

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

LIBRARY

1045

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	ACTUAL	BUDGETED	Original	Thru 1/31/2026	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING							

PROGRAM

The Wallingford Public Library provides a wide variety of services for residents of all ages, including an updated collection of books, magazines, newspapers, recordings, DVDs and audio books; information and patron assistance in person and by telephone; public access to the Internet; educational and cultural programs for children and adults; space for public meetings and for patrons to do research, homework, read and browse.

The library is incorporated and directed by a Board of Managers. The budgeted funds are paid to the library and accounted for separately by the Board of Library Managers. The main library, located at 200 N. Main Street, was built in 1982 and expanded and renovated in 2008.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/2026	REQUEST		ADOPTED
	OPERATING AND MAINTENANCE							
58238	Contribution	3,459,876	2,112,635	3,621,660	3,621,660	3,733,854	3,733,584	
	TOTAL OPERATING & MAINT	3,459,876	2,112,635	3,621,660	3,621,660	3,733,854	3,733,584	-
	GRAND TOTAL	3,459,876	2,112,635	3,621,660	3,621,660	3,733,854	3,733,584	-



March 10, 2026

Mayor Vincent Cervoni
Comptroller Timothy Sena
Chairman Vincent Testa
Wallingford Town Councilors
45 S. Main Street
Wallingford, CT 06492

Dear Mayor Cervoni, Comptroller Sena, Council Chairman Testa, and Town Councilors:

On behalf of the Board of Managers of the Wallingford Public Library, I enclose the FY 2026-2027 proposed budget for the Wallingford Public Library. In this budget, the Library respectfully requests \$3,733,854 in funding from the town.

Income

The proposed budget...

- Reflects a 3% increase (\$112,194) from the town.
- Assumes that proceeds from the Book Seller will continue to support Sunday services in the winter months, plus our annual Library Speakers Consortium fee.
- Includes \$107,482 in distributions from our investment accounts to support operations – this is comprised of 6% of the past 3 year average of interest earnings from the Library Development Fund, Stuart funds, and both the Temporarily Restricted and the Partially Restricted Named funds, in accordance with our Investment Policy.

Expense

The proposed budget...

- Includes a 2.5% cost of living increase (COLA) for all employees.
- Includes 36.5 additional part-time hours across several departments including Childrens, Reference, and Technology (Digital Navigators).
 - Of those 36.5 additional part-time hours 20 hours are for the creation of a new part-time LTA position in the Cataloging department. This position is needed due to the additional physical processing now required since the closing of Baker & Taylor, the largest national book supplier for public libraries. *More information regarding this market disruption is included in our budget packet.*
- Includes a 7.4% increase in health insurance costs.

Ebook Update:


- I'm happy to say that the administrative changes made to Hoopla in July of 2025 reined in our costs as expected and we are now on track to be within budget for that expense line for the foreseeable future.

The accompanying fact sheet contains more highlights from a very busy and successful year! Our upward trend continues with the number of library visitors increasing by 2%, our number of registered library card holders going up 2.5%, and program attendance increasing by 9% compared to the previous fiscal year. ***Additionally, the Digital Navigator program continued to grow in popularity with over 930 appointments – a 57% increase over FY 23/24!***

The Board and I carefully monitor the library's budget and operations to ensure we can continue to provide an outstanding return on investment. We appreciate the opportunity to discuss changes that may impact our operations.

Thank you for your continued partnership in maintaining our public library – a place that our community continues to take pride in as a “jewel of Wallingford.” We look forward to continuing the legacy of exemplary library service to our town in the year ahead.

