement</b>		
RATIONALE:	WAN equipment and software need to stay current for security and support.		
PROJECT LIFE:	1 year		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$30,000	\$0	<b>\$30,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parking Department</b>		
PROJECT NAME:	<b>Parking Pay Machines for Elm Street</b>		
RATIONALE:	In order to implement "paid" parking on Elm Street pay machines must be purchased and installed so that payment for parking can be made.		
PROJECT LIFE:			
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$82,000	\$0	\$0	<b>\$82,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Potential increase to parking revenue			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Personal Protective Equipment (PPE)</b>		
RATIONALE:	Adding/Replacing 10 sets of protective turnout gear (coats,pants,helmets). 12 New firefighters joined the fire company in 2024 OSHA is currently enforcing NFPA 1975 and 1500 standards for replacement every ten Years. Local 3224 agreement requires a new set every five Years. CT PFAS free law		
PROJECT LIFE:	10 Years OSHA compliance/NFPA recommendation		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	12/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$47,500	\$0	<b>\$47,500</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Radio purchase replacement</b>		
RATIONALE:	This includes 2 new single band radio purchases and an average of six APX 6000 replacement batteries, approximately 10% of the inventory annually. Volunteer firefighter membership Increase . All firefighters require a radio to ensure operational safety on scene		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$12,000	\$0	<b>\$12,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Fire Hose and appliance Replacement</b>		
RATIONALE:	10 lentghs of 1.75", 6 lengths of 2.5", 6 short lengths of 5" (32 @200) 5" siamese \$1900. Attack nozzle \$1250. Replacing failed hose or hose beyond NFPA recommended service life.		
PROJECT LIFE:	15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$10,000	\$0	<b>\$10,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Tools and Equipment</b>		
RATIONALE:	Purchase new tools and equipment that are beyond service life (NFPA/Manufacture recommendations or replace broken. \$5000 for rope equipment, \$5000 Battery PP Fan, Electric chain saw (2) \$2000, Air monitoring \$1500 Misc hand tools \$1500		
PROJECT LIFE:	10+ Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,000	\$0	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Water Supply</b>		
RATIONALE:	Repair/replace and add static water supply capabilities. West Rd and Lampart locations will be changed from PVC to a metal pipe with a better strainer for moving water.		
PROJECT LIFE:	N/A		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	12/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$10,000	\$0	<b>\$10,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>SCBA Replacement</b>		
RATIONALE:	40 SCBA Units replace current 18 y/o units. Include SEMS gateway for firefighter accountability, two RIT packs		
PROJECT LIFE:	15-20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$450,000	\$0	\$0	<b>\$450,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
May decrease operating (\$2500) in FY 26-27, 27-28 if annual service is included			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Utility (pick-up) Truck Replacement</b>		
RATIONALE:	Reached expected 15 year/100,000mile service life. Guidance by Highway Department that there is excessive rust on the frame and body. New vehicle will have compartment space for tools and a lift gate for heavy items to prevent injury. It will continue to have response capabilities.		
PROJECT LIFE:	15-20 Years		
EXPTD. START:	1/1/2026	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$105,000	\$0	\$0	<b>\$105,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Minimal - maintaining the current vehicle. Additional service on lift gate .			

DEPARTMENT	<b>Fire</b>		
PROJECT NAME:	<b>Security Cameras</b>		
RATIONALE:	Provide security and deterrent for public areas. Available for an investigory tool		
PROJECT LIFE:	N/A		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,000	\$0	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Emergency Management</b>		
PROJECT NAME:	<b>Motorola Radio Hardware &amp; Software Update Agreement</b>		
RATIONALE:	Year 5 of a 5 year contract executed with Motorola that provides support and hardware/software replacement/upgrades for our public safety radio infrastructure. Includes 24/7 Tech support & response; Onsite infrastructure response; Preventitive maintenance; Infrastructure repair with advanced replacement; Software upgrades		
PROJECT LIFE:	5 Years, contract ending 2026		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$143,403	\$0	\$0	<b>\$143,403</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduces potential unexpected costs related to repairing or replacing radio equipement.			



