

TOWN OF WILTON  
FY 2025 BOARD OF SELECTMEN  
BUDGET  
FEBRUARY 6 , 2024



FY 2025 Board of Selectmen Proposed Budget  
February 2024

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# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>01 - Board of Selectmen</b>								
Division/Program <b>0100 - Board of Selectmen</b>								
001-01-0100.40305	Salaries - Full Time	217,366	216,110	216,110	216,110	-	-	0.00%
001-01-0100.40310	Salaries - Part Time	30,944	57,000	57,000	57,000	-	-	0.00%
001-01-0100.40315	Overtime	8,585	4,000	4,000	4,000	-	-	0.00%
001-01-0100.40320	Longevity	-	-	-	450	450	450	100.00%
001-01-0100.40605	Social Security	19,566	21,199	21,199	22,300	1,101	1,101	5.19%
001-01-0100.40611	Defined Contribution	7,960	8,650	8,650	9,010	360	360	4.16%
001-01-0100.40615	Group Insurances	28,178	28,177	28,177	29,970	1,793	1,793	6.36%
001-01-0100.41230	Telephone	984	1,000	1,000	1,000	-	-	0.00%
001-01-0100.41505	Mileage Reimbursement	228	100	100	100	-	-	0.00%
001-01-0100.41810	Office Supplies	1,218	1,600	2,600	3,000	1,400	400	87.50%
001-01-0100.41820	Misc Expense	1,498	1,600	1,600	2,000	400	400	25.00%
001-01-0100.45115	Rent - Operating Equipment	240	500	500	500	-	-	0.00%
001-01-0100.45715	Legal Notices	239	1,000	1,000	1,000	-	-	0.00%
001-01-0100.46310	Computer Software Maint	10,210	-	-	-	-	-	0.00%
001-01-0100.47805	Contractual Services - Environmental	2,000	3,000	3,000	3,000	-	-	0.00%
001-01-0100.48705	Dues And Memberships	25,676	26,000	26,000	26,000	-	-	0.00%
<b>Division/Program 0100 - Board of Selectmen Totals</b>		<b>354,893</b>	<b>369,936</b>	<b>370,936</b>	<b>375,440</b>	<b>5,504</b>	<b>4,504</b>	<b>1.49%</b>

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>01 - Board of Selectmen</b>								
Division/Program <b>0110 - Town Administrator</b>								
001-01-0110.40305	Salaries - Full Time	158,978	190,549	190,549	190,549	-	-	0.00%
001-01-0110.40605	Social Security	12,350	14,577	14,577	14,577	-	-	0.00%
001-01-0110.40611	Defined Contribution	7,593	9,528	9,528	9,528	-	-	0.00%
001-01-0110.40615	Group Insurances	352	381	381	400	19	19	4.99%
001-01-0110.41230	Telephone	417	500	500	500	-	-	0.00%
001-01-0110.41505	Mileage Reimbursement	203	300	300	500	200	200	66.67%
001-01-0110.41510	Conferences/Seminars	558	1,000	1,000	1,000	-	-	0.00%
001-01-0110.41810	Office Supplies	-	250	250	500	250	250	100.00%
001-01-0110.48705	Dues And Memberships	-	1,200	200	1,200	-	1,000	0.00%
001-01-0110.49650	Misc Contractual Serv	129	-	-	-	-	-	0.00%
<b>Division/Program 0110 - Town Administrator Totals</b>		<b>180,582</b>	<b>218,285</b>	<b>217,285</b>	<b>218,754</b>	<b>469</b>	<b>1,469</b>	<b>0.21%</b>

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Fund	<b>001 - General Fund</b>							
	EXPENSE							
	Department/Location							
	<b>02 - Town Counsel</b>							
	Division/Program							
	<b>1000 - Town Counsel</b>							
001-02-1000.46025	Retainer	96,000	96,000	96,000	111,000	15,000	15,000	15.63%
001-02-1000.46040	Litigation	100,000	100,000	73,000	100,000	-	27,000	0.00%
	Division/Program							
	<b>1000 - Town Counsel Totals</b>	<b>196,000</b>	<b>196,000</b>	<b>169,000</b>	<b>211,000</b>	<b>15,000</b>	<b>42,000</b>	<b>7.65%</b>
	Department/Location							
	<b>02 - Town Counsel Totals</b>	<b>196,000</b>	<b>196,000</b>	<b>169,000</b>	<b>211,000</b>	<b>15,000</b>	<b>42,000</b>	<b>7.65%</b>

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Fund	<b>001 - General Fund</b>							
	EXPENSE							
	Department/Location							
	<b>03 - Board of Finance</b>							
	Division/Program							
	<b>0500 - Board Of Finance</b>							
001-03-0500.45715	Legal Notices	1,122	-	-	-	-	-	0.00%
001-03-0500.49610	Auditor/Accounting Svcs.	76,587	75,000	75,000	87,860	12,860	12,860	17.15%
	Division/Program <b>0500 - Board Of Finance Totals</b>	<b>77,709</b>	<b>75,000</b>	<b>75,000</b>	<b>87,860</b>	<b>12,860</b>	<b>12,860</b>	<b>17.15%</b>
<b>Department/Location</b>	<b>03 - Board of Finance Totals</b>	<b>77,709</b>	<b>75,000</b>	<b>75,000</b>	<b>87,860</b>	<b>12,860</b>	<b>12,860</b>	<b>17.15%</b>

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Fund <b>001 - General Fund</b>												
REVENUE												
Department/Location <b>04 - Human Resources</b>												
Division/Program <b>0200 - Town Clerk</b>												
001-04-0200.31005	Sports Licenses	16	20	20	10	(10)	(10)	-50.00%				
<div style="border: 1px solid black; padding: 5px;">                     Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Sports licenses can now be purchased online therefore the revenue is down.</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Sports licenses can now be purchased online therefore the revenue is down.
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Department Request	Sports licenses can now be purchased online therefore the revenue is down.											
001-04-0200.31010	Marriage Licenses	784	650	650	400	(250)	(250)	-38.46%				
001-04-0200.31502	Recording Fees	45,646	55,000	55,000	30,000	(25,000)	(25,000)	-45.45%				
<div style="border: 1px solid black; padding: 5px;">                     Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Recording of documents has slowed down due to high interest rates and low inventory, therefore this revenue has decreased.</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Recording of documents has slowed down due to high interest rates and low inventory, therefore this revenue has decreased.
<i>Level</i>	<i>Comment</i>											
Department Request	Recording of documents has slowed down due to high interest rates and low inventory, therefore this revenue has decreased.											
001-04-0200.31504	Conveyance Tax	904,694	800,000	800,000	400,000	(400,000)	(400,000)	-50.00%				
<div style="border: 1px solid black; padding: 5px;">                     Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Property sales have decreased due to low inventory and high interest rates, therefore this revenue has decreased.</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Property sales have decreased due to low inventory and high interest rates, therefore this revenue has decreased.
<i>Level</i>	<i>Comment</i>											
Department Request	Property sales have decreased due to low inventory and high interest rates, therefore this revenue has decreased.											
001-04-0200.31505	Farm Fund Fees	5,208	6,000	6,000	4,000	(2,000)	(2,000)	-33.33%				
001-04-0200.31506	Vital Statistics	15,615	10,000	10,000	5,000	(5,000)	(5,000)	-50.00%				
<div style="border: 1px solid black; padding: 5px;">                     Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>With the new death system funeral homes can get the certificates from their town. This will decrease our revenue for death certificates.</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	With the new death system funeral homes can get the certificates from their town. This will decrease our revenue for death certificates.
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Department Request	With the new death system funeral homes can get the certificates from their town. This will decrease our revenue for death certificates.											

