

TOWN OF WILTON
FY 2023 BOARD OF SELECTMEN
BUDGET FEBRUARY 28th, 2022



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FY 2023 Board of Selectmen Proposed Budget
February 2022

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FY2023 Budget Goals

- ***Continued efforts to provide the high quality of services Wilton residents and businesses expect and at the lowest possible cost.***
- ***Continued efforts to increase the Town's resiliency.***
- ***Continued investments in infrastructure.***
- ***Continued focus on cost savings opportunities, increased use of technology and maintaining appropriate staffing levels.***

FY 2023 Board of Selectmen Proposed Budget
6 YEAR OVERVIEW

During the 6 Years from 2016 to 2022

- *The Consumer Price Index Averaged Annual Growth of 2.32%*
- *Town General Annual Wage Increases Averaged 1.95% To 2.75%*
- *State Mandates Increased*
- *Wilton's Population Increased*

Yet, the Average Annual Increase in the BOS Budget Was Only .54%

(in thousands)										
	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	FY22 vs FY16	FY22 vs FY16	Annual Avg Incr
Expenses	\$ 31,079	\$ 31,051	\$ 32,035	\$ 32,320	\$ 32,542	\$32,097	\$ 32,210	\$ 1,131	3.64%	0.61%
Capital	\$ 1,353	\$ 1,187	\$ 1,174	\$ 1,182	\$ 1,274	\$ 819	\$ 1,275	\$ (78)	-5.76%	-0.96%
Total	\$ 32,432	\$ 32,238	\$ 33,209	\$ 33,502	\$ 33,816	\$32,916	\$ 33,485	\$ 1,053	3.25%	0.54%

**FY2020 Approved Budget plus additional appropriation from reserves for the purchase of a fire truck*

The .54% Annual Average Budget Increase Was Achieved Through

➤ *Staffing Reductions*

- Consolidation of positions within town government.
- Shared employees with the Wilton Public Schools.
- Increased use of technology to modernize and create efficiencies.

➤ *Energy Cost Reductions*

- Solar Renewable Energy.

➤ *Results of Collective Bargaining Negotiations*

- Change in medical plan.
- Premium cost sharing changes.
- Most new employees come onboard at lower wages and with a defined contribution plan, not the more expensive defined benefit plan.

**Following 6 Years of Staffing Reductions, the FY2023 Budget
Includes an Expansion of Staff to**

- ***Facilitate & Support Historic Level of Transportation Grants Awarded/Available***
 - **Full-time Engineer in Public Works Department**
 - *Support significant increases in grant awards, including over \$20 million in newly awarded for bridges, ARPA and applications for Infrastructure Investment Jobs Act.*
 - *Support flood mitigation plan for WHS sport complex.*
 - *Support draining upgrades to playing field.*
- ***Properly Maintain Infrastructure***
 - **Full-time Additional Parks and Grounds crew member**
 - *Meet needs and resident demand for improved fields.*
 - *Reinstatement of a position eliminated post-recession.*

Following Six Years of Staffing Reductions, the FY2023 Budget Includes an Expansion of Staff to, cont.

- ***Facilitate Cost Savings, Secure Newly Available Grants & Ensure Professional Continuity of Government***
 - **Full-time Town Administrator**
 - ***Professional Administrator, knowledgeable of all aspect of municipal government.***
 - ***Ensures continuity through a change of first selectperson or regardless of a new selectperson's knowledge.***
 - ***Able to secure and support grants under IIJA and ARPA.***
 - ***Able to identify and implement additional cost savings.***

Budgeted Employee Costs

➤ ***Wages Rates***

- Non union: GWI 2.75% increase.
- ASCFME: GWI 2.0% Per contract, plus wage rate changes
- Police, Fire and Teamsters: Open/Expiring contracts. Wage rate changes budgeted on salary line. GWI budgeted in “Reserve”.

➤ ***Staffing***

- Vacant positions savings budgeted in “Reserve”.
- No budgeted COVID staffing.

➤ ***Medical Benefits***

- CT Partnership Plan 2.0.
- Premium rates aren’t yet available. Budgeted at 3%. FY2022 actual increase was 1%.
- Phased drawdown of previous medical reserves no longer required. Reflected in Reserve Account.

➤ ***Retirement***

- Defined Contribution for new employees, except Fire.
- Defined Benefit for Fire and longer-term employees.

BUDGET OVERVIEW

Budget Risks

➤ ***Medical Costs-Rate of Increase***

- The State has not yet provided FY2023 rates for this medical plan. State subsidizes the Plan.
- State continues to refuse to implement a lower cost HSA/HD option, stating such an option promotes inequity.

➤ ***Georgetown Fire District Charges***

- FY2023 cost not yet available.
- District's Annual Meeting held in March, at which time the mill rate will be set.

➤ ***Litigation***

➤ ***New or Extended Pandemic***

➤ ***Major Weather Event or Natural Disaster***

➤ ***Nationwide and Statewide Police Officer Shortage***

➤ ***Employee Burn-Out***

BUDGET OVERVIEW

Budget Risks

➤ ***Legislative initiatives discussed during the this year and the last few years including***

- **Proposals to repeal the tax and/or replace with a state motor vehicle have been discussed.**
 - ***Ongoing effort by the legislature to address the inconsistency of vehicle taxes across municipalities.***
 - ***Motor vehicle property taxes account for 5% of Wilton's property tax revenue.***
 - ***Governor has proposed to lower the mill rate ceiling for vehicles to 29.***
- **Teacher pension fund is significantly underfunded. State's responsibility.**
 - ***During FY2020, the State paid \$11.8 million on behalf of Wilton teachers.***
 - ***In FY2020, the unfunded pension attributed to Wilton teachers was \$156.5 million.***
 - ***In 2021, funded just over 50%.***
 - ***There has been discussion of pushing some of the pension cost to towns.***
 - ***Discussion that wealthy communities, which pay higher salaries, receive a disproportionate benefit. Discussion to require wealthy communities to contribute toward pension costs related to salaries above a certain threshold.***

BUDGET OVERVIEW

The FY2023 BOS Requested Budget is \$33,943,364

The request is \$457,878 or 1.37% greater than the FY2022 approved budget

The 3-year average annual increase is .13%

The 7-year average annual increase is .67%

In thousands

	FY2020 Approved Budget	FY2021 Proposed Budget	FY2022 Approved Budget	FY2023 Proposed Budget	FY23 vs FY22 Change	FY 23 vs FY22 % Change	3-year avg % Change
Operating Expenses	\$ 32,542	\$ 32,097	\$ 32,210	\$ 32,986	\$ 776	2.41%	0.45%
Operating Capital	\$ 1,274	\$ 819	\$ 1,275	\$ 957	\$ (318)	-24.94%	-8.29%
Total BOS	\$ 33,816	\$ 32,916	\$ 33,485	\$ 33,943	\$ 458	1.37%	0.13%

BUDGET OVERVIEW

Breakdown of the Requested Budget Increase

	FY23 vs FY22 \$ Change	FY23 vs FY22 % Change
<i>New Positions-wages and benefits</i>		
Town Administrator	\$ 259,000	0.77%
Engineer	\$ 130,000	0.39%
P&G Crew Member	\$ 69,000	0.21%
	\$ 458,000	1.37%
<i>All Other Town Operating Expenses</i>	\$ 145,560	0.43%
<i>Library Grant</i>	\$ 172,000	0.51%
<i>Operating Capital</i>	\$ (317,682)	-0.95%
<i>Net Increase</i>	\$ 457,878	1.37%

BUDGET OVERVIEW

REQUESTED BUDGET BY EXPENSE CATEGORY

➤ Drivers

- **Wages:** *New employees, as per previous slide. Otherwise, GWI and wage rate increases.*
- **Medical:** *Change in selection and employee changes partially offset premium increase.*
- **All Other Benefits:** *Decline in required pension contribution-Preliminary estimate, 101% funded.*
- **Library:** *FY22 grant reduced by PPP funds received from the federal government.*
- **All Other Operating Costs:** *Drawdown of a reserve that is no longer required.*

	2022	2023	2023R	%
	Adopted	Request	vs 2022B	change
Wages	\$ 14,802,680	\$ 15,555,271	\$ 752,591	5.08%
Medical	\$ 3,367,943	\$ 3,400,306	\$ 32,363	0.96%
All Other Benefits	\$ 3,629,506	\$ 3,421,882	\$ (207,624)	-5.72%
Workman's Comp & Other Ins	\$ 656,397	\$ 684,953	\$ 28,556	4.35%
Utilities	\$ 826,796	\$ 848,327	\$ 21,531	2.60%
Wilton Library Grant	\$ 2,722,000	\$ 2,894,761	\$ 172,761	6.35%
All Other Operating Costs	\$ 6,204,931	\$ 6,180,314	\$ (24,617)	-0.40%
Operating Capital	\$ 1,275,233	\$ 957,551	\$ (317,682)	-24.91%
Total	\$ 33,485,486	\$ 33,943,364	\$ 457,878	1.37%

BUDGET OVERVIEW

STATE GRANTS

- ***The Governor has proposed flat funding for grants, except for the Grant for Municipal Projects***
- Proposed \$842,618 for FY2022 and FY2023 or \$259,142 more than we budgeted.
 - If the additional grant is received, it will be used to fund otherwise bonded paving or additional tree removal.
 - The cost of any additional tree removal work will be expensed through the grant fund. Expensing through the general fund acts as a disincentive, since the expense, not the expense net of reimbursement, is reflected in the BOS budget and budget increase.

<i>Accounting for Grant Revenue</i>	2019A	2020A	2021A	2022B	2023B
<i>General Fund</i>					
Revenue	\$ 307,058	\$ 307,058	\$ 307,058	\$ 307,058	\$ 307,058
<i>Grant Fund</i>					
Grant Revenue	\$ -	\$ -	\$ -	\$ -	\$ 63,000
<i>Debt Fund</i>					
Road Paving	\$ -	\$ -	\$ 276,418	\$ 276,418	\$ 213,418
	\$ 307,058	\$ 307,058	\$ 583,476	\$ 583,476	\$ 583,476
<i>Accounting for Expenses to be Reimbursed</i>					
<i>General Fund</i>					
Tree Clearing, Salt, Sand	\$ 307,058	\$ 307,058	\$ 307,058	\$ 307,058	\$ 307,058
<i>Grant Fund</i>					
Grant Expenses	\$ -	\$ -	\$ -	\$ -	\$ 63,000
<i>Debt Fund</i>					
Road Paving			\$ 276,418	\$ 276,418	\$ 213,418
	\$ 307,058	\$ 307,058	\$ 583,476	\$ 583,476	\$ 583,476

FY 2023 Budget: 2-Year Actuals & Forecast

Department	Cost Center	2020 Actual	2021 Actual	2022 Forecast	2023 Request	2023 Request vs 2022 Forecast	2023 vs 2022	Notes
Board of Selectmen		\$ 339,101	\$ 351,275	\$ 417,080	\$ 343,080	\$ (74,000)	-18%	FY22 included \$30,000 paid to FS to restore FY21 pay cut. PT Construction Mgmt employee move to CM (below) for FY2023 New position
Town Administrator		\$ -	\$ -	\$ -	\$ 259,368	\$ 259,368		
Town Counsel		\$ 256,559	\$ 189,540	\$ 166,000	\$ 196,000	\$ 30,000	18%	
Board of Finance		\$ 60,020	\$ 69,760	\$ 67,500	\$ 71,500	\$ 4,000	6%	
Human Resources	Town Clerk	\$ 557,937	\$ 439,755	\$ 390,623	\$ 395,608	\$ 4,985	1%	FY21 is savings. \$400k health benefits change. \$350k of HWY wages and costs paid by Isaias FEMA grant, not budget. Vacancies in multiple depart and elimination of a 1.5 positions. Assuming 3 elections, instead of 2 due to primaries FY22 savings due to Anne's departure
Human Resources	Human Resources	\$ 231,966	\$ 306,124	\$ 276,681	\$ 337,500	\$ 60,819	22%	
Human Resources	HR Reserve	\$ -	\$ 1,218,969	\$ 100,000	\$ (226,749)	\$ (326,749)	-327%	
Human Resources	Registrar Of Voters	\$ 189,224	\$ 197,131	\$ 204,100	\$ 239,665	\$ 35,565	17%	
Finance	Finance	\$ 853,448	\$ 840,859	\$ 752,982	\$ 790,872	\$ 37,890	5%	
Finance	Assessor	\$ 346,000	\$ 341,510	\$ 356,251	\$ 370,445	\$ 14,194	4%	
Finance	Tax Collector	\$ 253,105	\$ 162,773	\$ 166,986	\$ 175,289	\$ 8,303	5%	
Finance	Information Systems	\$ 797,721	\$ 869,716	\$ 913,626	\$ 905,103	\$ (8,523)	-1%	
Benefits/Insurance	Employee Benefits	\$ 154,930	\$ 253,402	\$ 178,243	\$ 168,611	\$ (9,632)	-5%	
Benefits/Insurance, Insurance	Insurance	\$ 687,771	\$ 622,910	\$ 584,156	\$ 661,544	\$ 77,388	13%	
Planning and Land Use	Planning & Zoning	\$ 558,973	\$ 516,918	\$ 533,785	\$ 549,368	\$ 15,583	3%	FY2022 workman's comp lower than annual average. Budgeting average.
Planning and Land Use	Building	\$ 381,471	\$ 382,890	\$ 390,943	\$ 396,591	\$ 5,648	1%	
Planning and Land Use	Environmental Affairs	\$ 451,088	\$ 409,623	\$ 492,520	\$ 499,583	\$ 7,063	1%	
Planning and Land Use	Health	\$ 511,225	\$ 573,174	\$ 530,479	\$ 540,229	\$ 9,750	2%	
Public Works	Town Hall & Annex	\$ 281,888	\$ 147,615	\$ 252,857	\$ 231,100	\$ (21,757)	-9%	
Public Works	Town Wide Utilities	\$ 755,958	\$ 699,442	\$ 837,336	\$ 848,004	\$ 10,668	1%	
Public Works	Other Town Properties	\$ 156,479	\$ 99,226	\$ 108,500	\$ 109,780	\$ 1,280	1%	
Public Works	Administration	\$ 710,050	\$ 690,996	\$ 675,686	\$ 796,856	\$ 121,170	18%	
Public Works	Highways	\$ 3,317,215	\$ 2,378,754	\$ 3,011,249	\$ 3,079,437	\$ 68,188	2%	
Public Works	Transfer Station	\$ 445,000	\$ 91,562	\$ 250,000	\$ 250,000	\$ -	0%	
Construction Management		\$ -	\$ -	\$ 106,524	\$ 158,581	\$ 52,057	49%	FY22 FT Chris Burney plus PT for Fire Kitchen and Station 2. FY23 PT Chris Burney and Asst. for Police HQ, in lieu of a consultant Assumes full staffing. Up to 3 vacancies in FY22. No GWI for FY2023, in reserve No COVID OT in FY23
Police	Police	\$ 7,473,072	\$ 8,170,674	\$ 7,849,303	\$ 7,973,538	\$ 124,235	2%	
Police	Central Dispatch	\$ 270,414	\$ 286,771	\$ 290,640	\$ 326,084	\$ 35,444	12%	
Animal Control		\$ 110,404	\$ 108,476	\$ 114,136	\$ 124,582	\$ 10,446	9%	
Fire	Fire	\$ 4,608,754	\$ 4,992,434	\$ 5,256,000	\$ 5,088,545	\$ (167,455)	-3%	
Fire	Cert	\$ 11,773	\$ 13,155	\$ 13,250	\$ 13,250	\$ -	0%	
Parks and Recreation	Comstock	\$ 185,033	\$ 178,434	\$ 175,006	\$ 198,820	\$ 23,814	14%	
Parks and Recreation	Park & Recreation Admin.	\$ 233,517	\$ 198,433	\$ 235,599	\$ 251,109	\$ 15,510	7%	
Parks and Recreation	Recreation Programs	\$ 167,169	\$ 154,242	\$ 127,221	\$ 136,246	\$ 9,025	7%	
Parks and Recreation	Dial-A-Ride	\$ 166,066	\$ 158,134	\$ 164,157	\$ 170,293	\$ 6,136	4%	
Parks and Recreation	Swimming	\$ 82,951	\$ 56,044	\$ 106,954	\$ 133,830	\$ 26,876	25%	Full opening this summer. Partial or delayed in other. Additional Parks and Grounds employee Net with senior center Assumes full opening
Parks and Recreation	Tennis	\$ 5,685	\$ 9,373	\$ 5,300	\$ 5,250	\$ (50)	-1%	
Parks and Recreation	Parks & Grounds	\$ 770,128	\$ 753,867	\$ 879,737	\$ 962,888	\$ 83,151	9%	
Social Services	Social Services	\$ 537,463	\$ 468,235	\$ 513,419	\$ 475,017	\$ (38,402)	-7%	
Social Services	Senior Center	\$ 138,920	\$ 76,663	\$ 105,434	\$ 153,441	\$ 48,007	46%	
Wilton Energy Commission		\$ -	\$ -	\$ -	\$ -	\$ -		
Wilton Econ. Development Comm		\$ 27,887	\$ 11,711	\$ 27,000	\$ 30,000	\$ 3,000	11%	
Subtotal Town Departments and Commissions		\$ 27,086,365	\$ 27,490,569	\$ 27,627,263	\$ 28,190,258	\$ 562,995	2%	
Nursing & Homecare		\$ 904,633	\$ 952,453	\$ 961,364	\$ 973,709	\$ 12,345	1%	One time reduction in FY2022 One time reduction in FY2022 due to receipt of Federal PPA grant Phase out of town support. Now rent to the WPS
Paramedic Service		\$ 287,621	\$ 294,330	\$ 308,091	\$ 313,297	\$ 5,206	2%	
Emergency Medical Services		\$ 92,762	\$ 92,334	\$ 70,000	\$ 95,000	\$ 25,000	36%	
Private School Welfare		\$ -	\$ -	\$ -	\$ -	\$ -		
Ambler Farm		\$ 16,061	\$ 22,864	\$ 22,638	\$ 23,788	\$ 1,150	5%	
Library		\$ 2,802,105	\$ 2,737,846	\$ 2,722,000	\$ 2,894,761	\$ 172,761	6%	
Trackside		\$ 98,000	\$ 24,334	\$ 24,334	\$ 15,000	\$ (9,334)	-38%	
Other, Probate Court		\$ 17,470	\$ 18,504	\$ 19,000	\$ 20,000	\$ 1,000	5%	
Georgetown Fire District		\$ 422,776	\$ 429,952	\$ 440,412	\$ 450,000	\$ 9,588	2%	
Route 7 Bus Service		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
SW Regional Mental Health Board		\$ -	\$ -	\$ -	\$ -	\$ -		FY2022 includes all of carryover from the previous year. Adjustmt to be made at end of year
Wilton Garden Club		\$ 4,524	\$ 3,306	\$ 5,000	\$ 5,000	\$ -	0%	
Subtotal Grants and Tax Assessments		\$ 4,650,952	\$ 4,580,923	\$ 4,577,839	\$ 4,795,555	\$ 217,716	5%	
Total BOS Operating Expense		\$ 31,737,317	\$ 32,071,492	\$ 32,205,102	\$ 32,985,813	\$ 780,711	2%	
Total BOS Operating Capital		\$ 1,340,289	\$ 1,073,658	\$ 2,181,194	\$ 957,551	\$ (1,223,643)		
Total BOS		\$ 33,077,606	\$ 33,145,150	\$ 34,386,296	\$ 33,943,364	\$ (442,932)		

FY 2023 Budget: Operating Requests

Department	Cost Center	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Request	2023 Request vs 2022 Adopted	2023 v 2022
Board of Selectmen		\$ 334,602	\$ 324,838	\$ 384,192	\$ 343,080	\$ (41,112)	-10.70%
Town Administrator		\$ -	\$ -	\$ -	\$ 259,368	\$ 259,368	
Town Counsel		\$ 234,600	\$ 233,800	\$ 233,800	\$ 196,000	\$ (37,800)	-16.17%
Board of Finance		\$ 64,521	\$ 65,500	\$ 67,500	\$ 71,500	\$ 4,000	5.93%
Human Resources	Town Clerk	\$ 466,243	\$ 478,414	\$ 434,541	\$ 395,608	\$ (38,933)	-8.96%
Human Resources	Human Resources	\$ 299,132	\$ 246,759	\$ 304,702	\$ 337,500	\$ 32,798	10.76%
Human Resources	HR Reserve	\$ (355,306)	\$ (99,703)	\$ (461,703)	\$ (226,749)	\$ 234,954	-50.89%
Human Resources	Registrar Of Voters	\$ 200,657	\$ 234,520	\$ 211,634	\$ 239,665	\$ 28,031	13.25%
Finance	Finance	\$ 779,892	\$ 786,013	\$ 824,343	\$ 790,872	\$ (33,471)	-4.06%
Finance	Assessor	\$ 411,723	\$ 411,946	\$ 395,018	\$ 370,445	\$ (24,573)	-6.22%
Finance	Tax Collector	\$ 260,152	\$ 260,783	\$ 224,218	\$ 175,289	\$ (48,929)	-21.82%
Finance	Information Systems	\$ 877,376	\$ 906,042	\$ 975,918	\$ 905,103	\$ (70,815)	-7.26%
Benefits/Insurance	Employee Benefits	\$ 250,000	\$ 265,412	\$ 251,700	\$ 168,611	\$ (83,089)	-33.01%
Benefits/Insurance,Insurance	Insurance	\$ 705,234	\$ 699,066	\$ 633,694	\$ 661,544	\$ 27,850	4.39%
Planning and Land Use	Planning & Zoning	\$ 618,556	\$ 572,052	\$ 557,784	\$ 549,368	\$ (8,416)	-1.51%
Planning and Land Use	Building	\$ 401,697	\$ 391,688	\$ 404,206	\$ 396,591	\$ (7,615)	-1.88%
Planning and Land Use	Environmental Affairs	\$ 464,253	\$ 461,924	\$ 502,188	\$ 499,583	\$ (2,605)	-0.52%
Planning and Land Use	Health	\$ 489,867	\$ 493,729	\$ 543,243	\$ 540,229	\$ (3,014)	-0.55%
Public Works	Town Hall & Annex	\$ 268,620	\$ 257,157	\$ 252,857	\$ 231,100	\$ (21,757)	-8.60%
Public Works	Town Wide Utilities	\$ 913,504	\$ 879,894	\$ 815,691	\$ 848,004	\$ 32,313	3.96%
Public Works	Other Town Properties	\$ 133,800	\$ 109,000	\$ 108,500	\$ 109,780	\$ 1,280	1.18%
Public Works	Administration	\$ 650,960	\$ 667,525	\$ 722,243	\$ 796,856	\$ 74,613	10.33%
Public Works	Highways	\$ 2,941,882	\$ 2,850,423	\$ 2,971,005	\$ 3,079,437	\$ 108,432	3.65%
Public Works	Transfer Station	\$ 375,000	\$ 91,562	\$ 150,000	\$ 250,000	\$ 100,000	66.67%
Construction Management		\$ -	\$ -	\$ -	\$ 158,581	\$ 158,581	
Police	Police	\$ 8,014,601	\$ 7,947,053	\$ 8,051,913	\$ 7,973,538	\$ (78,375)	-0.97%
Police	Central Dispatch	\$ 320,701	\$ 314,834	\$ 319,075	\$ 326,084	\$ 7,009	2.20%
Animal Control		\$ 125,265	\$ 123,372	\$ 125,213	\$ 124,582	\$ (632)	-0.50%
Fire	Fire	\$ 5,031,114	\$ 5,067,904	\$ 5,178,794	\$ 5,088,545	\$ (90,249)	-1.74%
Fire	Cert	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250	\$ -	0.00%
Parks and Recreation	Comstock	\$ 170,935	\$ 181,191	\$ 176,139	\$ 198,820	\$ 22,681	12.88%
Parks and Recreation	Park & Recreation Adm	\$ 252,494	\$ 239,171	\$ 236,835	\$ 251,109	\$ 14,274	6.03%
Parks and Recreation	Recreation Programs	\$ 143,254	\$ 123,418	\$ 127,400	\$ 136,246	\$ 8,846	6.94%
Parks and Recreation	Dial-A-Ride	\$ 176,214	\$ 177,822	\$ 168,666	\$ 170,293	\$ 1,627	0.96%
Parks and Recreation	Swimming	\$ 87,696	\$ 44,800	\$ 126,727	\$ 133,830	\$ 7,103	5.60%
Parks and Recreation	Tennis	\$ 12,500	\$ 12,300	\$ 5,300	\$ 5,250	\$ (50)	-0.94%
Parks and Recreation	Parks & Grounds	\$ 910,718	\$ 920,707	\$ 877,083	\$ 962,888	\$ 85,805	9.78%
Social Services	Social Services	\$ 572,475	\$ 577,002	\$ 522,574	\$ 475,017	\$ (47,557)	-9.10%
Social Services	Senior Center	\$ 166,323	\$ 147,297	\$ 160,215	\$ 153,441	\$ (6,774)	-4.23%
Wilton Energy Commission							
Wilton Econ. Development Comm		\$ 20,000	\$ 6,000	\$ 30,000	\$ 30,000	\$ -	0.00%
Subtotal Town Departments and Commissions		\$ 27,804,505	\$ 27,484,465	\$ 27,626,458	\$ 28,190,258	\$ 563,800	2.04%
Nursing & Homecare		\$ 946,237	\$ 957,453	\$ 961,364	\$ 973,709	\$ 12,345	1.28%
Paramedic Service		\$ 308,768	\$ 310,726	\$ 313,058	\$ 313,297	\$ 239	0.08%
Emergency Medical Services		\$ 98,000	\$ 98,000	\$ 70,000	\$ 95,000	\$ 25,000	35.71%
Private School Welfare		\$ 20,171	\$ -	\$ -	\$ -	\$ -	
Ambler Farm		\$ 34,316	\$ 25,488	\$ 25,488	\$ 23,788	\$ (1,700)	-6.67%
Library		\$ 2,802,105	\$ 2,737,846	\$ 2,722,000	\$ 2,894,761	\$ 172,761	6.35%
Trackside		\$ 98,000	\$ 24,334	\$ 24,334	\$ 15,000	\$ (9,334)	-38.36%
Other,Probate Court		\$ 20,000	\$ 19,000	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
Georgetown Fire District		\$ 400,000	\$ 430,000	\$ 438,551	\$ 450,000	\$ 11,449	2.61%
Route 7 Bus Service		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
SW Regional Mental Health Board		\$ -	\$ -	\$ -	\$ -	\$ -	
Wilton Garden Club		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Subtotal Grants and Tax Assessments		\$ 4,737,597	\$ 4,612,847	\$ 4,583,795	\$ 4,795,555	\$ 211,760	4.62%
Total BOS Operating Expense Requests		\$ 32,542,102	\$ 32,097,312	\$ 32,210,253	\$ 32,985,813	\$ 775,560	2.41%
Total BOS Operating Capital Requests		\$ 959,897	\$ 818,412	\$ 1,275,233	\$ 957,551	\$ (317,682)	-24.91%
Total BOS Request		\$ 33,501,999	\$ 32,915,724	\$ 33,485,486	\$ 33,943,364	\$ 457,878	1.37%

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BOARD OF SELECTMEN, TOWN COUNSEL, ECONOMIC DEVELOPMENT

➤ ***Initiatives to Meet Budget Goals***

- **First Selectwoman's Office**
 - *Continued work toward shared services and/or facilities with area municipalities.*
 - *Work with area municipalities to identify joint IJA grant projects.*
 - *Long-term capital and debt planning.*
 - *Ensure progress against the Plan of Conservation and Development.*
 - *Support expansion of technology.*
 - *Support improved resident and business access to information and processes.*
- **Town Counsel**
 - *Proactive engagement to minimize litigation risk.*

➤ ***Risks to Budgets***

- **Board of Selectmen: None**
- **Town Counsel: Unexpected Litigation**

BOARD OF SELECTMEN, TOWN COUNSEL, ECONOMIC DEVELOPMENT

➤ ***Initiatives to Meet Budget Goals***

▪ **Economic Development**

- *Continued engagement with development community.*
- *Continued work with area municipalities and state and regional economic development organizations to drive initiatives to maintain and attract businesses.*
- *Continued funding of initiatives to support Wilton businesses and Wilton Center.*
- *Continued partnership with the Wilton Chamber of Commerce on initiatives.*
- *Continued funding and partnership with the Garden Club on the Wilton Center beautification initiative.*

➤ ***Risks to Budget***

- **None**

TOWN ADMINISTRATOR

➤ ***Initiatives to Meet Budget Goals***

- Identify opportunities for further cost savings and increased efficiencies.
- Identify and seek new grant funding for infrastructure projects and leverage existing monies to expand grants.
- Continued expansion of technology.
- Identify and seek new municipal partners for shared renewable energy opportunities.
- Ensure professional and responsive operations at the lowest cost possible.

