

Whalley Avenue Special Service District (WASSD)

Proposed Annual Budget

2025 - 2026

AND

Current Annual Budget

2024 - 2025

Prepared: 2/21/2025

	Proposed Mill Rate - 2.340 2025 - 2026 Proposed Annual Budget		Current Mill Rate - 2.340 2024 - 2025 Current Annual Budget		Variance Increase/(Decrease)
Income					
WASSD TAX COLLECTIONS	\$	158,629	\$	158,629	\$ -
WASSD CONTRIBUTIONS***	\$	31,198	\$	-	\$ 31,198
				\$	\$ -
	\$	189,827	\$	158,629	\$ 31,198
Expense					
SALARIES***	\$	97,407	\$	67,315	\$ 30,092
EMPLOYER FICA***	\$	7,452	\$	5,150	\$ 2,302
CT UNEMPLOYMENT***	\$	1,800	\$	720	\$ 1,080
BENEFITS	\$	8,000	\$	8,000	\$ -
MAINTENANCE SUPPLIES	\$	3,000	\$	3,118	\$ (118)
RENT	\$	16,550	\$	16,550	\$ -
WORKERS COMP	\$	3,040	\$	3,040	\$ -
LIABILITY INS	\$	3,518	\$	3,518	\$ -
TELEPHOEN/FAX/INTERNET	\$	2,500	\$	2,500	\$ -
OFFICE SUPPLIES	\$	3,000	\$	4,905	\$ (1,905)
POSTAGE	\$	500	\$	500	\$ -
CONTRACTUAL SERVICES:	\$	-	\$	-	\$ -
LANDSCAPING	\$	10,000	\$	10,398	\$ (398)
SNOW REMOVAL	\$	3,000	\$	3,000	\$ -
REPAIR AND MAINTENANCE	\$	1,000	\$	1,000	\$ -
ACCOUNTING AND PAYROLL SERVICES	\$	8,160	\$	8,160	\$ -
UTILITIES	\$	4,000	\$	3,855	\$ 145
SECURITY LIGHTING	\$	11,000	\$	11,000	\$ -
MARKETING AND PROMOTIONS	\$	3,500	\$	3,500	\$ -
DUES	\$	-	\$	-	\$ -
MILEAGE/PARKING	\$	300	\$	300	\$ -
WEBSITE MAINTENANCE	\$	2,100	\$	2,100	\$ -
Total Expense	\$	189,827	\$	158,629	\$ 31,198
Profit/(Loss)	\$	-	\$	-	

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2025 - 2026 Budget Narrative

*****Note:** No change in the Mill Rate for the proposed 2025 - 2026 WASSD Budget. The Mill Rate will stay the same. No increase is requested.

*****Note:** The estimated WASSD TAX COLLECTION Rate proposed for Budget Year 2025 - 2026 will not cover the added position of Admin/Community Support Clert. Therefore, WASSD will contribute \$31,198 of the 2025 - 2026 Proposed Budget. The tax collection rate is only an estimated. Historically, the rate collected during the year leaves the district with a small surplus at the end of the fiscal year that WASSD has retained in a savings/checking account.

*****Notes:** Salaries are increased to covered the increase in the minimum wage/increase for WASSD Environmental Specialist Also, to include new Admin/Community Support Clerk at 30 hours per week x \$18 per hour.
The Employer FICA and Unemployment Taxes are increased in accordance to the salary.