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001-04-0200.31508	Other Town Clerk Fees	23,805	14,000	14,000	15,000	1,000	1,000	7.14%
001-04-0200.31511	Town Clerk MERS Recording Fee	28,196	25,000	25,000	20,000	(5,000)	(5,000)	-20.00%
<b>Division/Program 0200 - Town Clerk Totals</b>		<b>1,023,964</b>	<b>910,670</b>	<b>910,670</b>	<b>474,410</b>	<b>(436,260)</b>	<b>(436,260)</b>	<b>-47.91%</b>
<b>Department/Location 04 - Human Resources Totals</b>		<b>1,023,964</b>	<b>910,670</b>	<b>910,670</b>	<b>474,410</b>	<b>(436,260)</b>	<b>(436,260)</b>	<b>-47.91%</b>



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>04 - Human Resources</b>								
Division/Program <b>0200 - Town Clerk</b>								
001-04-0200.40305	Salaries - Full Time	242,058	227,968	227,968	231,713	3,745	3,745	1.64%
001-04-0200.40310	Salaries - Part Time	-	3,000	3,000	3,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Part time help may be needed for the August primary and November general 2024 election for absentee ballots.								
001-04-0200.40315	Overtime	2,664	5,000	5,000	5,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Needed during elections for absentee ballots. August primary and November general election. Absentee ballot volume is high especially for a Presidential election.								
001-04-0200.40320	Longevity	700	700	700	700	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      \$700.00 for 1 employee. I cannot enter it for 2025 Dept. request.								
001-04-0200.40605	Social Security	18,633	20,304	20,304	20,304	-	-	0.00%
001-04-0200.40611	Defined Contribution	13,695	12,917	12,917	14,907	1,990	1,990	15.41%
001-04-0200.40615	Group Insurances	35,602	27,910	27,910	29,306	1,396	1,396	5.00%
001-04-0200.41505	Mileage Reimbursement	196	500	500	500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i>								

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	Department Request	Reimbursement for travel to Town Clerk's conferences, meetings and school.						
001-04-0200.41510	Conferences/Seminars	1,660	1,800	1,800	2,000	200	200	11.11%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Mandatory for the Town Clerk or Asst. Town Clerk to attend 2 conference a year, CT General Statute 9-6. Educational classes.						
001-04-0200.41810	Office Supplies	758	1,700	1,700	1,900	200	200	11.76%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Miscellaneous office supplies.						
001-04-0200.41825	Computer Supplies	115	1,200	1,200	1,200	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Toner, etc.						
001-04-0200.41835	Duplicating & Photo Sup	274	450	450	450	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Printing of Charter Pamphlets, etc.						
001-04-0200.43010	Typewriters	-	200	200	-	(200)	(200)	-100.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						

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	Department Request	Maintenance of typewriters as they are still used in our office.						
001-04-0200.45110	Rent - Office Equipment	4,863	5,000	5,000	5,330	330	330	6.60%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Copiers. Printing of the indexes for land records. Copier in vault for public to copy land record books.						
001-04-0200.45715	Legal Notices	318	2,500	2,500	2,500	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Legal Notices for all elections and all other notices as required.						
001-04-0200.48705	Dues And Memberships	415	600	600	600	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Membership to Town Clerk's Assn., Fairfield County Town Clerk's Assn., New England Assn. of City & Town Clerks, etc.						
001-04-0200.48710	Printing, Binding & Publishing	1,108	2,000	2,000	2,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Scanning and microfilming of maps; vital paper and vital binders as required by State Statutes.						
001-04-0200.49010	Land Records	9,366	20,000	20,000	24,000	4,000	4,000	20.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						

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	Department Request	Indexing of land records, maps, etc. Supplies for land records. Creation of microfilm, eVerify, and storage of microfilm required by state statute.						
001-04-0200.49627	Contractual Services	18,295	22,000	22,000	22,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Cott Systems monthly fee \$1425.00 July 1, 2021-June 30, 2026. General Code for Town Ordinance and Charter, \$1195.00 per year maintenance. Approximately \$2500 to update our Code Book if needed.						
001-04-0200.49635	Vital Statistics	-	200	200	200	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Fees for attested copies of vital records, 7-76 of the CT General Statutes.						
001-04-0200.49650	Misc Contractual Serv	-	1,200	1,200	1,500	300	300	25.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Fees for Invoicecloud which are not passed on to the taxpayer.						
	<b>Division/Program 0200 - Town Clerk Totals</b>	<b>350,719</b>	<b>357,149</b>	<b>357,149</b>	<b>369,110</b>	<b>11,961</b>	<b>11,961</b>	<b>3.35%</b>
	<b>Division/Program 0600 - Human Resources</b>							
001-04-0600.40305	Salaries - Full Time	192,523	225,657	218,747	225,657	-	6,910	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Salaries for Director and Human Resources Specialist and Benefits Administrator.						
001-04-0600.40310	Salaries - Part Time	30,423	-	-	-	-	-	#DIV/0!

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001-04-0600.40320	Longevity	700	700	700	700	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Director's longevity stipend cost.								
001-04-0600.40605	Social Security	17,179	18,052	18,052	18,052	-	-	0.00%
001-04-0600.40611	Defined Contribution	2,163	3,863	3,863	3,863	-	-	0.00%
001-04-0600.40615	Group Insurances	15,014	15,901	5,978	16,696	795	10,718	5.00%
001-04-0600.41230	Telephone	492	500	500	500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost of Director's Town cell phone.								
001-04-0600.41505	Mileage Reimbursement	-	100	100	100	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Anticipated mileage costs for travel to seminar, conferences, and training.								
001-04-0600.41510	Conferences/Seminars	-	200	200	200	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Conferences sponsored by CT HR and Labor Relations associations and municipal organizations.								
001-04-0600.41515	Training	-	1,000	850	1,000	-	150	0.00%
Comments								

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	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Attendance at seminars and other training forums providing instruction and legal updates in key HR and Labor Relations issues dealing with municipal labor and employment law and benefits administration.							
001-04-0600.41805	Subscriptions & Pubs	1,223	2,000	2,000	2,000	-	-	0.00%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Subscriptions to HR and employment law newsletters and technical bulletins.							
001-04-0600.41810	Office Supplies	220	1,000	1,000	1,000	-	-	0.00%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Routine office supplies including printer toner cartridges for two printers.							
001-04-0600.46010	Labor Negotiations	13,091	10,000	25,200	20,000	10,000	(5,200)	100.00%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	The Police CBA negotiations begin in FY 2024 and may extend into FY 2024. The Fire and Teamsters CBA negotiations commence in FY 2025. Also, the Police and Fire Pension negotiations may extend into FY 2025.							
001-04-0600.46015	Consulting - Arbitrations	22,068	20,000	26,600	20,000	-	(6,600)	0.00%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	The average cost of one arbitration of a labor dispute runs \$20,000. This budget allows for the possibility that there will be at least one arbitration arising out of our labor relations with the Town's four unions.							
001-04-0600.46035	Labor Relations	17,379	20,000	19,000	20,000	-	1,000	0.00%

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Comments <i>Level</i> <i>Comment</i> Department Request      It is anticipated that the labor relations issues associated with the potential organizational, process, and policy changes in the HR and Labor Relations areas will result in continued rate of legal fees.								
001-04-0600.48705	Dues And Memberships	205	350	350	350	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      This cost is for memberships in Connecticut-based and national human resources, labor relations, and public management associations and organizations.								
001-04-0600.49650	Misc Contractual Serv	2,421	-	150	1,000	1,000	850	#DIV/0!
Comments <i>Level</i> <i>Comment</i> Department Request      This cost is for recruiting fees associated with posting vacant positions on CCM's Job Board and other commercial sites where fees are charged. We need to increase our recruiting sources and market penetration in order to identify and attract candidates for key Town positions.								
Division/Program <b>0600 - Human Resources Totals</b>		<b>315,099</b>	<b>319,323</b>	<b>323,290</b>	<b>331,118</b>	<b>11,795</b>	<b>7,828</b>	<b>3.69%</b>
Division/Program <b>0685 - HR Reserve</b>								
001-04-0685.40360	Reserve	791,512	(531,000)	(521,000)	(300,000)	231,000	221,000	-43.50%
001-04-0685.40616	Reserve for Emp Health Insurance	20,000	-	-	-	-	-	#DIV/0!
<b>Division/Program    0685 - HR Reserve Totals</b>		<b>811,512</b>	<b>(531,000)</b>	<b>(521,000)</b>	<b>(300,000)</b>	<b>231,000</b>	<b>221,000</b>	<b>-43.50%</b>
Division/Program <b>1200 - Registrar Of Voters</b>								
001-04-1200.40305	Salaries - Full Time	92,222	94,625	94,625	94,625	-	-	0.00%
001-04-1200.40310	Salaries - Part Time	6,183	9,000	9,000	9,000	-	-	0.00%
001-04-1200.40350	Temporary Help	21,557	41,000	41,000	64,500	23,500	23,500	57.32%

Comments

# Board of Selectmen Proposed Budget

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
<i>Level</i>		<i>Comment</i>						
	Department Request	increase do to 21 days of early voting staffed for a min. of 10 hrs per day as well as an increase in min. wage.						
001-04-1200.40605	Social Security	7,345	7,927	7,927	7,927	-	-	0.00%
001-04-1200.40611	Defined Contribution	4,589	4,732	4,732	4,732	-	-	0.00%
001-04-1200.40615	Group Insurances	64,847	64,815	64,815	68,056	3,241	3,241	5.00%
001-04-1200.41505	Mileage Reimbursement	678	2,000	2,000	2,000	-	-	0.00%
001-04-1200.41510	Conferences/Seminars	2,411	3,000	3,000	3,000	-	-	0.00%
001-04-1200.41515	Training	2,140	2,400	2,283	2,500	100	217	4.17%
<i>Comments</i>		<i>Comment</i>						
	Department Request	additional training required for early voting poll workers						
001-04-1200.41805	Subscriptions & Pubs	80	100	100	100	-	-	0.00%
001-04-1200.41810	Office Supplies	1,087	2,500	2,500	2,500	-	-	0.00%
001-04-1200.41830	Postage	107	-	-	-	-	-	#DIV/0!
001-04-1200.42105	Operating/General Supplies	1,914	2,500	2,500	2,000	(500)	(500)	-20.00%
<i>Comments</i>		<i>Comment</i>						
	Department Request	increase due to early voting supplies						
001-04-1200.43005	Office Furniture	-	-	117	-	-	(117)	#DIV/0!
<i>Comments</i>		<i>Comment</i>						
	Department Request	additional storage						
001-04-1200.43015	Computer Hardware	2,031	-	-	-	-	-	#DIV/0!



