

Payroll Changes by Department - Board of Selectmen Budget

Department	2025-2026 Adopted Expenditures	2026-2027 Proposed Budget	\$ Change	% Change	Changes			Details
					Additions and Salary Adjustments (\$ Subject to Board Approval)	Contractual Increase (\$)	Total Changes	
Finance_3	\$ 245,520	\$ 337,258	\$ 91,738	37.4%	\$ 87,203	\$ 4,535	\$ 91,738	Assistant Finance Director addition to support Finance Dept;
Elections_17	\$ 84,054	\$ 133,672	\$ 49,618	59.0%	\$ 49,618		\$ 49,618	3% cost-of-living adjustment for staff in addition to increase in hours
BldgOps_26	\$ 439,879	\$ 457,425	\$ 17,546	4.0%		\$ 17,546	\$ 17,546	\$1,759 potential net impact for promotion of existing employee and addition of working supervisor (succession plan), all contrac
Highway_24	\$ 388,041	\$ 401,700	\$ 13,659	3.5%		\$ 13,659	\$ 13,659	Contractual increase plus longevity
BuildingandLand_10	\$ 310,000	\$ 318,456	\$ 8,456	2.7%	\$ 4,340	\$ 4,116	\$ 8,456	3% Cost-of-living increase, otherwise contractual increases
Library_30	\$ 256,315	\$ 264,000	\$ 7,685	3.0%		\$ 7,685	\$ 7,685	Contractual increases
SeniorSocial_29	\$ 170,643	\$ 175,903	\$ 5,260	3.1%	\$ 2,801	\$ 2,459	\$ 5,260	3% cost-of-living increases, otherwise contractual increases
TownClerk_9	\$ 135,592	\$ 140,128	\$ 4,536	3.3%	\$ 2,461	\$ 2,075	\$ 4,536	3% cost-of-living increases, otherwise contractual increases
TaxCollector_6	\$ 83,650	\$ 86,951	\$ 3,301	3.9%	\$ 3,301		\$ 3,301	3% cost-of-living increase plus longevity
FireComm_20	\$ 84,978	\$ 87,527	\$ 2,549	3.0%	\$ 2,549		\$ 2,549	3% cost-of-living increase
PBC_25	\$ -	\$ 2,000	\$ 2,000	#DIV/0!	\$ 2,000		\$ 2,000	Addition of public building commission to support school roof project
Veterans_28	\$ 200	\$ 1,000	\$ 800	400.0%	\$ 800		\$ 800	Shift to Veterans budget to account for board clerk
EmergMgt_23	\$ 6,320	\$ 6,510	\$ 190	3.0%	\$ 190		\$ 190	3% cost-of-living increase
FireMarshal_22	\$ 27,000	\$ 27,000	\$ -	0.0%			\$ -	No change
ZBA_12	\$ 375	\$ 375	\$ -	0.0%			\$ -	No change
Conservation_32	\$ 1,450	\$ 1,450	\$ -	0.0%			\$ -	No change
IWC_15	\$ 920	\$ 920	\$ -	0.0%			\$ -	No change
Assessor_5	\$ 157,772	\$ 156,936	\$ (836)	-0.5%	\$ (2,548)	\$ 1,712	\$ (836)	Contractual increase, and adjustment to align funding with anticipated costs
PlanningZoning_11	\$ 1,100	\$ -	\$ (1,100)	-100.0%	\$ (1,100)		\$ (1,100)	Shift to official/administrative services to reflect actual payment structure of clerk
BOF_2	\$ 2,300	\$ 500	\$ (1,800)	-78.3%	\$ (1,800)		\$ (1,800)	Shift to official/administrative services to reflect actual payment structure of clerk
Admin_1	\$ 310,708	\$ 307,128	\$ (3,580)	-1.2%	\$ (3,580)		\$ (3,580)	3% cost-of-living adjustment, 2.75% increase for board of selectmen, equity adjustment for confidential executive position, adjustment to align budget to adopted First Selectmen's budget, overtime estimate for selectmen's office staff
Total	\$ 2,706,817	\$ 2,906,839	\$ 200,022	7.4%	\$ 146,234	\$ 53,788	\$ 200,022	
			<i>% of Total Change</i>		73.1%	26.9%		

Structural changes by Fiscal Year

FY2027 Proposed Budget

- Addition of Assistant Finance Director to support Finance Dept (\$85k)
- Implement succession plan for existing Building Operations Director (minimal net budget impact of ~\$1.7K)

FY2026

- Added Assistant Building Official to the Land Use Department to support regional building services

FY2023

- Transitioned from a standalone part-time Assessor to a shared part-time Assessor with the Town of Willington
- Established full-time Town Administrator role, followed by key leadership appointments (Chief Building Official, Zoning, Fire Marshal, Emergency Management Director)

3.19.26 Information Requested

Blended Insurance Rates: Average is 11.5%

- When combined with the life changes that we know about, the reduction in the budget ask is \$54,767
- This savings lowers our budget ask to 4.84%

Columbia tuition compared to per pupil expenditures, Key factors include:

- Transportation costs are not included for special education
- Any cost associated to special education and related services are not included
- Current class sizes allow us to add students from Columbia without hiring additional staff

One student receiving special education services could be in the hundred of thousand of dollars, which will significantly impact the average cost per pupil. This volatility does not impact Columbia students due to them covering these potential costs.

AP class Offerings for SY 26-27 (13 Classes)

- United States History
- U.S. Government and Politics
- English Literature
- English Language and Composition
- Spanish
- Latin
- French
- Precalculus
- Calculus AB
- Statistics
- Computer Science Principles
- Biology
- Music Theory

ECE (Early Career Experience) 11 classes

- Personal Finance: UConn
- Personal Finance: CT State Community College
- Environmental Science: UConn
- Principles of Marketing: ECSU
- Precalculus: ECSU
- Public Speaking: ECSU
- *Music In Your World: ECSU
- *Ceramics: ECSU
- *Spanish: ECSU
- *Business Management: ECSU
- Math for Liberal Arts: ECSU