➤ ***Risks to Budgets***

- None

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 01 - Board of Selectmen							
Division/Program 0100 - Board of Selectmen							
<i>Personnel</i>							
001-01-0100.40305	Salaries - Full Time	203,067	207,456	184,856	212,082	187,811	(24,271)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>First Selectwoman and Administrative Assistant at 35 hours. First Selectwoman salary adjusted downward to account for the hiring of a Town Administrator.</div>							
001-01-0100.40310	Salaries - Part Time	33,684	35,526	76,324	63,000	50,966	(12,034)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Community Affairs Coordinator at 15 hours per week. Community Affairs Specialist at 4 hours per week.</div>							
001-01-0100.40315	Overtime	7,331	7,684	9,658	8,000	9,502	1,502
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Administrative Assistant often works more than 35 hours, but less than 40 hours. All at straight time.</div>							
<i>Personnel Totals</i>		244,082	250,666	270,839	283,082	248,279	(34,803)
<i>Employee Benefits</i>							
001-01-0100.40605	Social Security	17,996	18,769	20,693	21,658	18,268	(3,390)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-01-0100.40611	Defined Contribution	6,024	6,174	6,137	6,484	6,695	211
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Admin Assistant only.</div> </div>							
001-01-0100.40615	Group Insurances	34,892	29,036	25,496	26,158	26,427	269
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>First Selectwoman and Admin Assistant.</div> </div>							
<i>Employee Benefits Totals</i>		58,912	53,978	52,326	54,300	51,391	(2,910)
<i>Utilities</i>							
001-01-0100.41230	Telephone	724	561	905	1,000	1,000	0
<i>Utilities Totals</i>		724	561	905	1,000	1,000	0
<i>Travel</i>							
001-01-0100.41505	Mileage Reimbursement	0	0	32	0	100	100
<i>Travel Totals</i>		0	0	32	0	100	100
<i>Office Supplies</i>							
001-01-0100.41810	Office Supplies	1,536	1,499	1,489	2,000	1,500	(500)
001-01-0100.41820	Misc Expense	923	1,428	1,315	2,000	1,500	(500)
<i>Office Supplies Totals</i>		2,459	2,927	2,804	4,000	3,000	(1,000)
<i>Rentals</i>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-01-0100.45115	Rent - Operating Equipment	480	440	576	500	500	0
	<i>Rentals Totals</i>	480	440	576	500	500	0
	<i>Advertising</i>						
001-01-0100.45715	Legal Notices	392	183	0	600	600	0
	<i>Advertising Totals</i>	392	183	0	600	600	0
	<i>Contractual Services</i>						
001-01-0100.46310	Computer Software Maint	0	0	0	10,210	10,210	0
	<i>Contractual Services Totals</i>	0	0	0	10,210	10,210	0
	<i>Environmental</i>						
001-01-0100.47805	Contractual Services - Environmental	0	500	2,000	5,000	3,000	(2,000)
	<i>Environmental Totals</i>	0	500	2,000	5,000	3,000	(2,000)
	<i>Miscellaneous</i>						
001-01-0100.48705	Dues And Memberships	23,913	25,146	19,781	22,500	25,000	2,500

Comments

Level

Comment

Department Request

Code Red Emergency Notification System.

Comments

Level

Comment

Department Request

Tree Warden and Deputy Tree Warden

Comments

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	WestCOG, CCM. COST (Council of Small Towns)						
	<i>Miscellaneous Totals</i>	23,913	25,146	19,781	22,500	25,000	2,500
	<i>Miscellaneous Contractual Services</i>						
001-01-0100.49625	Other Consulting Services	1,747	4,699	2,012	3,000	0	(3,000)
	<i>Miscellaneous Contractual Services Totals</i>	1,747	4,699	2,012	3,000	0	(3,000)
Division/Program	0100 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	343,080	(41,112)
Division/Program	0110 - Town Administrator						
	<i>Personnel</i>						
001-01-0110.40305	Salaries - Full Time	0	0	0	0	200,769	200,769
	<i>Personnel Totals</i>	0	0	0	0	200,769	200,769
	<i>Employee Benefits</i>						
001-01-0110.40605	Social Security	0	0	0	0	11,765	11,765
001-01-0110.40611	Defined Contribution	0	0	0	0	10,039	10,039
001-01-0110.40615	Group Insurances	0	0	0	0	36,795	36,795
	<i>Employee Benefits Totals</i>	0	0	0	0	58,599	58,599
Division/Program	0110 - Town Administrator Totals	0	0	0	0	259,368	259,368
Department/Location	01 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	602,447	218,255

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 02 - Town Counsel							
Division/Program 1000 - Town Counsel							
Office Supplies							
001-02-1000.41805	Subscriptions & Pubs	2,834	0	0	3,800	0	(3,800)
	Office Supplies Totals	2,834	0	0	3,800	0	(3,800)
Legal Services							
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	96,000	0
001-02-1000.46040	Litigation	118,067	160,559	93,540	134,000	100,000	(34,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Items outside the retainer. Based on a 4-year average.</div>							
	Legal Services Totals	214,067	256,559	189,540	230,000	196,000	(34,000)
Division/Program 1000 - Town Counsel Totals		216,902	256,559	189,540	233,800	196,000	(37,800)
Department/Location 02 - Town Counsel Totals		216,902	256,559	189,540	233,800	196,000	(37,800)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund	001 - General Fund						
Department/Location	03 - Board of Finance						
Division/Program	0500 - Board Of Finance						
	<i>Office Supplies</i>						
001-03-0500.41810	Office Supplies	30	0	0	0	0	0
001-03-0500.41820	Misc Expense	0	60	0	0	0	0
	<i>Office Supplies Totals</i>	30	60	0	0	0	0
	<i>Advertising</i>						
001-03-0500.45715	Legal Notices	315	0	0	2,000	2,000	0
	<i>Advertising Totals</i>	315	0	0	2,000	2,000	0
	<i>Miscellaneous Contractual Services</i>						
001-03-0500.49610	Auditor/Accounting Svcs.	58,280	59,960	69,760	65,500	69,500	4,000
001-03-0500.49650	Misc Contractual Serv	840	0	0	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	59,120	59,960	69,760	65,500	69,500	4,000
Division/Program	0500 - Board Of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000
Department/Location	03 - Board of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000

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HUMAN RESOURCES, BENEFITS, TOWN CLERK & REGISTRAR

➤ ***Initiatives to Meet Budget Goals***

- **Human Resources**
 - ***Collective bargaining negotiations.***
 - ***Fill vacant position.***
 - ***Implement updated technology within the department.***
 - ***Expand employee access to online information.***
 - ***Expand management/supervisor and employee training.***

➤ ***Risks to Budget***

- **Collective bargaining negotiations**
- **Employee related litigation**

FY 2023 Board of Selectmen Proposed Budget
February 2022

HUMAN RESOURCES, BENEFITS, TOWN CLERK, REGISTRARS

➤ ***Initiatives to Meet Budget Goals***

▪ **Town Clerk's Office**

- *Continued use of shared staff to maximize efficiencies.*
- *Increased online access.*
 - *All land records.*
 - *Online purchase of dog licenses and transfer station tickets.*
 - *Online marriage license applications.*

▪ **Registrars' Office**

- *Increase in use of technology.*
- *Implement digital poll books.*
- *Ongoing recruitment and training of election workers.*

➤ ***Risks to Budgets***

- **Litigation**

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 04 - Human Resources							
Division/Program 0200 - Town Clerk							
Licenses and Permits							
001-04-0200.31005	Sports Licenses	73	21	5	25	10	(15)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Sports licenses can be purchased online, therefore the revenue is down.</div>							
001-04-0200.31010	Marriage Licenses	715	541	816	400	500	100
	Licenses and Permits Totals	788	562	821	425	510	85
Fees							
001-04-0200.31502	Recording Fees	47,328	53,146	74,982	55,000	65,000	10,000
001-04-0200.31504	Conveyance Tax	491,254	520,819	1,398,952	600,000	800,000	200,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Municipal portion of state imposed conveyance tax. Wilton receives .25% of the sales price.</div>							
001-04-0200.31505	Farm Fund Fees	5,916	5,976	8,654	6,000	6,000	0
001-04-0200.31506	Vital Statistics	18,651	26,814	24,030	15,000	13,000	(2,000)
Comments							

Board of Selectmen Proposed Budget

Budget Year 2023

<i>Level</i>	<i>Comment</i>
Department Request	Town receives \$20 per certified copy of a vital record. The new electronic death registry was implemented December 2021. Certified copies of death certificates can now be purchased from any city/town which may bring our revenue down.

001-04-0200.31508	Other Town Clerk Fees	29,036	29,903	48,282	30,000	30,000	0
001-04-0200.31511	Town Clerk MERS Recording Fee	34,432	58,477	134,605	50,000	80,000	30,000

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	MERS stands for Mortgage Electronic Recording Service

	<i>Fees Totals</i>	626,617	695,134	1,689,505	756,000	994,000	238,000
Division/Program	0200 - Town Clerk Totals	627,405	695,696	1,690,326	756,425	994,510	238,085
Department/Location	04 - Human Resources Totals	627,405	695,696	1,690,326	756,425	994,510	238,085

Budget Year 2023

Comments	
Level	Comment
Department Request	To cover state election with Governor on the ballot and possible Covid restrictions for voting.

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Utilities Totals</i>		15,786	15,935	8,919	9,600	2,700	(6,900)
<i>Travel</i>							
001-04-0200.41505	Mileage Reimbursement	145	15	0	400	400	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		To attend quarterly Town Clerk meetings and mandatory 2 Town Clerk's Assn Conferences. For Asst. to attend classes for certification.					
001-04-0200.41510	Conferences/Seminars	1,120	600	382	1,500	1,500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Mandatory for the Town Clerk to attend 2 conferences a year, CT General Statute 9-6. Education for new staff.					
<i>Travel Totals</i>		1,265	615	382	1,900	1,900	0
<i>Office Supplies</i>							
001-04-0200.41810	Office Supplies	500	1,960	4,275	1,500	1,500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Miscellaneous office supplies.					
001-04-0200.41825	Computer Supplies	549	1,740	0	1,000	1,000	0
Comments							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		Toner for printers, etc.					
001-04-0200.41830	Postage	38	0	26	0	0	0
001-04-0200.41835	Duplicating & Photo Sup	0	0	0	350	350	0
<i>Office Supplies Totals</i>		1,087	3,700	4,301	2,850	2,850	0
<i>Office Equipment</i>							
001-04-0200.43005	Office Furniture	0	5,161	0	0	0	0
<i>Office Equipment Totals</i>		0	5,161	0	0	0	0
<i>Rentals</i>							
001-04-0200.45110	Rent - Office Equipment	3,795	3,816	3,897	4,700	4,800	100
<i>Rentals Totals</i>		3,795	3,816	3,897	4,700	4,800	100
<i>Advertising</i>							
001-04-0200.45715	Legal Notices	797	457	0	1,200	1,000	(200)
<i>Advertising Totals</i>		797	457	0	1,200	1,000	(200)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous</i>							
001-04-0200.48705	Dues And Memberships	425	425	405	550	600	50
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Memberships to Town Clerk's Assn., Fairfield County Town Clerk's Assn., etc.</div> </div>							
001-04-0200.48710	Printing, Binding & Publishing	934	1,903	990	1,700	1,800	100
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Scanning and microfilming of maps, vital paper, and vital binders as required by State Statutes. Cost increase in vital supplies.</div> </div>							
001-04-0200.49010	Land Records	23,121	11,809	15,229	16,000	18,000	2,000
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Indexing of land records, maps, etc. Supplies for land records, the cost has increased. Creation of microfilm, eVerify, and storage of microfilm required by State Statute. Increase of cost for all. Increase in number of recorded documents, FY19-2700, FY20-2973, FY21-4957, FY22-2220 as of 1/5/2021.</div> </div>							
001-04-0200.49635	Vital Statistics	82	0	148	200	200	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Fees for attested copies of vital records, 7-76 of the CT General Statutes.</div> </div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Totals</i>	24,562	14,137	16,772	18,450	20,600	2,150
	<i>Miscellaneous Contractual Services</i>						
001-04-0200.49627	Contractual Services	12,000	18,995	21,500	19,540	22,000	2,460
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div>							
Cott Systems for land records, \$1425 per month (increase due to hosted). General Code for Town Ordinance and Charter, \$1195 per year maintenance. Approximately \$2200 to update our Code book if needed.							
001-04-0200.49650	Misc Contractual Serv	0	91,420	3,015	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	12,000	110,415	24,515	19,540	22,000	2,460
	Division/Program 0200 - Town Clerk Totals	450,829	557,937	439,755	434,541	395,608	(38,933)
	Division/Program 0600 - Human Resources						
	<i>Personnel</i>						
001-04-0600.40305	Salaries - Full Time	130,216	134,498	140,083	196,398	221,997	25,599
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div>							
Increase to 2 full-time employees from 1.5 in hiring a HR Specialist/Benefits Administrator.							
001-04-0600.40320	Longevity	700	700	700	700	700	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div>							
Longevity payment for Department Head.							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Personnel Totals</i>		130,916	135,198	140,783	197,098	222,697	25,599
<i>Employee Benefits</i>							
001-04-0600.40605	Social Security	9,876	10,222	10,842	15,079	16,870	1,791
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Increase in Social Security due to 2 full-time employees from 1.5.</div> </div>							
001-04-0600.40611	Defined Contribution	0	0	0	3,380	3,869	489
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Employer contribution to DC Retirement Plan for new full-time employee.</div> </div>							
001-04-0600.40615	Group Insurances	27,034	16,352	13,306	25,345	39,464	14,119
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Group Insurances for 2 full-time employees instead of 1.5.</div> </div>							
<i>Employee Benefits Totals</i>		36,909	26,574	24,148	43,804	60,203	16,399
<i>Utilities</i>							
001-04-0600.40610	Defined Benefit	8,297	8,478	9,043	9,800	500	(9,300)
001-04-0600.41230	Telephone	0	0	452	250	250	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i> <i>Comment</i>							
Department Request Cost for Town cell phone for Director.							
<i>Utilities Totals</i>							
		8,297	8,478	9,495	10,050	750	(9,300)
<i>Travel</i>							
001-04-0600.41505	Mileage Reimbursement	0	0	0	50	50	0
Comments							
<i>Level</i> <i>Comment</i>							
Department Request Mileage reimbursement for attendance at HR/Labor Relations-related conferences.							
001-04-0600.41510	Conferences/Seminars	0	0	0	200	200	0
Comments							
<i>Level</i> <i>Comment</i>							
Department Request HR/Labor Relations-related conferences attended by Director and new HR Specialist/Benefits Administrator position.							
001-04-0600.41515	Training	0	0	0	500	500	0
Comments							
<i>Level</i> <i>Comment</i>							
Department Request New World training in report generation using Business Analytics.							
<i>Travel Totals</i>							
		0	0	0	750	750	0
<i>Office Supplies</i>							
001-04-0600.41805	Subscriptions & Pubs	1,422	1,303	1,187	1,650	1,750	100

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Subscriptions concerning changes in federal and state legislation concerning HR/Labor Relations issues, particularly but not exclusively at the municipal level. </div> </div>							
001-04-0600.41810	Office Supplies	463	204	320	1,000	1,000	0
<div> Comments <div> Level Comment </div> <div> Department Request Routine office supplies plus purchase of updated statutorily-required HR/Labor Relations law posters for various Town facilities. </div> </div>							
Office Supplies Totals		1,885	1,507	1,506	2,650	2,750	100
Legal Services							
001-04-0600.46010	Labor Negotiations	10,000	0	0	10,000	0	(10,000)
<div> Comments <div> Level Comment </div> <div> Department Request No longer require funding as labor counsel is included in Berchem Moses retainer. </div> </div>							
001-04-0600.46015	Consulting - Arbitrations	15,000	18,507	97,500	30,000	30,000	0
<div> Comments <div> Level Comment </div> <div> Department Request Labor counsel costs associated with grievance and/or CBA unresolved disputes that go to arbitration for resolution. Unusually high amount in FY2021 is due to terminated officer. </div> </div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-0600.46035	Labor Relations	25,000	12,142	3,623	10,000	20,000	10,000
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Consistent with FY2022 spending.</div>							
<i>Legal Services Totals</i>		50,000	30,649	101,122	50,000	50,000	0
<i>Miscellaneous</i>							
001-04-0600.48705	Dues And Memberships	0	0	205	350	350	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Department employees' membership in State and National HR and Public Employee Relations associations.</div>							
<i>Miscellaneous Totals</i>		0	0	205	350	350	0
<i>Miscellaneous Contractual Services</i>							
001-04-0600.48730	Temp. Help-Outside Agency	39,870	27,061	28,864	0	0	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Decrease due to hiring of full-time employee.</div>							
001-04-0600.49650	Misc Contractual Serv	0	2,500	0	0	0	0
<i>Miscellaneous Contractual Services Totals</i>		39,870	29,561	28,864	0	0	0
Division/Program	0600 - Human Resources Totals	267,877	231,966	306,124	304,702	337,500	32,798

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Division/Program	0685 - HR Reserve						
<i>Utilities</i>							
001-04-0685.40360	Reserve	0	0	1,218,969	(461,703)	(226,749)	234,954

Comments

Level

Comment

Department Request

Represents unbudgeted line item savings due to vacancies, medical reserve draw down, offset by reserves for open contracts.

Utilities Totals

0

0

1,218,969

(461,703)

(226,749)

234,954

Division/Program **0685 - HR Reserve Totals**

0

0

1,218,969

(461,703)

(226,749)

234,954

Division/Program **1200 - Registrar Of Voters**

Personnel

001-04-1200.40305	Salaries - Full Time	83,028	85,758	88,066	89,320	92,223	2,903
001-04-1200.40310	Salaries - Part Time	3,906	2,673	6,868	6,000	6,000	0
001-04-1200.40350	Temporary Help	20,922	8,244	17,461	15,000	30,000	15,000

Comments

Level

Comment

Department Request

ATM,Expecting D and R primaries and large turnout for General

Personnel Totals

107,855

96,675

112,394

110,320

128,223

17,903

Employee Benefits

001-04-1200.40605	Social Security	6,323	6,429	7,145	7,293	7,515	222
001-04-1200.40611	Defined Contribution	5,810	5,234	4,359	4,467	4,612	145

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-1200.40615	Group Insurances	42,854	64,099	58,684	60,054	61,815	1,761
<i>Employee Benefits Totals</i>		54,986	75,762	70,188	71,814	73,942	2,128
<i>Utilities</i>							
001-04-1200.41230	Telephone	997	0	0	0	0	0
<i>Utilities Totals</i>		997	0	0	0	0	0
<i>Travel</i>							
001-04-1200.41505	Mileage Reimbursement	838	606	152	1,700	1,700	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Increase due to Cormwell monthly meeting for both Rov now board members</div> </div>							
001-04-1200.41510	Conferences/Seminars	1,329	528	270	3,000	2,500	(500)
001-04-1200.41515	Training	4,570	1,670	2,560	1,500	2,500	1,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Training for Primaries, additional Moderators that may need to re-certify</div> </div>							
<i>Travel Totals</i>		6,737	2,804	2,982	6,200	6,700	500
<i>Office Supplies</i>							
001-04-1200.41805	Subscriptions & Pubs	0	0	95	100	100	0
001-04-1200.41810	Office Supplies	2,197	565	2,246	600	1,000	400

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request increase due to expected increase in cost of envelopes </div> </div>							
001-04-1200.41830	Postage	409	73	388	1,000	400	(600)
Office Supplies Totals		2,605	638	2,730	1,700	1,500	(200)
Operating Supplies							
001-04-1200.42105	Operating/General Supplies	1,747	1,674	620	2,000	2,000	0
<div> Comments <div> Level Comment </div> <div> Department Request increase due to accounting for Polling Place redistricting costs </div> </div>							
Operating Supplies Totals		1,747	1,674	620	2,000	2,000	0
Office Equipment							
001-04-1200.43005	Office Furniture	0	0	0	0	500	500
<div> Comments <div> Level Comment </div> <div> Department Request replacement of office chairs </div> </div>							
001-04-1200.43015	Computer Hardware	0	0	0	5,000	5,000	0
Office Equipment Totals		0	0	0	5,000	5,500	500
Equipment and Vehicle Repairs							
001-04-1200.48105	Maint Agreements - Equipment	1,780	1,600	1,800	1,900	2,400	500

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request increase in maintenance contract cost and replacement of batteries </div> </div>							
	<i>Equipment and Vehicle Repairs Totals</i>	1,780	1,600	1,800	1,900	2,400	500
	<i>Miscellaneous</i>						
001-04-1200.48705	Dues And Memberships	150	160	140	200	200	0
001-04-1200.48710	Printing, Binding & Publishing	7,862	6,410	5,258	8,700	16,000	7,300
<div> Comments <div> Level Comment </div> <div> Department Request anticipated 7% increase in printing cost No Covid grant for Absentee Ballots </div> </div>							
	<i>Miscellaneous Totals</i>	8,012	6,570	5,398	8,900	16,200	7,300
	<i>Miscellaneous Contractual Services</i>						
001-04-1200.49650	Misc Contractual Serv	2,899	3,500	1,018	3,800	3,200	(600)
	<i>Miscellaneous Contractual Services Totals</i>	2,899	3,500	1,018	3,800	3,200	(600)
Division/Program	1200 - Registrar Of Voters Totals	187,619	189,224	197,131	211,634	239,665	28,031
Department/Location	04 - Human Resources Totals	906,325	979,127	2,161,979	489,174	746,024	256,850

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 06 - Benefits/Insurance							
Division/Program 6100 - Employee Benefits							
Personnel							
001-06-6100.50645	Lump-Sum Sick Leave	100,000	0	100,000	100,000	100,000	0
Comments							
Level		Comment					
Department Request		Annual accrual. Actual payout at time of retirement/death are made from the fund.					
Personnel Totals		100,000	0	100,000	100,000	100,000	0
Employee Benefits							
001-06-6100.50611	Defined Contrib.	0	0	0	10,000	0	(10,000)
001-06-6100.50613	Retirement TRB	0	(241)	0	0	0	0
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	(6,246)	1,170	6,420	10,000	0	(10,000)
001-06-6100.50625	Unemployment Compensation	13,537	20,549	11,791	10,000	10,000	0
001-06-6100.50655	OPEB	135,047	91,453	96,412	81,700	43,811	(37,889)
Employee Benefits Totals		142,338	112,931	114,623	111,700	53,811	(57,889)
Miscellaneous							
001-06-6100.40630	Employee Medical Exams	7,313	11,284	7,466	6,500	7,300	800
Miscellaneous Totals		7,313	11,284	7,466	6,500	7,300	800
Miscellaneous Contractual Services							
001-06-6100.49650	Misc Contractual Serv	819	1,755	2,353	2,500	2,500	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div>LevelComment</div> <div>Department RequestBackground checks</div>							
001-06-6100.59625	Other Consulting Services	24,447	28,960	28,960	31,000	5,000	(26,000)
<div>Comments</div> <div>LevelComment</div> <div>Department RequestMedical benefits consultant. Previously assisted with the self-insured plan and the transition to the plan. No longer needed as of the last quarter of FY2022.</div>							
Miscellaneous Contractual Services Totals		25,266	30,715	31,313	33,500	7,500	(26,000)
Division/Program	6100 - Employee Benefits Totals	274,918	154,930	253,402	251,700	168,611	(83,089)
Division/Program	6200 - Insurance						
Employee Benefits							
001-06-6200.50915	Workers Compensation	516,756	479,759	405,279	400,000	400,000	0
Employee Benefits Totals		516,756	479,759	405,279	400,000	400,000	0
Property And Casualty Insurance							
001-06-6200.50905	Comprehensive Business	191,747	119,203	127,250	142,395	171,405	29,010
001-06-6200.50910	Umbrella Liability	29,392	39,837	42,247	47,735	46,868	(867)
001-06-6200.50920	Public Officials Liabil.	29,225	25,938	18,583	20,688	20,000	(688)
001-06-6200.50925	Deductible	48,138	3,228	9,910	0	0	0
001-06-6200.50935	Employee Bonds	0	165	0	1,271	1,271	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Property And Casualty Insurance Totals</i>	298,501	188,371	197,990	212,089	239,544	27,455
	<i>Miscellaneous Contractual Services</i>						
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	22,000	395
	<i>Miscellaneous Contractual Services Totals</i>	19,641	19,641	19,641	21,605	22,000	395
	Division/Program 6200 - Insurance Totals	834,898	687,771	622,910	633,694	661,544	27,850
Department/Location	06 - Benefits/Insurance Totals	1,109,815	842,701	876,312	885,394	830,155	(55,239)

FY 2023 Board of Selectmen Proposed Budget
February 2022

FINANCE, TAX COLLECTOR, ASSESSOR,

➤ ***Initiatives to Meet Budget Goals***

▪ **Finance**

- *Minimize debt.*
- *Sound financial investing.*
- *Support increased technology, including online permitting.*
- *Expand employee access to online information.*
- *Policies and procedures update.*

▪ **Tax Collectors & Assessor's Office**

- *October 1, 2022 Revaluation.*
- *Complete expansion of online access of records.*
- *Ongoing employee training towards certification.*