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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-04-1200.44205	Computer Software	-	2,000	-	-	(2,000)	-	-100.00%
001-04-1200.44235	Computer Software	-	-	2,000	2,000	2,000	-	#DIV/0!
001-04-1200.45715	Legal Notices	246	500	500	300	(200)	(200)	-40.00%
001-04-1200.48105	Maint Agreements - Equipment	2,250	3,000	3,000	3,000	-	-	0.00%
001-04-1200.48705	Dues And Memberships	170	250	250	170	(80)	(80)	-32.00%
001-04-1200.48710	Printing, Binding & Publishing	11,079	16,000	16,000	16,000	-	-	0.00%
001-04-1200.49650	Misc Contractual Serv	2,428	3,800	3,800	3,000	(800)	(800)	-21.05%
<b>Division/Program 1200 - Registrar Of Voters Totals</b>		<b>223,366</b>	<b>260,149</b>	<b>260,149</b>	<b>285,410</b>	<b>25,261</b>	<b>25,261</b>	<b>9.71%</b>
<b>Department/Location 04 - Human Resources Totals</b>		<b>1,700,696</b>	<b>405,621</b>	<b>419,588</b>	<b>685,638</b>	<b>280,017</b>	<b>266,050</b>	<b>69.03%</b>

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
REVENUE								
Department/Location <b>05 - Finance</b>								
Division/Program <b>0700 - Finance Department</b>								
001-05-0700.31522	Admin Fee - Private Duty	82,648	35,000	35,000	35,000	-	-	0.00%
001-05-0700.32560	Other Town Grants	93,135	-	-	-	-	-	#DIV/0!
001-05-0700.33005	Interest - Investments	1,041,590	600,000	600,000	600,000	-	-	0.00%
001-05-0700.33085	Unrealized Inv Gain/Loss	(10,424)	-	-	-	-	-	#DIV/0!
001-05-0700.34005	Sale of Assets	17,635	-	-	-	-	-	#DIV/0!
001-05-0700.34010	Miscellaneous Revenue	31,989	5,000	5,000	5,000	-	-	0.00%
001-05-0700.34025	MRSA Bonded Distribution	670,755	360,000	360,000	360,000	-	-	0.00%
<b>Division/Program 0700 - Finance Department Totals</b>		<b>1,927,329</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program <b>0800 - Assessor</b>								
001-05-0800.31510	Assessor Fees	197	2,500	2,500	100	(2,400)	(2,400)	-96.00%
001-05-0800.32520	Elderly Tax Relief	482	362	362	-	(362)	(362)	-100.00%
001-05-0800.32525	Veterans Exemption	1,355	2,600	2,600	-	(2,600)	(2,600)	-100.00%
Division/Program <b>0800 - Assessor Totals</b>		<b>2,034</b>	<b>5,462</b>	<b>5,462</b>	<b>100</b>	<b>(5,362)</b>	<b>(5,362)</b>	<b>-98.17%</b>
Division/Program <b>0900 - Tax Collector</b>								
001-05-0900.30505	Current Property Taxes	121,606,457	127,699,253	127,699,253	1	(127,699,252)	(127,699,252)	-100.00%
001-05-0900.30520	Motor Vehicle Supplement	828,482	800,000	800,000	900,000	100,000	100,000	12.50%
001-05-0900.30525	Back Taxes	472,214	400,000	400,000	400,000	-	-	0.00%
001-05-0900.30530	Interest And Lien Fees	388,355	250,000	250,000	250,000	-	-	0.00%
001-05-0900.32510	State Property Tax Refund	51,860	51,860	51,860	50,000	(1,860)	(1,860)	-3.59%
001-05-0900.32535	Telephone Line Tax Grant	58,370	15,000	15,000	15,000	-	-	0.00%
001-05-0900.34010	Miscellaneous Revenue	2,510	10,500	10,500	5,000	(5,500)	(5,500)	-52.38%
<b>Division/Program 0900 - Tax Collector Totals</b>		<b>123,408,248</b>	<b>129,226,613</b>	<b>129,226,613</b>	<b>1,620,001</b>	<b>(127,606,612)</b>	<b>(127,606,612)</b>	<b>-98.75%</b>
<b>Department/Location 05 - Finance Totals</b>		<b>125,337,611</b>	<b>130,232,075</b>	<b>130,232,075</b>	<b>2,620,101</b>	<b>(127,611,974)</b>	<b>(127,611,974)</b>	<b>-97.99%</b>

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>05 - Finance</b>								
Division/Program <b>0700 - Finance Department</b>								
001-05-0700.40305	Salaries - Full Time	634,321	658,710	632,210	662,518	3,808	30,308	0.58%
001-05-0700.40307	Salary Reimbursement - BOE	(130,551)	(146,350)	(146,350)	(100,000)	46,350	46,350	-31.67%
001-05-0700.40315	Overtime	7,086	2,000	2,000	2,000	-	-	0.00%
001-05-0700.40320	Longevity	1,140	1,590	1,590	1,140	(450)	(450)	-28.30%
001-05-0700.40605	Social Security	48,290	50,544	50,544	50,744	200	200	0.40%
001-05-0700.40611	Defined Contribution	21,610	21,613	21,613	22,713	1,100	1,100	5.09%
001-05-0700.40615	Group Insurances	145,355	152,927	152,927	160,573	7,646	7,646	5.00%
001-05-0700.40641	Employee Meals	893	200	200	200	-	-	0.00%
001-05-0700.41230	Telephone	1,386	1,500	1,500	1,500	-	-	0.00%
001-05-0700.41505	Mileage Reimbursement	122	100	100	100	-	-	0.00%
001-05-0700.41510	Conferences/Seminars	759	2,700	2,700	2,700	-	-	0.00%
001-05-0700.41515	Training	15,090	10,000	10,000	10,000	-	-	0.00%
001-05-0700.41810	Office Supplies	1,433	4,600	4,600	5,000	400	400	8.70%
001-05-0700.48705	Dues And Memberships	405	650	650	650	-	-	0.00%
001-05-0700.48710	Printing, Binding & Publishing	741	2,000	2,000	2,000	-	-	0.00%
001-05-0700.49650	Misc Contractual Serv	6,553	-	26,500	-	-	(26,500)	0.00%
001-05-0700.49660	Bank Charges	(862)	3,000	3,000	3,000	-	-	0.00%
<b>Division/Program 0700 - Finance Department Totals</b>		<b>753,772</b>	<b>765,784</b>	<b>765,784</b>	<b>824,838</b>	<b>59,054</b>	<b>59,054</b>	<b>7.71%</b>
Division/Program <b>0800 - Assessor</b>								
001-05-0800.40305	Salaries - Full Time	192,966	262,108	262,108	266,037	3,929	3,929	1.50%
001-05-0800.40315	Overtime	3,984	1,200	1,200	2,000	800	800	66.67%
001-05-0800.40605	Social Security	14,923	20,143	20,143	20,143	-	-	0.00%
001-05-0800.40611	Defined Contribution	10,975	14,431	14,431	15,948	1,517	1,517	10.51%
001-05-0800.40615	Group Insurances	74,033	87,221	87,221	91,582	4,361	4,361	5.00%
001-05-0800.40637	Safety Stipend	200	200	200	200	-	-	0.00%
001-05-0800.41230	Telephone	351	500	500	550	50	50	10.00%

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Comments <i>Level</i> <i>Comment</i> Department Request      Increased 10% based on pricing increases.								
001-05-0800.41505	Mileage Reimbursement	1,812	3,000	2,600	2,500	(500)	(100)	-16.67%
Comments <i>Level</i> <i>Comment</i> Department Request      Decreased since we now have a Town Vehicle used for field work.								
001-05-0800.41510	Conferences/Seminars	1,310	4,200	4,200	5,000	800	800	19.05%
Comments <i>Level</i> <i>Comment</i> Department Request      Increased based on the amount of courses that Tom, Annaleise and I will have to attend.								
001-05-0800.41805	Subscriptions & Pubs	1,540	1,540	1,830	2,360	820	530	53.25%
Comments <i>Level</i> <i>Comment</i> Department Request      There will be an increase of 26%, as well as an additional \$300 fee per user.								
001-05-0800.41810	Office Supplies	1,563	1,200	1,200	1,500	300	300	25.00%
Comments <i>Level</i> <i>Comment</i> Department Request      We never have enough funds to cover our supplies.								
001-05-0800.45715	Legal Notices	168	150	150	200	50	50	33.33%