DEPARTMENT	<b>EMS</b>		
PROJECT NAME:	<b>Ambulance</b>		
RATIONALE:	Purchase and outfit one ambulance to replace ambulance with high mileage/repair costs/reliability issues. To ensure the EMS ambulance fleet is safe, reliable and able to respond to emergencies.		
PROJECT LIFE:	9 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$390,000	\$0	\$0	<b>\$390,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Police Vehicles</b>		
RATIONALE:	Purchase three police vehicles to replace vehicles with high mileage/high repair costs/reliability issues. To ensure the police fleet is safe, reliable and able to respond to emergencies. This includes: Equipment for three new vehicles and labor associated with changing/installing equipment in new vehicles.		
PROJECT LIFE:	4 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$213,500	\$0	\$0	<b>\$213,500</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Vehicles will reduce the costs of maintenance/repairs and enhance reliability.			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Bullet Proof Vest Replacement</b>		
RATIONALE:	Replace vests that are expired. Vests expire every 5 Years.		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$10,000	\$0	<b>\$10,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Portable Radio Replacement (4)</b>		
RATIONALE:	To ensure the radio system is reliable. Older radios are no longer serviced by vendor		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,200	\$0	<b>\$15,200</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Mobile Radio Replacement (3)</b>		
RATIONALE:	To ensure the radio system is reliable. Older radios are no longer serviced by vendor.		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,000	\$0	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Taser Replacement</b>		
RATIONALE:	Purchase new tasers. Tasers are a proven less lethal use of force tool that reduces injuries to both officers and suspects. Increasing number of tasers and training for three new officers.		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$17,000	\$0	<b>\$17,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Mobile Data Terminal Replacement</b>		
RATIONALE:	Mobile data terminals (rugged laptops) are installed in each vehicle and are used by officers to write reports and to access criminal justice databases. Current MDTs are 6+ Years old and are approaching their end of useful life.		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$4,800	\$0	<b>\$4,800</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Duty Firearm Replacement</b>		
RATIONALE:	End of life for current firearms is approaching in 2025. We began phasing out older firearms and transition to new firearms in last budget FY25. This will complete change over to new firearms.		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$60,000	\$0	\$0	<b>\$60,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Defibrillators (AEDs) (4)</b>		
RATIONALE:	Current equipment is approximately seven Years old. Vendor will not repair or warranty. Equipment is at the end of its useful life.		
PROJECT LIFE:	7 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$7,500	\$0	<b>\$7,500</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>Body Cameras</b>		
RATIONALE:	Police body worn camers are now mandated by state statute. Adding more cameras for three new officers		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$3,100	\$0	<b>\$3,100</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Police</b>		
PROJECT NAME:	<b>In-Car Cameras and Computer</b>		
RATIONALE:	In car cameras are now mandated by state statute.		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$13,000	\$0	<b>\$13,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Town Hall Repairs and Painting</b>		
RATIONALE:	Paint and make repairs on interior and exterior of building.		
PROJECT LIFE:	10 - 15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Town Hall Annex HVAC Second Floor.</b>		
RATIONALE:	Install new HVAC system for second floor. Unit is original to the Building and is past its useful life.		
PROJECT LIFE:	20 - 25 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$154,000	\$0	\$0	<b>\$154,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
System is past its useful life and is obsolete. Replacement will reduce maintenance costs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Town Hall Annex Roof</b>		
RATIONALE:	Install Roof Sheathing & New Metal Roof System		
PROJECT LIFE:	50+ Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$313,500	\$0	\$0	<b>\$313,500</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce Maintenance Costs and prevent water damage to interior of building			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>NCEMS Building Repairs</b>		
RATIONALE:	Replace Bollards and Paint Exterior		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,000	\$0	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Parks Garage Concrete Apron and Bollards</b>		
RATIONALE:	Repair/Replace damaged aprons and damaged/missing bollards		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$35,000	\$0	<b>\$35,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Waveny House Exterior Repairs</b>		
RATIONALE:	Building envelope is allowing water infiltration. An envelope study was performed and recommended various areas needing re-pointing and other repairs		
PROJECT LIFE:	30 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$2,450,000	\$0	\$0	<b>\$2,450,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs. Protecting against water infiltration will prevent damage to the interior and other costly repairs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Powerhouse Theatre Renovation</b>		
RATIONALE:	Construction of new lobby and installation of ADA Bathrooms and other amenities.		
PROJECT LIFE:	30 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$200,000	\$0	\$0	<b>\$200,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
A new facility will require reduced maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Powerhouse Theatre Annex Renovation</b>		
RATIONALE:	Construction of new annex for performing arts and classes/rehearsals.		
PROJECT LIFE:	30 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$500,000	\$0	\$0	<b>\$500,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
A new facility will require reduced maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Potting Shed Renovation</b>		
RATIONALE:	During structural review of the building it was determined that several of the walls require additional structural supports due to new building codes.		
PROJECT LIFE:	30 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$65,000	\$0	\$0	<b>\$65,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
A new facility will require reduced maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Lapham Center Floor Replacement</b>		
RATIONALE:	Existing flooring is past its useful life, therefore a new floor is required.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$83,000	\$0	\$0	<b>\$83,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
A new floor will reduce annual maintenance costs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Lapham Center Garage</b>		
RATIONALE:	Existing garage needs re-painting, wood siding and roof repairs.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$26,000	\$0	<b>\$26,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Timely repairs will reduce annual maintenance costs and more costly repairs/replacement			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Lapham Center Chimney and Roof Repairs</b>		
RATIONALE:	Building envelope is allowing water infiltration. An envelope study was performed and recommended various repairs to the chimney and roof		
PROJECT LIFE:	50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$685,000	\$0	\$0	<b>\$685,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs. Protecting against water infiltration will prevent damage to the interior and other costly repairs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Wavny Park Lamp Post Replacement</b>		
RATIONALE:	Existing lamp posts are beyond their useful life. The lamps are failing and require additional maintenance. Current lamp design is no longer available		
PROJECT LIFE:	20 - 30 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$280,000	\$0	\$0	<b>\$280,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced operating costs and reduced potential risk due to inadequate lighting			



DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Highway Department Garage</b>		
RATIONALE:	Existing kitchen, bathroom sinks and exterior doors are original to the building and require renovation/replacement.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Replacement will reduce annual maintenance costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Irwin Main House</b>		
RATIONALE:	Building envelope is allowing water infiltration. An envelope study was performed and recommended a new roof, exterior repairs and replacement of the existing windows.		
PROJECT LIFE:	20 - 30 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$1,319,000	\$0	\$0	<b>\$1,319,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs. Protecting against water infiltration will prevent damage to the interior and other costly repairs.			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Gores Pavilion Painting and Repairs</b>		
RATIONALE:	Irwin Park Gores Pavilion was renovated ten Years plus ago and the facility requires paint and general repairs		
PROJECT LIFE:	10 - 15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$10,000	\$0	<b>\$10,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Schoolhouse Apartments Outdoor Patio (South Side)</b>		
RATIONALE:	The existing sitting area outside the Schoolhouse Apartments is in disrepair and is not ADA Compliant. A new patio area (on the south side) and staircase are planned for this area.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced operating costs and reduced potential risk due to slips, trips and falls			

DEPARTMENT	<b>DPW - Town Buildings</b>		
PROJECT NAME:	<b>Center School Parking Lot</b>		
RATIONALE:	Existing lamp posts are beyond their useful life. The lamps are failing and require additional maintenance. Current lamp design is no longer available		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$130,000	\$0	\$0	<b>\$130,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced operating costs and reduced potential risk due to inadequate lighting			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Pavement Management Program</b>		
RATIONALE:	Annual road reconstruction is required in order to properly maintain the Town's roadway infrastructure. A systematic approach to pavement maintenance requires performing maintenance and pavement upgrades on a periodic basis to keep our existing road network in good working condition and prevent more costly measures of restoration and reconstruction.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$3,500,000	\$0	\$0	<b>\$3,500,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for maintenance / repairs.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>ADA Improvements - Townwide</b>		
RATIONALE:	The Town is required by Federal Law to adhere to the principles and guidelines of the Americans with Disabilities Act (ADA). These monies will provide necessary and required improvements and ensure our Town programs and services will meet those requirements.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$250,000	\$0	\$0	<b>\$250,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Public Works- Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Sidewalk Improvements</b>		
RATIONALE:	Annual sidewalk repair and maintenance are required in order to properly maintain the Town's Infrastructure and to ensure that the sidewalks exceed the expected service life.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$500,000	\$0	\$0	<b>\$500,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for maintenance / repairs and avoidance of potential litigation.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Parking Lots</b>		
RATIONALE:	Annual parking lot reconstruction is required to properly maintain the Town's infrastructure. The majority of the Town parking lots are older than 20 Years and have exceeded their normal service life.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$300,000	\$0	\$0	<b>\$300,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Less daily maintenance for pothole patching and small repairs. Improved drainage reduces potential icing during winter months.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Traffic Calming - Rotary/Intersection Improvements</b>		
RATIONALE:	Safety of the Motoring Public and Pedestrians on our Streets and Roads is of paramount importance. This is a quality of life issue and enhancements to several noted intersections and gateways into Town will set New Canaan apart from our peers with increased safety and improved aesthetics.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$150,000	\$0	\$0	<b>\$150,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Less daily maintenance for minor repairs, decreased time required to answer and satisfy residential and motorist complaints regarding Traffic Calming Issues.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Pavement Preservation</b>		
RATIONALE:	Annual road repair is required in order to properly maintain the Town's roadway infrastructure. Proper maintenance of new and existing roads (cracksealing, localized repairs, etc.) will ensure that they reach and exceed their expected service lives.		
