

# TOWN OF WESTON BUDGET HISTORY

	ADOPTED	ADOPTED	FORECAST	ATBM APPROVED	\$ CHANGE	% CHANGE
	FY 25	FY 26	FY 26	FY 27	FY 26 to FY 27	FY 26 to FY 27
TOWN OPERATING BUDGET	15,749,997	16,436,317	16,588,184	17,322,363	886,046	5.39%
BOE OPERATING BUDGET	59,339,701	61,098,689	61,179,364	62,971,510	1,872,821	3.07%
TOTAL OPERATING BUDGET	75,089,698	77,535,006	77,767,548	80,293,873	2,758,867	3.56%
TOWN CAPITAL BUDGET	2,663,589	2,167,855	2,377,855	2,133,089	(34,766)	-1.60%
BOE CAPITAL BUDGET	1,296,500	1,561,000	2,161,000	4,070,200	2,509,200	160.74%
Less: Capital Reserve Offsets	(679,614)	(169,757)	(169,757)	(104,063)	65,694	-38.70%
Turf Replacement Offset	0	0	0	(370,000)	(370,000)	N/A
General Fund Bal. Offset		(300,000)	(300,000)	(1,025,200)	(725,200)	241.73%
TOTAL CAPITAL BUDGET	3,280,475	3,259,098	4,069,098	4,704,026	1,444,928	44.34%
DEBT SERVICE - TOWN	10,250	143,600	143,600	215,400	71,800	50.00%
DEBT SERVICE - BOE	854,000	350,875	350,875	363,875	13,000	3.71%
SUBTOTAL DEBT SERVICE	864,250	494,475	494,475	579,275	84,800	17.15%
TOTAL GROSS BUDGET	79,234,423	81,288,579	82,331,121	85,577,174	4,288,595	5.28%
LESS: REVENUE *	4,638,485	4,418,666	4,604,491	4,455,719	37,053	0.84%
BOND FINANCING	0	0	0	1,400,000	1,400,000	N/A
TOTAL NET BUDGET	74,595,938	76,869,913	77,726,630	79,721,455	2,851,542	3.71%
GRAND LIST	3,233,907,984	3,265,287,540	3,265,287,540	3,290,945,336	25,657,796	0.79%
BUDGETED MILL RATE	23.47	23.90	23.90	24.57	0.67	2.80%
BUDGETED MILL RATE for motor veh.	23.47	23.90	23.90	24.57	0.67	2.80%

Mill rate collection budgeted at 98.6% beginning FY 26-27. 98.5% for FY 26.  
Town Capital budget includes projects that are shared Town and BOE initiatives