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The cost of legal notices has increased.</p> </div>								
001-05-0800.46310	Computer Software Maint	17,940	18,000	19,560	23,000	5,000	3,440	27.78%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      To account for contract increase.</p> </div>								
001-05-0800.48705	Dues And Memberships	320	490	600	550	60	(50)	12.24%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This is to cover both state, local &amp; international assessor's dues.</p> </div>								
001-05-0800.48710	Printing, Binding & Publishing	1,964	1,900	1,900	2,100	200	200	10.53%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This is to cover the cost of our grand lists, and the increase of that cost.</p> </div>								
001-05-0800.49005	Assessment/Appraisal Serv	11,246	10,000	10,000	10,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This is for our Vision software, and to cover any increase we may have in our contract.</p> </div>								
001-05-0800.49015	Aerial Mapping	-	4,570	3,010	5,000	430	1,990	9.41%

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Comments <i>Level</i> <i>Comment</i> Department Request      This is for our assessor maps/gis maps and any increase in these costs.								
001-05-0800.49650	Misc Contractual Serv	9,783	-	-	-	-	-	0.00%
<b>Division/Program 0800 - Assessor Totals</b>		<b>345,077</b>	<b>430,853</b>	<b>430,853</b>	<b>448,670</b>	<b>17,817</b>	<b>17,817</b>	<b>4.14%</b>
Division/Program <b>0900 - Tax Collector</b>								
001-05-0900.40305	Salaries - Full Time	67,254	100,000	100,000	85,000	(15,000)	(15,000)	-15.00%
001-05-0900.40315	Overtime	825	-	-	2,000	2,000	2,000	100.00%
001-05-0900.40605	Social Security	5,143	7,700	7,700	7,700	-	-	0.00%
001-05-0900.40611	Defined Contribution	3,384	5,000	5,000	5,155	155	155	3.10%
001-05-0900.40615	Group Insurances	20,868	36,029	36,029	37,831	1,802	1,802	5.00%
001-05-0900.41230	Telephone	492	500	500	550	50	50	10.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Normal price increase.								
001-05-0900.41505	Mileage Reimbursement	-	200	200	500	300	300	150.00%
Comments <i>Level</i> <i>Comment</i> Department Request      I will be sending my Assistant to certification classes in Berlin.								
001-05-0900.41510	Conferences/Seminars	898	1,500	1,800	1,500	-	(300)	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      This amount will still cover the cost of the conference for me this year.								

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001-05-0900.41515	Training	300	650	500	800	150	300	23.08%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This is for the certification classes that a required for the Assistant Tax Collector, as well as the continuing education for me to keep my certification.</p>								
001-05-0900.41810	Office Supplies	2,097	1,875	1,875	2,000	125	125	6.67%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      We are always running out of funds to cover basic office supplies.</p>								
001-05-0900.45715	Legal Notices	140	950	800	1,200	250	400	26.32%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The cost of the legal notices has increased.</p>								
001-05-0900.48705	Dues And Memberships	150	280	280	280	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This is to cover both state and local membership dues for all of my current staff.</p>								
001-05-0900.48710	Printing, Binding & Publishing	9,082	18,000	18,000	25,000	7,000	7,000	38.89%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      We are now sending out 2nd installment bills, this increases our cost, but also increases our collection rate.</p>								

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001-05-0900.49650	Misc Contractual Serv	14,475	4,550	4,550	4,550	-	-	0.00%

Comments

*Level*

*Comment*

Department Request      This covers Invoice Cloud, we currently pay for all ACH transactions, this keeps increasing every year.

Division/Program	0900 - Tax Collector Totals	125,109	177,234	177,234	174,066	(3,168)	(3,168)	-1.79%
Division/Program	<b>2000 - Information Systems</b>							
001-05-2000.40305	Salaries - Full Time	232,078	235,355	235,355	238,075	2,720	2,720	1.16%
001-05-2000.40310	Salaries - Part Time	2,732	-	6,500	3,000	3,000	(3,500)	100.00%
001-05-2000.40315	Overtime	861	900	900	900	-	-	0.00%
001-05-2000.40320	Longevity	570	-	-	-	-	-	0.00%
001-05-2000.40605	Social Security	18,080	18,074	18,074	19,074	1,000	1,000	5.53%
001-05-2000.40611	Defined Contribution	20,787	21,182	21,182	21,700	518	518	2.45%
001-05-2000.40615	Group Insurances	42,966	42,971	42,971	45,120	2,149	2,149	5.00%
001-05-2000.41230	Telephone	56,964	80,000	80,000	84,000	4,000	4,000	5.00%
001-05-2000.41505	Mileage Reimbursement	-	250	250	250	-	-	0.00%
001-05-2000.41805	Subscriptions & Pubs	499	650	1,449	700	50	(749)	7.69%
001-05-2000.41810	Office Supplies	350	700	700	700	-	-	0.00%
001-05-2000.41825	Computer Supplies	13,924	20,000	20,000	20,000	-	-	0.00%
001-05-2000.43005	Office Furniture	258	750	750	750	-	-	0.00%
001-05-2000.43015	Computer Hardware	9,081	20,000	20,000	20,000	-	-	0.00%
001-05-2000.43021	CATV - 79	714	1,430	1,430	1,500	70	70	4.90%
001-05-2000.44235	Computer Software	1,350	2,200	2,200	2,200	-	-	0.00%
001-05-2000.46305	Computer Hardware Maint	26,972	30,000	30,000	31,500	1,500	1,500	5.00%
001-05-2000.46310	Computer Software Maint	187,683	290,000	289,201	305,000	15,000	15,799	5.17%
001-05-2000.46315	Computer Training	-	2,000	2,000	2,000	-	-	0.00%
001-05-2000.48705	Dues And Memberships	-	950	950	850	(100)	(100)	-10.53%
001-05-2000.48730	Temp. Help-Outside Agency	34,204	25,000	25,000	72,000	47,000	47,000	188.00%



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001-05-2000.49650	Misc Contractual Serv	129,143	100,000	93,500	125,000	25,000	31,500	25.00%
<b>Division/Program</b>	<b>2000 - Information Systems Totals</b>	<b>779,216</b>	<b>892,412</b>	<b>892,412</b>	<b>994,319</b>	<b>101,907</b>	<b>101,907</b>	<b>11.42%</b>
<b>Department/Location</b>	<b>05 - Finance Totals</b>	<b>2,003,174</b>	<b>2,266,283</b>	<b>2,266,283</b>	<b>2,441,893</b>	<b>175,610</b>	<b>175,610</b>	<b>7.75%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &				
Fund <b>001 - General Fund</b>												
EXPENSE												
Department/Location <b>06 - Benefits/Insurance</b>												
Division/Program <b>6100 - Employee Benefits</b>												
001-06-6100.40630	Employee Medical Exams	2,248	4,000	4,000	4,000	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Post-offer, pre-employment medical exams and drug tests.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Post-offer, pre-employment medical exams and drug tests.
<i>Level</i>	<i>Comment</i>											
Department Request	Post-offer, pre-employment medical exams and drug tests.											
001-06-6100.49650	Misc Contractual Serv	3,752	2,500	2,500	5,000	2,500	2,500	100.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Post-offer, pre-employment employment background checks.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Post-offer, pre-employment employment background checks.
<i>Level</i>	<i>Comment</i>											
Department Request	Post-offer, pre-employment employment background checks.											
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	1,100	-	-	-	-	-	0.00%				
001-06-6100.50625	Unemployment Compensation	6,369	10,000	10,000	10,000	-	-	0.00%				
001-06-6100.50645	Lump-Sum Sick Leave	100,000	100,000	100,000	100,000	-	-	0.00%				
001-06-6100.50655	OPEB	-	43,811	43,811	43,811	-	-	0.00%				
001-06-6100.59625	Other Consulting Services	6,000	5,000	5,000	5,000	-	-	0.00%				
<b>Division/Program 6100 - Employee Benefits Totals</b>		<b>119,468</b>	<b>165,311</b>	<b>165,311</b>	<b>167,811</b>	<b>2,500</b>	<b>2,500</b>	<b>1.51%</b>				
Division/Program <b>6200 - Insurance</b>												
001-06-6200.50905	Comprehensive Business	166,465	136,405	136,405	156,405	20,000	20,000	14.66%				
001-06-6200.50910	Umbrella Liability	51,458	46,868	46,868	55,403	8,535	8,535	18.21%				
001-06-6200.50915	Workers Compensation	538,909	400,000	400,000	400,000	-	-	0.00%				
001-06-6200.50920	Public Officials Liabil.	19,628	20,000	20,000	25,445	5,445	5,445	27.23%				
001-06-6200.50925	Deductible	12,845	-	-	10,000	10,000	10,000	100.00%				
001-06-6200.50935	Employee Bonds	-	1,271	1,271	1,660	389	389	30.61%				
001-06-6200.59625	Other Consulting Services	19,641	22,000	22,000	50,000	28,000	28,000	127.27%				