➤ ***Risks to Budgets***

▪ **Litigation**

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund	001 - General Fund						
Department/Location	05 - Finance						
Division/Program	0700 - Finance Department						
Intergovernmental							
Town							
001-05-0700.32560	Other Town Grants	0	93,135	93,135	93,135	93,135	0
Town Totals		0	93,135	93,135	93,135	93,135	0
Intergovernmental Totals		0	93,135	93,135	93,135	93,135	0
Fees							
001-05-0700.31522	Admin Fee - Private Duty	38,230	31,503	25,303	25,000	35,000	10,000
001-05-0700.31523	Alarm Registration Fees	7,287	300	0	0	0	0
Fees Totals		45,517	31,803	25,303	25,000	35,000	10,000
Miscellaneous							
001-05-0700.34005	Sale of Assets	5,220	2,270	0	0	0	0
001-05-0700.34010	Miscellaneous Revenue	53,929	84,426	360,371	5,000	5,000	0
	Comments						
	Level	Comment					
	Department Request	FY2021 is primarily COVID reimbursement					
001-05-0700.34025	MRSA Bonded Distribution	400,193	307,058	307,058	307,058	307,058	0
Miscellaneous Totals		459,342	393,754	667,429	312,058	312,058	0
Investment Income							
001-05-0700.33005	Interest - Investments	775,273	616,314	98,695	400,000	100,000	(300,000)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0700.33085	Unrealized Inv Gain/Loss	66,280	83,867	(43,814)	30,000	30,000	0
	<i>Investment Income Totals</i>	841,553	700,181	54,881	430,000	130,000	(300,000)
	<i>Transfers In</i>						
001-05-0700.39735	Transfers In	0	15,989	0	0	0	0
	<i>Transfers In Totals</i>	0	15,989	0	0	0	0
Division/Program	0700 - Finance Department Totals	1,346,411	1,234,862	840,749	860,193	570,193	(290,000)
Division/Program	0800 - Assessor						
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-05-0800.32520	Elderly Tax Relief	416	391	361	362	362	0
001-05-0800.32525	Veterans Exemption	4,172	3,653	2,581	2,600	2,600	0
	<i>Town Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Intergovernmental Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Fees</i>						
001-05-0800.31510	Assessor Fees	1,328	1,342	136	2,500	2,500	0
	<i>Fees Totals</i>	1,328	1,342	136	2,500	2,500	0
Division/Program	0800 - Assessor Totals	5,916	5,385	3,078	5,462	5,462	0
Division/Program	0900 - Tax Collector						
	<i>Property Tax Revenue</i>						
001-05-0900.30505	Current Property Taxes	120,302,667	119,047,251	115,389,139	118,487,173	0	(118,487,173)
001-05-0900.30520	Motor Vehicle Supplement	860,061	809,693	597,386	650,000	800,000	150,000
001-05-0900.30525	Back Taxes	692,272	1,202,177	939,873	650,000	650,000	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Amount is impacted by collection of foreclosures or taxes deferred under the Elderly and Individuals with Disabilities Tax Relief Program. Foreclosure actions are pending, but timing unknown.</div> </div> </div>							
001-05-0900.30530	Interest And Lien Fees	421,140	588,409	683,537	400,000	400,000	0
<i>Property Tax Revenue Totals</i>		122,276,140	121,647,530	117,609,935	120,187,173	1,850,000	(118,337,173)
<i>Intergovernmental</i>							
<i>Town</i>							
001-05-0900.32510	State Property Tax Refund	10,271	10,271	10,271	10,271	50,000	39,729
001-05-0900.32535	Telephone Line Tax Grant	54,498	53,164	53,318	15,000	15,000	0
<i>Town Totals</i>		64,769	63,435	63,589	25,271	65,000	39,729
<i>Intergovernmental Totals</i>		64,769	63,435	63,589	25,271	65,000	39,729
<i>Miscellaneous</i>							
001-05-0900.34010	Miscellaneous Revenue	17,635	12,228	14,830	10,500	10,500	0
<i>Miscellaneous Totals</i>		17,635	12,228	14,830	10,500	10,500	0
Division/Program 0900 - Tax Collector Totals		122,358,545	121,723,193	117,688,354	120,222,944	1,925,500	(118,297,444)
Department/Location 05 - Finance Totals		123,710,872	122,963,441	118,532,181	121,088,599	2,501,155	(118,587,444)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund	001 - General Fund						
Department/Location	05 - Finance						
Division/Program	0700 - Finance Department						
	<i>Personnel</i>						
001-05-0700.40305	Salaries - Full Time	586,494	611,155	622,801	629,742	648,588	18,846
001-05-0700.40307	Salary Reimbursement - BOE	(90,000)	(91,800)	(93,000)	(94,860)	(97,500)	(2,640)
001-05-0700.40315	Overtime	3,567	1,979	1,893	2,000	2,000	0
001-05-0700.40320	Longevity	900	900	1,350	1,590	1,590	0
	<i>Personnel Totals</i>	500,961	522,235	533,044	538,472	554,678	16,206
	<i>Employee Benefits</i>						
001-05-0700.40605	Social Security	48,322	43,175	44,449	45,048	46,127	1,079
001-05-0700.40611	Defined Contribution	34,421	35,215	36,088	36,977	38,180	1,203
001-05-0700.40615	Group Insurances	152,063	147,343	131,503	134,596	136,037	1,441
	<i>Employee Benefits Totals</i>	234,805	225,733	212,041	216,621	220,344	3,723
	<i>Utilities</i>						
001-05-0700.40610	Defined Benefit	3,337	8,424	4,371	4,700	1,100	(3,600)
001-05-0700.40641	Employee Meals	100	37	0	0	200	200
001-05-0700.41230	Telephone	621	2,014	5,382	500	1,500	1,000
	<i>Utilities Totals</i>	4,058	10,474	9,753	5,200	2,800	(2,400)
	<i>Travel</i>						

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0700.41505	Mileage Reimbursement	121	429	0	0	100	100
001-05-0700.41510	Conferences/Seminars	4,969	(720)	2,125	3,000	2,700	(300)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>GFO and New World User Conference.</div> </div>							
Travel Totals		5,090	(291)	2,125	3,000	2,800	(200)
Office Supplies							
001-05-0700.41810	Office Supplies	3,019	18,394	6,067	3,400	4,600	1,200
Office Supplies Totals		3,019	18,394	6,067	3,400	4,600	1,200
Miscellaneous Operating Equipment							
001-05-0700.44240	Operating Equipment	0	22,154	1,406	0	0	0
Miscellaneous Operating Equipment Totals		0	22,154	1,406	0	0	0
Environmental							
001-05-0700.48110	Equipment Repair & Maintenance	0	220	0	0	0	0
Environmental Totals		0	220	0	0	0	0
Miscellaneous							
001-05-0700.48705	Dues And Memberships	470	215	465	650	650	0
001-05-0700.48710	Printing, Binding & Publishing	1,082	4,883	2,096	2,000	2,000	0
001-05-0700.49660	Bank Charges	1,398	898	896	5,000	3,000	(2,000)
Miscellaneous Totals		2,950	5,996	3,457	7,650	5,650	(2,000)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous Contractual Services</i>							
001-05-0700.49650	Misc Contractual Serv	0	48,533	72,967	50,000	0	(50,000)
<i>Miscellaneous Contractual Services Totals</i>		0	48,533	72,967	50,000	0	(50,000)
Division/Program 0700 - Finance Department Totals		750,883	853,448	840,859	824,343	790,872	(33,471)
Division/Program 0800 - Assessor							
<i>Personnel</i>							
001-05-0800.40305	Salaries - Full Time	235,882	203,546	219,239	250,670	209,223	(41,447)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Lower salaries reflect the reorg that occurred at the start of FY22</div>							
001-05-0800.40315	Overtime	5,882	302	2,886	2,000	1,200	(800)
001-05-0800.40320	Longevity	570	0	0	0	0	0
001-05-0800.40637	Safety Stipend	200	200	0	200	0	(200)
<i>Personnel Totals</i>		242,533	204,048	222,125	252,870	210,423	(42,447)
<i>Employee Benefits</i>							
001-05-0800.40605	Social Security	17,968	14,795	16,716	19,192	16,007	(3,185)
001-05-0800.40611	Defined Contribution	8,495	8,918	11,624	13,858	11,855	(2,003)
001-05-0800.40615	Group Insurances	86,583	83,972	62,821	68,458	85,470	17,012
<i>Employee Benefits Totals</i>		113,045	107,685	91,161	101,508	113,332	11,824
<i>Utilities</i>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0800.40610	Defined Benefit	15,416	10,389	11,110	12,100	1,200	(10,900)
001-05-0800.41230	Telephone	0	0	602	0	500	500
<i>Utilities Totals</i>		15,416	10,389	11,712	12,100	1,700	(10,400)
<i>Travel</i>							
001-05-0800.41505	Mileage Reimbursement	690	235	592	800	3,000	2,200
001-05-0800.41510	Conferences/Seminars	60	1,025	335	4,200	4,200	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Classes for Deputy Assessor to obtain certification. Classes for Assessor to retain certification.</div>							
001-05-0800.41515	Training	520	0	0	0	0	0
<i>Travel Totals</i>		1,270	1,260	927	5,000	7,200	2,200
<i>Office Supplies</i>							
001-05-0800.41805	Subscriptions & Pubs	925	0	635	1,000	1,000	0
001-05-0800.41810	Office Supplies	565	766	827	1,200	1,200	0
001-05-0800.41825	Computer Supplies	487	0	0	0	0	0
<i>Office Supplies Totals</i>		1,976	766	1,462	2,200	2,200	0
<i>Advertising</i>							
001-05-0800.45715	Legal Notices	78	70	25	150	150	0
<i>Advertising Totals</i>		78	70	25	150	150	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Contractual Services</i>							
001-05-0800.46310	Computer Software Maint	8,590	9,868	9,988	10,900	10,900	0
<i>Contractual Services Totals</i>		8,590	9,868	9,988	10,900	10,900	0
<i>Miscellaneous</i>							
001-05-0800.48705	Dues And Memberships	400	355	470	490	490	0
001-05-0800.48710	Printing, Binding & Publishing	591	1,587	570	1,900	1,900	0
001-05-0800.49005	Assessment/Appraisal Serv	23,914	9,974	3,070	5,000	10,000	5,000
001-05-0800.49015	Aerial Mapping	0	0	0	2,900	12,150	9,250
<i>Miscellaneous Totals</i>		24,905	11,916	4,110	10,290	24,540	14,250
Division/Program	0800 - Assessor Totals	407,814	346,000	341,510	395,018	370,445	(24,573)
Division/Program	0900 - Tax Collector						
<i>Personnel</i>							
001-05-0900.40305	Salaries - Full Time	164,320	169,527	111,157	160,117	108,704	(51,413)
001-05-0900.40310	Salaries - Part Time	0	0	4,690	0	0	0
001-05-0900.40315	Overtime	253	0	11	0	1,881	1,881
001-05-0900.40320	Longevity	700	700	700	700	0	(700)
<i>Personnel Totals</i>		165,273	170,227	116,558	160,817	110,585	(50,232)
<i>Employee Benefits</i>							
001-05-0900.40605	Social Security	12,250	12,487	8,869	12,304	8,317	(3,987)
001-05-0900.40611	Defined Contribution	6,912	7,067	2,950	3,960	5,824	1,864

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0900.40615	Group Insurances	46,963	50,248	23,269	25,132	30,558	5,426
<i>Employee Benefits Totals</i>		66,124	69,802	35,087	41,396	44,699	3,303
<i>Utilities</i>							
001-05-0900.40610	Defined Benefit	2,579	2,311	2,350	2,500	500	(2,000)
001-05-0900.41230	Telephone	0	0	0	0	500	500
<i>Utilities Totals</i>		2,579	2,311	2,350	2,500	1,000	(1,500)
<i>Travel</i>							
001-05-0900.41505	Mileage Reimbursement	636	385	178	950	200	(750)
001-05-0900.41510	Conferences/Seminars	611	659	0	1,500	1,500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Classes for Acting Tax Collector and Deputy Tax Collector for certification					
001-05-0900.41515	Training	580	0	0	650	650	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Ongoing training toward certification or maintenance.					
<i>Travel Totals</i>		1,827	1,044	178	3,100	2,350	(750)
<i>Office Supplies</i>							
001-05-0900.41810	Office Supplies	187	269	201	1,875	1,875	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Office Supplies Totals</i>	187	269	201	1,875	1,875	0
	<i>Office Equipment</i>						
001-05-0900.43005	Office Furniture	0	268	0	0	0	0
001-05-0900.43015	Computer Hardware	1,295	0	0	0	0	0
	<i>Office Equipment Totals</i>	1,295	268	0	0	0	0
	<i>Advertising</i>						
001-05-0900.45710	Employee Recruitment	0	0	0	300	0	(300)
001-05-0900.45715	Legal Notices	756	466	233	950	950	0
	<i>Advertising Totals</i>	756	466	233	1,250	950	(300)
	<i>Miscellaneous</i>						
001-05-0900.48705	Dues And Memberships	155	175	75	280	280	0
001-05-0900.48710	Printing, Binding & Publishing	6,275	6,554	4,108	8,500	9,000	500
	<i>Miscellaneous Totals</i>	6,430	6,729	4,183	8,780	9,280	500
	<i>Miscellaneous Contractual Services</i>						
001-05-0900.49650	Misc Contractual Serv	264	1,989	3,983	4,500	4,550	50

Comments

Level

Comment

Department Request

In FY22, we sent out July and January bills. Will continue to do so for future year. Previously only sent out bills in July.

Comments

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	"Invoice Cloud" payment portal fees.						
	<i>Miscellaneous Contractual Services Totals</i>	264	1,989	3,983	4,500	4,550	50
Division/Program	0900 - Tax Collector Totals	244,735	253,105	162,773	224,218	175,289	(48,929)
Department/Location	05 - Finance Totals	1,403,432	1,452,553	1,345,142	1,443,579	1,336,606	(106,973)

FY 2023 Board of Selectmen Proposed Budget
February 2022
Information Systems

➤ ***Initiatives to Meet Budget Goals***

- Continued use of an automated task management system.
- Continued documentation of problem resolution-- “how to” library.
- Continued training and other efforts to minimize cyber risks.
- Complete comprehensive disaster recovery documentation.
- Continued increased use of cloud-based solutions.

➤ ***Risks to IS Budget***

- None

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 05 - Finance							
Division/Program 2000 - Information Systems							
Personnel							
001-05-2000.40305	Salaries - Full Time	209,154	217,209	223,802	225,996	232,171	6,175
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Director and Level 2 Technican</div>							
001-05-2000.40310	Salaries - Part Time	8,905	4,630	3,312	17,500	1	(17,499)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Part time employees previously filmed meetings and converted the film to the website. No longer needed with Zoom.</div>							
001-05-2000.40315	Overtime	16	0	0	200	200	0
001-05-2000.40320	Longevity	450	450	450	450	570	120
	Personnel Totals	218,525	222,289	227,564	244,146	232,942	(11,204)
Employee Benefits							
001-05-2000.40605	Social Security	16,175	16,436	17,382	18,678	17,823	(855)
001-05-2000.40611	Defined Contribution	18,811	19,391	19,673	20,340	20,897	557
001-05-2000.40615	Group Insurances	47,265	48,916	38,918	39,804	40,261	457

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Employee Benefits Totals</i>		82,251	84,743	75,973	78,822	78,981	159
<i>Utilities</i>							
001-05-2000.41230	Telephone	72,210	77,474	77,175	78,640	80,000	1,360
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>BOS system-wide telephone system.</div> </div>							
<i>Utilities Totals</i>		72,210	77,474	77,175	78,640	80,000	1,360
<i>Travel</i>							
001-05-2000.41505	Mileage Reimbursement	0	0	0	250	250	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Peronal vehicle between buildings</div> </div>							
001-05-2000.41510	Conferences/Seminars	13	0	0	0	0	0
<i>Travel Totals</i>		13	0	0	250	250	0
<i>Office Supplies</i>							
001-05-2000.41805	Subscriptions & Pubs	124	235	0	400	650	250
001-05-2000.41810	Office Supplies	362	347	346	900	500	(400)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Based on increased needs experienced in FY22</div> </div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-2000.41825	Computer Supplies	8,315	15,722	16,200	18,880	16,000	(2,880)
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Based on increased needs experienced in FY22</div> </div>							
Office Supplies Totals		8,802	16,304	16,547	20,180	17,150	(3,030)
Office Equipment							
001-05-2000.43005	Office Furniture	250	32	0	275	400	125
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Chair replacement, shelving</div> </div>							
001-05-2000.43015	Computer Hardware	7,498	14,990	19,832	24,355	20,000	(4,355)
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Projection based on demand in FY 22 due to Covid and reorganization</div> </div>							
001-05-2000.43021	CATV - 79	1,421	1,153	1,343	1,430	1,430	0
Office Equipment Totals		9,169	16,176	21,175	26,060	21,830	(4,230)
Miscellaneous Operating Equipment							
001-05-2000.44215	Communications Equipment	19,274	19,819	19,274	0	0	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Lease on Avaya phone system paid off					
001-05-2000.44235	Computer Software	1,000	379	80	9,100	2,000	(7,100)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Use operating capital for some expenditures					
<i>Miscellaneous Operating Equipment Totals</i>		20,274	20,198	19,354	9,100	2,000	(7,100)
<i>Rentals</i>							
001-05-2000.45110	Rent - Office Equipment	0	0	0	4,800	0	(4,800)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		PO for Pitney-Bowes copier moved to 46305 Comp HW Maint					
<i>Rentals Totals</i>		0	0	0	4,800	0	(4,800)
<i>Contractual Services</i>							
001-05-2000.46305	Computer Hardware Maint	20,545	13,103	26,849	33,590	30,000	(3,590)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Maintenance for additional and upgraded equipment: firewall, servers, network storage					

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-2000.46310	Computer Software Maint	203,639	196,619	265,666	245,000	241,000	(4,000)
<i>Contractual Services Totals</i>		224,184	209,722	292,515	278,590	271,000	(7,590)
<i>Miscellaneous</i>							
001-05-2000.48705	Dues And Memberships	0	470	0	330	950	620
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Amazon Prime membership for Town-wide use</div>							
<i>Miscellaneous Totals</i>		0	470	0	330	950	620
<i>Miscellaneous Contractual Services</i>							
001-05-2000.48730	Temp. Help-Outside Agency	25,207	0	0	70,000	25,000	(45,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Various skill sets, to supplement IS Director, IS Associate</div>							
001-05-2000.49650	Misc Contractual Serv	135,610	150,344	139,413	165,000	175,000	10,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Increased need for outside specialists to support department and Town-wide needs</div>							
<i>Miscellaneous Contractual Services Totals</i>		160,817	150,344	139,413	235,000	200,000	(35,000)
Division/Program	2000 - Information Systems Totals	796,246	797,721	869,716	975,918	905,103	(70,815)

➤ ***Initiatives to Meet Budget Goals***

▪ **Planning and Zoning**

- *Continue master planning to drive reasonable grand list growth.*
- *Continue to work with Verizon towards Siting Council approval of the monopole behind the Bus Barn.*

▪ **Building and Health**

- *Completed online access to building and health permit records.*
- *Implement online building and health permitting.*

➤ ***Risk to Land Use Budgets***

- **Litigation**
- **Negative changes with the pandemic**

➤ ***Initiatives to Meet Budget Goals***

▪ **Environmental Affairs**

- *Continue public private partnership initiatives to improve town-owned open spaces and the Norwalk River.*
- *Additional upgrades and continued maintenance of Schenck's, open spaces and town-owned trails.*

▪ **All Departments**

- *Ensure adequate personnel to meet the sustained rise in all land use department's workload.*
- *Identify ways to streamline processes.*
- *Increase communication of processes.*

➤ ***Risk to Land Use Budgets***

- **Litigation**
- **Negative changes with the pandemic**

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 07 - Planning and Land Use							
Division/Program 0300 - Planning & Zoning							
<i>Fees</i>							
001-07-0300.31514	Application Fees	9,000	10,234	10,074	15,000	12,000	(3,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Planning and Zoning Commission revenue collected from Land Use Applications : Special Permit, Site Development Plan, zoning changes and amendments. Revenues will be lower due to new state legislation that does not allow multifamily fees to be higher than single family dwellings.</div>							
001-07-0300.31515	ZBA Fees	4,632	2,520	4,332	8,000	6,000	(2,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Revenues collected from applications to the Zoning Board of Appeals</div>							
001-07-0300.31572	Fines	150	0	0	500	0	(500)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Revenue collected from fines associated with non-court initiated enforcement actions</div>							
<i>Fees Totals</i>		13,782	12,754	14,406	23,500	18,000	(5,500)
Division/Program 0300 - Planning & Zoning	Totals	13,782	12,754	14,406	23,500	18,000	(5,500)
Division/Program 1900 - Building							
<i>Licenses and Permits</i>							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-1900.31015	Building Permits	637,509	694,791	627,110	550,000	600,000	50,000
<div> Comments <div> Level Comment </div> <div> Department Request Slight increase estimated based upon anticipated upcoming commercial and multi unit projects. </div> </div>							
001-07-1900.31016	Reproduction Fees	7,400	6,800	11,400	8,000	9,000	1,000
Licenses and Permits Totals		644,909	701,591	638,510	558,000	609,000	51,000
Division/Program 1900 - Building Totals		644,909	701,591	638,510	558,000	609,000	51,000
Division/Program 4900 - Environmental Affairs Fees							
001-07-4900.31514	Application Fees	43,087	116,038	71,426	35,000	35,000	0
001-07-4900.31572	Fines	620	200	3,500	500	500	0
Fees Totals		43,707	116,238	74,926	35,500	35,500	0
Division/Program 4900 - Environmental Affairs Totals		43,707	116,238	74,926	35,500	35,500	0
Division/Program 5100 - Health Licenses and Permits							
001-07-5100.31020	Env Health Permits/Fees	113,844	119,400	154,274	95,000	105,000	10,000
<div> Comments <div> Level Comment </div> <div> Department Request FY2021 fees were more than 50% higher than the previous years. Result of higher level of activity. </div> </div>							
Licenses and Permits Totals		113,844	119,400	154,274	95,000	105,000	10,000
Intergovernmental							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Town</i>							
001-07-5100.32565	Per Capita Grant	0	0	0	4,248	4,248	0
001-07-5100.32566	Bioterrorism	0	0	0	41,523	0	(41,523)
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Previous year's grant received, but activities weren't performed as employee time wasn't available due to COVID. Therefore no grant funding in FY2023, as effectively prepaid.</div> </div> </div>							
<i>Town Totals</i>		0	0	0	45,771	4,248	(41,523)
<i>Intergovernmental Totals</i>		0	0	0	45,771	4,248	(41,523)
Division/Program 5100 - Health Totals		113,844	119,400	154,274	140,771	109,248	(31,523)
Department/Location 07 - Planning and Land Use Totals		816,242	949,983	882,116	757,771	771,748	13,977

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 07 - Planning and Land Use							
Division/Program 0300 - Planning & Zoning							
Personnel							
001-07-0300.40305	Salaries - Full Time	349,877	369,522	372,076	376,674	385,958	9,284
001-07-0300.40315	Overtime	12,885	4,829	273	3,000	2,000	(1,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Funding for Asst Planner and Zoning Enforcement officer when required to attend evening meetings or conduct after hours zoning and or blight enforcement investigations.</div>							
001-07-0300.40320	Longevity	2,170	2,170	1,600	1,840	1,840	0
001-07-0300.40637	Safety Stipend	400	400	400	400	400	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Per union contract, annual safety incentive for Asst Town Planner and Zoning Enforcement Officer.</div>							
Personnel Totals		365,332	376,922	374,349	381,914	390,198	8,284
Employee Benefits							
001-07-0300.40605	Social Security	26,977	28,051	28,427	29,217	29,568	351
001-07-0300.40611	Defined Contribution	0	2,615	6,966	7,137	7,370	233
001-07-0300.40615	Group Insurances	116,933	108,229	71,873	73,541	74,257	716

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Employee Benefits Totals</i>		143,911	138,896	107,266	109,895	111,195	1,300
<i>Utilities</i>							
001-07-0300.40610	Defined Benefit	21,956	23,159	22,766	24,800	3,000	(21,800)
001-07-0300.41230	Telephone	621	888	720	1,200	1,700	500
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Annual telephone expense based on historic use of telephone and proposed additional staff phone for ZEO					
<i>Utilities Totals</i>		22,577	24,047	23,486	26,000	4,700	(21,300)
<i>Travel</i>							
001-07-0300.41505	Mileage Reimbursement	195	60	0	275	275	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Mileage reimbursement for employees use of personal vehicles; generally for off site conferences, meetings or when Town vehicle is unavailable.					
001-07-0300.41510	Conferences/Seminars	400	75	0	500	500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Funding for employee training and continued education and certification programs					
001-07-0300.41515	Training	0	0	0	200	200	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request <p>Fee for educational training for P&Z Commissioners and ZBA members. Annual training is useful in promoting defensible decisions, thereby reducing litigation costs.</p> </div> </div>							
<i>Travel Totals</i>		595	135	0	975	975	0
<i>Office Supplies</i>							
001-07-0300.41805	Subscriptions & Pubs	0	0	0	200	200	0
<div> Comments <div> Level Comment </div> <div> Department Request <p>Subscriptions to various professional journals and newsletters</p> </div> </div>							
001-07-0300.41810	Office Supplies	1,560	628	536	1,500	1,800	300
<div> Comments <div> Level Comment </div> <div> Department Request <p>Supplies to operate office: typical office supplies, such as paper, pens and misc supplies.</p> </div> </div>							
<i>Office Supplies Totals</i>		1,560	628	536	1,700	2,000	300
<i>Operating Supplies</i>							
001-07-0300.42140	Safety Supplies	144	0	0	100	100	0
<div> Comments <div> Level Comment </div> <div> Department Request <p>Tick spray, field safety vests, hard hats, etc</p> </div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Operating Supplies Totals</i>	144	0	0	100	100	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-0300.42405	Vehicle Fuel	486	0	0	0	0	0
	<i>Vehicle Maintenance Supplies Totals</i>	486	0	0	0	0	0
	<i>Office Equipment</i>						
001-07-0300.43005	Office Furniture	0	0	0	1,000	2,000	1,000
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Misc cabinet files to replace non-functional file cabinets and additional storage shelving					
001-07-0300.43015	Computer Hardware	2,612	0	0	0	0	0
	<i>Office Equipment Totals</i>	2,612	0	0	1,000	2,000	1,000
	<i>Advertising</i>						
001-07-0300.45715	Legal Notices	2,099	1,197	0	2,000	4,000	2,000
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Legally required to publish legal notices and decisions of the various Land Use boards and commissions. Temporary legislation allowing use of Town website during Covid has been eliminated. Increased number of P&Z meetings requiring additional notices					
	<i>Advertising Totals</i>	2,099	1,197	0	2,000	4,000	2,000
	<i>Legal Services</i>						
001-07-0300.46030	Legal Expenses	19,393	16,626	11,231	30,000	30,000	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments						
	Level	Comment					
	Department Request	Funding used to defend appeals brought against Town land use boards and commissions and to pursue zoning enforcement if needed.					
	Legal Services Totals	19,393	16,626	11,231	30,000	30,000	0
	Building and Property Services						
001-07-0300.47210	Custodial Services	0	0	0	500	0	(500)
	Building and Property Services Totals	0	0	0	500	0	(500)
	Miscellaneous						
001-07-0300.48705	Dues And Memberships	1,481	355	50	1,500	1,000	(500)
	Comments						
	Level	Comment					
	Department Request	Certification and membership dues to professional organizations including the American Planning Association, Association of Flood Plain Managers, Urban Land Institute and the Connecticut Association of Zoning Enforcement Officers.					
001-07-0300.48710	Printing, Binding & Publishing	125	167	0	200	200	0
	Comments						
	Level	Comment					
	Department Request	Printing of hard copy documents, including Subdivision Regulations, zoning Regulations and misc instructional guides. Most documents are priced to offset printing cost					
	Miscellaneous Totals	1,606	522	50	1,700	1,200	(500)
	Miscellaneous Contractual Services						
001-07-0300.49605	Transcription Services	0	0	0	2,000	3,000	1,000