PROJECT LIFE:	7-10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$250,000	\$0	\$0	<b>\$250,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for maintenance / repairs.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Drainage</b>		
RATIONALE:	Annual drainage installation, repair, and maintenance are required in order to properly maintain the Town's roadway Infrastructure and to ensure that the roads exceed their expected service life. Proper drainage installation also will help prevent potential flooding and erosion issues which occur during storm events.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$100,000	\$0	\$0	<b>\$100,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for routine maintenance			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Guide Rails</b>		
RATIONALE:	Replacement of existing outdated guide rail systems and installation of new systems at various locations in Town are warranted to ensure the proper passage of motor vehicles along the Town's Road Network.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for maintenance / repairs.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Cameras and Security Measures</b>		
RATIONALE:	Installation of Security Cameras at select locations in Town: Town Parks, Town Parking Lots, Critical Infrastructure Areas are vital to the safety and security of the Town and will also aid the Police Department with enforcement and investigations.		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Minimal - Depends upon location and need for cellular service			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Signage and Striping</b>		
RATIONALE:	The annual replacement of the Town's road and street signs and pavement markings is a requirement of the Federal Highway Administration. Street Signs and Markings are replaced when they reach the end of their service lives.		
PROJECT LIFE:	7-10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$25,000	\$0	<b>\$25,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced time and materials required for maintenance / repairs.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Vehicle Replacement - Administration</b>		
RATIONALE:	Proper timing of the replacement of the Town's Fleet will reduce annual maintenance costs since they tend to escalate as the age and mileage of vehicles increases. This vehicle will replace an older model existing vehicle with high mileage and long hours.		
PROJECT LIFE:	5 - 10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs. Cost savings by replacement of vehicles.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Bridges &lt; 20' - Engineering &amp; Construction</b>		
RATIONALE:	Periodic repair and maintenance are required in order to properly maintain the Town's Bridge Infrastructure and to ensure that they exceed their expected service life. Proper maintenance should reduce potential for more costly repairs.		
PROJECT LIFE:	20 years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$250,000	\$0	\$0	<b>\$250,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Less daily maintenance for minor repairs.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Intersection Improvements - Various Locations - Engineering</b>		
RATIONALE:	Safety of the Motoring Public and Pedestrians on our Streets and Roads is of paramount importance. Upgrades to several of our noted intersections in Town will increase the safety of our motoring public and other road users.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
No impact to operating budget			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Town Parcel Surveys - Various Locations</b>		
RATIONALE:	Complete surveys of our various Town Parcels (notably our Parks) will afford better future planning of improvements, etc. Once complete and accurate up to date surveys are provided any future improvement projects will proper as-builts to be filed in order to keep Town records up to date and current.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Less monies spent on surveys of portions or parcels for future improvements.			

DEPARTMENT	<b>Public Works - Administration &amp; Engineering</b>		
PROJECT NAME:	<b>Tree Replacement - Various Locations</b>		
RATIONALE:	Tree replacement of dead and dying trees in our Parks and alongside our roadways helps beautify the Town, reduce carbon emissions and lends to the overall well-being of its residents		
PROJECT LIFE:	20 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$25,000	\$0	<b>\$25,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
None anticipated			

DEPARTMENT	<b>Public Works - Highway</b>		
PROJECT NAME:	<b>Combination Vacuum/Jet Truck</b>		
RATIONALE:	Proper timing of the replacement of the Town's Fleet will reduce annual maintenance costs since they tend to escalate as the age and mileage of vehicles increases. This vehicle replaces a prior owned similar vehicle. The vehicle will be able to perform routine catch basin and manhole cleaning better than existing equipment. It will also be able to clean our existing sanitary sewer system and		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$640,000	\$0	\$0	<b>\$640,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced costs due to use of inadequate equipment.			



