

Town of Waterbury - 2026 Operating and Capital Budget Summary

	2025 Adopted	2026 Proposed	Change from Prior Year	% Change from Prior Year
Summary of all Revenues				
Tax Interest, Penalties & Fees	120,000	127,556	7,556	6.30%
Edward Farrar Utility District Charges	118,407	121,959	3,552	3.00%
Payments on State Lands & Buildings	635,843	537,982	(97,861)	-15.39%
Clerk's Fees, Planning & Zoning Fees	130,000	96,250	(33,750)	-25.96%
Historical Society & Cemetery Revenue	37,000	37,200	200	0.54%
Recreation & Parks	254,500	258,000	3,500	1.38%
Library Fees and Grants	16,900	17,850	950	5.62%
Highway State Aid and Misc. Revenue	152,750	123,735	(29,015)	-19.00%
Fire Department Contracts	128,740	135,276	6,536	5.08%
Interest Earnings & Misc. Revenue	47,150	77,200	30,050	63.73%
LOT to Eliminate Debt	-	68,059	68,059	NA
Use of Fund Balances & Reserves				
Use of Tax Stabilization Fund	50,000	50,000	-	0.00%
Use of Cemetery Trust Fund	30,000	30,000	-	0.00%
Use of Library Trust Fund	30,000	30,000	-	0.00%
Use of General Fund Balance	80,150	80,150	-	0.00%
Use of Reappraisal Fund	29,499	50,000	20,501	69.50%
Use of Flood Reserve	30,000	-	(30,000)	-100.00%
Total Revenues	1,890,939	1,841,217	(49,722)	-2.63%
Summary of All Expenditures				
General Govt, Including Debt Service	1,318,803	1,430,237	111,434	8.45%
Police & Ambulance Expenses	676,591	692,540	15,950	2.36%
Fire Department, Including Debt Service	737,595	758,199	20,604	2.79%
Solid Waste, Health Officer & Social Services	58,079	54,409	(3,670)	-6.32%
Parks & Recreation, Including Debt Service	605,094	625,190	20,096	3.32%
Planning & Zoning	287,409	266,421	(20,988)	-7.30%
Highway, Including Debt Service	1,401,708	1,429,433	27,725	1.98%
Library, Including Debt Service	631,572	653,040	21,468	3.40%
Cemeteries	72,401	65,140	(7,261)	-10.03%
Capital Expenses				
Highway Capital (Roads, Bridges, Equipment)	510,000	468,000	(42,000)	-8.24%
Recreation Capital	10,000	10,000	-	0.00%
Fire Capital	-	-	-	-
Special Articles	42,633	50,000	7,367	17.28%
Total Expenses	6,351,884	6,502,609	150,725	2.37%
Tax Levy: Difference Between Revenues and Expenditures	4,460,945	4,661,391	200,446	4.49%
Tax Rate Calculation				
	2025	2026	Change	% Change
Total Value of Grand List	8,068,831	8,125,313	56,482	0.70%
Municipal Tax Rate	0.5550	0.5737	0.0187	3.37%
Impact on \$300,000 Home	1,832	1,893	61.67	3.37%

Note: Grand List growth above is assumed to be 0.7%. Expected growth is 1.0%.