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Department RequestFunding for outside production of legally mandated transcripts for any court appeal brought against a land use board or commission</div>						
001-07-0300.49625	Other Consulting Services	48,521	0	0	0	0	0
001-07-0300.49627	Contractual Services	590	0	0	0	0	0
	Miscellaneous Contractual Services Totals	49,111	0	0	2,000	3,000	1,000
Division/Program	0300 - Planning & Zoning Totals	609,425	558,973	516,918	557,784	549,368	(8,416)
Division/Program	1900 - Building						
	Personnel						
001-07-1900.40305	Salaries - Full Time	241,149	248,523	254,535	258,454	264,895	6,441
	<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Department RequestSalaries for 3 full time employees</div>						
001-07-1900.40315	Overtime	4,845	5,547	3,829	7,000	6,000	(1,000)
	<div>Comments</div> <div><div>Level</div><div>Comment</div></div> <div>Department RequestOvertime for various larger projects and inspections along with misc tasks.</div>						
001-07-1900.40320	Longevity	1,850	1,850	1,850	1,970	1,970	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Longevity for 3 full time employees </div> </div>							
001-07-1900.40637	Safety Stipend	200	200	200	200	200	0
<div> Comments <div> Level Comment </div> <div> Department Request Safety supplies for 2 employees </div> </div>							
Personnel Totals		248,044	256,120	260,414	267,624	273,065	5,441
Employee Benefits							
001-07-1900.40605	Social Security	18,465	19,160	19,694	20,474	20,891	417
001-07-1900.40615	Group Insurances	95,943	90,754	85,319	87,408	86,535	(873)
Employee Benefits Totals		114,407	109,914	105,012	107,882	107,426	(456)
Utilities							
001-07-1900.40610	Defined Benefit	13,213	9,136	11,990	13,000	2,800	(10,200)
001-07-1900.41230	Telephone	1,241	1,122	1,424	2,000	2,000	0
<div> Comments <div> Level Comment </div> <div> Department Request Budget for 2 cell phones and 2 ipads. </div> </div>							
Utilities Totals		14,454	10,258	13,414	15,000	4,800	(10,200)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Travel</i>							
001-07-1900.41505	Mileage Reimbursement	500	156	0	425	425	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Mileage reimbursement for conferences throughout the year and town business.</div>							
001-07-1900.41510	Conferences/Seminars	1,344	1,011	0	1,400	1,400	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Conferences throughout the year to maintain continuing education credits for licensing.</div>							
<i>Travel Totals</i>		1,845	1,168	0	1,825	1,825	0
<i>Office Supplies</i>							
001-07-1900.41805	Subscriptions & Pubs	449	848	145	800	800	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Misc subscriptions and publications for code related materials.</div>							
001-07-1900.41810	Office Supplies	771	648	555	1,100	1,100	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Misc. office supplies for 3 employees.</div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-1900.41835	Duplicating & Photo Sup	0	864	779	1,200	1,000	(200)
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Supplies for maintenance of the microfiche machine. Slight reduction as we move to digitized records.</div> </div>							
001-07-1900.41836	Reproduction Fees	2,597	877	1,473	3,500	1,200	(2,300)
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>other costs associated with the retention of permitting records. Elimination of microfiche filming. - Revenue offset line item collected under building permit fees.</div> </div>							
Office Supplies Totals		3,817	3,237	2,951	6,600	4,100	(2,500)
Operating Supplies							
001-07-1900.42105	Operating/General Supplies	69	49	138	150	150	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Operating supplies for field work</div> </div>							
001-07-1900.42125	Uniform- Replacement	248	0	167	275	275	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div>							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Department uniform/clothing					
001-07-1900.42140	Safety Supplies	0	118	80	250	250	0
	Comments						
	Level	Comment					
	Department Request	Safety shoes for 2 employees.					
	Operating Supplies Totals	317	167	384	675	675	0
	Vehicle Maintenance Supplies						
001-07-1900.42405	Vehicle Fuel	754	0	0	0	0	0
	Comments						
	Level	Comment					
	Department Request	Fuel for 2 vehicles.					
	Vehicle Maintenance Supplies Totals	754	0	0	0	0	0
	Office Equipment						
001-07-1900.43005	Office Furniture	0	0	0	500	500	0
	Comments						
	Level	Comment					
	Department Request	Plan Racks for storage					
	Office Equipment Totals	0	0	0	500	500	0
	Advertising						
001-07-1900.45715	Legal Notices	(7)	(7)	(20)	0	0	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Advertising Totals</i>	(7)	(7)	(20)	0	0	0
	<i>Miscellaneous</i>						
001-07-1900.48705	Dues And Memberships	285	285	150	500	500	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Annual memberships for the Building Officials.					
001-07-1900.48710	Printing, Binding & Publishing	720	331	585	600	700	100
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Misc printing throughout the year for inspections tags and tickets					
	<i>Miscellaneous Totals</i>	1,005	616	735	1,100	1,200	100
	<i>Miscellaneous Contractual Services</i>						
001-07-1900.40620	Education Assistance	0	0	0	3,000	3,000	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Education Reimbursement					
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	3,000	3,000	0
	Division/Program 1900 - Building Totals	384,636	381,471	382,890	404,206	396,591	(7,615)
Division/Program	4900 - Environmental Affairs						
Personnel							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-4900.40305	Salaries - Full Time	189,959	225,708	233,438	241,487	250,631	9,144
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Salary for three (3) full time employees, including two (2) who work under union contract.</div>							
001-07-4900.40310	Salaries - Part Time	0	0	0	10,800	10,800	0
001-07-4900.40315	Overtime	3,457	2,987	1,298	2,000	2,000	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Funding for the Environmental Analyst and recording Secretary to attend IWC & CC meetings from time to time and perform weekend event work including the and Town-Wide Clean Up Event.</div>							
001-07-4900.40320	Longevity	450	570	1,020	1,020	1,020	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .</div>							
001-07-4900.40637	Safety Stipend	0	0	0	200	200	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Single annual safety incentive for Environmental Analyst per union contract.</div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Personnel Totals</i>		193,866	229,265	235,756	255,507	264,651	9,144
<i>Employee Benefits</i>							
001-07-4900.40605	Social Security	14,375	17,017	17,934	20,374	20,016	(358)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Social Security cost based on projected salaries, overtime, longevity and safety stipends.</div>							
001-07-4900.40611	Defined Contribution	7,649	9,696	10,004	10,447	10,809	362
001-07-4900.40615	Group Insurances	91,437	113,735	97,685	100,025	101,022	997
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Group insurance cost projection as provided by the Finance Department.</div>							
<i>Employee Benefits Totals</i>		113,461	140,448	125,624	130,846	131,847	1,001
<i>Utilities</i>							
001-07-4900.41230	Telephone	960	1,040	1,875	1,810	1,810	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>This includes the data plans for two department iPads. It does not include fees for internal office phones.</div>							
<i>Utilities Totals</i>		960	1,040	1,875	1,810	1,810	0
<i>Travel</i>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-4900.41505	Mileage Reimbursement	404	271	178	1,500	1,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>For use of personal vehicles when the town vehicles are unavailable.</div>							
001-07-4900.41510	Conferences/Seminars	535	265	65	900	900	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.</div>							
<i>Travel Totals</i>		939	536	243	2,400	2,400	0
<i>Office Supplies</i>							
001-07-4900.41805	Subscriptions & Pubs	21	0	0	100	100	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.</div>							
001-07-4900.41810	Office Supplies	1,530	409	1,379	1,300	2,000	700
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Office supplies includes basic needs of the department including two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. Those plans must be retained due to state statues for document retention.					
001-07-4900.41830	Postage	3,055	1,236	0	2,000	2,000	0
	Comments						
	Level	Comment					
	Department Request	Postage for a mailing associated with the controlled deer hunt and additional postage for ongoing department business.					
001-07-4900.41835	Duplicating & Photo Sup	0	0	19	200	200	0
	Comments						
	Level	Comment					
	Department Request	Park signs and event posters are created for public outreach for events and public notices.					
	Office Supplies Totals	4,607	1,645	1,398	3,600	4,300	700
	Operating Supplies						
001-07-4900.42140	Safety Supplies	205	191	0	300	300	0
	Comments						
	Level	Comment					
	Department Request	Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.					
	Operating Supplies Totals	205	191	0	300	300	0
	Miscellaneous Operating Equipment						
001-07-4900.44240	Operating Equipment	0	0	0	3,500	0	(3,500)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Operating Equipment Totals</i>	0	0	0	3,500	0	(3,500)
	<i>Gifts and Donations</i>						
001-07-4900.44596	Wlt Ctr Tree Project	0	0	0	3,000	3,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Annual tree maintenance is required for street trees installed as part of the Wilton Center Tree Project. This maintenance will ensure the long-term health and safety of the street trees in Wilton Center.</div> </div>							
	<i>Gifts and Donations Totals</i>	0	0	0	3,000	3,000	0
	<i>Advertising</i>						
001-07-4900.45715	Legal Notices	1,644	1,280	192	1,000	3,000	2,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Legal notices are required to be posted in the newspaper as part of our statutory obligation for inland wetland permit application matters (legal notices and decisions).</div> </div>							
	<i>Advertising Totals</i>	1,644	1,280	192	1,000	3,000	2,000
	<i>Legal Services</i>						
001-07-4900.46030	Legal Expenses	12,033	9,191	8,602	20,000	20,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>This figure was developed following consultation of Town Counsel.</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Legal Services Totals</i>	12,033	9,191	8,602	20,000	20,000	0
	<i>Building and Property Services</i>						
001-07-4900.47205	Maintenance - Grounds	51,335	42,795	24,420	30,000	30,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>The current cost estimate reflects the minimum required to maintain the parks. An insect infestation (Emerald Ash Borer) is killing many of the trees in our parks which is leading to an increase in hazardous tree removal and property maintenance costs.</div> </div>							
	<i>Building and Property Services Totals</i>	51,335	42,795	24,420	30,000	30,000	0
	<i>Environmental</i>						
001-07-4900.47805	Contractual Services - Environmental	9,534	8,718	0	5,500	5,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Contractual Services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River and satisfies the MS4 regulations of the state. Contractual Services also supports Wilton' s contribution to the Southwest Conservation District (SWCD). The SWCD staff can assist with technical plan reviews and provide scientific advisory opinions for projects.</div> </div>							
001-07-4900.47815	Well & River Testing	3,000	3,000	4,000	4,000	4,000	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Surface water testing is conducted by Harbor Watch which has successfully identified numerous sources of pollution throughout the Norwalk River and Comstock Brook. Wilton's contribution to the overall program has proven to be a highly efficient use of the funds. HW utilizes Wilton High School students among their team of interns, which provides and excellent exposure to the natural sciences and keeps overall costs low.					
001-07-4900.47820	Hazardous Waste Removal	9,583	10,922	1,752	24,000	24,000	0
Comments							
	Level	Comment					
	Department Request	In FY2023 HW will be handled by HRRA, not the new contractor hired by the SW group for FY2022					
001-07-4900.47822	Medical Turn In	0	156	0	325	350	25
Comments							
	Level	Comment					
	Department Request	The medication turn in program allows residents to dispose of unwanted or expired medication in an environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.					
Environmental Totals		22,118	22,796	5,752	33,825	33,850	25
Miscellaneous							
001-07-4900.40630	Employee Medical Exams	0	0	0	300	300	0
Comments							
	Level	Comment					
	Department Request	Medical Exam and Background Check for Seasonal Employee					
001-07-4900.48705	Dues And Memberships	510	508	390	600	625	25

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Funding used for fees associated with annual membership dues for professional organizations. </div> </div>							
001-07-4900.48710	Printing, Binding & Publishing	2,313	1,394	0	3,500	3,500	0
	Miscellaneous Totals	2,823	1,902	390	4,400	4,425	25
Miscellaneous Contractual Services							
001-07-4900.49650	Misc Contractual Serv	0	0	5,370	12,000	0	(12,000)
<div> Comments <div> Level Comment </div> <div> Department Request Used to hire contractors and consultants for projects as directed by the First Selectman, including but not limited; to Schenck's Island Improvements, park improvements & other contracts. In FY2023 and 24, trail and park improvements will be funded through ARPA grant or the Infrastructure Fund. </div> </div>							
	Miscellaneous Contractual Services Totals	0	0	5,370	12,000	0	(12,000)
Division/Program 4900 - Environmental Affairs Totals		403,991	451,088	409,623	502,188	499,583	(2,605)
Division/Program 5100 - Health							
Personnel							
001-07-5100.40305	Salaries - Full Time	248,556	274,694	336,323	286,136	283,069	(3,067)
001-07-5100.40310	Salaries - Part Time	44,670	42,671	15,768	70,619	40,999	(29,620)
001-07-5100.40315	Overtime	1,019	4,279	35,347	0	30,000	30,000
001-07-5100.40320	Longevity	1,600	1,720	1,720	1,270	570	(700)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.40637	Safety Stipend	200	200	200	200	200	0
<i>Personnel Totals</i>		296,045	323,564	389,358	358,225	354,838	(3,387)
<i>Employee Benefits</i>							
001-07-5100.40605	Social Security	22,124	25,024	30,534	27,405	27,102	(303)
001-07-5100.40611	Defined Contribution	9,538	10,330	11,985	12,280	15,952	3,672
001-07-5100.40615	Group Insurances	92,751	97,851	85,584	87,424	74,062	(13,362)
<i>Employee Benefits Totals</i>		124,414	133,204	128,102	127,109	117,116	(9,993)
<i>Utilities</i>							
001-07-5100.40610	Defined Benefit	4,344	4,563	5,106	5,600	200	(5,400)
001-07-5100.41230	Telephone	2,379	1,202	905	2,000	2,000	0
<i>Utilities Totals</i>		6,723	5,765	6,011	7,600	2,200	(5,400)
<i>Travel</i>							
001-07-5100.41505	Mileage Reimbursement	871	614	185	1,200	1,500	300
001-07-5100.41510	Conferences/Seminars	25	150	0	1,200	1,200	0
001-07-5100.41515	Training	0	0	0	500	1,000	500
<i>Travel Totals</i>		896	764	185	2,900	3,700	800
<i>Office Supplies</i>							
001-07-5100.41805	Subscriptions & Pubs	100	0	0	600	600	0
001-07-5100.41810	Office Supplies	222	707	2,732	700	700	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.41830	Postage	0	0	0	100	0	(100)
001-07-5100.41835	Duplicating & Photo Sup	0	0	1,521	1,500	0	(1,500)
	<i>Office Supplies Totals</i>	322	707	4,253	2,900	1,300	(1,600)
	<i>Operating Supplies</i>						
001-07-5100.42105	Operating/General Supplies	0	29	1,196	500	500	0
001-07-5100.42140	Safety Supplies	0	0	120	200	200	0
	<i>Operating Supplies Totals</i>	0	29	1,315	700	700	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-5100.42405	Vehicle Fuel	280	0	0	0	0	0
	<i>Vehicle Maintenance Supplies Totals</i>	280	0	0	0	0	0
	<i>Public Health and Welfare</i>						
001-07-5100.46930	Prof Services - Medical Advisor	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Public Health and Welfare Totals</i>	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Environmental</i>						
001-07-5100.47830	Water Sampling/Monitoring	14,761	20,225	13,770	20,500	20,500	0
001-07-5100.47835	Environmental Health Ed	0	0	0	500	500	0
001-07-5100.48110	Equipment Repair & Maintenance	0	0	0	175	0	(175)
001-07-5100.48115	Vehicles- Repair/Maint	0	0	0	150	200	50
	<i>Environmental Totals</i>	14,761	20,225	13,770	21,325	21,200	(125)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous</i>							
001-07-5100.40630	Employee Medical Exams	0	0	0	0	675	675
001-07-5100.48705	Dues And Memberships	389	464	577	500	500	0
001-07-5100.48710	Printing, Binding & Publishing	40	209	3,500	3,500	3,500	0
<i>Miscellaneous Totals</i>		429	673	4,077	4,000	4,675	675
<i>Miscellaneous Contractual Services</i>							
001-07-5100.40620	Education Assistance	3,497	3,648	9,636	0	15,000	15,000
001-07-5100.48730	Temp. Help-Outside Agency	0	0	0	4,000	4,000	0
001-07-5100.49650	Misc Contractual Serv	0	16,645	11,696	7,500	7,500	0
<i>Miscellaneous Contractual Services Totals</i>		3,497	20,293	21,332	11,500	26,500	15,000
Division/Program 5100 - Health Totals		453,367	511,225	573,174	543,243	540,229	(3,014)
Department/Location 07 - Planning and Land Use Totals		1,851,418	1,902,757	1,882,606	2,007,421	1,985,771	(21,650)

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FY 2023 Board of Selectmen Proposed Budget
February 2022
DEPARTMENT OF PUBLIC WORKS

➤ ***Initiatives to Meet Budget Goals***

- Adequate engineering staff to support growth in grants to fund bridges and other infrastructure improvements.
 - *Road bridges and culverts.*
 - *Pedestrian bridge from Wilton Train Station to Wilton Center.*
- Continued and increased use of technology to effectively and efficiently manage work and assets.
- Maximize reorganized highway department.

➤ ***Risks to Budget***

- Major weather event
- Particularly bad winter season
- Injury

FY 2022 Board of Selectmen Proposed Budget
February 2022
TRANSFER STATION

➤ ***Initiatives to Meet Budget Goals***

- Hours and usage fees that more properly reflect use and cost.
- Investigation of Pay to Dispose initiatives.
- Identification of successful programs to reduce waste.
- Continue to work with surrounding communities to address our shared issues.

➤ ***Risks to Budget***

- State mandates
- Reduced disposal capacity within the State

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 08 - Public Works							
Division/Program 1305 - Town Hall & Annex							
Utilities							
001-08-1305.41205	Water	3,253	0	0	0	0	0
001-08-1305.41220	Electricity	47,403	0	0	0	0	0
001-08-1305.41230	Telephone	4,250	6,498	7,163	6,700	6,700	0
001-08-1305.41235	Fuel-Building	15,267	0	0	0	0	0
	Utilities Totals	70,172	6,498	7,163	6,700	6,700	0
Office Supplies							
001-08-1305.41830	Postage	15,889	17,178	25,448	25,000	25,000	0
001-08-1305.41835	Duplicating & Photo Sup	(229)	(517)	(4,510)	4,995	5,500	505
	Office Supplies Totals	15,660	16,661	20,938	29,995	30,500	505
Operating Supplies							
001-08-1305.42105	Operating/General Supplies	3,713	2,013	1,302	4,000	4,000	0

Comments

Level

Comment

Department Request

Supplies for Copiers.

Comments

Level

Comment

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	coffee supplies					
001-08-1305.42155	Bldg Maintenance Supp	3,476	6,254	2,735	5,000	5,000	0
Comments							
	Level	Comment					
	Department Request	janitorial & misc. building supplies					
	Operating Supplies Totals	7,189	8,268	4,037	9,000	9,000	0
Office Equipment							
001-08-1305.43005	Office Furniture	8,790	7,255	845	5,100	5,100	0
	Office Equipment Totals	8,790	7,255	845	5,100	5,100	0
Rentals							
001-08-1305.45110	Rent - Office Equipment	10,575	10,342	9,024	14,962	15,500	538
Comments							
	Level	Comment					
	Department Request	Town Hall and Annex Copiers.					
	Rentals Totals	10,575	10,342	9,024	14,962	15,500	538
Refuse Disposal							
001-08-1305.45405	Refuse Disposal	8,900	5,511	7,017	7,500	7,500	0
Comments							
	Level	Comment					
	Department Request	Garbage & Recycling pickup by contractor at Town Hall complex & Shredding services.					

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Refuse Disposal Totals</i>	8,900	5,511	7,017	7,500	7,500	0
	<i>Building and Property Services</i>						
001-08-1305.47210	Custodial Services	40,826	40,283	46,163	47,000	49,000	2,000
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	cleaning services for Town Hall & Annex with increase in frequency due to covid					
001-08-1305.47215	Building Repairs	126,107	106,639	48,475	124,900	100,000	(24,900)
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Town Hall & Annex Facilities - HVAC, Electrician, Plumber, Rodent control, Locksmith, roof repairs, gutter cleanings, etc.					
001-08-1305.47220	Security System	0	75,000	0	650	650	0
001-08-1305.47235	OSHA Fines/Penalties	210	0	0	0	0	0
	<i>Building and Property Services Totals</i>	167,143	221,922	94,639	172,550	149,650	(22,900)
	<i>Environmental</i>						
001-08-1305.48110	Equipment Repair & Maintenance	485	655	485	650	650	0
001-08-1305.48125	Equipment Testing/Cert	2,062	4,107	2,132	5,000	5,000	0
	Comments						
	<i>Level</i>	<i>Comment</i>					

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	inspections & Certifications for boilers, water lines & blow flow preventers. Annual fire alarm monitoring. Generator inspection & testing, etc.					
	<i>Environmental Totals</i>	2,547	4,762	2,617	5,650	5,650	0
	<i>Equipment and Vehicle Repairs</i>						
001-08-1305.48105	Maint Agreements - Equipment	1,338	672	1,335	1,400	1,500	100
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Annual Service Contract for Pitney Bowes Folder and Inserter.					
	<i>Equipment and Vehicle Repairs Totals</i>	1,338	672	1,335	1,400	1,500	100
	<i>Miscellaneous Contractual Services</i>						
001-08-1305.49650	Misc Contractual Serv	9,075	0	0	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	9,075	0	0	0	0	0
Division/Program	1305 - Town Hall & Annex Totals	301,390	281,888	147,615	252,857	231,100	(21,757)
Division/Program	1310 - Town Wide Utilities						
	<i>Utilities</i>						
001-08-1310.41205	Water	0	41,033	42,455	44,000	44,000	0
001-08-1310.41210	Sewer Use Charge	9,308	9,308	9,527	9,600	10,614	1,014
001-08-1310.41215	Hydrant Service	227,352	234,253	239,259	235,000	242,480	7,480
001-08-1310.41220	Electricity	0	228,608	205,081	228,960	230,000	1,040
001-08-1310.41221	Renewable Sponsorship Credits	0	0	0	1,900	0	(1,900)
001-08-1310.41225	Electricity-Street Lights	30,068	31,080	30,030	41,394	42,640	1,246

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1310.41235	Fuel-Building	0	52,223	45,426	57,348	59,070	1,722
001-08-1310.41236	Building Fuel Natural Gas	797	21,915	19,063	23,500	24,200	700
<i>Utilities Totals</i>		267,524	618,420	590,839	641,702	653,004	11,302
<i>Vehicle Maintenance Supplies</i>							
001-08-1310.42405	Vehicle Fuel	0	137,538	108,603	173,989	195,000	21,011
<i>Vehicle Maintenance Supplies Totals</i>		0	137,538	108,603	173,989	195,000	21,011
Division/Program 1310 - Town Wide Utilities Totals		267,524	755,958	699,442	815,691	848,004	32,313
Division/Program 1325 - Other Town Properties							
<i>Utilities</i>							
001-08-1325.41205	Water	431	0	0	0	0	0
001-08-1325.41220	Electricity	412	0	0	0	0	0
001-08-1325.41235	Fuel-Building	837	0	0	0	0	0
<i>Utilities Totals</i>		1,680	0	0	0	0	0
<i>Rentals</i>							
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	0
<i>Rentals Totals</i>		200	200	200	200	200	0
<i>Building and Property Services</i>							
001-08-1325.47215	Building Repairs	132,605	150,698	93,442	102,000	102,000	0

Comments

Level

Comment

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Fire HQ, Sta 2, PD, Schoff garage, TS & Horseshoe garages - HVAC, Electrician, Plumber, roof repairs & other minor repairs.					
001-08-1325.47220	Security System	15,295	0	0	500	500	0
	<i>Building and Property Services Totals</i>	147,900	150,698	93,442	102,500	102,500	0
	<i>Environmental</i>						
001-08-1325.48125	Equipment Testing/Cert	3,242	3,782	3,522	3,800	4,080	280
	<i>Environmental Totals</i>	3,242	3,782	3,522	3,800	4,080	280
	<i>Miscellaneous Contractual Services</i>						
001-08-1325.49650	Misc Contractual Serv	808	1,800	2,062	2,000	3,000	1,000
	<i>Miscellaneous Contractual Services Totals</i>	808	1,800	2,062	2,000	3,000	1,000
	Division/Program 1325 - Other Town Properties Totals	153,830	156,479	99,226	108,500	109,780	1,280
	Division/Program 3105 - Administration						
	<i>Personnel</i>						
001-08-3105.40305	Salaries - Full Time	379,964	443,021	478,189	470,328	529,297	58,969
001-08-3105.40307	Salary Reimbursement - BOE	(26,520)	(27,050)	(27,726)	(28,280)	0	28,280
001-08-3105.40315	Overtime	44,096	44,284	44,708	15,000	10,000	(5,000)
001-08-3105.40320	Longevity	700	700	700	700	700	0
001-08-3105.40637	Safety Stipend	200	200	200	200	200	0
	<i>Personnel Totals</i>	398,440	461,155	496,071	457,948	540,197	82,249
	<i>Employee Benefits</i>						
001-08-3105.40605	Social Security	30,279	34,899	36,512	35,139	40,720	5,581

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3105.40611	Defined Contribution	24,117	26,844	27,557	28,277	23,926	(4,351)
001-08-3105.40615	Group Insurances	105,529	122,932	104,189	106,629	135,163	28,534
<i>Employee Benefits Totals</i>		159,926	184,676	168,258	170,045	199,809	29,764
<i>Utilities</i>							
001-08-3105.40610	Defined Benefit	0	2,620	3,137	3,400	0	(3,400)
001-08-3105.41230	Telephone	3,217	3,838	3,173	4,500	4,500	0
<i>Utilities Totals</i>		3,217	6,458	6,310	7,900	4,500	(3,400)
<i>Travel</i>							
001-08-3105.41505	Mileage Reimbursement	63	97	440	400	400	0
001-08-3105.41510	Conferences/Seminars	0	125	0	0	0	0
001-08-3105.41515	Training	38	550	450	1,000	1,000	0
<i>Travel Totals</i>							
<i>Travel Totals</i>		100	772	890	1,400	1,400	0
<i>Office Supplies</i>							
001-08-3105.41805	Subscriptions & Pubs	45	12	0	50	50	0
001-08-3105.41810	Office Supplies	3,569	1,400	2,342	3,800	3,800	0
001-08-3105.41835	Duplicating & Photo Sup	0	0	0	400	400	0