Sincerely,



Sunnie Scarpa
Library Director

Wallingford Public Library Proposed Budget for FY 2026-2027

Ordinary Income/Expense	FY 25-26 Budget	FY 26-27 Proposed	Comments
Income			
405 · Town of Wallingford	3,621,660	3,733,854	3% increase (\$112,194 more than FY 25/26)
406 · Other Grants	3,000	2,000	
411 · CT Card	13,000	9,000	Decrease in funds from CT State Library, due to federal changes
Total 400 Grant Income	3,637,660	3,744,854	
500 Other Income			
505 · Lost Materials Fines	3,500	3,500	
510 · Donations	42,022	43,283	
515 · Copier/Printer	16,000	30,000	
516 · FAX	1,900	1,600	
520 · Book Seller	27,696	29,989	Funds Sunday hours & Library Speakers Consortium
525 · Membership Dues	31,000	31,930	
530 · Interest Income	1,150	900	
545 · Sales Items	3,800	3,800	
550 · Collaboratory	14,000	15,000	
551 · Collaboratory Donation Box	3,900	4,200	
Total 500 Other Income	144,968	164,202	
Total Income	3,782,629	3,909,055	
Expense			
600 Employee Expenses			
601 · Wages			
602 · Hourly	598,654	578,267	
603 · Salary	1,635,076	1,738,126	
611-Sunday Payroll	24,196	26,401	
Total 601 · Wages	2,257,926	2,342,794	
606 · Medical, EAP, and Life Insurance	449,742	464,807	7.4% rate increase
607 · Payroll Taxes	158,146	164,092	
608 · Retirement Plan (TIAA)	103,750	116,023	
609 · Unemployment Trust	3,100	3,730	
610 · Workers Comp Insurance	15,000	18,000	
780 · Payroll Processing	7,600	8,500	
782 - Background Checks	350	0	
Total Employee Expenses	2,995,614	3,117,946	
700/800 Other Expenses			
701 · Bank Fees	350	500	
703 · Fines to other Library	550	250	
705 · Automated Systems	106,441	109,143	
711 · Capital Projects - General	19,500	16,610	
715 · Continuing Education	14,089	14,355	
720 · Contract Services	54,359	42,727	
725 · Copier and Printer Expense	18,000	30,000	
730 · Credit Card Processing	650	650	
735 · Professional Org Dues	1,845	1,900	
740 · Furnishings and Equipment	10,292	15,396	
741 · Merchandise Sales	2,500	2,575	
745 · Insurance	31,002	30,625	
750 · Library Supplies			
751 · General and Office	10,350	10,660	
751.1 Membership Campaign	1,000	1,000	
752 · Collaboratory	11,500	14,400	
754 · Maintenance Supplies	19,000	22,000	
Total 750 · Library Supplies	41,850	48,060	
755 · Licenses and Software	23,508	32,436	
765 · Materials			
766 · Print & Nonprint (physical)	140,500	141,251	
766.1 · Museum Passes	5,140	5,247	
766.2 · Digital & Online Resources	149,367	147,107	
768 · Processing Supplies	5,000	5,000	
769 · Inter-Library Delivery (Riverbend)	8,678	9,112	
Total 765 · Materials	308,685	307,717	

	FY 25-26 Budget	FY 26-27 Proposed	Comments
770 · Meeting Expense			
771 · Annual	800	1,200	
772 · Staff Appreciation	1,650	1,650	
773 · Volunteer Recognition	1,500	1,500	
774 · Other	550	550	
Total 770 · Meeting Expense	4,500	4,900	
775 · Miscellaneous	250	250	
776 · Mileage	1,500	1,500	
777 · Marketing	10,300	7,300	
785 · Postage	1,800	1,800	
790 · Professional Fees			
791 · Accounting	9,500	15,500	
792 · Consultants-legal	2,000	2,160	
793 · Consultants-fiduciary	3,000	6,000	
793.1 · Consultants-website	2,000	0	
794 Consultant/Planning/Dev	0	0	
Total 790 · Professional Fees	16,500	23,660	
795 · Programs			
795.1 · Events	12,600	13,100	
796 · Adult	10,300	10,600	
797 · Young Adult	7,500	7,500	
798 · Children	9,000	10,000	
799 · Collaboratory	10,000	10,300	
Total 795 · Programs	49,400	51,500	
805 · Repairs and Maintenance	48,400	32,450	
815 · Utilities			
816 · Electric	70,164	72,269	
817 · Gas	29,355	30,000	
818 · Internet	3,800	2,700	
819 · Telephone	13,539	11,335	
821 · Water and Sewer	4,997	5,982	
Total 815 · Utilities	121,855	122,286	
Total 700/800 Other Expenses	868,627	898,591	
Total Expenses	3,864,241	4,016,537	
Net Operating Income	-81,612	-107,482	
Other Income			
900 · Distributions from Investments	102,612	107,482	6% of average 3 year balance, per investment policy
		\$0	

At A Glance | FY2025



208,311

LIBRARY VISITS

4.7 visits per resident

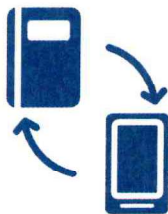
136 community meetings



1,157 IN-PERSON & VIRTUAL PROGRAMS

26,452 in-person & virtual program attendees

19,292 reference questions answered



415,666 ITEMS CIRCULATED

9.4 physical & electronic items borrowed per resident



89,003 WI-FI USES

44 public computers

25,437 public computer uses



937

ONE-ON-ONE "TECH CONNECT" APPTS.