DEPARTMENT	<b>Public Works - Highway</b>		
PROJECT NAME:	<b>Highway Garage Cold Storage</b>		
RATIONALE:	Existing metal storage building was brought to the site from the Old Highway Garage and is past its useful life. The building has holes in the roof and the existing steel members are rusting and experiencing section loss and loss of strength.		
PROJECT LIFE:	35 - 50 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$475,000	\$0	\$0	<b>\$475,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced annual maintenance costs and repairs			

DEPARTMENT	<b>Public Works - Highway</b>		
PROJECT NAME:	<b>Equipment Refurbishing</b>		
RATIONALE:	Periodic repair and maintenance are required in order to properly maintain the Town's Fleet and to ensure that our equipment exceeds their expected service life. Proper maintenance should reduce the potential for more costly repairs.		
PROJECT LIFE:	10 - 15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$25,000	\$0	<b>\$25,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce maintenance costs for machinery and trucks			

DEPARTMENT	<b>Public Works - Highway</b>		
PROJECT NAME:	<b>Road Striping</b>		
RATIONALE:	The annual replacement of the Town's pavement markings is a requirement of the Federal Highway Administration. Street Markings are replaced when they reach the end of their service lives.		
PROJECT LIFE:	7-10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$25,000	\$0	<b>\$25,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Transfer Station</b>		
PROJECT NAME:	<b>Replace Railings in Commercial Container Area</b>		
RATIONALE:	Replace existing safety railings at the commercial container area to increase safety and fall protection. Current railings are 24 Years old and have been repaired many times to date.		
PROJECT LIFE:	10-20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$35,000	\$0	\$0	<b>\$35,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs and liability concerns.			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Field Improvements</b>		
RATIONALE:	The town needs to maintain our athletic facilities so that the playing surfaces will be safe. The majority of the repairs are to the baseball and softball infields for lip removal. There will also be some sodding, mounds and batter's box repairs, along with seeding, etc.		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$50,000	\$0	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced daily maintenance costs associated with field repairs			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Irrigation Upgrades</b>		
RATIONALE:	The town has invested substantial money in irrigation systems. Some of these systems need to be upgraded to allow continuous use without downtime. This will allow the Town to Replace sprinklers piping and controls for both Saxe and Conner field summer 2025.		
PROJECT LIFE:	20-25 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$175,000	\$0	\$0	<b>\$175,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced daily maintenance costs associated with Irrigation failures			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Exterior Wall Repairs</b>		
RATIONALE:	The existing brick, masonry and stone walls in Waveny Park are in need of repair and restoration. This is part of a multi-year maintenance plan to upgrade all the existing walls in the Park.		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$100,000	\$0	\$0	<b>\$100,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Playground Safety Inspections and Repairs</b>		
RATIONALE:	Playgrounds are used daily and in order to keep them in excellent working order they must be inspected yearly and repairs made as necessary. We need to do some substantial repairs to Kiwanis Park Playground.		
PROJECT LIFE:	1-10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$30,000	\$0	<b>\$30,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Kiwanis Splash Pad Design</b>		
RATIONALE:	Design a Splash Pad for Kiwanis Park. Splash pads are mainly for younger children. They incorporate low depth water with different water features.		
PROJECT LIFE:	1		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$50,000	\$0	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Fence Backstop Replacement</b>		