Comments

Level

Comment

Department Request

Training required for current certifications

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Office Supplies Totals</i>	3,614	1,412	2,342	4,250	4,250	0
	<i>Operating Supplies</i>						
001-08-3105.42105	Operating/General Supplies	1,283	0	0	650	650	0
	<i>Operating Supplies Totals</i>	1,283	0	0	650	650	0
	<i>Office Equipment</i>						
001-08-3105.43015	Computer Hardware	4,320	3,130	0	0	0	0
	<i>Office Equipment Totals</i>	4,320	3,130	0	0	0	0
	<i>Miscellaneous Operating Equipment</i>						
001-08-3105.44215	Communications Equipment	0	0	0	0	8,000	8,000
	Comments						
	Level						
	Department Request						
001-08-3105.44235	Computer Software	64,251	10,703	8,448	13,500	13,500	0
	Comments						
	Level						
	Department Request						
	<i>Miscellaneous Operating Equipment Totals</i>	64,251	10,703	8,448	13,500	21,500	8,000
	<i>Legal Services</i>						
001-08-3105.46030	Legal Expenses	79	0	0	2,000	2,000	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i> <i>Comment</i>							
Department Request Eviction storage expenses							
<i>Legal Services Totals</i>							
		79	0	0	2,000	2,000	0
<i>Miscellaneous</i>							
001-08-3105.48705	Dues And Memberships	50	50	50	350	350	0
001-08-3105.48710	Printing, Binding & Publishing	2,392	163	50	400	400	0
<i>Miscellaneous Totals</i>							
		2,442	213	100	750	750	0
<i>Miscellaneous Contractual Services</i>							
001-08-3105.40620	Education Assistance	0	0	0	1,500	1,500	0
Comments							
<i>Level</i> <i>Comment</i>							
Department Request As per AFSCME contract							
001-08-3105.48730	Temp. Help-Outside Agency	2,184	4,222	0	0	0	0
001-08-3105.49620	Prof Serv-Engineer/Arch	8,300	37,310	8,576	12,000	20,000	8,000
Comments							
<i>Level</i> <i>Comment</i>							
Department Request increases due to State MS4 stormwater requirements							
001-08-3105.49650	Misc Contractual Serv	25	0	0	300	300	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3105.59625	Other Consulting Services	0	0	0	50,000	0	(50,000)
	<i>Miscellaneous Contractual Services Totals</i>	10,509	41,532	8,576	63,800	21,800	(42,000)
Division/Program	3105 - Administration Totals	648,181	710,050	690,996	722,243	796,856	74,613
Division/Program	3110 - Highways						
<i>Personnel</i>							
001-08-3110.40305	Salaries - Full Time	932,109	938,769	821,729	1,053,039	1,103,503	50,464
001-08-3110.40310	Salaries - Part Time	5,701	4,830	1,336	34,901	30,001	(4,900)
001-08-3110.40315	Overtime	147,640	91,841	129,533	136,000	140,080	4,080
001-08-3110.40320	Longevity	5,505	5,605	4,615	4,605	5,380	775
001-08-3110.40637	Safety Stipend	10,710	10,710	10,680	10,920	12,960	2,040
	<i>Personnel Totals</i>	1,101,665	1,051,754	967,892	1,239,465	1,291,924	52,459
<i>Employee Benefits</i>							
001-08-3110.40321	Teamsters Sick Pay Award	475	800	940	1,500	1,500	0
001-08-3110.40345	Cleaning/Clothing	5,640	7,050	6,110	6,580	7,200	620
001-08-3110.40605	Social Security	81,762	78,223	85,921	95,276	99,386	4,110
001-08-3110.40611	Defined Contribution	85,838	84,478	79,695	87,561	95,593	8,032
001-08-3110.40614	Teamsters Pension Plan Withdrawal	122,487	122,487	131,237	132,236	132,236	0
001-08-3110.40615	Group Insurances	310,781	311,103	325,623	336,313	357,480	21,167

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Employee Benefits Totals</i>		606,982	604,141	629,525	659,466	693,395	33,929
<i>Utilities</i>							
001-08-3110.40641	Employee Meals	4,319	1,788	4,097	5,600	6,000	400
001-08-3110.41205	Water	1,614	0	0	0	0	0
001-08-3110.41220	Electricity	15,997	0	0	0	0	0
001-08-3110.41230	Telephone	3,109	3,543	9,337	4,456	9,400	4,944
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>cell phones for DPW employees</div>							
001-08-3110.41235	Fuel-Building	6,150	0	0	0	0	0
<i>Utilities Totals</i>		31,189	5,331	13,433	10,056	15,400	5,344
<i>Travel</i>							
001-08-3110.41510	Conferences/Seminars	150	1,025	0	1,000	1,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Training per Teamster's contact. Two per year/employee</div>							
<i>Travel Totals</i>		150	1,025	0	1,000	1,000	0
<i>Operating Supplies</i>							
001-08-3110.42105	Operating/General Supplies	3,407	5,167	2,101	4,600	4,600	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.42140	Safety Supplies	10,043	12,397	9,523	11,000	12,500	1,500
001-08-3110.42155	Bldg Maintenance Supp	4,179	4,581	3,960	5,000	6,000	1,000
<i>Operating Supplies Totals</i>		17,629	22,145	15,585	20,600	23,100	2,500
<i>Vehicle Maintenance Supplies</i>							
001-08-3110.42405	Vehicle Fuel	47,717	0	0	0	0	0
001-08-3110.42410	Tires	9,574	10,000	8,526	20,300	20,300	0
001-08-3110.42415	Vehicle Maintenance Supp	86,120	91,999	87,064	102,500	105,600	3,100
<i>Vehicle Maintenance Supplies Totals</i>		143,411	101,999	95,590	122,800	125,900	3,100
<i>Road Maintenance Supplies</i>							
001-08-3110.42705	Road Maint.- Materials	150,124	90,801	51,963	98,100	98,100	0
001-08-3110.42715	Road Maintenance - Salt	177,000	203,900	101,943	212,000	212,000	0

Comments

Level

Comment

Department Request

Amount represents approx. 90% of salt used for FY21 at \$83/ton

001-08-3110.42720	Road Materials - Rails	27,599	3,425	2,879	20,000	20,000	0
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Comments

Level

Comment

Department Request

guard rail repairs & replacement, street signs

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.42725	Road Materials - Tools	4,420	3,819	769	4,000	4,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Chain saws & parts</div> </div>							
<i>Road Maintenance Supplies Totals</i>		359,143	301,946	157,554	334,100	334,100	0
<i>Rentals</i>							
001-08-3110.45115	Rent - Operating Equipment	2,787	2,803	2,634	3,800	3,800	0
001-08-3110.45120	Rent - Equipment Roads	9,350	8,670	0	0	0	0
001-08-3110.45125	Rent - Equipment Trees	92,989	124,011	56,003	125,000	125,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Dead tree removal. Increase due to Ash borer & invasive species</div> </div>							
<i>Rentals Totals</i>		105,126	135,484	58,637	128,800	128,800	0
<i>Advertising</i>							
001-08-3110.45705	Bid Notices	144	0	27	300	300	0
<i>Advertising Totals</i>		144	0	27	300	300	0
<i>Building and Property Services</i>							
001-08-3110.47215	Building Repairs	14,747	13,127	9,044	15,000	14,000	(1,000)

Comments

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		HVAC, Electrician, Plumber, Garage door repairs, etc.					
001-08-3110.47235	OSHA Fines/Penalties	560	0	0	0	0	0
<i>Building and Property Services Totals</i>		15,307	13,127	9,044	15,000	14,000	(1,000)
<i>Roads</i>							
001-08-3110.57525	Pavement Management	583,980	965,488	323,644	316,218	316,218	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		LOCIP Funds					
<i>Roads Totals</i>		583,980	965,488	323,644	316,218	316,218	0
<i>Environmental</i>							
001-08-3110.48110	Equipment Repair & Maintenance	58,000	59,291	41,497	60,000	62,000	2,000
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		equipment repair parts & service					
001-08-3110.48115	Vehicles- Repair/Maint	38,294	40,897	45,223	45,000	55,000	10,000
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		DPW Truck outsourced repairs or service					

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.48125	Equipment Testing/Cert	3,429	10,300	5,078	5,000	5,100	100
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>State Inspections test/certs, Boilers, water lines and backflow preventer, Fire Extinguishers</div>							
001-08-3110.48130	Towing	2,344	2,608	7,145	4,400	4,400	0
Environmental Totals		102,066	113,096	98,943	114,400	126,500	12,100
Miscellaneous							
001-08-3110.40630	Employee Medical Exams	2,000	1,583	1,550	3,500	3,500	0
Miscellaneous Totals		2,000	1,583	1,550	3,500	3,500	0
Miscellaneous Contractual Services							
001-08-3110.49650	Misc Contractual Serv	5,300	95	7,328	5,300	5,300	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>EGC Waste oil, CALLBUD, storm line mark out</div>							
Miscellaneous Contractual Services Totals		5,300	95	7,328	5,300	5,300	0
Division/Program 3110 - Highways Totals		3,074,093	3,317,215	2,378,754	2,971,005	3,079,437	108,432
Division/Program 3115 - Transfer Station							
Operating Transfers							
001-08-3115.49920	Transfer Station Oper	275,000	445,000	91,562	150,000	250,000	100,000
Operating Transfers Totals		275,000	445,000	91,562	150,000	250,000	100,000
Division/Program 3115 - Transfer Station Totals		275,000	445,000	91,562	150,000	250,000	100,000

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department/Location 08 - Public Works Totals	4,720,017	5,666,590	4,107,594	5,020,296	5,315,177	294,881

➤ ***Initiatives to Meet Budget Goals***

- Continued focus on the health and safety of all department employees.
- Continue to maintain Wilton's reputation as a safe community in which to live and work.
- Proper and adequate training to ensure the safety and health of all officers.

➤ ***Operational Risks***

- Statewide and nationwide police officer shortage.
- Despite proactive measures, hiring is difficult as all municipalities are competing for the same small number of applicants.

➤ ***Risks to Budget***

- Overtime due to injury, illness or major event
- Unfunded mandates

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund	001 - General Fund						
Department/Location	09 - Police						
Division/Program	2100 - Police						
	<i>Licenses and Permits</i>						
001-09-2100.31030	Police Permits	3,419	3,765	14,100	7,000	7,500	500
	<i>Licenses and Permits Totals</i>	3,419	3,765	14,100	7,000	7,500	500
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-09-2100.32594	Judicial Branch Revenue	13,096	7,966	10,449	10,000	8,000	(2,000)
	<i>Town Totals</i>	13,096	7,966	10,449	10,000	8,000	(2,000)
	<i>Intergovernmental Totals</i>	13,096	7,966	10,449	10,000	8,000	(2,000)
	<i>Fees</i>						
001-09-2100.31524	Police Reports	1,425	1,405	2,063	1,500	2,000	500
001-09-2100.31525	Fingerprinting	1,940	1,710	1,579	1,500	1,500	0
001-09-2100.31526	Parking Fines	1,400	700	400	500	250	(250)
	<i>Fees Totals</i>	4,765	3,815	4,042	3,500	3,750	250
	Division/Program 2100 - Police Totals	21,281	15,546	28,591	20,500	19,250	(1,250)
Division/Program	5000 - Animal Control						
	<i>Licenses and Permits</i>						
001-09-5000.31035	Dog Licenses	4,523	2,282	7,078	4,500	3,500	(1,000)

Comments

Level

Comment

Department Request

Annual fees collect for dog licensing.

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Licenses and Permits Totals</i>	4,523	2,282	7,078	4,500	3,500	(1,000)
<i>Fees</i>							
001-09-5000.31550	Dog Impound & Quarantine	1,090	520	360	1,000	500	(500)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Fees collected for animal impound/quarantine.</div> </div>							
001-09-5000.31552	Sale of Pets	0	0	0	25	25	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Fees collected for pet adoption.</div> </div>							
	<i>Fees Totals</i>	1,090	520	360	1,025	525	(500)
Division/Program	5000 - Animal Control Totals	5,613	2,802	7,438	5,525	4,025	(1,500)
Department/Location	09 - Police Totals	26,894	18,347	36,029	26,025	23,275	(2,750)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 09 - Police							
Division/Program 2100 - Police							
Personnel							
001-09-2100.40305	Salaries - Full Time	4,041,403	3,990,511	4,344,733	4,452,082	4,383,942	(68,140)
Comments							
Level		Comment					
Department Request		Salary for 44 officers. Does not reflect GWI because contract negotiations are ongoing					
001-09-2100.40306	Extra Duty Service	4,924	18,754	9,287	0	0	0
001-09-2100.40307	Salary Reimbursement - BOE	(75,000)	(100,000)	(102,000)	(104,000)	(108,000)	(4,000)
Comments							
Level		Comment					
Department Request		Per agreement with Board of Education.					
001-09-2100.40315	Overtime	411,604	493,024	702,571	410,000	450,000	40,000
Comments							
Level		Comment					
Department Request		Overtime for shift coverage					
001-09-2100.40320	Longevity	14,250	13,280	13,100	14,320	12,000	(2,320)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	The CBA requires longevity stipends					
001-09-2100.40325	Shift Premium	96,648	91,318	91,158	99,800	104,000	4,200
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	The CBA requires shift premiums. Shift Premiums are: Evenings 3.5%, Midnights 7%, Days/Evenings 2%, Evenings/Midnights 3.5%					
001-09-2100.40650	Heart & Hypertension	4,738	2,700	770	5,000	5,000	0
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	CGS 7-433c requires the municipality to provide medical care to an employee hired before 7/1/96 for any heart any hypertension related medical issues.					
<i>Personnel Totals</i>		4,498,567	4,509,588	5,059,619	4,877,202	4,846,942	(30,260)
<i>Employee Benefits</i>							
001-09-2100.40340	Education Allowance	35,000	34,500	32,500	34,000	31,000	(3,000)
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	The CBA requires payment to officers with higher education degrees and for military service.					

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40345	Cleaning/Clothing	12,300	8,400	9,400	9,600	7,600	(2,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>The CBA requires payment to officers who wear plain clothing instead of a uniform.</div> </div>							
001-09-2100.40605	Social Security	344,214	337,813	384,945	389,877	388,019	(1,858)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Function of salary.</div> </div>							
001-09-2100.40611	Defined Contribution	57,016	60,433	87,337	98,744	132,587	33,843
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Plan for employees hired on or after April 2, 2015.</div> </div>							
001-09-2100.40615	Group Insurances	1,076,800	1,091,244	1,032,235	1,051,622	1,028,980	(22,642)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Per Finance Department.</div> </div>							
Employee Benefits Totals		1,525,331	1,532,390	1,546,416	1,583,843	1,588,186	4,343
Property And Casualty Insurance							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40930	Prof. Liability-Police	32,374	19,274	17,235	18,958	19,000	42
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>PER Statute & CBA - Employees are required to have liability insurance for any legal actions taken against them during the performance of their duties.</div> </div>							
<i>Property And Casualty Insurance Totals</i>		32,374	19,274	17,235	18,958	19,000	42
<i>Utilities</i>							
001-09-2100.40330	Holiday Pay	108,170	103,133	131,410	110,000	130,000	20,000
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>The CBA requires payment to officers for holidays.</div> </div>							
001-09-2100.40610	Defined Benefit	1,071,072	1,063,538	1,088,284	1,093,000	999,000	(94,000)
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Defined Benefit Plan closed to new hires on or after April 2, 2015</div> </div>							
001-09-2100.40641	Employee Meals	125	0	0	500	550	50
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.41205	Water	814	0	0	0	0	0
001-09-2100.41220	Electricity	33,231	0	0	0	0	0
001-09-2100.41230	Telephone	9,735	9,001	7,391	11,500	11,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Annual Cell Phone and Tablet costs - 12 Devices (\$11,000)</div> </div>							
001-09-2100.41235	Fuel-Building	12,366	0	0	0	0	0
<i>Utilities Totals</i>		1,235,512	1,175,672	1,227,085	1,215,000	1,141,050	(73,950)
<i>Travel</i>							
001-09-2100.40635	Police Association Dues	539	499	539	600	650	50
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>The CBA requires payment for each member for this insurance.</div> </div>							
001-09-2100.41505	Mileage Reimbursement	1,882	749	835	2,000	2,500	500
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Per CBA when officers use personal car for town business. Rates are determined by federal government.</div> </div>							
001-09-2100.41510	Conferences/Seminars	3,892	1,020	1,180	3,000	3,250	250

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> Department Request Members of the department attend educational conferences and seminars. The include but are not limited to Connecticut Police Chiefs Association and the International Association of Chiefs of Police. </div>							
001-09-2100.41515	Training	22,314	18,703	30,140	30,000	26,000	(4,000)
<div> Comments <div> Level Comment </div> Department Request Training costs are associated with state mandated training requirements that are unfunded. This includes basic training, in-service training, regional ERT trainings. </div>							
Travel Totals		28,626	20,971	32,694	35,600	32,400	(3,200)
Office Supplies							
001-09-2100.41805	Subscriptions & Pubs	491	531	561	650	650	0
<div> Comments <div> Level Comment </div> Department Request Professional publication, journals and magazines. </div>							
001-09-2100.41810	Office Supplies	2,052	1,268	1,295	3,500	3,500	0
<div> Comments <div> Level Comment </div> Department Request Cost associated with office related supplies - paper, ink cartridges, photo copy expenses. </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.41825	Computer Supplies	1,750	93	1,350	1,400	1,500	100
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Computer supplies needed to function as a public safety agency.</div> </div>							
001-09-2100.41830	Postage	0	0	0	60	60	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Postage needed for mailings.</div> </div>							
001-09-2100.41835	Duplicating & Photo Sup	0	0	0	400	400	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>The purchase of supplies and equipment for taking photographs. This includes items such as memory cards and photo paper.</div> </div>							
Office Supplies Totals		4,294	1,893	3,207	6,010	6,110	100
Operating Supplies							
001-09-2100.42105	Operating/General Supplies	18,586	23,019	23,458	27,000	27,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Cost of various supplies including medical equipment / supplies and other items throughout the year. We consider several vendors for the best pricing available.</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.42110	Radio Supplies	1,754	1,547	1,523	1,550	1,500	(50)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Supplies for portable and mobile radios. These include chargers, replacement batteries, mics., etc.</div>							
001-09-2100.42115	Armory Supplies	23,946	24,221	24,720	25,500	25,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.</div>							
001-09-2100.42125	Uniform- Replacement	50,000	20,656	26,132	27,000	25,000	(2,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Uniform replacement is required for all officers per the CBA.This will include new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.</div>							
001-09-2100.42130	Training Materials	189	0	0	350	350	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Training materials are used for in house training. This includes materials used to re-certify an Emergency Medical Responders, etc.</div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.42155	Bldg Maintenance Supp	4,027	3,987	4,715	6,000	6,500	500
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Supplies purchased throughout the year used by maintenance to clean the building.</div>							
Operating Supplies Totals		98,502	73,430	80,548	87,400	85,850	(1,550)
Vehicle Maintenance Supplies							
001-09-2100.42405	Vehicle Fuel	33,729	(45,021)	(90)	0	0	0
001-09-2100.42410	Tires	6,976	6,831	9,784	8,500	8,500	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.</div>							
001-09-2100.42415	Vehicle Maintenance Supp	5,801	4,119	11,045	8,500	9,000	500
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.</div>							
Vehicle Maintenance Supplies Totals		46,505	(34,072)	20,739	17,000	17,500	500
Office Equipment							
001-09-2100.43005	Office Furniture	0	1,475	1,088	1,750	1,750	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Used to maintain and replace office furniture as needed.</div>							
<i>Office Equipment Totals</i>		0	1,475	1,088	1,750	1,750	0
<i>Gifts and Donations</i>							
001-09-2100.44510	Police K-9 Project	15,997	16,177	20,108	20,500	20,500	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Costs associated with the K9 program including, veterinary, salary and equipment costs.</div>							
<i>Gifts and Donations Totals</i>		15,997	16,177	20,108	20,500	20,500	0
<i>Rentals</i>							
001-09-2100.45110	Rent - Office Equipment	5,943	5,451	5,697	7,000	7,500	500
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.</div>							
<i>Rentals Totals</i>		5,943	5,451	5,697	7,000	7,500	500
<i>Building and Property Services</i>							
001-09-2100.47210	Custodial Services	17,750	22,310	21,328	35,000	36,000	1,000
Comments							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		To cover the costs of using a private cleaning service - due to vacant custodian position.					
001-09-2100.47215	Building Repairs	11,728	23,701	18,754	19,000	19,500	500
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.					
<i>Building and Property Services Totals</i>		29,478	46,011	40,083	54,000	55,500	1,500
<i>Roads</i>							
001-09-2100.47505	Road Striping and Signs	28,153	25,818	43,132	25,000	26,000	1,000
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping.					
<i>Roads Totals</i>		28,153	25,818	43,132	25,000	26,000	1,000
<i>Environmental</i>							
001-09-2100.48110	Equipment Repair & Maintenance	14,947	1,148	2,313	2,600	2,700	100
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement.					

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.48115	Vehicles- Repair/Maint	5,208	17,030	19,815	15,000	15,000	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.</div>							
001-09-2100.48125	Equipment Testing/Cert	1,170	1,240	1,426	1,900	2,000	100
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>The department is required to have each radar and laser unit calibrated every six months . We currently have 10 radar units and 1 Laser.</div>							
001-09-2100.48130	Towing	1,780	458	534	600	650	50
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Towing of vehicles required for investigations and breakdown of police vehicles.</div>							
Environmental Totals		23,105	19,876	24,088	20,100	20,350	250
Equipment and Vehicle Repairs							
001-09-2100.48105	Maint Agreements - Equipment	22,694	31,460	20,285	23,500	46,500	23,000
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Covers annual maintenance agreements such as: HVAC - \$4,500/ Cogent fingerprint system - \$3,000 LPR - \$2,100/ Felony interview recorder - \$1,800 NexGen - \$4,500/ ICV/BWC Video - \$18,000 3 year PIN - \$1,800, Scheduling Software - \$2,500 PowerDMS - \$6,500/ Training Tracker \$1,800					
	<i>Equipment and Vehicle Repairs Totals</i>	22,694	31,460	20,285	23,500	46,500	23,000
<i>Miscellaneous</i>							
001-09-2100.40630	Employee Medical Exams	2,343	4,611	5,255	10,500	11,000	500
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Employee Random Drug Testing (\$2,000). New Employee Medical Exams (\$2,500). State Mandated Drug Testing for Officer Recertification, 15 Officers to be re-certified (\$4,000). State Mandated Behavioral Health Exams, 9 Officers per year (\$2,500).					
001-09-2100.48705	Dues And Memberships	2,070	2,170	2,915	3,200	3,500	300
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Dues and membership fees for professional law enforcement organizations. Nespin - \$150/ CPCA - \$900 FCTOA - \$800/ FCPC - \$100 FBINA - \$250/ ICPA - \$380 IAFCI - \$180/ Crimedex - \$400 ConnPac - \$50					
001-09-2100.48710	Printing, Binding & Publishing	2,092	1,525	2,014	2,350	2,400	50
Comments							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	Department Request						
	Comment						
	Used to purchase required forms and paperwork.						
001-09-2100.49007	Economic Development	0	402	420	500	500	0
	Comments						
	<i>Level</i>						
	Department Request						
	Police Commission expenses.						
001-09-2100.49645	Recruitment	9,061	7,400	5,700	8,500	8,500	0
	Comments						
	<i>Level</i>						
	Department Request						
	Costs associated with recruitment and promotional testing. Estimated \$7,000 per test for Detective and Sergeant Exams. One promotional test is given each year. Recruit polygraph, medical, and psychological examinations cost \$1,500 per recruit.						
	<i>Miscellaneous Totals</i>	15,565	16,108	16,304	25,050	25,900	850
	<i>Office and Operating Contractuals</i>						
001-09-2100.48715	Uniform Cleaning	7,295	8,542	9,736	8,000	8,500	500
	Comments						
	<i>Level</i>						
	Department Request						
	The CBA requires the cleaning of police uniforms.						
	<i>Office and Operating Contractuals Totals</i>	7,295	8,542	9,736	8,000	8,500	500
	<i>Miscellaneous Contractual Services</i>						

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40620	Education Assistance	49,395	3,009	2,611	26,000	24,000	(2,000)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.</div> <div>Cocco - \$4,000</div> <div>Tornello - 20,000</div> </div>							
<i>Miscellaneous Contractual Services Totals</i>		49,395	3,009	2,611	26,000	24,000	(2,000)
Division/Program 2100 - Police Totals		7,667,337	7,473,072	8,170,674	8,051,913	7,973,538	(78,375)
Division/Program 2500 - Central Dispatch							
<i>Personnel</i>							
001-09-2500.40305	Salaries - Full Time	127,156	111,717	112,670	134,159	127,054	(7,105)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Per Finance Department</div> </div>							
001-09-2500.40315	Overtime	13,542	2,739	14,547	10,500	11,000	500
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.</div> </div>							
001-09-2500.40320	Longevity	570	570	570	700	0	(700)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Per Contract.</div>							
001-09-2500.40325	Shift Premium	1,138	615	1,543	1,150	1,275	125
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Per Contract.</div>							
Personnel Totals		142,406	115,641	129,330	146,509	139,329	(7,180)
Employee Benefits							
001-09-2500.40605	Social Security	10,723	8,737	9,870	11,121	10,660	(461)
001-09-2500.40611	Defined Contribution	5,313	3,198	3,392	3,678	7,624	3,946
001-09-2500.40615	Group Insurances	16,737	11,280	13,386	13,942	25,896	11,954
Employee Benefits Totals		32,773	23,216	26,648	28,741	44,180	15,439
Utilities							
001-09-2500.40610	Defined Benefit	5,897	2,119	3,544	3,900	800	(3,100)
001-09-2500.41230	Telephone	37,608	34,058	32,735	34,500	34,500	0
<div>Comments</div> <div>Level</div> <div>Comment</div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Verizon cellular service for 10 MDT units (\$5,300). Six dedicated T-1 lines required for the Town emergency dispatch radios (\$18,900). Ten redundant Frontier telephone lines (\$4,000). One half cost of non-emergency radio system (\$6,000).					
	<i>Utilities Totals</i>	43,505	36,177	36,279	38,400	35,300	(3,100)
<i>Travel</i>							
001-09-2500.41505	Mileage Reimbursement	0	0	0	500	500	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Mileage reimbursement to an employee when they use their personal vehicle for Town business.					
001-09-2500.41515	Training	25	229	730	1,500	1,500	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Cost associated with all training on and off site.					
	<i>Travel Totals</i>	25	229	730	2,000	2,000	0
<i>Office Supplies</i>							
001-09-2500.41810	Office Supplies	0	440	0	0	0	0
001-09-2500.41825	Computer Supplies	556	0	0	0	0	0
	<i>Office Supplies Totals</i>	556	440	0	0	0	0
<i>Operating Supplies</i>							
001-09-2500.42105	Operating/General Supplies	0	577	1,091	1,250	1,300	50