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	<b>Division/Program 6200 - Insurance Totals</b>	<b>808,946</b>	<b>626,544</b>	<b>626,544</b>	<b>698,913</b>	<b>72,369</b>	<b>72,369</b>	<b>11.55%</b>
	<b>Department/Location 06 - Benefits/Insurance Totals</b>	<b>928,414</b>	<b>791,855</b>	<b>791,855</b>	<b>866,724</b>	<b>74,869</b>	<b>74,869</b>	<b>9.45%</b>

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Fund <b>001 - General Fund</b>								
REVENUE								
Department/Location <b>07 - Planning and Land Use</b>								
Division/Program <b>0300 - Planning &amp; Zoning</b>								
001-07-0300.31514	Application Fees	22,592	12,000	12,000	15,000	3,000	3,000	25.00%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Planning and Zoning revenues collected from site development, special permits, zone change and zoning regulation changes                 </div>								
001-07-0300.31515	ZBA Fees	1,008	6,500	6,500	4,000	(2,500)	(2,500)	-38.46%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Fees associated with Zoning Board of Appeals applications                 </div>								
001-07-0300.31516	Sale of Regulations and Maps	-	-	-	50	50	50	#DIV/0!
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Sale of hard copies of same                 </div>								
<b>Division/Program 0300 - Planning &amp; Zoning Totals</b>		<b>23,600</b>	<b>18,500</b>	<b>18,500</b>	<b>19,050</b>	<b>550</b>	<b>550</b>	<b>2.97%</b>
Division/Program <b>1900 - Building</b>								
001-07-1900.31015	Building Permits	1,051,466	700,000	700,000	700,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Residential and Commercial building permits                 </div>								

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001-07-1900.31016	Reproduction Fees	11,680	8,000	8,000	8,000	-	-	0.00%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Fees to offset costs of records retention</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Fees to offset costs of records retention
<i>Level</i>	<i>Comment</i>											
Department Request	Fees to offset costs of records retention											
<b>Division/Program 1900 - Building Totals</b>		<b>1,063,146</b>	<b>708,000</b>	<b>708,000</b>	<b>708,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
Division/Program <b>4900 - Environmental Affairs</b>												
001-07-4900.31514	Application Fees	28,054	35,000	35,000	25,000	(10,000)	(10,000)	-28.57%				
001-07-4900.31572	Fines	250	200	200	-	(200)	(200)	-100.00%				
<b>Division/Program 4900 - Environmental Affairs Totals</b>		<b>28,304</b>	<b>35,200</b>	<b>35,200</b>	<b>25,000</b>	<b>(10,200)</b>	<b>(10,200)</b>	<b>-28.98%</b>				
Division/Program <b>5100 - Health</b>												
001-07-5100.31020	Env Health Permits/Fees	137,388	105,000	105,000	85,000	(20,000)	(20,000)	-19.05%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>The Connecticut food code will be replaced with the FDA food code in 2023. All food service establishments will be reclassified, the fee currently assigned to those establishments will decrease accordingly. The projected loss of revenue will be approximately \$1,000. However, we are seeing an uptick in the number of building additions.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	The Connecticut food code will be replaced with the FDA food code in 2023. All food service establishments will be reclassified, the fee currently assigned to those establishments will decrease accordingly. The projected loss of revenue will be approximately \$1,000. However, we are seeing an uptick in the number of building additions.
<i>Level</i>	<i>Comment</i>											
Department Request	The Connecticut food code will be replaced with the FDA food code in 2023. All food service establishments will be reclassified, the fee currently assigned to those establishments will decrease accordingly. The projected loss of revenue will be approximately \$1,000. However, we are seeing an uptick in the number of building additions.											
001-07-5100.32566	Bioterrorism	-	10,751	10,751	10,751	-	-	0.00%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>- No projected increase or decrease in PHEP funding for 2019 through 2023; end of 5 year contract. No projected increase or decrease in PHEP funding for the upcoming 5 year contract 2024 - 2029; \$10,751 per year.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	- No projected increase or decrease in PHEP funding for 2019 through 2023; end of 5 year contract. No projected increase or decrease in PHEP funding for the upcoming 5 year contract 2024 - 2029; \$10,751 per year.
<i>Level</i>	<i>Comment</i>											
Department Request	- No projected increase or decrease in PHEP funding for 2019 through 2023; end of 5 year contract. No projected increase or decrease in PHEP funding for the upcoming 5 year contract 2024 - 2029; \$10,751 per year.											
<b>Division/Program 5100 - Health Totals</b>		<b>137,388</b>	<b>115,751</b>	<b>115,751</b>	<b>95,751</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>-17.28%</b>				
<b>Department/Location 07 - Planning and Land Use Totals</b>		<b>1,252,438</b>	<b>877,451</b>	<b>877,451</b>	<b>847,801</b>	<b>(29,650)</b>	<b>(29,650)</b>	<b>-3.38%</b>				

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>07 - Planning and Land Use</b>								
Division/Program <b>0300 - Planning &amp; Zoning</b>								
001-07-0300.40305	Salaries - Full Time	373,192	388,891	388,891	394,642	5,751	5,751	1.48%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Salaries for four (4) full time employees; includes three (3) who work under union contract</p> </div>								
001-07-0300.40310	Salaries - Part Time	850	-	-	25,565	25,565	25,565	#DIV/0!
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      one (1) part time employee who works as Land Use Clerk in the Annex, working with applicants during permitting hours</p> </div>								
001-07-0300.40315	Overtime	1,968	3,000	3,000	3,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Funding for Zoning Enforcement Officer and Asst Town Planner who are required to attend night meeting or conduct after hours zoning or blight investigations. Additional funding request is due to increased number of meetings and addition of commercial blight cases.</p> </div>								
001-07-0300.40320	Longevity	1,140	1,840	1,840	1,270	(570)	(570)	-30.98%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual single payment for employees who have worked in excess of ten years for the Town of Wilton</p> </div>								
001-07-0300.40605	Social Security	28,767	29,980	29,980	29,980	-	-	0.00%

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<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Social Security costs based on projected salaries, overtime, longevity and safety stipends costs</p> </div>								
001-07-0300.40611	Defined Contribution	8,099	7,562	7,562	11,366	3,804	3,804	50.30%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Projected Town pension contribution calculated be actuary</p> </div>								
001-07-0300.40615	Group Insurances	66,591	81,323	81,323	85,389	4,066	4,066	5.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Group Insurance projections as provided by Twon Finance Dept</p> </div>								
001-07-0300.40637	Safety Stipend	400	400	400	400	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Single annual safety incentive for Asst Town Planner and Zoning Enforcement Officer per union contract</p> </div>								
001-07-0300.41230	Telephone	1,032	1,700	1,700	1,400	(300)	(300)	-17.65%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual expense, needed for communications and documenting violations.</p> </div>								
001-07-0300.41505	Mileage Reimbursement	214	350	350	400	50	50	14.29%

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Comments <i>Level</i> <i>Comment</i> Department Request      Mileage reimbursement for employee use of personal vehicles - generally for off site conferences, meetings or when Town car is unavailable.								
001-07-0300.41510	Conferences/Seminars	275	500	500	800	300	300	60.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for employee training and mandatory education programs to keep certifications.								
001-07-0300.41515	Training	77	500	500	1,000	500	500	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Educational training for ZBA and P&Z members. New state law requires 4 hours of training, some of which will need to be paid for (Example - CT Bar Assoc holds a 1 day seminar, which is \$80 per person)								
001-07-0300.41805	Subscriptions & Pubs	-	100	100	100	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Subscriptions to various professional journals and newsletters.								
001-07-0300.41810	Office Supplies	959	2,000	2,000	2,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Operating supplies for office - business cards, pens, etc								



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001-07-0300.41830	Postage	-	-	-	400	400	400	#DIV/0!
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Typically used for required notification of actions by P&amp;Z and ZBA and violations.</p> </div>								
001-07-0300.42140	Safety Supplies	-	75	75	200	125	125	166.67%
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Personal protection - tick spray, reflective vests, rain jackets, goggles - increased size and scope of construction projects mandates more protection. Need to identify as Town Employees</p> </div>								
001-07-0300.43005	Office Furniture	-	1,000	1,000	1,000	-	-	0.00%
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Replacement of deteriorated / malfunctioning office furniture</p> </div>								
001-07-0300.45715	Legal Notices	5,169	4,500	4,500	6,300	1,800	1,800	40.00%
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Needed to publish required legal notices and decisions of both P&amp;Z and ZBA, mandated by State law. Increase over last year due to increased volume and increased publishing fees</p> </div>								
001-07-0300.46030	Legal Expenses	5,546	20,000	19,000	20,000	-	1,000	0.00%
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> </div>								