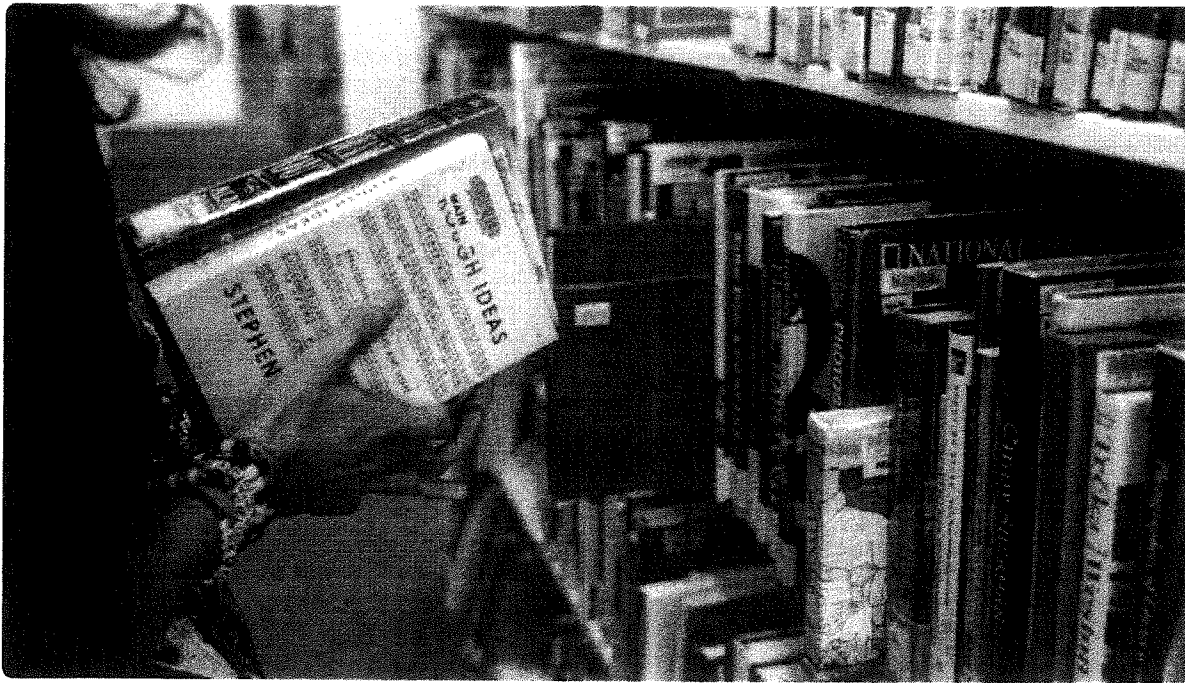
57% more appointments than FY2024

20 group technology classes offered



"The Wallingford Public Library stands for all things positive and it lifts up this community in immeasurable ways."

DAN MCDONNELL
Wallingford Resident



Baker & Taylor worked with over 5,000 libraries nationwide, according to its website.

Juliana Yamada/Los Angeles Times via Getty Images

OCT 25, 2025

The closure of a 200-year-old book supplier creates delays, new hurdles for libraries

After nearly 200 years, Baker & Taylor, a major distributor of shelf-ready library books, will be closing in early January.

Culture by Dylan Miettinen

🔖 Save 🔗 Share

They're far from a household name, but if you've ever held a library book — cover protected by a mylar jacket, bar code on the side — it's likely that you've encountered their work. After nearly two centuries, library supplier Baker & Taylor will officially cease operations in January. The news was first reported on by Publishers Weekly earlier this month.

Baker & Taylor is the largest supplier of books and other content to libraries in the United States, according to the company's website. That means libraries across the nation — including

in Ohio, Michigan, Massachusetts, Iowa, Florida, Nebraska, California, and more — will likely experience continued delays in getting new release books onto shelves and into the hands of library patrons.

According to B&T's website, the company supplied books and other materials to over 5,000 libraries.

“I would say they probably had two-thirds to three-quarters of the market,” said Katy White, the associate director of New Jersey Library Association who worked at B&T for nearly two decades.