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Operating supplies needed, such as copy paper and other associated computer and office supplies.</div>							
001-09-2500.42110	Radio Supplies	0	7,458	0	550	550	0
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Parts for repair of radios (in-house).</div>							
001-09-2500.42125	Uniform- Replacement	273	293	0	350	400	50
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>The Department is contractually obligated to provide initial and replacement uniforms for the dispatchers.</div>							
Operating Supplies Totals		273	8,329	1,091	2,150	2,250	100
Miscellaneous Operating Equipment							
001-09-2500.44215	Communications Equipment	13,677	3,324	1,709	1,500	1,500	0
<div>Comments</div> <div>Level</div> <div>Department Request</div> <div>Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.</div>							
Miscellaneous Operating Equipment Totals		13,677	3,324	1,709	1,500	1,500	0
Rentals							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2500.45115	Rent - Operating Equipment	15,507	16,037	16,560	17,400	20,000	2,600
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Rental of Radio Tower (\$15,000) . Price may increase with new radio project.</div> <div>Electricity for Radio Tower (\$1,200)</div> <div>Cable TV (\$1,900)</div> </div>							
<i>Rentals Totals</i>		15,507	16,037	16,560	17,400	20,000	2,600
<i>Advertising</i>							
001-09-2500.45710	Employee Recruitment	0	0	0	200	200	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Employment opening advertisement.</div> </div>							
<i>Advertising Totals</i>		0	0	0	200	200	0
<i>Contractual Services</i>							
001-09-2500.46320	State Police Info System	0	0	0	4,500	4,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Cost for the COLLECT and NCIC.</div> </div>							
<i>Contractual Services Totals</i>		0	0	0	4,500	4,500	0
<i>Environmental</i>							
001-09-2500.48110	Equipment Repair & Maintenance	0	0	196	250	250	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Repairs for dispatch and CCTV equipment. </div> </div>							
<i>Environmental Totals</i>		0	0	196	250	250	0
<i>Equipment and Vehicle Repairs</i>							
001-09-2500.48105	Maint Agreements - Equipment	70,935	67,021	74,228	74,000	75,000	1,000
<div> Comments <div> Level Comment </div> <div> Department Request Voice Recorder - \$3,500 Radio System Motorola - \$62,300 NorcomCT Subscribers - \$2,500 FAPERN - \$3,000 Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$1,400 AT&T Mux/DEMLIX system - \$1,900 </div> </div>							
<i>Equipment and Vehicle Repairs Totals</i>		70,935	67,021	74,228	74,000	75,000	1,000
<i>Miscellaneous</i>							
001-09-2500.40630	Employee Medical Exams	0	0	0	350	0	(350)
<i>Miscellaneous Totals</i>		0	0	0	350	0	(350)
<i>Office and Operating Contractuals</i>							
001-09-2500.48715	Uniform Cleaning	0	0	0	75	75	0

Comments

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		Per Contract.					
<i>Office and Operating Contractuals Totals</i>		0	0	0	75	75	0
<i>Miscellaneous Contractual Services</i>							
001-09-2500.40620	Education Assistance	0	0	0	3,000	1,500	(1,500)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.					
<i>Miscellaneous Contractual Services Totals</i>		0	0	0	3,000	1,500	(1,500)
Division/Program 2500 - Central Dispatch Totals		319,657	270,414	286,771	319,075	326,084	7,009
Division/Program 5000 - Animal Control							
<i>Personnel</i>							
001-09-5000.40305	Salaries - Full Time	71,036	75,536	79,632	82,244	83,889	1,645
001-09-5000.40310	Salaries - Part Time	13,991	13,851	7,536	11,821	11,820	(1)
001-09-5000.40315	Overtime	3,528	2,712	3,342	5,000	5,000	0
001-09-5000.40637	Safety Stipend	200	200	200	200	200	0
<i>Personnel Totals</i>		88,755	92,299	90,710	99,265	100,909	1,644
<i>Employee Benefits</i>							
001-09-5000.40605	Social Security	6,792	7,064	6,943	7,595	7,720	125
001-09-5000.40611	Defined Contribution	6,387	6,739	7,106	7,402	7,550	148

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-5000.40615	Group Insurances	257	343	360	371	353	(18)
<i>Employee Benefits Totals</i>		13,437	14,146	14,410	15,368	15,623	255
<i>Utilities</i>							
001-09-5000.41230	Telephone	209	514	453	550	550	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>ACO cell phone</div>							
<i>Utilities Totals</i>		209	514	453	550	550	0
<i>Travel</i>							
001-09-5000.41505	Mileage Reimbursement	0	0	0	200	50	(150)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Reimbursement for use of personal vehicle for business matters i.e. training</div>							
001-09-5000.41515	Training	440	0	0	650	300	(350)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Mandated training to maintain certification.</div>							
<i>Travel Totals</i>		440	0	0	850	350	(500)
<i>Office Supplies</i>							
001-09-5000.41805	Subscriptions & Pubs	0	68	0	80	75	(5)

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Annual legal publications. </div> </div>							
001-09-5000.41810	Office Supplies	257	46	0	250	250	0
<div> Comments <div> Level Comment </div> <div> Department Request Office supplies i.e. paper, pens, toner </div> </div>							
Office Supplies Totals		257	114	0	330	325	(5)
Operating Supplies							
001-09-5000.42105	Operating/General Supplies	382	714	194	1,500	1,500	0
<div> Comments <div> Level Comment </div> <div> Department Request Day to day operational costs associated with ACO function. </div> </div>							
001-09-5000.42125	Uniform- Replacement	1,000	120	750	1,000	1,000	0
<div> Comments <div> Level Comment </div> <div> Department Request Uniform replacement, annual boot replacement as required by CBA </div> </div>							
001-09-5000.42150	Medical Supplies	47	0	0	50	50	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div>LevelComment</div> <div>Department RequestMedical equipment i.e. gloves, masks</div>							
001-09-5000.42155	Bldg Maintenance Supp	555	401	185	450	450	0
<div>Comments</div> <div>LevelComment</div> <div>Department RequestRepair/maintenance of aging building.</div>							
Operating Supplies Totals		1,984	1,236	1,129	3,000	3,000	0
Vehicle Maintenance Supplies							
001-09-5000.42405	Vehicle Fuel	1,184	0	0	0	0	0
001-09-5000.42410	Tires	686	0	0	0	0	0
001-09-5000.42415	Vehicle Maintenance Supp	0	0	0	200	100	(100)
Vehicle Maintenance Supplies Totals		1,870	0	0	200	100	(100)
Advertising							
001-09-5000.45710	Employee Recruitment	0	0	0	200	0	(200)
001-09-5000.45715	Legal Notices	127	0	0	150	100	(50)
<div>Comments</div> <div>LevelComment</div>							

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Required notices for pet adoption.					
	<i>Advertising Totals</i>	127	0	0	350	100	(250)
	<i>Public Health and Welfare</i>						
001-09-5000.46905	Prof Services - Medical	410	557	0	750	1,000	250
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Mandated veterinary of animals in ACO custody.					
	<i>Public Health and Welfare Totals</i>	410	557	0	750	1,000	250
	<i>Environmental</i>						
001-09-5000.48110	Equipment Repair & Maintenance	0	0	0	100	0	(100)
001-09-5000.48115	Vehicles- Repair/Maint	0	0	0	2,000	500	(1,500)
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Routine repair/maintenance of ACO vehicle.					
	<i>Environmental Totals</i>	0	0	0	2,100	500	(1,600)
	<i>Miscellaneous</i>						
001-09-5000.40630	Employee Medical Exams	690	0	0	350	350	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Rabies boosters.					

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-5000.48705	Dues And Memberships	0	0	0	0	25	25
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>NACA membership.</div> </div>							
001-09-5000.48710	Printing, Binding & Publishing	326	313	408	350	200	(150)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Production of ACO forms, receipt books.</div> </div>							
<i>Miscellaneous Totals</i>		1,016	313	408	700	575	(125)
<i>Office and Operating Contractuals</i>							
001-09-5000.48715	Uniform Cleaning	833	905	806	900	800	(100)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Regular uniform cleaning.</div> </div>							
<i>Office and Operating Contractuals Totals</i>		833	905	806	900	800	(100)
<i>Miscellaneous Contractual Services</i>							
001-09-5000.49650	Misc Contractual Serv	350	322	561	850	750	(100)

Comments

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Costs for transportation and testing of animals for rabies.						
	<i>Miscellaneous Contractual Services Totals</i>	350	322	561	850	750	(100)
Division/Program	5000 - Animal Control Totals	109,688	110,404	108,476	125,213	124,582	(632)
Department/Location	09 - Police Totals	8,096,682	7,853,890	8,565,921	8,496,201	8,424,204	(71,998)

➤ ***Initiatives to Meet Budget Goals***

- Continued focus on the health and safety of all department employees.
- Continued management of overtime.
- Continued focus on training.
- Full staffing of administrative and firefighter positions.

➤ ***Risks to Fire Budget***

- Retirement or resignation of a Firefighter, Lieutenant or Captain.
 - Additional overtime
 - Recruitment costs
 - Lost time to Academy
- Injury

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 10 - Fire							
Division/Program 2200 - Fire							
Fees							
001-10-2200.31520	Fire Department Fees	12,544	10,038	9,122	12,000	12,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Based upon 3 year average</div> </div>							
001-10-2200.31521	Inspection Fees	20,075	18,745	18,000	19,000	21,000	2,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Based upon 3 year average</div> </div>							
Fees Totals		32,619	28,783	27,122	31,000	33,000	2,000
Division/Program 2200 - Fire Totals		32,619	28,783	27,122	31,000	33,000	2,000
Department/Location 10 - Fire Totals		32,619	28,783	27,122	31,000	33,000	2,000

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 10 - Fire							
Division/Program 2200 - Fire							
<i>Personnel</i>							
001-10-2200.40305	Salaries - Full Time	2,579,760	2,507,681	2,573,553	2,774,204	2,766,961	(7,243)
001-10-2200.40306	Extra Duty Service	(560)	0	487	0	0	0
001-10-2200.40310	Salaries - Part Time	0	0	600	0	0	0
001-10-2200.40315	Overtime	638,202	526,206	884,953	666,120	690,000	23,880
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>No budgeted COVID overtime</div>							
001-10-2200.40320	Longevity	10,200	9,870	10,400	11,450	10,210	(1,240)
001-10-2200.40355	Hazardous Material Cert	9,000	8,000	7,000	8,000	8,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Required per the CBA - \$1000.00 to eight HazMat Techs if they meet the annual requirements of Fairfield County HazMat Team membership and stay certified.</div>							
001-10-2200.40637	Safety Stipend	200	200	200	200	200	0

Comments

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		Annual safety stipend for the apparatus supervisor as required by the AFSME union contract.					
<i>Personnel Totals</i>		3,236,803	3,051,957	3,477,193	3,459,974	3,475,371	15,397
<i>Employee Benefits</i>							
001-10-2200.40340	Education Allowance	11,399	11,000	10,371	11,000	11,000	0
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
Department Request		Contractually obligated stipend payments up to \$11,000.00 per year (CBA Section 35(E))					
001-10-2200.40605	Social Security	246,370	228,967	275,392	274,823	275,728	905
001-10-2200.40611	Defined Contribution	6,641	7,007	4,021	7,823	5,320	(2,503)
001-10-2200.40615	Group Insurances	663,288	672,278	585,331	645,006	588,343	(56,663)
<i>Employee Benefits Totals</i>		927,698	919,252	875,115	938,652	880,391	(58,261)
<i>Property And Casualty Insurance</i>							
001-10-2200.50925	Deductible	0	0	2,500	0	0	0
<i>Property And Casualty Insurance Totals</i>		0	0	2,500	0	0	0
<i>Utilities</i>							
001-10-2200.40330	Holiday Pay	83,905	87,991	86,740	88,848	92,187	3,339
001-10-2200.40335	EMT Allowance	26,000	25,000	26,000	26,000	26,000	0
<i>Comments</i>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>	<i>Comment</i>					
	Department Request	# of personnel 26 Payment per person \$1000.00					
001-10-2200.40610	Defined Benefit	188,076	198,732	203,877	212,800	135,300	(77,500)
001-10-2200.40638	Wellness Program	18,100	19,674	10,400	10,000	10,400	400
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	CBA Art. 38 - \$400 per FF (26) who meet stated objectives 400 x 26 = 10400					
001-10-2200.40641	Employee Meals	0	0	41	150	200	50
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Cost of food water and meal related expenses for extended operations, emergency scenes and employee meetings.					
001-10-2200.41205	Water	13,088	(54)	0	0	0	0
001-10-2200.41220	Electricity	26,289	0	0	0	0	0
001-10-2200.41230	Telephone	10,305	10,978	9,911	14,950	14,950	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Includes telephone service to Fire Headquarters and Station 2, mobile phone service and mobile data service for emergency vehicles.					

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.41235	Fuel-Building	16,818	0	0	0	0	0
<i>Utilities Totals</i>		382,581	342,321	336,969	352,748	279,037	(73,711)
<i>Travel</i>							
001-10-2200.41505	Mileage Reimbursement	0	0	25	600	500	(100)
001-10-2200.41510	Conferences/Seminars	0	0	5,050	9,425	8,400	(1,025)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Necessary but not mandated training, typically held as a seminar. Reduced due to remote/Zoom opportunities.</div>							
001-10-2200.41515	Training	23,373	40,892	19,383	32,000	32,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Mandatory and necessary training, primarily occurs in-house, taught by outside instructors.</div>							
<i>Travel Totals</i>		23,373	40,892	24,458	42,025	40,900	(1,125)
<i>Office Supplies</i>							
001-10-2200.41805	Subscriptions & Pubs	1,346	1,346	362	2,700	2,700	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Consists of required fire/life safety codes for the Fire Marshal's Office, as well as publications for the operations division. Over 70% of these costs are for the on-line subscription service to the NFPA where the Fire Marshal's regularly access fire and life safety codes. In addition, the fire officers access national standards which provide guidance of the consensus standards which have effectively become required procedures in recent years.					
001-10-2200.41810	Office Supplies	2,266	1,857	4,310	4,300	4,300	0
001-10-2200.41815	Service Awards	750	0	0	250	250	0
001-10-2200.41830	Postage	17	29	189	200	200	0
Comments							
	Level	Comment					
	Department Request	Includes the cost of mailing items through USPS, as well as shipments using UPS, Fed Ex other carriers. To the extent possible, inspection invoices have been generated and given to customer at the end of the inspection. However, postage will remain as all cannot be given at field level.					
	Office Supplies Totals	4,378	3,231	4,861	7,450	7,450	0
Operating Supplies							
001-10-2200.42105	Operating/General Supplies	11,344	8,554	3,403	13,500	13,500	0
Comments							
	Level	Comment					
	Department Request	Medical supplies used in the daily support of approximately 1000 emergency medical calls per year, including bandages, oxygen, cervical collars, defibrillator supplies, rubber gloves, O2 masks, other PPE, etc.					
001-10-2200.42125	Uniform- Replacement	16,020	17,707	21,042	24,205	24,931	726
Comments							
	Level	Comment					

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Includes contractual stipend of \$500/Firefighter (\$14,500), remaining amount for new hires, promotions.					
001-10-2200.42130	Training Materials	1,475	3,187	1,363	3,500	3,000	(500)
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Represents the costs of manuals, books, DVDs, smoke generator supplies, training mannequins, fees for junk cars, training programs, simulator programs.					
001-10-2200.42135	Fire Prevention Materials	2,343	3,128	3,476	3,500	3,500	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Consists of the various items handed out during Fire Prevention Week at the Wilton schools and preschools, Senior Community Day, Amble Farm Day, tours of fire stations as well as other public fire and life safety education materials and programs.					
001-10-2200.42150	Medical Supplies	0	0	3,234	3,500	4,000	500
001-10-2200.42155	Bldg Maintenance Supp	4,230	6,359	5,181	10,600	10,100	(500)
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Charges to this account are for the supplies to run two fire stations and our admin offices 24 hours a day, 365 days a year. Specific items purchased include, but not limited to paper goods, light bulbs, cleaning supplies, etc.					
	<i>Operating Supplies Totals</i>	35,411	38,935	37,700	58,805	59,031	226
	<i>Vehicle Maintenance Supplies</i>						
001-10-2200.42405	Vehicle Fuel	22,612	0	0	0	0	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.42410	Tires	7,675	6,419	11,306	11,150	11,150	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Cost of tires, installation, and related expenses. Vehicle tires are not replaced annually, which results in varying budgetary requirements from year to year. All truck tires are purchased at CT State Bid pricing so as to achieve lowest available pricing.</div> </div>							
001-10-2200.42415	Vehicle Maintenance Supp	39,684	40,961	17,357	43,000	43,000	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Supplies required to maintain all department vehicles which include al filters, tune-up parts, oil, lubricants, DEF, brake parts, batteries, cleaners, lighting, electrical parts, and specialized parts and related costs on specialized vehicles such a s "On-Spot" chains, and "No-Smoke" exhaust filters,etc.</div> </div>							
Vehicle Maintenance Supplies Totals		69,971	47,380	28,664	54,150	54,150	0
Office Equipment							
001-10-2200.43005	Office Furniture	3,998	2,449	3,230	4,000	4,000	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Budget is for replacement of miscellaneous furniture, fixtures, etc that are in poor working order/over 15 years old.</div> </div>							
001-10-2200.43015	Computer Hardware	420	0	530	2,000	3,000	1,000
Comments							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		Will be used to replace iPads, mounting equipment in staff vehicles.					
<i>Office Equipment Totals</i>		4,418	2,449	3,760	6,000	7,000	1,000
<i>Public Safety Equipment</i>							
001-10-2200.43305	Fire/rescue Equipment	75,246	11,771	7,032	15,000	15,000	0
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
Department Request		Used to purchase replacement or new equipment for fire, rescue, EMS, hazmat. Usually include nozzles, salvage covers, hand lights, batteries, rescue harnesses, forcible entry equipment, rescue aw blades, gas meters, etc.					
001-10-2200.43310	Protective Equipment	20,906	19,481	21,139	26,000	27,000	1,000
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
Department Request		Specialized PPE (turnout coats, trousers, boots, gloves, hood, etc) required under all NFPA/OSHA standards. Avg cost of outfitting a FF is approximately \$4000.00 Also, FD must have spare equipment to replace any that is damaged, contaminated or soaked through.					
001-10-2200.43320	Hoses	0	0	1,303	1,400	2,500	1,100
001-10-2200.43340	Medical Equipment	0	0	1,145	3,500	3,750	250
<i>Public Safety Equipment Totals</i>		96,152	31,252	30,619	45,900	48,250	2,350
<i>Miscellaneous Operating Equipment</i>							
001-10-2200.44220	Refrigerator	0	0	769	0	0	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.44225	Video Equipment	0	0	2,844	0	0	0
001-10-2200.44235	Computer Software	0	0	3,000	2,500	5,500	3,000

Comments

Level

Comment

Department Request

We continue to budget for the ongoing annual cost of outside programming to modify the Firehouse RMS and other related software to improve operational information and efficiencies.

001-10-2200.44240	Operating Equipment	895	630	132	1,550	1,550	0
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Comments

Level

Comment

Department Request

Budget covers the \$1000.00 contractually required department payment for sundry wellness supplies and accessories for the equipment, in addition to the semi-annual equipment preventative maintenance program.

Miscellaneous Operating Equipment Totals

		895	630	6,745	4,050	7,050	3,000
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Rentals

001-10-2200.45115	Rent - Operating Equipment	6,448	6,377	5,830	8,000	8,000	0
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Rentals Totals

		6,448	6,377	5,830	8,000	8,000	0
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Refuse Disposal

001-10-2200.45405	Refuse Disposal	726	1,406	926	1,075	1,075	0
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Comments

Level

Comment

Department Request

Contract for services for Station 2 - paid per month
Also covers disposal of departmental biohazard medical waste resulting from EMS calls.

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Refuse Disposal Totals</i>	726	1,406	926	1,075	1,075	0
	<i>Advertising</i>						
001-10-2200.45710	Employee Recruitment	0	0	8,720	0	0	0
	<i>Advertising Totals</i>	0	0	8,720	0	0	0
	<i>Contractual Services</i>						
001-10-2200.46305	Computer Hardware Maint	0	0	0	1,500	1,000	(500)
001-10-2200.46310	Computer Software Maint	15,828	17,778	18,471	24,500	27,500	3,000
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Annual Maintenance, upgrades, replacement of FD specific software packages such as records management software, Mobile Eyes, Nexgen CAD and interface software, PS Trax, etc.					
	<i>Contractual Services Totals</i>	15,828	17,778	18,471	26,000	28,500	2,500
	<i>Building and Property Services</i>						
001-10-2200.47210	Custodial Services	0	0	0	2,500	2,500	0
001-10-2200.47215	Building Repairs	13,516	9,696	6,234	12,000	12,000	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	This account covers repairs to both stations, with the exception only to the HVAC systems. Repairs include all electrical systems, plumbing, built in major appliances, overhead doors, structural repairs, etc.					
001-10-2200.47220	Security System	1,473	1,904	1,855	2,500	2,500	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Maintenance and monitoring of CO and fire alarm systems at both stations					
001-10-2200.47225	Boiler & Air Cond Repair	10,561	4,500	3,955	10,000	9,700	(300)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Recurring repairs of and maintenance to the HVAC systems at the two fire stations and administrative offices.					
<i>Building and Property Services Totals</i>		25,551	16,099	12,044	27,000	26,700	(300)
<i>Roads</i>							
001-10-2200.47510	Maintain Traffic Signals	0	0	0	2,165	0	(2,165)
<i>Roads Totals</i>		0	0	0	2,165	0	(2,165)
<i>Environmental</i>							
001-10-2200.48110	Equipment Repair & Maintenance	24,579	4,956	3,862	7,000	7,000	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		This amt. covers repairs to a variety of electric, battery and gas powered equipment, including hydraulic and pneumatic rescue equipment, rescue saws, port, generators, thermal image cameras, meters, SCBA, air compressors.					
001-10-2200.48115	Vehicles- Repair/Maint	83,882	36,591	39,044	43,000	43,000	0
Comments							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		This account used for all service, emergency repair and maintenance work that requires specialized equipment or facilities beyond what can be provided in-house.					
001-10-2200.48120	Maint Comm Equip	5,089	985	0	6,500	6,500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Specialized replacement parts for portable, mobile, facility radios, portable radio batteries, designed to work in hazardous atmospheres Includes reprogramming charges by Motorola multiple times per year due to personnel changes, apparatus changes.					
001-10-2200.48125	Equipment Testing/Cert	9,413	6,671	13,441	11,000	21,471	10,471
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Actual cost of mandated testing/certification for Fire apparatus and equipment.					
<i>Environmental Totals</i>		122,963	49,203	56,347	67,500	77,971	10,471
<i>Miscellaneous</i>							
001-10-2200.40630	Employee Medical Exams	30,929	28,594	21,324	30,000	30,000	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Contractually required annual physical, plus injury and new hires.					
001-10-2200.48705	Dues And Memberships	4,374	3,595	5,170	5,100	5,100	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div>Comments</div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Fairfield County Regional HazMat Dues Memberships for Chief, DC, Fire Marshals & Apparatus Supervisor.</div>							
001-10-2200.48710	Printing, Binding & Publishing	1,340	210	890	1,000	750	(250)
<div>Comments</div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Covers the cost of specialized forms such as WFD specific EMS patient care reports, OT approval forms, printed in bulk</div>							
001-10-2200.49645	Recruitment	23,182	0	0	0	9,620	9,620
<div>Comments</div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Promotional process - Marshal - \$8720.00 Oral Panels - \$900.00</div>							
Miscellaneous Totals		59,825	32,399	27,384	36,100	45,470	9,370
Office and Operating Contractuals							
001-10-2200.48715	Uniform Cleaning	7,155	6,504	6,368	9,200	9,200	0
<div>Comments</div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Contractually required decon and cleaning pf protective clothing and station gear for IAFF and AFSCME bargaining unit employees. Specialized fabric used by manufacturers require specialized cleaning and decon procedures. With new Standards, cost of inspection, cleaning and repairs is rising.</div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Office and Operating Contractuals Totals</i>		7,155	6,504	6,368	9,200	9,200	0
<i>Miscellaneous Contractual Services</i>							
001-10-2200.40620	Education Assistance	0	690	2,740	5,000	5,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Contract with Local 2233 requires we provide tuition reimbursement to department personnel. Sum total of \$5000.00 available for this assistance which is charged at 75% reimbursement for approved job-related programs.</div> </div>							
001-10-2200.49650	Misc Contractual Serv	10,204	0	25,024	27,000	28,000	1,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Includes agreements for outside vendors for EMS weekly training, weekly Wellness Coordinator, and if necessary testing agency for contractual promotions.</div> </div>							
<i>Miscellaneous Contractual Services Totals</i>		10,204	690	27,763	32,000	33,000	1,000
Division/Program 2200 - Fire Totals		5,030,379	4,608,754	4,992,434	5,178,794	5,088,545	(90,249)
Division/Program 2205 - Cert							
<i>Miscellaneous Contractual Services</i>							
001-10-2205.49650	Misc Contractual Serv	13,043	11,773	13,155	13,250	13,250	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Wilton Community Emergency Response Team Budget.</div> </div>							
<i>Miscellaneous Contractual Services Totals</i>		13,043	11,773	13,155	13,250	13,250	0
Division/Program 2205 - Cert Totals		13,043	11,773	13,155	13,250	13,250	0

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G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department/Location 10 - Fire Totals	5,043,423	4,620,526	5,005,589	5,192,044	5,101,795	(90,249)

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FY 2023 Board of Selectmen Proposed Budget
February 2022
PARKS AND RECREATION

➤ ***Initiatives Meet Budget Goals***

- **Transfer of responsibility for field marking from BOE to Parks and Grounds.**
 - ***Ensures work is performed on a consistent and timely basis.***
 - ***Transfers \$18,000 of budgeted costs from the BOE to the Parks and Recreation budget.***
- **Increase in Parks and Grounds staff from 5 to 6.**
 - ***Required to meet increased use of fields and resident expectations.***
 - ***Returns staffing to pre-2007/08 recession level.***
- **Field Improvement: Drainage Repairs and irrigation, funded through BOS infrastructure fund.**

➤ ***Risks to Budget***

- **Injury**
- **Major weather events**

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 11 - Parks and Recreation							
Division/Program 1315 - Comstock							
<i>Fees</i>							
001-11-1315.31546	Comstock	5,523	(5,465)	665	5,000	5,000	0
	<i>Fees Totals</i>	5,523	(5,465)	665	5,000	5,000	0
	Division/Program 1315 - Comstock Totals	5,523	(5,465)	665	5,000	5,000	0
Division/Program 4110 - Recreation Programs							
<i>Fees</i>							
001-11-4110.31538	Self-Sustaining	363	245	0	0	0	0
	<i>Fees Totals</i>	363	245	0	0	0	0
	Division/Program 4110 - Recreation Programs Totals	363	245	0	0	0	0
Division/Program 4125 - Dial-A-Ride							
<i>Fees</i>							
001-11-4125.31548	Dial-A-Ride Fees	4,097	3,532	0	4,000	4,000	0
	<i>Fees Totals</i>	4,097	3,532	0	4,000	4,000	0
	Division/Program 4125 - Dial-A-Ride Totals	4,097	3,532	0	4,000	4,000	0
Division/Program 4150 - Swimming							
<i>Fees</i>							
001-11-4150.31530	Swimming	49,240	8,448	4,656	50,000	50,000	0
	<i>Fees Totals</i>	49,240	8,448	4,656	50,000	50,000	0
	Division/Program 4150 - Swimming Totals	49,240	8,448	4,656	50,000	50,000	0
Division/Program 4160 - Parks & Grounds							
<i>Miscellaneous</i>							
001-11-4160.37244	Stadium Lighting	15,078	5,130	(1,463)	0	4,000	4,000

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Totals</i>	15,078	5,130	(1,463)	0	4,000	4,000
Division/Program	4160 - Parks & Grounds Totals	15,078	5,130	(1,463)	0	4,000	4,000
Department/Location	11 - Parks and Recreation Totals	74,300	11,890	3,859	59,000	63,000	4,000