RATIONALE:	Repairs and fabric replacement of fencing at parks and school athletic fields		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$60,000	\$0	\$0	<b>\$60,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Water Fountains</b>		
RATIONALE:	Replace and add water fountains to parks and school grounds		
PROJECT LIFE:	15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$9,000	\$0	<b>\$9,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Dunning Stadium</b>		
RATIONALE:	Various capital improvements required at Dunning Stadium. Due to the new agreement with the Athletic Foundation, maintenance of Dunning is now the responsibility of the Parks Department		
PROJECT LIFE:	1-5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$7,000	\$0	<b>\$7,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Bleacher Repairs</b>		
RATIONALE:	This will keep our bleachers inspected yearly and any repairs will be made as needed. This year increased due to some issues we have found at Dunning Stadium		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$100,000	\$0	\$0	<b>\$100,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>AED's Outdoors</b>		
RATIONALE:	Norwalk Hospital received a grant for AED's which provided them to our athletic areas and parks throughout town. These AED's are coming to the end of life and there isn't grant money available.		
PROJECT LIFE:	8 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$30,000	\$0	<b>\$30,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Nothing in the first year but next year there will need to be approximately \$1,500/ year			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Waveny Trail Construction</b>		
RATIONALE:	The trails at Waveny Park are in need of periodic maintenance, upgrade and reconstruction. This is part of a multi-year plan to upgrade all the trails in the park.		
PROJECT LIFE:	5-10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$60,000	\$0	\$0	<b>\$60,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Picnic Tables and Benches</b>		
RATIONALE:	To replace and add picnic tables and benches which are ADA accessible.		
PROJECT LIFE:	15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$25,000	\$0	<b>\$25,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Track Resurface Topcoat - Cleaning and Painting</b>		
RATIONALE:	In this budget request to clean and repaint lines at the track		
PROJECT LIFE:	5 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$15,000	\$0	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Pickleball Courts Waveny Park</b>		
RATIONALE:	Add 4 pickleball courts at Waveny by Paddle Court area.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$200,000	\$0	\$0	<b>\$200,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Paddle / Pickleball Plaza Improvements</b>		
RATIONALE:	Add picnic area and level with paddle courts to create a picnic area for both Paddle tennis and proposed pickleball area.		
PROJECT LIFE:	25 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$290,000	\$0	\$0	<b>\$290,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Basketball Court Kiwanis Park</b>		
RATIONALE:	Rebuild existing basketball court at Kiwanis Park.		
PROJECT LIFE:	15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$250,000	\$0	\$0	<b>\$250,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
DEPARTMENT	<b>Parks and Recreation - Infrastructure</b>		
PROJECT NAME:	<b>Pavilion Waveny Park</b>		
RATIONALE:	To construct a pavilion which will be used for summer camp and also for picnics and sporting events. It will be located near the outdoor bathrooms		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$110,000	\$0	\$0	<b>\$110,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Parks - Infrastructure</b>		
PROJECT NAME:	<b>New Canaan Athletic Foundation - Dunning Stadium Phase II</b>		
RATIONALE:	Phase II of Dunning Stadium Master Plan. Phase II envisions new site work associated with circulation to Dunning and the other athletic facilities and upgrades to the roads and parking lots adjacent to each.		
PROJECT LIFE:	15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$2,000,000	\$0	\$0	<b>\$2,000,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
No impact to Operating Budget			