The closure announcement follows a period of financial hardship for B&T. In late September, an acquisition by book distributor ReaderLink fell apart. The company also experienced a ransomware attack in 2022.

One of the factors that helped Baker & Taylor become such a massive player in the library supply market was that it specialized in shelf-ready books. Unlike many retailers, as a distributor, books from B&T would come pre-protected with mylar dust sleeves, barcodes, RFID tags, and spine labels. B&T could also help with cataloguing services for libraries. In effect, it acted as a one-stop shop.

White noted that another big selling point was their timeliness; Baker & Taylor could help libraries receive books that were shelf-ready on the same day those titles would be released in bookstores.

Competitors also provide these services, but they have a lot of work to fill the market share gaps left by B&T. It's a matter of capacity, said Marshall Breeding, an independent consultant for libraries and other technology.

“The largest player in an industry goes away. Can the others remaining fill that void quickly? How quickly can they take on new customers? Do they have the inventory to supply?” he said. “It's kind of a big void to fill, especially when that happened kind of suddenly.”

Major competitors in the space include Ingram Content Group - Library Services and Brodart. Amazon also launched a business hub for libraries earlier this summer.

Kristin Palmer, senior manager of PR and communication at Ingram, said that the company has seen an uptick in outreach from libraries after B&T's closure announcement and that they're moving to expand resources amid this supply chain disruption.

“The library services world has been thrown a bit off balance with the recent closure,” she said in an email. “We’re investing in better onboarding, smarter metadata, and tailored solutions to help libraries serve their communities — and help publishers connect their books with readers ... we’re also increasing stock across our U.S. distribution centers to help fill gaps and keep libraries supplied.”

One acquisitions assistant at Durham County Library in North Carolina, whose name is being withheld because they weren’t authorized to speak on behalf of their employer, said that it’s not their first time having to rely on purchases from local bookshops or Barnes & Noble to fill title requests; it’s just that it can be more of a pain when all of that processing and cataloging used to be done for you.

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

BOARD OF ETHICS

1050

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	ACTUAL	BUDGETED	Original	Thru 1/31/2026	REQUEST		ADOPTED
ELECTED & APPOINTED	5	5	5	5	5	5	
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING	5	5	5	5	5	5	0

PROGRAM

The Mayor appoints and the Town Council confirms five resident electors to the Board of Ethics. The duties and powers of the Board are imposed by the Town Charter Chapter XVII and the Code of Ethics. The Board renders opinions concerning conflicts of interest or violations of the Code of Ethics by town officials or town employees.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/2026	REQUEST		ADOPTED
OPERATING AND MAINTENANCE								
56100	Office Expenses			100	100	100	100	
56702	Purch.Svs-Secretarial			200	200	200	200	
	TOTAL OPER & MAINT	-	-	300	300	300	300	-
	GRAND TOTAL	-	-	300	300	300	300	-

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

HUMAN RESOURCES & RISK MGMT.

1200

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025 ACTUAL	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/2026	DEPT. REQUEST	MAYOR	FINAL ADOPTED
ELECTED & APPOINTED							
MANAGEMENT	2	2	2	2	2	2	
MGT-SUPERVISORY BARGAINING	1	1	1	1	2	2	
HOURLY	3	3	3	3	3	3	
HOURLY-BARGAINING	1	1	1	1	1	1	
PART-TIME		1	1	1	2	2	
SEASONAL & OTHER	1	1	1	1			
TOTAL STAFFING	8	9	9	9	10	10	0