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 11 - Parks and Recreation							
Division/Program 1315 - Comstock							
Personnel							
001-11-1315.40306	Extra Duty Service	0	0	0	(6,000)	0	6,000
001-11-1315.40310	Salaries - Part Time	20,508	34,106	30,707	24,000	28,000	4,000
001-11-1315.40315	Overtime	0	2,329	945	2,000	2,000	0
	<i>Personnel Totals</i>	20,508	36,435	31,652	20,000	30,000	10,000
Employee Benefits							
001-11-1315.40605	Social Security	947	2,785	2,504	1,989	2,295	306
	<i>Employee Benefits Totals</i>	947	2,785	2,504	1,989	2,295	306
Utilities							
001-11-1315.41205	Water	14,022	0	0	0	0	0
001-11-1315.41220	Electricity	62,230	0	0	0	0	0
001-11-1315.41230	Telephone	484	505	537	550	625	75
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> <div>Comment</div> <div>Elevator Emergency Phone</div> <div>\$52.00 per month x 12 months</div> </div>							
001-11-1315.41236	Building Fuel Natural Gas	18,884	0	0	0	0	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Utilities Totals</i>	95,621	505	537	550	625	75
	<i>Operating Supplies</i>						
001-11-1315.42150	Medical Supplies	0	284	454	400	400	0
001-11-1315.42155	Bldg Maintenance Supp	7,762	11,776	11,772	12,000	15,000	3,000
	<i>Operating Supplies Totals</i>	7,762	12,060	12,226	12,400	15,400	3,000
	<i>Refuse Disposal</i>						
001-11-1315.45405	Refuse Disposal	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Refuse Disposal Totals</i>	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Building and Property Services</i>						
001-11-1315.47210	Custodial Services	81,847	77,000	65,719	84,000	85,000	1,000
001-11-1315.47215	Building Repairs	62,035	46,147	45,040	45,000	55,000	10,000
	<i>Building and Property Services Totals</i>	143,882	126,159	113,771	132,500	143,500	11,000
	<i>Environmental</i>						
001-11-1315.48125	Equipment Testing/Cert	300	152	992	1,500	1,500	0

Comments

Level

Comment

Department Request

This item includes annual HVAC and Elevator Contracts As well as general repairs to the facility This year repairs included roof leaks, replacement of an HVAC motherboard, and gymnasium light replacement

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	This account includes fire sprinkler testing, Fire suppression testing in the kitchen, emergency lighting testing, etc					
	<i>Environmental Totals</i>	300	152	992	1,500	1,500	0
	<i>Equipment and Vehicle Repairs</i>						
001-11-1315.44516	Audio Visual Equipment	0	0	10,352	0	0	0
	<i>Equipment and Vehicle Repairs Totals</i>	0	0	10,352	0	0	0
	Division/Program 1315 - Comstock Totals	276,327	185,033	178,434	176,139	198,820	22,681
	Division/Program 4105 - Park & Recreation Admin.						
	<i>Personnel</i>						
001-11-4105.40305	Salaries - Full Time	151,604	156,438	133,369	162,779	167,276	4,497
001-11-4105.40315	Overtime	3,030	2,278	(655)	2,000	4,400	2,400
001-11-4105.40320	Longevity	1,400	1,400	1,400	1,400	1,400	0
	<i>Personnel Totals</i>	156,033	160,115	134,114	166,179	173,076	6,897
	<i>Employee Benefits</i>						
001-11-4105.40605	Social Security	11,386	11,995	12,537	12,714	13,073	359
001-11-4105.40615	Group Insurances	55,818	52,150	45,078	46,142	46,660	518
	<i>Employee Benefits Totals</i>	67,203	64,145	57,615	58,856	59,733	877
	<i>Utilities</i>						
001-11-4105.40610	Defined Benefit	9,646	0	0	0	0	0
001-11-4105.41230	Telephone	2,015	2,255	2,092	3,000	2,750	(250)
	<i>Utilities Totals</i>	11,661	2,255	2,092	3,000	2,750	(250)

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Travel</i>							
001-11-4105.41505	Mileage Reimbursement	106	0	0	200	150	(50)
001-11-4105.41510	Conferences/Seminars	560	1,120	0	1,200	1,500	300
<div> Comments <div> Level Comment </div> <div> Department Request CRPA conference for 4 staff </div> </div>							
<i>Travel Totals</i>		666	1,120	0	1,400	1,650	250
<i>Office Supplies</i>							
001-11-4105.41810	Office Supplies	(32)	2,235	1,846	2,500	2,500	0
<i>Office Supplies Totals</i>		(32)	2,235	1,846	2,500	2,500	0
<i>Miscellaneous Operating Equipment</i>							
001-11-4105.44235	Computer Software	0	0	0	0	6,500	6,500
<div> Comments <div> Level Comment </div> <div> Department Request New Software to be used for facility scheduling with BOE, P&R and Youth Sports Groups </div> </div>							
<i>Miscellaneous Operating Equipment Totals</i>		0	0	0	0	6,500	6,500
<i>Rentals</i>							
001-11-4105.45110	Rent - Office Equipment	5,288	3,281	2,401	4,500	4,500	0
<div> Comments <div> Level Comment </div> </div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request						
	Department Copier						
	<i>Rentals Totals</i>	5,288	3,281	2,401	4,500	4,500	0
	<i>Miscellaneous</i>						
001-11-4105.48705	Dues And Memberships	345	365	365	400	400	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	CRPA Membership						
	<i>Miscellaneous Totals</i>	345	365	365	400	400	0
Division/Program	4105 - Park & Recreation Admin. Totals	241,164	233,517	198,433	236,835	251,109	14,274
Division/Program	4110 - Recreation Programs						
<i>Personnel</i>							
001-11-4110.40305	Salaries - Full Time	89,249	140,316	145,762	150,629	156,248	5,619
001-11-4110.40310	Salaries - Part Time	5,675	0	0	0	0	0
001-11-4110.40315	Overtime	3,924	7,882	7,833	3,500	7,500	4,000
001-11-4110.40320	Longevity	570	570	570	570	700	130
001-11-4110.40637	Safety Stipend	200	200	200	200	400	200
	<i>Personnel Totals</i>	99,617	148,967	154,365	154,899	164,848	9,949
	<i>Employee Benefits</i>						
001-11-4110.40605	Social Security	7,150	11,339	11,713	11,850	12,612	762
001-11-4110.40611	Defined Contribution	364	4,238	4,497	4,769	5,020	251

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4110.40615	Group Insurances	32,659	42,222	38,892	39,782	40,166	384
<i>Employee Benefits Totals</i>		40,174	57,799	55,103	56,401	57,798	1,397
<i>Travel</i>							
001-11-4110.41505	Mileage Reimbursement	82	68	0	150	150	0
<i>Travel Totals</i>		82	68	0	150	150	0
<i>Operating Supplies</i>							
001-11-4110.42105	Operating/General Supplies	15,609	11,381	7,114	13,000	15,000	2,000
<i>Operating Supplies Totals</i>		15,609	11,381	7,114	13,000	15,000	2,000
<i>Vehicle Maintenance Supplies</i>							
001-11-4110.42405	Vehicle Fuel	1,161	0	0	0	0	0
001-11-4110.42415	Vehicle Maintenance Supp	1,079	283	180	1,200	1,200	0
<i>Vehicle Maintenance Supplies Totals</i>		2,240	283	180	1,200	1,200	0
<i>Parks and Rec Equipment</i>							
001-11-4110.43615	Recreation Equipment	10,768	4,982	6,864	6,000	6,500	500
<i>Parks and Rec Equipment Totals</i>		10,768	4,982	6,864	6,000	6,500	500
<i>Contractual Services</i>							
001-11-4110.46610	Contractual Services - Entertainment	52	1,971	0	3,000	4,000	1,000

Comments

Level

Comment

Department Request

Programs such as Sr Lunches, Hayride with Santa, Halloween Drive Thru, etc

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Contractual Services Totals</i>	52	1,971	0	3,000	4,000	1,000
	<i>Environmental</i>						
001-11-4110.48115	Vehicles- Repair/Maint	901	1,717	1,017	2,750	2,750	0
	<i>Environmental Totals</i>	901	1,717	1,017	2,750	2,750	0
	<i>Miscellaneous Contractual Services</i>						
001-11-4110.49650	Misc Contractual Serv	17,300	50,000	39,600	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	17,300	50,000	39,600	0	0	0
	<i>Fund Transfer</i>						
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
	<i>Fund Transfer Totals</i>	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
Division/Program	4110 - Recreation Programs Totals	76,743	167,169	154,242	127,400	136,246	8,846
Division/Program	4125 - Dial-A-Ride						
	<i>Personnel</i>						
001-11-4125.40305	Salaries - Full Time	80,844	84,592	87,990	89,936	91,737	1,801
001-11-4125.40315	Overtime	1,386	169	42	1,500	2,000	500
001-11-4125.40320	Longevity	570	570	700	700	700	0
001-11-4125.40637	Safety Stipend	400	400	400	400	400	0
	<i>Personnel Totals</i>	83,199	85,731	89,132	92,536	94,837	2,301

Comments

Level

Comment

Department Request

Partial wage allocation to the P&P Programming Fund.

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Employee Benefits</i>							
001-11-4125.40605	Social Security	5,594	5,746	6,685	7,080	7,202	122
001-11-4125.40611	Defined Contribution	3,492	3,684	3,885	4,048	4,129	81
001-11-4125.40615	Group Insurances	63,624	65,494	53,042	54,302	54,775	473
<i>Employee Benefits Totals</i>		72,710	74,924	63,613	65,430	66,106	676
<i>Utilities</i>							
001-11-4125.40610	Defined Benefit	1,537	1,493	1,560	1,700	100	(1,600)
001-11-4125.41230	Telephone	927	662	533	1,000	750	(250)
<i>Utilities Totals</i>		2,464	2,155	2,093	2,700	850	(1,850)
<i>Vehicle Maintenance Supplies</i>							
001-11-4125.42405	Vehicle Fuel	7,524	0	0	0	0	0
001-11-4125.42410	Tires	0	0	0	1,200	1,500	300
001-11-4125.42415	Vehicle Maintenance Supp	457	1,313	78	2,000	2,000	0
<i>Vehicle Maintenance Supplies Totals</i>		7,981	1,313	78	3,200	3,500	300
<i>Environmental</i>							
001-11-4125.48115	Vehicles- Repair/Maint	5,383	1,942	3,219	4,800	5,000	200
<i>Environmental Totals</i>		5,383	1,942	3,219	4,800	5,000	200
Division/Program 4125 - Dial-A-Ride Totals		171,736	166,066	158,134	168,666	170,293	1,627
Division/Program 4150 - Swimming							
<i>Personnel</i>							
001-11-4150.40310	Salaries - Part Time	81,170	53,120	29,804	83,496	90,000	6,504

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4150.40315	Overtime	11,777	7,767	1,038	4,500	4,500	0
<i>Personnel Totals</i>		92,947	60,887	30,843	87,996	94,500	6,504
<i>Employee Benefits</i>							
001-11-4150.40605	Social Security	6,951	4,765	2,278	6,731	7,230	499
<i>Employee Benefits Totals</i>		6,951	4,765	2,278	6,731	7,230	499
<i>Travel</i>							
001-11-4150.41515	Training	0	1,285	864	2,000	2,000	0
<i>Travel Totals</i>		0	1,285	864	2,000	2,000	0
<i>Operating Supplies</i>							
001-11-4150.42105	Operating/General Supplies	6,156	4,466	3,633	6,000	6,000	0
001-11-4150.42125	Uniform- Replacement	0	0	1,120	1,400	1,500	100
<i>Operating Supplies Totals</i>		6,156	4,466	4,753	7,400	7,500	100
<i>Rentals</i>							
001-11-4150.45115	Rent - Operating Equipment	469	425	432	500	500	0
<i>Rentals Totals</i>		469	425	432	500	500	0
<i>Contractual Services</i>							
001-11-4150.46610	Contractual Services - Entertainment	0	0	4,608	0	0	0
<i>Contractual Services Totals</i>		0	0	4,608	0	0	0
<i>Building and Property Services</i>							
001-11-4150.47205	Maintenance - Grounds	5,640	4,124	0	4,000	4,000	0
001-11-4150.47215	Building Repairs	2,905	1,774	6,005	7,500	7,500	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Building and Property Services Totals</i>	8,545	5,898	6,005	11,500	11,500	0
	<i>Miscellaneous</i>						
001-11-4150.40630	Employee Medical Exams	0	0	0	3,000	3,000	0
001-11-4150.48710	Printing, Binding & Publishing	2,859	2,533	1,437	2,600	2,600	0
	<i>Miscellaneous Totals</i>	2,859	2,533	1,437	5,600	5,600	0
	<i>Miscellaneous Contractual Services</i>						
001-11-4150.49627	Contractual Services	7,260	2,693	4,825	5,000	5,000	0
	<i>Miscellaneous Contractual Services Totals</i>	7,260	2,693	4,825	5,000	5,000	0
Division/Program	4150 - Swimming Totals	125,186	82,951	56,044	126,727	133,830	7,103
Division/Program	4155 - Tennis						
	<i>Utilities</i>						
001-11-4155.41220	Electricity	9,533	0	0	0	0	0
	<i>Utilities Totals</i>	9,533	0	0	0	0	0
	<i>Operating Supplies</i>						
001-11-4155.42105	Operating/General Supplies	150	0	0	2,000	2,000	0
	<i>Operating Supplies Totals</i>	150	0	0	2,000	2,000	0
	<i>Rentals</i>						
001-11-4155.45115	Rent - Operating Equipment	231	550	85	800	750	(50)

Comments

Level

Comment

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4160.40611	Defined Contribution	4,511	4,760	4,888	5,313	11,512	6,199
001-11-4160.40615	Group Insurances	190,585	195,712	150,361	153,875	147,654	(6,221)
<i>Employee Benefits Totals</i>		220,348	225,851	184,431	191,608	191,254	(354)
<i>Utilities</i>							
001-11-4160.40610	Defined Benefit	9,827	3,442	0	0	0	0
001-11-4160.40641	Employee Meals	945	0	935	1,000	1,200	200
001-11-4160.41205	Water	3,101	0	0	0	0	0
001-11-4160.41220	Electricity	78,584	0	0	0	0	0
001-11-4160.41230	Telephone	1,246	1,122	905	1,750	3,600	1,850
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>6 phones for full time staff for use in town to communicate</div> </div> </div>							
001-11-4160.41235	Fuel-Building	2,002	0	0	0	0	0
<i>Utilities Totals</i>		95,705	4,564	1,840	2,750	4,800	2,050
<i>Travel</i>							
001-11-4160.41510	Conferences/Seminars	280	40	0	200	200	0
<i>Travel Totals</i>		280	40	0	200	200	0
<i>Operating Supplies</i>							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4160.42105	Operating/General Supplies	77,257	83,353	63,016	80,000	85,000	5,000
001-11-4160.42125	Uniform- Replacement	6,119	6,615	6,238	6,750	8,000	1,250
001-11-4160.42140	Safety Supplies	1,113	0	690	1,200	1,200	0
001-11-4160.42155	Bldg Maintentance Supp	777	8	0	800	800	0
<i>Operating Supplies Totals</i>		85,267	89,975	69,944	88,750	95,000	6,250
<i>Vehicle Maintenance Supplies</i>							
001-11-4160.42405	Vehicle Fuel	11,519	0	0	0	0	0
001-11-4160.42410	Tires	3,244	3,200	0	3,500	4,000	500
001-11-4160.42415	Vehicle Maintenance Supp	25,501	20,440	14,205	24,000	24,000	0
<i>Vehicle Maintenance Supplies Totals</i>		40,264	23,640	14,205	27,500	28,000	500
<i>Parks and Rec Equipment</i>							
001-11-4160.43610	Mowers & Trimmers	6,000	0	1,910	6,000	6,000	0
001-11-4160.43615	Recreation Equipment	6,150	0	0	8,000	8,000	0
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>this account is used to buy sod cutters, chainsaws, pole saws etc</div> </div> </div>							
<i>Parks and Rec Equipment Totals</i>		12,150	0	1,910	14,000	14,000	0
<i>Rentals</i>							
001-11-4160.45115	Rent - Operating Equipment	170	680	0	1,000	0	(1,000)

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Rentals Totals</i>	170	680	0	1,000	0	(1,000)
	<i>Refuse Disposal</i>						
001-11-4160.45405	Refuse Disposal	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Refuse Disposal Totals</i>	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Building and Property Services</i>						
001-11-4160.47205	Maintenance - Grounds	0	3,405	1,697	5,000	6,000	1,000
001-11-4160.47208	Field Usage Reimb	(33,883)	(38,923)	9,585	0	0	0
001-11-4160.47210	Custodial Services	0	3,225	3,070	6,000	6,500	500
001-11-4160.47215	Building Repairs	27,957	8,749	145	10,000	10,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Repairs to the Maintenance Barn Painting it this year</div> </div>							
	<i>Building and Property Services Totals</i>	(5,926)	(23,545)	14,497	21,000	22,500	1,500
	<i>Environmental</i>						
001-11-4160.48110	Equipment Repair & Maintenance	3,524	0	1,040	3,500	3,500	0
001-11-4160.48115	Vehicles- Repair/Maint	15,399	16,016	6,824	14,000	15,000	1,000
	<i>Environmental Totals</i>	18,923	16,016	7,864	17,500	18,500	1,000
	<i>Miscellaneous</i>						
001-11-4160.40630	Employee Medical Exams	0	0	0	1,200	1,200	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Totals</i>	0	0	0	1,200	1,200	0
	<i>Miscellaneous Contractual Services</i>						
001-11-4160.49625	Other Consulting Services	80,861	65,812	66,270	83,000	114,000	31,000
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Increase due to:</div> <div>\$18,000 Field Lining - Formerly the responsibility of the BOE</div> <div>\$11,000 Lightening Detection Annual Fee</div> </div> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	80,861	65,812	66,270	83,000	114,000	31,000
Division/Program	4160 - Parks & Grounds Totals	912,417	770,128	753,867	877,083	962,888	85,805
Department/Location	11 - Parks and Recreation Totals	1,814,177	1,610,550	1,508,527	1,718,150	1,858,436	140,286

➤ ***Initiatives to Meet Budget Goals***

- Partnership with an agency to provide onsite counseling services. Thereby overcoming obstacles associated with access, such as transportation.
- Return to full in-person services for seniors.
- Continued partnership with donors.

➤ ***Risks to Budget***

- None

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 12 - Social Services							
Division/Program 5600 - Social Services							
Intergovernmental							
Town							
001-12-5600.32542	Youth Svcs.Bureau Grant	19,753	24,819	24,923	20,171	20,171	0
	<i>Town Totals</i>	19,753	24,819	24,923	20,171	20,171	0
	<i>Intergovernmental Totals</i>	19,753	24,819	24,923	20,171	20,171	0
	Division/Program 5600 - Social Services Totals	19,753	24,819	24,923	20,171	20,171	0
Division/Program 5605 - Senior Center							
Fees							
001-12-5605.31575	Senior Center Fees	22,300	16,495	104	10,000	8,000	(2,000)
	<i>Fees Totals</i>	22,300	16,495	104	10,000	8,000	(2,000)
	Division/Program 5605 - Senior Center Totals	22,300	16,495	104	10,000	8,000	(2,000)
Department/Location 12 - Social Services Totals		42,053	41,314	25,027	30,171	28,171	(2,000)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 12 - Social Services							
Division/Program 5600 - Social Services							
Personnel							
001-12-5600.40305	Salaries - Full Time	222,015	230,574	217,540	230,423	232,474	2,051
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>FY2023: Staffing includes Director, Youth Services Coordinator, Admin. Assistant. FY2022: As above plus 56% of the Social Services/Senior Center Coordinator, as available due to COVID.</div> </div>							
001-12-5600.40310	Salaries - Part Time	102,735	109,250	67,340	95,380	57,484	(37,896)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>FY2023 and FY2022 actual: Senior Services Coordinator. Additional counseling through an agency. FY2022 budget included a part-time position, which wasn't replaced due to the availability of the Senior Services/Senior Center Coordinator and the use of an agency.</div> </div>							
001-12-5600.40315	Overtime	0	0	1,112	0	0	0
001-12-5600.40320	Longevity	1,035	1,140	1,400	700	0	(700)
Personnel Totals		325,784	340,964	287,392	326,503	289,958	(36,545)
Employee Benefits							
001-12-5600.40605	Social Security	24,406	26,721	21,782	24,979	22,183	(2,796)
001-12-5600.40611	Defined Contribution	10,468	10,391	12,245	14,073	14,225	152
001-12-5600.40615	Group Insurances	129,002	135,862	88,949	112,183	86,795	(25,388)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request FY2023 reduction vs FY2022 due to 100% of cost for Social Services/Senior Center Coordinator budgeted in Senior Center. Reduction vs. FY2021 due to change in selection, new employee vs. prior. </div> </div>							
	<i>Employee Benefits Totals</i>	163,877	172,974	122,976	151,235	123,203	(28,032)
<i>Utilities</i>							
001-12-5600.40610	Defined Benefit	3,607	3,929	4,296	4,600	800	(3,800)
001-12-5600.41230	Telephone	121	488	452	500	500	0
	<i>Utilities Totals</i>	3,728	4,417	4,748	5,100	1,300	(3,800)
<i>Travel</i>							
001-12-5600.41505	Mileage Reimbursement	615	384	26	1,000	800	(200)
001-12-5600.41510	Conferences/Seminars	1,654	1,848	8,074	2,500	6,500	4,000
<div> Comments <div> Level Comment </div> <div> Department Request Additional funds for Stephanie's classes in her Master's of Social Work. Licensed clinical staff has required trainings and classes. </div> </div>							
	<i>Travel Totals</i>	2,269	2,232	8,100	3,500	7,300	3,800
<i>Office Supplies</i>							
001-12-5600.41810	Office Supplies	1,731	997	491	2,800	1,500	(1,300)
001-12-5600.41830	Postage	162	13	11	200	200	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Office Supplies Totals</i>	1,893	1,010	502	3,000	1,700	(1,300)
	<i>Office Equipment</i>						
001-12-5600.43005	Office Furniture	405	0	0	400	0	(400)
	<i>Office Equipment Totals</i>	405	0	0	400	0	(400)
	<i>Rentals</i>						
001-12-5600.45110	Rent - Office Equipment	2,050	1,865	2,016	2,016	2,016	0
	<i>Rentals Totals</i>	2,050	1,865	2,016	2,016	2,016	0
	<i>Public Health and Welfare</i>						
001-12-5600.46915	Community Forums	565	444	0	500	0	(500)
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Community Forums continue to be online/remote.					
001-12-5600.46920	Food Pantry	4,129	0	0	0	0	0
	<i>Public Health and Welfare Totals</i>	4,694	444	0	500	0	(500)
	<i>Miscellaneous</i>						
001-12-5600.40630	Employee Medical Exams	29	0	0	0	0	0
001-12-5600.48705	Dues And Memberships	9,080	1,352	352	320	360	40
	<i>Miscellaneous Totals</i>	9,109	1,352	352	320	360	40
	<i>Miscellaneous Contractual Services</i>						
001-12-5600.49625	Other Consulting Services	0	0	600	0	0	0
001-12-5600.49630	Transportation Services	6,270	12,205	41,549	15,000	12,000	(3,000)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div> Comments <div> Level Comment </div> <div> Department Request Financial assistance towards the cost of specialized medical transportation for residents with disabilities or medical issues. </div> </div>							
001-12-5600.49650	Misc Contractual Serv	0	0	0	15,000	37,180	22,180
<div> Comments <div> Level Comment </div> <div> Department Request Contracting with an outside agency for counseling services. </div> </div>							
Miscellaneous Contractual Services Totals		6,270	12,205	42,149	30,000	49,180	19,180
Division/Program 5600 - Social Services Totals		520,079	537,463	468,235	522,574	475,017	(47,557)
Division/Program 5605 - Senior Center							
Personnel							
001-12-5605.40305	Salaries - Full Time	38,148	64,038	41,035	66,699	68,868	2,169
<div> Comments <div> Level Comment </div> <div> Department Request FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center. </div> </div>							
001-12-5605.40310	Salaries - Part Time	7,332	1,023	0	3,120	0	(3,120)
001-12-5605.40320	Longevity	570	0	0	0	0	0
Personnel Totals		46,050	65,062	41,035	69,819	68,868	(951)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Employee Benefits</i>							
001-12-5605.40605	Social Security	6,077	4,976	3,103	5,581	5,269	(312)
001-12-5605.40611	Defined Contribution	1,558	3,152	2,062	3,336	3,444	108
001-12-5605.40615	Group Insurances	8,403	23,185	16,822	26,979	27,261	282
<i>Employee Benefits Totals</i>							
		16,037	31,312	21,987	35,896	35,974	78
<i>Utilities</i>							
001-12-5605.40610	Defined Benefit	4,781	4,559	0	0	0	0
<i>Utilities Totals</i>							
		4,781	4,559	0	0	0	0
<i>Travel</i>							
001-12-5605.41505	Mileage Reimbursement	133	224	65	200	200	0
001-12-5605.41510	Conferences/Seminars	0	0	0	300	0	(300)
<i>Travel Totals</i>							
		133	224	65	500	200	(300)
<i>Office Supplies</i>							
001-12-5605.41810	Office Supplies	316	157	0	500	300	(200)
001-12-5605.41825	Computer Supplies	269	0	0	0	0	0
001-12-5605.41830	Postage	4,411	3,182	1,000	2,500	2,500	0

Comments

Level

Comment

Department Request

As with salary.

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Office Supplies Totals</i>		4,997	3,339	1,000	3,000	2,800	(200)
<i>Operating Supplies</i>							
001-12-5605.42105	Operating/General Supplies	13,116	10,461	10,291	18,400	16,000	(2,400)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		This includes supplies to run the center and the drive thru luncheons. We have secured some sponsors for the costs of the food.					
<i>Operating Supplies Totals</i>		13,116	10,461	10,291	18,400	16,000	(2,400)
<i>Contractual Services</i>							
001-12-5605.46610	Contractual Services - Entertainment	31,465	23,888	2,285	30,000	27,000	(3,000)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Classes and events are mostly in person now albeit lower numbers and some cancelled classes and events.					
<i>Contractual Services Totals</i>		31,465	23,888	2,285	30,000	27,000	(3,000)
<i>Miscellaneous</i>							
001-12-5605.48705	Dues And Memberships	0	75	0	0	0	0
001-12-5605.48710	Printing, Binding & Publishing	750	0	0	2,600	2,600	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Senior newsletter had previously been mailed. Switched to online during the pandemic. Decision to be made as to whether to return to a mailed version.					

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Totals</i>	750	75	0	2,600	2,600	0
Division/Program	5605 - Senior Center Totals	117,329	138,920	76,663	160,215	153,441	(6,774)
Department/Location	12 - Social Services Totals	637,409	676,383	544,897	682,789	628,458	(54,331)

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CONSTRUCTION MANAGEMENT

➤ *Initiatives to Meet Budget Goals*

- 27-month period oversight.
- Efficient and cost effective management of capital projects funded through the BOS's Infrastructure Fund.
- In-house oversight of the police headquarters construction project to maximize cost efficiencies.
 - Lower cost alternative to a consultant.
 - Consultant fee is generally 3% of construction fees or \$400,000.
 - Not bonded. Avoids interest costs.