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	Department Request	Funding used to defend appeals brought against Town land use boards and commissions: Also to pursue zoning enforcement action and blight cases. Increase due to volume and adding commercial blight cases.						
001-07-0300.48705	Dues And Memberships	150	1,000	1,000	800	(200)	(200)	-20.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Certification and membership dues to professional organizations, including American Planning Association, Association of Flood Plain Managers, Connection Association of Zoning Enforcement Officers						
001-07-0300.48710	Printing, Binding & Publishing	-	-	-	300	300	300	#DIV/0!
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Printing of hard copy documents, including Subdivision Regs, Zoning Regulations, Master Plan, POCD, all of which we are required to have hard copies when requested.						
001-07-0300.49605	Transcription Services	-	3,000	3,000	3,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Funding for the production of legally mandated transcripts in the event of a court appeal brought against a land use board or commission						
<b>Division/Program</b>	<b>0300 - Planning &amp; Zoning Totals</b>	<b>494,429</b>	<b>547,721</b>	<b>546,721</b>	<b>589,312</b>	<b>41,591</b>	<b>42,591</b>	<b>7.59%</b>
Division/Program	<b>1900 - Building</b>							
001-07-1900.40305	Salaries - Full Time	259,819	258,591	258,591	263,158	4,567	4,567	1.77%
001-07-1900.40315	Overtime	1,623	6,000	6,000	9,000	3,000	3,000	50.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Overtime throughout the year						

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001-07-1900.40320	Longevity	1,270	1,270	1,270	1,070	(200)	(200)	-15.75%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Longevity for 2 employees Chief Building Official and Permit Technician</p> </div>								
001-07-1900.40605	Social Security	19,763	20,241	20,241	20,241	-	-	0.00%
001-07-1900.40611	Defined Contribution	2,823	4,923	4,923	5,320	397	397	8.06%
001-07-1900.40615	Group Insurances	77,669	66,951	66,951	70,298	3,347	3,347	5.00%
001-07-1900.40637	Safety Stipend	200	200	200	200	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Stipend for 1 employee</p> </div>								
001-07-1900.41230	Telephone	1,945	2,000	2,000	2,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      2 Town cell phones and 2 iPads</p> </div>								
001-07-1900.41505	Mileage Reimbursement	392	450	450	450	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      reimbursement for various conferences throughout the year and misc town business.</p> </div>								
001-07-1900.41510	Conferences/Seminars	1,602	1,500	1,800	2,000	500	200	33.33%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> </div>								

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	<i>Level</i>							
	Department Request							
	<i>Comment</i> Conferences for staff to maintain their certifications and licensing							
001-07-1900.41805	Subscriptions & Pubs	668	800	500	800	-	300	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Misc code books and subscriptions							
001-07-1900.41810	Office Supplies	586	1,200	1,200	1,300	100	100	8.33%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Supplies for 3 full time employees							
001-07-1900.41835	Duplicating & Photo Sup	-	1,000	900	1,000	-	100	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Supplies for the maintenance of microfiche machine							
001-07-1900.41836	Reproduction Fees	126	1,200	1,200	1,200	-	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Costs associated with the retention of permitting records. Revenue line item collected under building permit fees offsets the expense							
001-07-1900.42105	Operating/General Supplies	68	200	200	300	100	100	50.00%
	<i>Comments</i>							

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	<i>Level</i>							
	Department Request							
	<i>Comment</i> Misc supplies and testing equipment for inspectors							
001-07-1900.42125	Uniform- Replacement	-	275	375	275	-	(100)	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Misc uniform items							
001-07-1900.42140	Safety Supplies	125	275	275	350	75	75	27.27%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Supplies for 2 full time employees							
001-07-1900.43005	Office Furniture	301	2,000	2,000	2,000	-	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Misc plan racks, desks and file cabinet supplies							
001-07-1900.45715	Legal Notices	(21)	-	-	-	-	-	#DIV/0!
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Legal notices for demolitions. Offset by revenue collections.							
001-07-1900.48705	Dues And Memberships	345	500	500	500	-	-	0.00%
	<i>Comments</i>							

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
<i>Level</i> <i>Comment</i> Department Request      Annual dues and memberships for staff								
001-07-1900.48710	Printing, Binding & Publishing	350	800	800	900	100	100	12.50%
Comments <i>Level</i> <i>Comment</i> Department Request      Inspection related and misc office printing.								
<b>Division/Program 1900 - Building Totals</b>		<b>369,653</b>	<b>370,376</b>	<b>370,376</b>	<b>382,362</b>	<b>11,986</b>	<b>11,986</b>	<b>3.24%</b>
Division/Program <b>4900 - Environmental Affairs</b>								
001-07-4900.40305	Salaries - Full Time	250,631	254,033	254,033	258,343	4,310	4,310	1.70%
Comments <i>Level</i> <i>Comment</i> Department Request      Salary for three (3) full time employees, including two (2) who work under union contract.								#VALUE!
001-07-4900.40310	Salaries - Part Time	3,402	10,800	10,800	11,178	378	378	3.50%
Comments <i>Level</i> <i>Comment</i> Department Request      Part Time Salaries pay for a seasonal employee to work in the Town's parks and open spaces supporting the departments environmental field work. This staff also works at Schenck's Island removing invasive plant species and caring for newly planted native plants.								
001-07-4900.40315	Overtime	1,972	2,000	2,000	2,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for the Environmental Analyst and recording Secretary to attend IWC & CC meetings from time to time and perform weekend event work including the HRRR HazWaste Events and Town-Wide Clean Up Event.								

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-07-4900.40320	Longevity	1,020	1,020	1,020	1,020	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Longevity for three qualified employees based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract.</p>								
001-07-4900.40605	Social Security	19,343	20,413	20,413	20,413	-	-	0.00%
001-07-4900.40611	Defined Contribution	10,735	10,845	10,845	11,536	691	691	6.37%
001-07-4900.40615	Group Insurances	107,991	109,405	109,405	114,875	5,470	5,470	5.00%
001-07-4900.40630	Employee Medical Exams	-	300	300	300	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Medical Exam and Background Check for Seasonal Employee</p>								
001-07-4900.40637	Safety Stipend	200	200	200	200	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Single annual safety incentive for Environmental Analyst per union contract.</p>								
001-07-4900.41230	Telephone	1,536	1,810	1,810	1,810	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This includes the data plans for two department iPads. It does not include fees for internal office phones.</p>								
001-07-4900.41505	Mileage Reimbursement	172	1,500	1,500	1,500	-	-	0.00%

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      For use of personal vehicles when the town vehicles are unavailable.</p> </div>								
001-07-4900.41510	Conferences/Seminars	350	900	900	900	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      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.</p> </div>								
001-07-4900.41805	Subscriptions & Pubs	-	-	-	250	250	250	#DIV/0!
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Subscription costs to various newspaper websites and newsletters.</p> </div>								
001-07-4900.41810	Office Supplies	1,051	2,000	2,000	2,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p> </div>								
001-07-4900.41830	Postage	-	1,300	1,300	1,400	100	100	7.69%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Postage for a mailing associated with the controlled deer hunt and additional postage for ongoing department business.</p> </div>								



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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-07-4900.41835	Duplicating & Photo Sup	159	-	-	-	-	-	#DIV/0!
001-07-4900.42140	Safety Supplies	286	300	300	300	-	-	0.00%

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.

001-07-4900.44596	Wlt Ctr Tree Project	3,112	3,300	3,300	3,300	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

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.

001-07-4900.45715	Legal Notices	1,426	3,000	3,000	3,500	500	500	16.67%
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Comments

*Level*

*Comment*

Department Request

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).

001-07-4900.46030	Legal Expenses	22,757	20,000	25,200	25,500	5,500	300	27.50%
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Comments

*Level*

*Comment*

Department Request

This figure was developed following consultation of Town Counsel.

001-07-4900.47205	Maintenance - Grounds	31,069	33,000	33,000	40,000	7,000	7,000	21.21%
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Comments

*Level*

*Comment*

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Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	Department Request	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.						
001-07-4900.47805	Contractual Services - Environmental	4,000	5,500	5,500	5,500	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	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 provides scientific advisory opinions for projects.						
001-07-4900.47810	Contractual Services - Tree Removal	-	-	-	5,000	5,000	5,000	#DIV/0!
001-07-4900.47815	Well & River Testing	9,350	4,000	4,000	4,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	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	15,103	31,200	31,200	31,200	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	HRRR contracts with the Town of Wilton to collect and properly dispose of Household Hazardous Waste.						
001-07-4900.48705	Dues And Memberships	524	625	625	650	25	25	4.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Funding used for fees associated with annual membership dues for professional organizations.						

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001-07-4900.48710	Printing, Binding & Publishing	250	-	-	-	-	-	#DIV/0!
001-07-4900.49605	Transcription Services	-	-	-	5,000	5,000	5,000	#DIV/0!

Comments

*Level*

*Comment*

Department Request

The Inland Wetlands Commission is involved in lawsuits and the courts require the Commission to provide transcripts of subject meetings.

<b>Division/Program</b>	<b>4900 - Environmental Affairs Totals</b>	<b>486,439</b>	<b>517,451</b>	<b>522,651</b>	<b>551,675</b>	<b>34,224</b>	<b>29,024</b>	<b>6.61%</b>
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Division/Program **5100 - Health**

001-07-5100.40305	Salaries - Full Time	263,034	274,917	274,917	276,601	1,684	1,684	0.61%
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Comments

*Level*

*Comment*

Department Request

Salaries for three full time employees.