DEPARTMENT	<b>Parks - Infrastructure</b>		
PROJECT NAME:	<b>Waveny Park Conservancy</b>		
RATIONALE:	Town Contribution towards efforts by the Waveny Park Conservancy for improvements to Waveny Park. Envisioned as a Public Private Partnership whereby each entity provides 50% of the funds for any approved project in the Park.		
PROJECT LIFE:	10-15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$300,000	\$0	\$0	<b>\$300,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
No impact to Operating Budget			

DEPARTMENT	<b>Parks and Recreation - Equipment</b>		
PROJECT NAME:	<b>Vehicles w/accessories</b>		
RATIONALE:	Proper replacement of the towns fleet will reduce annual maintenance costs since they usually as the age and mileage increase. This will be replacing and older vehicle.		
PROJECT LIFE:	10 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$85,000	\$0	\$0	<b>\$85,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs.			



DEPARTMENT	<b>Parks and Recreation - Equipment</b>		
PROJECT NAME:	<b>Ride on Mowers</b>		
RATIONALE:	These mowers mow school and park grounds and will replace an older unreliable mower.		
PROJECT LIFE:	7-8 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$14,000	\$0	<b>\$14,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced maintenance costs and down time with broken down equipment.			

DEPARTMENT	<b>Parks and Recreation - Equipment</b>		
PROJECT NAME:	<b>Stand Up Machine</b>		
RATIONALE:	This piece of equipment will help mainly with snow removal operations at Town Hall, Train station and Movie house		
PROJECT LIFE:	15 - 17 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$42,000	\$0	<b>\$42,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduction of time to clear snow			

DEPARTMENT	<b>Parks and Recreation - Equipment</b>		
PROJECT NAME:	<b>10' Front Mower</b>		
RATIONALE:	This mower is used to mow school and park grounds and will replace an older unreliable mower.		
PROJECT LIFE:	7-8 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$92,500	\$0	\$0	<b>\$92,500</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Less down time due to breakdowns			

DEPARTMENT	<b>Parks and Recreation - Equipment</b>		
PROJECT NAME:	<b>Tractor</b>		
RATIONALE:	This tractor is used for field mowing and athletic field maintenance.		
PROJECT LIFE:	20-25 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$84,000	\$0	\$0	<b>\$84,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Submersible Pump</b>		
RATIONALE:	Existing pump is beyond its usable life and requires replacement		
PROJECT LIFE:	10 - 15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$36,000	<b>\$36,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce daily maintenance costs and potential system shutdown due to equipment breakdown			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Horizontal Grinder Pump</b>		
RATIONALE:	Existing pump is beyond its usable life and requires replacement		
PROJECT LIFE:	10 - 15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$30,000	<b>\$30,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce daily maintenance costs and potential system shutdown due to equipment breakdown			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Motor Control Electrical Rehab</b>		
RATIONALE:	Troubleshoot / Replace Motor Control Electrical		
PROJECT LIFE:	10 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$20,000	<b>\$20,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduce daily maintenance costs and potential system shutdown due to equipment breakdown			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Engineering Consulting Services</b>		
RATIONALE:	Consulting services for continued operation and maintenance of plant		
PROJECT LIFE:	10-15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$20,000	<b>\$20,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
None: Funds to be used from Maintenance Reserve Account			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Sewer Rehabilitation</b>		
RATIONALE:	During annual inspections of sewer system funds are used to repair any issues found		
PROJECT LIFE:	10-15 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$30,000	<b>\$30,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced daily maintenance costs			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Sensor Replacements</b>		
RATIONALE:	Replace all existing sensors used to operate facility.		
PROJECT LIFE:	5-Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$23,000	<b>\$23,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Tuthill Waste Pump</b>		
RATIONALE:	Existing pump is beyond its usable life and requires replacement		
PROJECT LIFE:	15 - 20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$50,000	<b>\$50,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Inflow and Infiltration Remediation</b>		
RATIONALE:	Follow-up of I&I Study recommendation from AECOM (consulting engineers)		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$400,000	\$0	\$0	<b>\$400,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs and Reduced Potential for Impacts from Severe Storms			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Inflow and Infiltration Remediation</b>		
RATIONALE:	Follow-up of I&I Study recommendation from AECOM (consulting engineers)		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$500,000	\$0	\$0	<b>\$500,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs and Reduced Potential for Impacts from Severe Storms			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Sewer Relining</b>		
RATIONALE:	To Reline and Repair existing sewer lines in the Collection System		
PROJECT LIFE:	20-30-Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$100,000	\$0	\$0	<b>\$100,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs and Reduced Potential for Issues due to sewer defects			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Trailer Generator</b>		
RATIONALE:	Existing trailer mounted generator was beyond its useful life and needed to be retired. A replacement is necessary in case of breakdown of any one of our three (3) remote pump stations or three (3) on-site pump stations		
PROJECT LIFE:	20 - 30 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$110,000	\$0	\$0	<b>\$110,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs and Potential Impacts due to Breakdowns of existing infrastructure.			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Polymer System #1</b>		
RATIONALE:	Existing Polymer System is beyond its useful life and requires replacement		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$100,000	\$0	\$0	<b>\$100,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
Reduced Maintenance Costs and Potential Impact to System due to Equipment Failure			

DEPARTMENT	<b>Public Works - Sewer</b>		
PROJECT NAME:	<b>Control Building (Replace furniture/shelving )</b>		
RATIONALE:	Existing furniture and appurtenances are original to the building and beyond their useful lives, therefore replacement is necessary.		
PROJECT LIFE:	20 Years		
EXPTD. START:	7/1/2025	EXPTD. COMPLETION:	6/30/2026
<b>FINANCIAL INFORMATION</b>			
BONDING	TAX FUNDING	OTHER	<b>PROJECT TOTAL</b>
\$0	\$0	\$15,000	<b>\$15,000</b>
<b>IMPACT ON OPERATING BUDGET</b>			
N/A			