➤ *Risks to Budget*

- Key man risk

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 20 - Construction Management							
Division/Program 3200 - Construction Management							
Personnel							
001-20-3200.40305	Salaries - Full Time	0	0	0	0	94,113	94,113
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Chris Burney to oversee HQ project, in lieu of an higher cost outside consultant, and oversee projects funded through the Infrastructure Fund. Average of 24 hours per week. Retaining benefits.</div> </div>							
001-20-3200.40310	Salaries - Part Time	0	0	0	0	27,000	27,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Capital projects specialist to work on projects funded through the Infrastructure Fund and provide support to HQ project. Average of 13 hours per week.</div> </div>							
Personnel Totals		0	0	0	0	121,113	121,113
Employee Benefits							
001-20-3200.40605	Social Security	0	0	0	0	9,265	9,265
001-20-3200.40615	Group Insurances	0	0	0	0	28,203	28,203
Employee Benefits Totals		0	0	0	0	37,468	37,468
Division/Program 3200 - Construction Management Totals		0	0	0	0	158,581	158,581
Department/Location 20 - Construction Management		0	0	0	0	158,581	158,581

FY 2023 Board of Selectmen Proposed Budget
February 2022
OTHER EXPENSES AND GRANTS

➤ **OTHER EXPENSES**

Ambler Farm Yellow House-Landlord costs

- *Required work for the Yellow House to be quantified and included in the 5-year capital plan.*

Visiting Nurses & Hospice of Fairfield County

- *Funding for WPS and private school nurses.*
- *Funding for Public Health nurses.*

Paramedics-Wilton/Weston Advanced Life Services

- *Wilton's share of costs.*
- *Managed by Wilton Volunteer Ambulance Corps (WVAC) and Weston's volunteer corps.*

Georgetown Fire District

- *Payment of District property taxes for Wilton property owners taxed and served by the Georgetown Fire District.*

Probate Court

- *Mandated support of cost of the Norwalk/Wilton probate court.*

FY 2023 Board of Selectmen Proposed Budget
February 2022
OTHER EXPENSES AND GRANTS

➤ **Grants**

- **Wilton Library**
 - *FY2023 funding request is an increase of \$174,761 as follows*
 - **\$130,000:** During FY2021, the Library received PPP funding of \$375,000, some of which funded costs that had also been funded by the Town through the FY2021 grant. The Library returned those monies, estimated at \$130,000 through a reduction in their FY2022 grant.
 - **\$ 42,761:** Year over year increase without the \$130,000 adjustment.
- **Trackside Teen Center**
 - *Town funding winding down.*
- **WVAC**
 - *FY23 grant returning to typical level following less of need last year.*
- **Wilton Garden Club**
 - *Grant for their management of the town-owned Old Town Hall.*
- **Route 7 Bus**

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 13 - Ambler Farm							
Division/Program 1330 - Ambler Farm							
Property And Casualty Insurance							
001-13-1330.40905	Comprehen. Business Pol.	0	0	0	2,850	2,850	0
	Comments						
	Level	Comment					
	Department Request	Th cost center is for costs of the yellow house at Ambler Farm is rented to the Friends of Ambler Farm. An onsite manager lived in the house until their departure in 2020. The house requires significant abatement work. As such, no one is living in the house and Friends of Ambler Farm no longer pay rent other \$1 for rent of the land. Cost of abatement and other work to be discussed as part of capital discussions.					
	Property And Casualty Insurance Totals	0	0	0	2,850	2,850	0
Utilities							
001-13-1330.41220	Electricity	5,541	5,784	7,100	8,000	8,000	0
001-13-1330.41235	Fuel-Building	3,009	2,172	5,765	5,738	5,738	0
	Utilities Totals	8,550	7,956	12,865	13,738	13,738	0
Refuse Disposal							
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	0
	Refuse Disposal Totals	780	780	780	900	900	0
Building and Property Services							
001-13-1330.47205	Maintenance - Grounds	1,848	1,875	9,031	8,000	6,300	(1,700)
001-13-1330.47215	Building Repairs	3,257	5,450	187	0	0	0
	Building and Property Services Totals	5,105	7,325	9,218	8,000	6,300	(1,700)
	Division/Program 1330 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Department/Location	13 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 14 - Library							
Division/Program 6300 - Library							
<i>Annual Allocations</i>							
001-14-6300.56615	Prof Services	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.</div> </div> </div>							
<i>Annual Allocations Totals</i>		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
Division/Program 6300 - Library Totals		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
Department/Location 14 - Library Totals		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 15 - Nursing and Home Care							
Division/Program 5200 - Nursing & Homecare							
<i>Public Health and Welfare</i>							
001-15-5200.46905	Prof Services - Medical	903,509	887,015	922,439	926,167	937,013	10,846
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>FY23-\$785,844 fir WPS's school nurses. FY23-\$151,169 for mandated Public Health Nursing. Awaiting BOE approval of the WPS amount</div>							
001-15-5200.46910	Private School Services	27,400	17,618	30,014	32,697	34,196	1,499
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Mandated hours for OLF and Montessori. 702 hours in total.</div>							
001-15-5200.46935	Unfunded Nursing & Home Care	481	0	0	2,500	2,500	0
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>Home visits to vulnerable residents coordinated through social services.</div>							
<i>Public Health and Welfare Totals</i>		931,390	904,633	952,453	961,364	973,709	12,345
Division/Program 5200 - Nursing & Homecare Totals		931,390	904,633	952,453	961,364	973,709	12,345
Department/Location 15 - Nursing and Home Care Totals		931,390	904,633	952,453	961,364	973,709	12,345

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 16 - Trackside							
Division/Program 5610 - Trackside							
Annual Allocations							
001-16-5610.56615	Prof Services	98,000	98,000	24,334	24,334	15,000	(9,334)
	Annual Allocations Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Division/Program 5610 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Department/Location 16 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 17 - Other							
Division/Program 2305 - Paramedic Service							
<i>Fees</i>							
001-17-2305.39732	Advanced Life Support Fund	100,000	90,000	70,000	100,000	100,000	0

Comments

Level

Comment

Department Request

Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.

	<i>Fees Totals</i>	100,000	90,000	70,000	100,000	100,000	0
Division/Program 2305 - Paramedic Service	Totals	100,000	90,000	70,000	100,000	100,000	0
Department/Location 17 - Other	Totals	100,000	90,000	70,000	100,000	100,000	0

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 17 - Other							
Division/Program 1100 - Probate Court							
<i>Rentals</i>							
001-17-1100.45105	Rent - Building and Land	17,073	17,470	18,504	19,000	20,000	1,000
	<i>Rentals Totals</i>	17,073	17,470	18,504	19,000	20,000	1,000
	Division/Program 1100 - Probate Court Totals	17,073	17,470	18,504	19,000	20,000	1,000
Division/Program 2300 - Emergency Medical Service							
<i>Property And Casualty Insurance</i>							
001-17-2300.40905	Comprehen. Business Pol.	15,815	17,858	20,129	0	18,000	18,000
	<i>Property And Casualty Insurance Totals</i>	15,815	17,858	20,129	0	18,000	18,000
<i>Travel</i>							
001-17-2300.41515	Training	9,600	11,338	5,722	7,000	8,000	1,000
	<i>Travel Totals</i>	9,600	11,338	5,722	7,000	8,000	1,000
<i>Operating Supplies</i>							
001-17-2300.42150	Medical Supplies	10,504	7,789	14,533	10,000	10,000	0
	<i>Operating Supplies Totals</i>	10,504	7,789	14,533	10,000	10,000	0
<i>Vehicle Maintenance Supplies</i>							
001-17-2300.42405	Vehicle Fuel	4,684	5,206	4,638	6,000	6,000	0
	<i>Vehicle Maintenance Supplies Totals</i>	4,684	5,206	4,638	6,000	6,000	0
<i>Miscellaneous Operating Equipment</i>							
001-17-2300.44215	Communications Equipment	53,724	33,533	33,358	32,000	33,000	1,000
	<i>Miscellaneous Operating Equipment Totals</i>	53,724	33,533	33,358	32,000	33,000	1,000
<i>Equipment and Vehicle Repairs</i>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-17-2300.48105	Maint Agreements - Equipment	4,950	7,276	5,001	0	5,000	5,000
	<i>Equipment and Vehicle Repairs Totals</i>	4,950	7,276	5,001	0	5,000	5,000
	<i>Miscellaneous</i>						
001-17-2300.40915	Workers Compensation	12,519	9,762	8,953	15,000	15,000	0
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>This cost center represents a grant to the Wilton Volunteer Ambulance Corps, which maintains and manages emergency ambulance service in Wilton. The Corps retains billings to cover expenses and to purchase ambulances. Along with the Weston Volunteer Corps, they manage the Wilton-Weston Advanced Life Services program.</div> </div> </div>							
	<i>Miscellaneous Totals</i>	12,519	9,762	8,953	15,000	15,000	0
Division/Program	2300 - Emergency Medical Service Totals	111,796	92,762	92,334	70,000	95,000	25,000
Division/Program	2305 - Paramedic Service						
	<i>Property And Casualty Insurance</i>						
001-17-2305.40905	Comprehen. Business Pol.	2,070	2,556	2,178	7,500	7,500	0
	<i>Property And Casualty Insurance Totals</i>	2,070	2,556	2,178	7,500	7,500	0
	<i>Office Supplies</i>						
001-17-2305.41810	Office Supplies	0	40	0	0	0	0
	<i>Office Supplies Totals</i>	0	40	0	0	0	0
	<i>Operating Supplies</i>						
001-17-2305.42150	Medical Supplies	5,025	2,349	2,203	5,500	5,500	0
	<i>Operating Supplies Totals</i>	5,025	2,349	2,203	5,500	5,500	0
	<i>Vehicle Maintenance Supplies</i>						
001-17-2305.42405	Vehicle Fuel	2,397	1,977	1,910	4,000	4,000	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicle Maintenance Supplies Totals</i>	2,397	1,977	1,910	4,000	4,000	0
	<i>Miscellaneous Operating Equipment</i>						
001-17-2305.44215	Communications Equipment	169	373	5,137	5,000	5,000	0
	<i>Miscellaneous Operating Equipment Totals</i>	169	373	5,137	5,000	5,000	0
	<i>Public Health and Welfare</i>						
001-17-2305.46905	Prof Services - Medical	253,296	259,500	259,500	259,500	259,500	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Cost of paramedics hired from Norwalk Hospital. All costs in this cost center are Wilton's share of the costs to maintain the Wilton-Weston Advance Life Services program.</div> </div>							
001-17-2305.49680	CMED services	19,475	20,335	21,976	21,058	21,297	239
	<i>Public Health and Welfare Totals</i>	272,771	279,835	281,476	280,558	280,797	239
	<i>Environmental</i>						
001-17-2305.48110	Equipment Repair & Maintenance	8	0	0	0	0	0
001-17-2305.48115	Vehicles- Repair/Maint	2,972	383	267	3,500	3,500	0
	<i>Environmental Totals</i>	2,980	383	267	3,500	3,500	0
	<i>Equipment and Vehicle Repairs</i>						
001-17-2305.48105	Maint Agreements - Equipment	2,181	0	1,158	4,000	4,000	0
	<i>Equipment and Vehicle Repairs Totals</i>	2,181	0	1,158	4,000	4,000	0
	<i>Miscellaneous Contractual Services</i>						
001-17-2305.49625	Other Consulting Services	504	107	0	3,000	3,000	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	504	107	0	3,000	3,000	0
Division/Program	2305 - Paramedic Service Totals	288,096	287,621	294,330	313,058	313,297	239
Division/Program	2400 - Georgetown Fire District						
	<i>Public Safety Equipment</i>						
001-17-2400.49315	Georgetown Fire District	401,611	422,776	429,952	438,551	450,000	11,449
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>A section of Georgetown is covered by the Georgetown Fire District. The District has municipal authorities, including the authority to tax. The Town of Wilton pays the tax bills for residents located in Wilton. The budget for the district is approved at an Annual Town Meeting. Only the property owners within the district are eligible to vote. Their budget is approved in March, so this amount is subject to change.</div> </div> </div>							
	<i>Public Safety Equipment Totals</i>	401,611	422,776	429,952	438,551	450,000	11,449
Division/Program	2400 - Georgetown Fire District Totals	401,611	422,776	429,952	438,551	450,000	11,449
Division/Program	5300 - Private School Welfare						
	<i>Public Health and Welfare</i>						
001-17-5300.46910	Private School Services	29,404	0	0	0	0	0
	<i>Public Health and Welfare Totals</i>	29,404	0	0	0	0	0
Division/Program	5300 - Private School Welfare Totals	29,404	0	0	0	0	0
Division/Program	6400 - Route 7 Bus Service						
	<i>Miscellaneous Contractual Services</i>						
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	5,000	0

Comments	
Level	Comment
Department Request	Town support for the bus route.

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	5,000	5,000	5,000	5,000	5,000	0
Division/Program	6400 - Route 7 Bus Service Totals	5,000	5,000	5,000	5,000	5,000	0
Division/Program	6605 - Economic Development						
	<i>Miscellaneous</i>						
001-17-6605.49007	Economic Development	0	27,887	11,711	30,000	30,000	0
<div> Comments <div> Level Comment </div> <div> Department Request <p>Approximately \$22,000 for the watering and maintenance of the flower baskets in Wilton Center. An increase of \$5,000 versus last year due to more baskets in FY2023. Balance is employee hours and minor expenses related to activities.</p> </div> </div>							
	<i>Miscellaneous Totals</i>	0	27,887	11,711	30,000	30,000	0
Division/Program	6605 - Economic Development Totals	0	27,887	11,711	30,000	30,000	0
Division/Program	6615 - Wilton Garden Club						
	<i>Miscellaneous</i>						
001-17-6615.49009	Wilton Garden Club	5,245	4,524	3,306	5,000	5,000	0
<div> Comments <div> Level Comment </div> <div> Department Request <p>The Wilton Garden Club maintains and manages Old Town Hall for the Town. These monies are financial support for such.</p> </div> </div>							
	<i>Miscellaneous Totals</i>	5,245	4,524	3,306	5,000	5,000	0
Division/Program	6615 - Wilton Garden Club Totals	5,245	4,524	3,306	5,000	5,000	0
Department/Location 17 - Other Totals		858,225	858,040	855,137	880,609	918,297	37,688

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund	001 - General Fund						
Department/Location	90 - Capital						
Division/Program	9002 - Town Clerk						
	<i>Office Equipment</i>						
001-90-9002.53005	Office Furniture	7,512	0	0	1	0	(1)
	<i>Office Equipment Totals</i>	7,512	0	0	1	0	(1)
	Division/Program 9002 - Town Clerk Totals	7,512	0	0	1	0	(1)
Division/Program	9003 - Planning & Zoning						
	<i>Miscellaneous Contractual Services</i>						
001-90-9003.59652	Misc Contractual Svcs	0	0	0	150,000	0	(150,000)
<div> Comments <div> Level Comment </div> <div> Department Request FY22- Rewrite of Zoning Regulations FY24 - Planning study for Cannondale Master Plan Current master plan work was previously funded </div> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	150,000	0	(150,000)
	Division/Program 9003 - Planning & Zoning Totals	0	0	0	150,000	0	(150,000)
Division/Program	9008 - Assessor						
	<i>Miscellaneous Contractual Services</i>						
001-90-9008.59005	Assessment/Appraisal Serv	(5,227)	20,088	56,781	100,000	100,000	0
	<i>Miscellaneous Contractual Services Totals</i>	(5,227)	20,088	56,781	100,000	100,000	0
	Division/Program 9008 - Assessor Totals	(5,227)	20,088	56,781	100,000	100,000	0
Division/Program	9020 - Information Systems						
	<i>Office Equipment</i>						
001-90-9020.53015	Computer Hardware	146,537	17,659	48,295	75,000	102,000	27,000

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Office Equipment Totals</i>	146,537	17,659	48,295	75,000	102,000	27,000
	<i>Miscellaneous Operating Equipment</i>						
001-90-9020.54299	GIS	0	20,750	10,862	10,000	2,000	(8,000)
	<i>Miscellaneous Operating Equipment Totals</i>	0	20,750	10,862	10,000	2,000	(8,000)
	<i>IMPORTED</i>						
001-90-9020.54235	Computer Software	2,000	98,102	42,734	0	0	0
	<i>IMPORTED Totals</i>	2,000	98,102	42,734	0	0	0
Division/Program	9020 - Information Systems Totals	148,537	136,511	101,891	85,000	104,000	19,000
Division/Program	9021 - Police						
	<i>Office Equipment</i>						
001-90-9021.53015	Computer Hardware	20,300	0	0	0	0	0
	<i>Office Equipment Totals</i>	20,300	0	0	0	0	0
	<i>Public Safety Equipment</i>						
001-90-9021.53310	Protective Equipment	3,760	5,390	18,500	6,000	6,000	0
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Cost for replacement of bullet proof vests. The department also applies for a 50% matching grant which may offset these costs. Estimated 12 vest to purchase at \$1000 per vest.</div>							
001-90-9021.53335	Weapons	2,107	0	0	0	0	0
001-90-9021.53340	Medical Equipment	4,842	4,200	3,319	3,000	3,250	250
<div>Comments</div>							

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
Department Request		Replacement of aging defibrillator units.					
001-90-9021.53380	Radar Equipment	5,947	8,079	3,080	3,500	3,500	0
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Annual replacement of radar unit.					
<i>Public Safety Equipment Totals</i>		16,656	17,669	24,899	12,500	12,750	250
<i>Vehicles and Accessories</i>							
001-90-9021.54510	Police Vehicles Use	103,757	(104,349)	401,339	170,000	100,000	(70,000)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Purchase-trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that are more expensive but will save money on fuel and benefit the environment.					
<i>Vehicles and Accessories Totals</i>		103,757	(104,349)	401,339	170,000	100,000	(70,000)
<i>Building and Property Services</i>							
001-90-9021.57230	Building Renovation	0	45,000	0	0	0	0
<i>Building and Property Services Totals</i>		0	45,000	0	0	0	0
<i>IMPORTED</i>							
001-90-9021.54215	Communications Equipment	12,781	7,929	10,918	11,500	12,000	500
Comments							

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-90-9022.59621	Prof Svcs _ Engin Arch	0	0	0	1	0	(1)
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	1	0	(1)
<i>IMPORTED</i>							
001-90-9022.53910	Parts Cleaner	0	6,589	0	0	0	0
001-90-9022.54215	Communications Equipment	0	0	0	1	0	(1)
	<i>IMPORTED Totals</i>	0	6,589	0	1	0	(1)
	Division/Program 9022 - Fire Totals	265,360	602,453	44,570	63,004	82,800	19,796
Division/Program	9023 - Emergency Medical Service						
<i>Miscellaneous</i>							
001-90-9023.44523	Generator	0	0	0	20,000	0	(20,000)
	<i>Miscellaneous Totals</i>	0	0	0	20,000	0	(20,000)
Division/Program	9023 - Emergency Medical Service Totals	0	0	0	20,000	0	(20,000)
Division/Program	9024 - Paramedic Service						
<i>Public Safety Equipment</i>							
001-90-9024.53340	Medical Equipment	0	16,670	0	27,995	0	(27,995)
	<i>Public Safety Equipment Totals</i>	0	16,670	0	27,995	0	(27,995)
<i>Vehicles and Accessories</i>							
001-90-9024.54553	Paramedic Fly Car	6,510	31,682	0	46,728	0	(46,728)
	<i>Vehicles and Accessories Totals</i>	6,510	31,682	0	46,728	0	(46,728)
Division/Program	9024 - Paramedic Service Totals	6,510	48,352	0	74,723	0	(74,723)
Division/Program	9025 - Central Dispatch						
<i>Miscellaneous Operating Equipment</i>							
001-90-9025.44215	Communications Equipment	29,990	31,627	19,500	0	0	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Operating Equipment Totals</i>	29,990	31,627	19,500	0	0	0
	Division/Program 9025 - Central Dispatch Totals	29,990	31,627	19,500	0	0	0
	Division/Program 9031 - Public Works						
	<i>Vehicles and Accessories</i>						
001-90-9031.54555	Dump Trucks - Large	171,877	143,228	156,244	175,500	190,000	14,500
001-90-9031.54556	Tri-Axle Dump Truck	0	0	0	1	100,000	99,999
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Body only</div> </div>							
001-90-9031.54557	Dump Trucks - Small	61,649	0	67,018	1	80,000	79,999
001-90-9031.54560	Sanders	1,516	24,000	48,000	24,000	48,000	24,000
001-90-9031.54574	Excavator	0	0	108,999	140,000	0	(140,000)
001-90-9031.54575	Plows	7,930	22,300	33,500	22,000	44,000	22,000
001-90-9031.54576	Sweeper	0	0	0	0	1	1
001-90-9031.54577	Loader	1,180	127,481	0	0	0	0
001-90-9031.54585	Equipment Trailer	0	25,955	0	0	0	0
001-90-9031.54593	Truck	35,070	50,017	0	50,000	0	(50,000)
	<i>Vehicles and Accessories Totals</i>	279,223	392,982	413,761	411,502	462,001	50,499

Board of Selectmen Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Roads</i>							
001-90-9031.57527	Hot Asphalt Box	0	0	0	85,000	0	(85,000)
<i>Roads Totals</i>		0	0	0	85,000	0	(85,000)
<i>IMPORTED</i>							
001-90-9031.53925	Bushwacker Tractor	125,560	7,632	0	0	0	0
001-90-9031.53970	Wood Chipper	0	0	0	1	0	(1)
<i>IMPORTED Totals</i>		125,560	7,632	0	1	0	(1)
Division/Program 9031 - Public Works Totals		404,783	400,614	413,761	496,503	462,001	(34,502)
Division/Program 9041 - Park & Recreation							
<i>Parks and Rec Equipment</i>							
001-90-9041.53610	Mowers/Grounds Equipment	22,862	134,395	0	1	66,000	65,999
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Two 72" mowers</div> </div> </div>							
<i>Parks and Rec Equipment Totals</i>		22,862	134,395	0	1	66,000	65,999
<i>Public Works Equipment</i>							
001-90-9041.53642	Tractor	55,250	0	0	0	0	0
<i>Public Works Equipment Totals</i>		55,250	0	0	0	0	0
<i>Vehicles and Accessories</i>							
001-90-9041.54555	Dump Trucks - Large	54,478	0	0	80,000	0	(80,000)
001-90-9041.54585	Equipment Trailer	0	0	0	12,000	0	(12,000)

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicles and Accessories Totals</i>	54,478	0	0	92,000	0	(92,000)
	<i>Building and Property Services</i>						
001-90-9041.57212	Lighting	0	0	0	0	18,000	18,000
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>New Lighting installed for the Comstock Gymnasium</div> </div>							
	<i>Building and Property Services Totals</i>	0	0	0	0	18,000	18,000
	<i>Roads</i>						
001-90-9041.54595	Passenger Van	0	0	0	1	0	(1)
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Dial-A-Ride Van</div> </div>							
	<i>Roads Totals</i>	0	0	0	1	0	(1)
Division/Program	9041 - Park & Recreation Totals	132,590	134,395	0	92,002	84,000	(8,002)
Division/Program	9050 - Canine Control-Capital						
	<i>Vehicles and Accessories</i>						
001-90-9050.54525	Mobile Radios	0	8,000	0	0	0	0
	<i>Vehicles and Accessories Totals</i>	0	8,000	0	0	0	0
Division/Program	9050 - Canine Control-Capital Totals	0	8,000	0	0	0	0
Division/Program	9089 - Transfer Station						
	<i>Vehicles and Accessories</i>						
001-90-9089.54580	Backhoe	2,227	0	0	0	0	0

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicles and Accessories Totals</i>	2,227	0	0	0	0	0
Division/Program	9089 - Transfer Station Totals	2,227	0	0	0	0	0
Department/Location	90 - Capital Totals	1,145,776	1,348,289	1,073,658	1,275,233	957,551	(317,682)

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5 YEAR OPERATING CAPITAL

Department	Project	2023	2024	2025	2026	2027	Total
Town Clerk	Office Furniture		10,000			10,000	20,000
	Town Clerk Total	-	10,000	-	-	10,000	20,000
Planning & Zoning	Staff Vehicles						-
	Misc Contractual Services		75,000				75,000
	Planning & Zoning Total	-	75,000	-	-	-	75,000
Building	Vehicle						-
	Building Total	-	-	-	-	-	-
Health	Vehicles						-
	Health Total	-	-	-	-	-	-
Assessor	2022 Revaluation	100,000	-	-	-	-	100,000
	Assessor Total	100,000	-	-	-	-	100,000
Finance							-
	Finance Total	-	-	-	-	-	-
Information Systems	Computer Software				96,000		96,000
	Computer Hardware	102,000	102,000	10,000	10,000	225,000	449,000
	GIS	2,000	2,000	2,000	2,000	2,000	10,000
	Disaster Recovery						-
	Information Systems Total	104,000	104,000	12,000	108,000	227,000	555,000
Police	Vehicles	100,000	150,000	150,000	180,000	180,000	760,000
	Protective Equipment	6,000	7,000	8,000	8,000	8,000	37,000
	Medical Equipment	3,250	3,500	3,500	3,500	3,750	17,500
	Comunications Equipment	12,000	12,000	12,500	12,500	12,500	61,500
	Radar Equipment	3,500	3,500	3,750	3,750	3,750	18,250
		-	-				-
		-	-				-
	Police Total	124,750	176,000	177,750	207,750	208,000	894,250

5 YEAR OPERATING CAPITAL

Department	Project	2023	2024	2025	2026	2027	Total
Fire	Pickup Truck						-
	Staff Vehicle	51,000		54,000	54,000		159,000
	Defibrilators	8,400					8,400
	Hydraulic/manual Rescue Tool	8,000					8,000
	Hoses	10,400					10,400
	Wellness replacement eqi	5,000					5,000
	HQ Floor Engineering review		35,000				35,000
	Air Pacs/Bottles		85,000	85,000	85,000		255,000
	Portable Radios						-
	Replacement Inflatable Rescue Boat		11,000				11,000
	Fire Total	82,800	131,000	139,000	139,000	-	491,800
EMS	Replacement Generator						-
	EMS Total	-	-	-	-	-	-
Paramedic	Medical equ - Life pak - 2011						-
	Medical equ - Life pak - 2020	-	-	-	-	-	-
	Paramedic Fly Car 500-2016 Replacement						-
	Paramedic Fly Car 500-2019 Replacement			48,675			48,675
	EMS Total	-	-	48,675	-	-	48,675
Central Dispatch	Radio						-
	Central Dispatch Total	-	-	-	-	-	-
Public Works	Sweeper			225,000			225,000
	Large Dump Truck	190,000	195,000	200,000	205,000	210,000	1,000,000
	Small Dump trucks	80,000	85,000				165,000
	Sanders	48,000	48,000	28,000	29,000	30,000	183,000
	Plows	44,000	44,000	27,000	28,000	29,000	172,000
	Tri-Axle Truck	100,000					100,000
	Pick Up Truck		55,000		60,000		115,000
	Wood chipper		55,000				55,000
	Staff Vehicle						-

5 YEAR OPERATING CAPITAL

Department	Project	2023	2024	2025	2026	2027	Total
	Public Works Total	462,000	482,000	480,000	322,000	269,000	2,015,000
Parks & Grounds	Dump Truck Replacement			75,000	75,000		150,000
	Pick Up Truck Replacement			50,000	60,000		110,000
	10 Ton Trailer						-
	Replace 5910		120,000			130,000	250,000
	Lighting	18,000					18,000
	DAR Van Replacement		75,000		75,000		150,000
	Mowers	66,000					66,000
							-
	Parks & Grounds Total	84,000	195,000	125,000	210,000	130,000	744,000
Canine Control	Mobile radios						-
	Canine Control Total	-	-	-	-	-	-
	Rounding for budget tie out						-
	Total Operating capital - Fund 001	957,550	1,173,000	982,425	986,750	844,000	4,943,725