001-07-5100.40310	Salaries - Part Time	91,531	43,000	43,000	100,000	57,000	57,000	132.56%
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Comments

*Level*

*Comment*

Department Request

Part-time flex-time Sanitarian (Non-Union) to provide sufficient inspections of food service establishments as required by CT Public Health code Section 19-13-B42(8-t); Supplemental salary for Public Health Emergency Preparedness Coordinator (PHEP). Hours for Community Health Assessment.

001-07-5100.40315	Overtime	1,134	10,000	10,000	10,000	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Exceptional circumstances beyond the norm would dictate the need for overtime... storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend.

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001-07-5100.40320	Longevity	570	570	570	450	(120)	(120)	-21.05%
001-07-5100.40605	Social Security	27,157	25,086	25,086	28,157	3,071	3,071	12.24%
001-07-5100.40611	Defined Contribution	17,196	20,844	20,844	22,272	1,428	1,428	6.85%
001-07-5100.40615	Group Insurances	53,207	43,646	43,646	45,828	2,182	2,182	5.00%
001-07-5100.40630	Employee Medical Exams	-	675	675	750	75	75	11.11%

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Need for new hires.

001-07-5100.40637	Safety Stipend	200	200	200	200	-	-	0.00%
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Assistant Sanitarian: Sanitarian Safety Stipend AFSCME contract benefit.

001-07-5100.41230	Telephone	1,542	2,000	2,000	1,600	(400)	(400)	-20.00%
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Cell phone/data usage contract, and accessories for DOH and staff.

001-07-5100.41505	Mileage Reimbursement	136	1,500	1,500	1,000	(500)	(500)	-33.33%
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	This account pays mileage when pursuing Town business in employee's personal vehicle. The amountt of mileage used by Assistant Town Sanitarian, Flex-Time Asst. Sanitarian, Part-time Public Health Preparedness Coordinator and/or the Director of Health. Travel will increase significantly as a result of increased attendance of educational/professional training, seminars and conferences.

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001-07-5100.41510	Conferences/Seminars	50	1,200	3,500	4,000	2,800	500	233.33%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Attending conferences deemed valuable to staying current professionally, e.g. certification, license renewal and development.</p> </div>								
001-07-5100.41515	Training	-	1,000	1,000	1,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Technical or specialized training for employees.</p> </div>								
001-07-5100.41805	Subscriptions & Pubs	363	600	600	600	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Professional Journals, Health Letters, Books, DVDs.</p> </div>								
001-07-5100.41810	Office Supplies	548	700	700	700	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.</p> </div>								
001-07-5100.42105	Operating/General Supplies	728	500	500	500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      No projected increase.</p> </div>								

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001-07-5100.42140	Safety Supplies	149	200	200	200	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc.</p>								
001-07-5100.46930	Prof Services - Medical Advisor	-	10,000	7,750	15,000	5,000	7,250	50.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Medical Advisor: Consulting for communicable disease control. Advise and support at mass dispensing or immunization clinic. The increase represents insurance coverage cost that was previously paid by PHEP grant prior to the recent cut in funding.</p>								
001-07-5100.47830	Water Sampling/Monitoring	18,620	20,500	20,500	20,500	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      1) Landfill monitoring program, semi-annual &amp; episodic sampling. Reduced number of sampling \$18,144 (down 10%). 2) Merwin Meadows &amp; YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.</p>								
001-07-5100.47835	Environmental Health Ed	-	500	200	500	-	300	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Professional organization memberships and required recertification for national and State of CT Licenses/Certifications remains unchanged through FY 2025.</p>								
001-07-5100.48705	Dues And Memberships	588	600	850	700	100	(150)	16.67%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p>								

# Board of Selectmen Proposed Budget

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	Department Request	Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 2025.						
001-07-5100.48710	Printing, Binding & Publishing	-	1,500	1,500	1,000	(500)	(500)	-33.33%
	Comments <i>Level</i> <i>Comment</i> Department Request      Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.							
001-07-5100.48730	Temp. Help-Outside Agency	-	4,000	4,000	2,500	(1,500)	(1,500)	-37.50%
	Comments <i>Level</i> <i>Comment</i> Department Request      Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.							
001-07-5100.49650	Misc Contractual Serv	15,000	7,500	7,500	10,000	2,500	2,500	33.33%
	Comments <i>Level</i> <i>Comment</i> Department Request      Total \$5,740 - currently there exists a surplus of BTI, and Briquets for mosquito control. Therefore, a portion of the budgeted funds for 2023 will be redirected on a as needed basis, to cover the cost associated with the Community Health Assessment and Community Health Improvement Plan.							
<b>Division/Program 5100 - Health Totals</b>		<b>491,754</b>	<b>471,238</b>	<b>471,238</b>	<b>544,058</b>	<b>72,820</b>	<b>72,820</b>	<b>15.45%</b>
<b>Department/Location 07 - Planning and Land Use Totals</b>		<b>1,842,275</b>	<b>1,906,786</b>	<b>1,910,986</b>	<b>2,067,407</b>	<b>160,621</b>	<b>156,421</b>	<b>8.42%</b>

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Fund <b>001 - General Fund</b>												
REVENUE												
Department/Location <b>08 - Public Works</b>												
Division/Program <b>1325 - Other Town Properties</b>												
001-08-1325.33515	Rent: Town Houses	1	-	-	-	-	-	0.00%				
001-08-1325.33525	Rent: Town Green	75,975	100,000	100,000	100,000	-	-	0.00%				
001-08-1325.33540	Rent: Radio Tower	202,845	208,060	208,060	220,731	12,671	12,671	6.09%				
<b>Division/Program 1325 - Other Town Properties</b>		<b>278,821</b>	<b>308,060</b>	<b>308,060</b>	<b>320,731</b>	<b>12,671</b>	<b>12,671</b>	<b>4.11%</b>				
Division/Program <b>3105 - Administration</b>												
001-08-3105.31025	Road Opening Permits	3,250	2,700	2,700	2,700	-	-	0.00%				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Permit fee \$250 per road opening permit</td> </tr> </tbody> </table> </div>									Level	Comment	Department Request	Permit fee \$250 per road opening permit
Level	Comment											
Department Request	Permit fee \$250 per road opening permit											
<b>Division/Program 3105 - Administration Totals</b>		<b>3,250</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
Division/Program <b>3110 - Highways</b>												
001-08-3110.32550	Town Aid Roads	314,200	316,218	316,218	316,218	-	-	0.00%				
<b>Division/Program 3110 - Highways Totals</b>		<b>314,200</b>	<b>316,218</b>	<b>316,218</b>	<b>316,218</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
<b>Department/Location 08 - Public Works Totals</b>		<b>596,271</b>	<b>626,978</b>	<b>626,978</b>	<b>639,649</b>	<b>12,671</b>	<b>12,671</b>	<b>2.02%</b>				



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>08 - Public Works</b>								
Division/Program <b>1305 - Town Hall &amp; Annex</b>								
001-08-1305.41230	Telephone	6,292	6,700	6,700	6,700	-	-	0.00%
001-08-1305.41830	Postage	18,548	25,000	25,000	25,000	-	-	0.00%
001-08-1305.41835	Duplicating & Photo Sup	4,714	5,500	5,500	5,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      copy paper supplies								
001-08-1305.42105	Operating/General Supplies	2,042	4,000	4,000	4,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      coffee, tea,, water coolers supplies,, etc.								
001-08-1305.42155	Bldg Maintenance Supp	4,708	5,000	5,000	5,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      misc. hardware & janitorial supplies								
001-08-1305.43005	Office Furniture	7,681	8,600	8,600	8,600	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      office furniture/file cabinets to replace broken or damaged. New furniture for additional office spaces								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-08-1305.45110	Rent - Office Equipment	10,395	15,500	15,500	15,500	-	-	0.00%
001-08-1305.45405	Refuse Disposal	5,434	7,725	7,725	7,950	225	225	2.91%

Comments

*Level*

*Comment*

Department Request Weekly garbage & recycling service at the Town Hall Complex & Shredding services for all Town Departments.. 3% projected increase.

001-08-1305.47210	Custodial Services	43,174	50,500	50,500	50,500	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request Daily building cleaning, floor polishing & carpet cleaning.