PROGRAM

The Department of Human Resources, headed by the Director, makes provisions for appointments, promotions, removal of all personnel in the Classified Service of the Town subject to provisions of the Town Charter, administers the Town and non-teacher pension system (Chapter XVII), and supervises the Town's risk management (property/casualty insurance and workers' compensation) programs.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/2026	DEPT. REQUEST	MAYOR	FINAL ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	621,684	365,954	652,729	652,729	738,585	738,585	
51400	Overtime	4,073	2,161	5,300	5,300	5,300	5,300	
	TOTAL SALARIES/WAGES	625,757	368,115	658,029	658,029	743,885	743,885	-
OPERATING & MAINTENANCE								
53000	Telephone		137	360	360	480	480	
54325	Maintenance of Equip.	725	79	2,000	2,000	2,000	2,000	
55110	Transportation Reimb	303		500	500	400	400	
55700	Continuing Educ/Trng Exp	3,122	1,409	6,500	6,500	6,500	6,500	
56100	Office Exp. & Supplies	35,898	10,252	37,500	37,500	32,500	32,500	
56600	Pur.Svcs-Microfilming	177	177	10,000	10,000	10,000	10,000	
56718	Purch Svcs-Software Sup.			12,000	12,000	9,490	9,490	
56728	Pur. Svcs-Emp Exams	46,106	28,779	68,845	68,845	58,200	58,200	
56772	Pur. Svcs-Safety Consult.			2,000	2,000	2,000	2,000	
56774	Pur.Svcs -Consulting Svcs	7,596	405	7,500	7,500	7,500	7,500	
56784	Pur. Svcs-Claims Admin.	120,000	60,000	120,000	120,000	120,000	120,000	
56804	Pur.Svcs-Insurance	60,000	35,000	60,000	60,000	110,000	110,000	
56812	Pur.Svcs-Labor/Grievances	4,900	900	10,000	10,000	10,000	10,000	
58810	Dues & Fees	1,629	685	2,150	2,150	2,150	2,150	
	TOTAL OPERATING&MAINT	280,456	137,823	339,355	339,355	371,220	371,220	-
CAPITAL								
	Risk Management Software		5,290	8,000	8,000			
	TOTAL CAPITAL	-	5,290	8,000	8,000	-	-	-
	GRAND TOTAL	906,213	511,228	1,005,384	1,005,384	1,115,105	1,115,105	-

**Contract GOVERNMENT
PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27**

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<u>Human Resources & Risk Mgmt.</u>									
Director Contract 1-1-27	1	35	15NB-5	max	164,377	164,377	166,406 tbd	166,406 tbd	
Assistant Director Contract 1-1-27	1	35	8NB-5	max	117,736	117,736	119,189 tbd	119,189 tbd	
Risk Manager Contract 1-1-27	1	35	10-5	max	129,477	129,477	131,075 tbd	131,075 tbd	
Safety & Risk Mgmt Coordinator	1	35	6-5	open	0	0	54,205 tbd	54,205 tbd	
H.R. Technician Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	13NB-1	10/23/2025	66,485	66,485	54,837 2,021 1,420 1,456	54,837 2,021 1,420 1,456	
H.R. Technician Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	13NB-3	1/25/2026	57,309	57,309	60,679 2,603 1,584 1,620	60,679 2,603 1,584 1,620	
H.R. Assistant Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	9NB-3	2/2/2026	50,380	50,380	49,705 2,385 1,311 1,329	49,705 2,385 1,311 1,329	
Secretary Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	max	max	53,615	53,615	53,945 2,949 1,420 1,456	53,945 2,949 1,420 1,456	
Account Clerk	1	PT	n/a	n/a	12,350	12,350	25,990	25,990	
PPAB Record.Secretary	1	PT	n/a	n/a	1,000	1,000	1,000	1,000	
Overtime					5,300	5,300	5,300	5,300	
Total H.R and Risk Mgmt.	10				658,029	658,029	743,885	743,885	0

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

PENSION CONTRIBUTIONS

1205

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	ACTUAL	BUDGETED	Original	Thru 1/31/2026	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING							

PROGRAM

The Town of Wallingford is responsible for administration of a consolidated pension plan covering full-time Town employees and non-certified members of the Bd of Education (certified teachers are covered under Connecticut Teachers Retirement System). The plan consists of regular and hazard (police, fire and electric linemen) categories. The pension funds are contributions from Town employees & the Town for retirement benefits. The assets of the fund are professionally managed by outside investment firms who invest and report to a Pension Commission established by Town Charter. Retiree benefits and administration are provided by the Human Resources and Finance Departments of the Town.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		ADOPTED
OPERATING AND MAINTENANCE								
52105	Medicare Tax	419,135	278,106	482,966	482,966	527,229	515,486	
52110	Social Security	72,757	48,203	95,891	95,891	100,686	103,518	
52300	LOSAP-Volunteer Fire	16,746	77,906	77,906	77,906	35,773	35,773	
52305	Pension Contributions	9,775,604	6,209,961	11,276,645	11,276,645	10,852,177	10,657,968	
TOTAL OPER & MAINT		10,284,242	6,614,176	11,933,408	11,933,408	11,515,865	11,312,745	-
GRAND TOTAL		10,284,242	6,614,176	11,933,408	11,933,408	11,515,865	11,312,745	-

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

EMPLOYEE INSURANCE & OTHER BENEFITS

1210

Function	Department				Department #		
STAFFING	FY ENDED 6/30/2025 ACTUAL	FY 25/26 Thru 1/31/2026 BUDGETED	2025-26 APPROP. Original	2025-26 APPROP. ADJ. Thru 1/31/2026	FISCAL YEAR 2026-27		FINAL ADOPTED
					DEPT. REQUEST	MAYOR	

ELECTED & APPOINTED
MANAGEMENT
MGT-SUPERVISORY BARGAINING
HOURLY
HOURLY-BARGAINING
PART-TIME
SEASONAL & OTHER
TOTAL STAFFING

PROGRAM

Longevity (an annual payment based upon years of service) for general government employees except fire, police, public works, and public utilities. Retirement sick leave (payment upon retirement for unused sick days up to 100 or 65 days in most cases) for all general government are budgeted in these accounts.

The Town provides life and health insurance for its employees in accordance with union contract provisions. Other benefits such as an Employee Assistance Program, tuition reimbursement and training are included.

Weekly disability, medical benefits, and specific loss awards granted by the State Workers' Compensation Commission and applicable State law are budgeted for annually.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED 6/30/2025 EXPENDED	FY 25/26 Thru 1/31/2026 EXPENDED	2025-26 APPROP. Original	2025-26 APPROP. ADJ. Thru 1/31/26	FISCAL YEAR 2026-27		FINAL ADOPTED
						DEPT. REQUEST	MAYOR	
SALARIES AND WAGES								
51700	Longevity	11,870	11,185	12,620	12,620	12,500	12,500	
51750	Retirement Sick Leave	193,285	175,692	398,285	398,285	363,529	363,529	
	TOTAL SALARIES/WAGES	205,155	186,877	410,905	410,905	376,029	376,029	-
OPERATING & MAINTENANCE								
52120	Workers' Compensation	1,197,036	847,803	1,453,373	1,453,373	1,302,855	1,302,855	
52950	Employee Assist. Progr.	2,315	1,736	2,500	2,500	2,500	2,500	
52956	Hypertension-Fire	112,360	68,707	187,343	187,343	122,343	122,343	
52957	Hypertension-Police	66,678	37,220	83,614	83,614	78,614	78,614	
52962	College Tuition Reim-Mgt	4,968	4,968	5,000	5,000	15,000	10,000	
52970	Unemployment	39,711	6,303	40,800	40,800	30,500	30,500	
55940	Life Insurance	19,274	11,621	23,000	23,000	23,000	23,000	
55955	Health Insurance	7,434,111	3,725,555	7,850,644	7,850,644	9,139,409	8,349,500	
58360	Employee Train./Develop.	1,944	75	5,000	5,000	5,000	5,000	
	TOTAL OPER. & MAINT	8,878,397	4,703,988	9,651,274	9,651,274	10,719,221	9,924,312	-
	GRAND TOTAL	9,083,552	4,890,865	10,062,179	10,062,179	11,095,250	10,300,341	-

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

PROPERTY & CASUALTY INSURANCE

1215

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	ACTUAL	BUDGETED	Original	Thru 1/31/2026	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING							

PROGRAM

The Town insures itself to protect against various exposures. Insurance policies with commercial insurance companies provide coverage for various property and casualty exposures. Examples of these types of insurance are automobile, general liability, fire and equipment.

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		ADOPTED
OPERATING AND MAINTENANCE								
55915	Insurance-Deductible	13,111	3,067	50,000	50,000	50,000	50,000	
55945	Prop. & Casualty - BOE	815,924	831,842	877,570	877,570	876,712	876,712	
55950	Prop. & Casualty -Gen Gvt	772,034	833,729	859,326	859,326	902,314	902,314	
	TOTAL OPERATING & MAINT	1,601,069	1,668,638	1,786,896	1,786,896	1,829,026	1,829,026	-
	GRAND TOTAL	1,601,069	1,668,638	1,786,896	1,786,896	1,829,026	1,829,026	-

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

PROPERTY & CASUALTY INSURANCE

1215

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
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	ACTUAL	BUDGETED	Original	Thru 1/31/2026	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT							
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HOURLY							
HOURLY-BARGAINING							
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PROGRAM

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EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
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	GRAND TOTAL	1,601,069	1,668,638	1,786,896	1,786,896	1,829,026	1,829,026	-