001-08-1305.47215	Building Repairs	92,542	100,000	100,000	150,000	50,000	50,000	50.00%
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Comments

*Level*

*Comment*

Department Request Building repairs, electrical, plumber, HVAC repairs, etc.  
Town Hall & Annex are part of the Needs Assessment - Projects to follow

001-08-1305.47220	Security System	-	700	700	1,520	820	820	117.14%
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Comments

*Level*

*Comment*

Department Request Fire alarm monitoring for Town Hall & Annex buildings

001-08-1305.48105	Maint Agreements - Equipment	1,338	1,600	1,600	1,600	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request Pitney Bowes postal machine

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-08-1305.48110	Equipment Repair & Maintenance	485	650	650	-	(650)	(650)	-100.00%
001-08-1305.48125	Equipment Testing/Cert	3,217	5,000	5,000	5,150	150	150	3.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Generator Service, Alarm monitoring for Health, Fire Extinguisher inspection/service,, boiler & hot water heater certification. 3% increase								
001-08-1305.49650	Misc Contractual Serv	-	-	-	4,800	4,800	4,800	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Stormwater monitoring for Town Hall Complex								
<b>Division/Program 1305 - Town Hall &amp; Annex Totals</b>		<b>200,569</b>	<b>236,475</b>	<b>236,475</b>	<b>291,820</b>	<b>55,345</b>	<b>55,345</b>	<b>23.40%</b>
Division/Program 1310 - Town Wide Utilities								
001-08-1310.41205	Water	33,514	47,000	47,000	48,400	1,400	1,400	2.98%
Comments <i>Level</i> <i>Comment</i> Department Request      Aquarion water for Town buildings,, Potable water for Fire Sta 2								
001-08-1310.41210	Sewer Use Charge	41,472	10,614	10,614	10,614	-	-	0.00%
001-08-1310.41215	Hydrant Service	234,464	266,728	266,728	274,800	8,072	8,072	3.03%
Comments <i>Level</i> <i>Comment</i> Department Request      Aquarion & SNEW Hydrant Service								
001-08-1310.41220	Electricity	298,489	250,000	250,000	325,400	75,400	75,400	30.16%

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Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Comments <i>Level</i> <i>Comment</i> Department Request      For all Town Buildings								
001-08-1310.41221	Renewable Sponsorship Credits	(36,567)	(29,500)	(29,500)	(29,500)	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      solar credits								
001-08-1310.41222	Renewable Energy Provider Payments	17,919	20,000	20,000	25,000	5,000	5,000	25.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Solar provider service								
001-08-1310.41225	Electricity-Street Lights	36,468	42,640	42,640	42,640	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Electricity for Street lights								
001-08-1310.41235	Fuel-Building	82,453	101,000	101,000	101,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Heating Oil for Town Buildings								
001-08-1310.41236	Building Fuel Natural Gas	25,984	26,620	26,620	27,400	780	780	2.93%

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Budget Year 2025

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Comments <i>Level</i> <i>Comment</i> Department Request      Natural Gas - Comstock								
001-08-1310.42405	Vehicle Fuel	228,841	284,520	284,520	284,520	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Diesel & 87 Octane Gasoline								
<b>Division/Program 1310 - Town Wide Utilities Totals</b>		<b>963,037</b>	<b>1,019,622</b>	<b>1,019,622</b>	<b>1,110,274</b>	<b>90,652</b>	<b>90,652</b>	<b>8.89%</b>
Division/Program <b>1325 - Other Town Properties</b>								
001-08-1325.45105	Rent - Building and Land	200	200	200	200	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      MTA yearly easement fee								
001-08-1325.47215	Building Repairs	242,338	102,000	101,550	154,000	52,000	52,450	50.98%
Comments <i>Level</i> <i>Comment</i> Department Request      Other Town properties - Wilton Center Lights, Horseshoe garage, Fire HQ & Sta 2, PD, Garage at TStation, Trackside, G & B, Etc. G&B, Fire & Sta2 are part of the needs assessment. Projects to follow								
001-08-1325.47220	Security System	-	500	500	-	(500)	(500)	-100.00%
001-08-1325.48125	Equipment Testing/Cert	3,918	4,080	4,530	4,530	450	-	11.03%
Comments <i>Level</i> <i>Comment</i>								

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	Department Request							
	Monthly diesel/gasoline tank testing OTP Annual boiler inspections							
001-08-1325.49650	Misc Contractual Serv	8,041	3,000	3,000	4,800	1,800	1,800	60.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      OTP - Stormwater testing</p> </div>								
<b>Division/Program 1325 - Other Town Properties</b>		<b>254,497</b>	<b>109,780</b>	<b>109,780</b>	<b>163,530</b>	<b>53,750</b>	<b>53,750</b>	<b>48.96%</b>
Division/Program 3105 - Administration								
001-08-3105.40305	Salaries - Full Time	516,932	545,974	545,974	550,563	4,589	4,589	0.84%
001-08-3105.40307	Salary Reimbursement - BOE	(28,000)	(29,200)	(29,200)	(29,200)	-	-	0.00%
001-08-3105.40315	Overtime	8,834	10,000	10,000	10,000	-	-	0.00%
001-08-3105.40320	Longevity	700	700	700	1,150	450	450	64.29%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Longevity pay for all employees with greater than 10 years of service.</p> </div>								
001-08-3105.40605	Social Security	39,558	42,532	42,532	42,532	-	-	0.00%
001-08-3105.40611	Defined Contribution	22,433	24,768	24,768	30,823	6,055	6,055	24.45%
001-08-3105.40615	Group Insurances	115,288	122,993	122,993	129,143	6,150	6,150	5.00%
001-08-3105.40620	Education Assistance	-	1,500	1,230	1,500	-	270	0.00%
001-08-3105.40637	Safety Stipend	200	200	200	200	-	-	0.00%
001-08-3105.41230	Telephone	4,505	4,700	4,700	6,400	1,700	1,700	36.17%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cell phone services for DPW Administration</p> </div>								

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-08-3105.41505	Mileage Reimbursement	275	400	400	400	-	-	0.00%
001-08-3105.41515	Training	-	1,000	1,000	1,000	-	-	0.00%

Comments

Level	Comment
Department Request	Required training for current & new certifications

001-08-3105.41805	Subscriptions & Pubs	-	50	50	50	-	-	0.00%
001-08-3105.41810	Office Supplies	3,168	3,800	3,800	3,800	-	-	0.00%

Comments

Level	Comment
Department Request	Writing instruments, paper, staples, Etc.

001-08-3105.41835	Duplicating & Photo Sup	-	400	400	400	-	-	0.00%
001-08-3105.42105	Operating/General Supplies	178	650	650	650	-	-	0.00%

Comments

Level	Comment
Department Request	mis. hardware supplies

001-08-3105.43015	Computer Hardware	1,050	-	-	-	-	-	0.00%
001-08-3105.44215	Communications Equipment	7,102	8,200	8,200	8,200	-	-	0.00%

Comments

Level	Comment
Department Request	GPS tracking equipment for DPW trucks

001-08-3105.44235	Computer Software	11,648	15,000	15,000	15,000	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Street Scan, AutoCad, Salamander & Annual TSta software renewals						
001-08-3105.46030	Legal Expenses	610	2,000	2,000	2,000	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Eviction storage expenses						
001-08-3105.48705	Dues And Memberships	335	350	620	950	600	330	171.43%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Professional licenses & memberships						
001-08-3105.48710	Printing, Binding & Publishing	3,877	800	800	800	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Scanning documents & maps						
001-08-3105.49620	Prof Serv-Engineer/Arch	11,926	20,000	20,000	20,000	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Outside engineering services						
001-08-3105.49650	Misc Contractual Serv	20,000	300	300	300	-	-	0.00%
<b>Division/Program 3105 - Administration Totals</b>		<b>740,618</b>	<b>777,117</b>	<b>777,117</b>	<b>796,661</b>	<b>19,544</b>	<b>19,544</b>	<b>2.51%</b>



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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-08-3110.40305	Division/Program <b>3110 - Highways</b> Salaries - Full Time	1,074,212	1,130,634	1,130,634	1,203,783	73,149	73,149	6.47%
Comments <i>Level</i> <i>Comment</i> Department Request      15 DPW Employee - 1 Non-union, 14 Teamsters								
001-08-3110.40310	Salaries - Part Time	7,580	30,000	30,000	30,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Seasonal for snow plowing								
001-08-3110.40315	Overtime	80,071	148,250	148,250	151,956	3,706	3,706	2.50%
Comments <i>Level</i> <i>Comment</i> Department Request      Teamster Contract 2.5% wage increase. <del>Contract Expires 6-30-25</del>								
001-08-3110.40320	Longevity	5,400	5,400	5,400	3,540	(1,860)	(1,860)	-34.44%
Comments <i>Level</i> <i>Comment</i> Department Request      Completion of 10 or more years of service for Non-union & Teamsters.								
001-08-3110.40321	Teamsters Sick Pay Award	400	1,500	1,500	1,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Per Teamsters Contact								

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Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &				
001-08-3110.40345	Cleaning/Clothing	6,500	7,700	7,700	7,700	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Clothing Allowance 14 employees - \$550/FY</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Clothing Allowance 14 employees - \$550/FY
<i>Level</i>	<i>Comment</i>											
Department Request	Clothing Allowance 14 employees - \$550/FY											
001-08-3110.40605	Social Security	86,388	100,657	100,657	104,293	3,636	3,636	3.61%				
001-08-3110.40611	Defined Contribution	91,609	92,843	92,843	94,773	1,930	1,930	2.08%				
001-08-3110.40614	Teamsters Pension Plan Withdrawal	132,236	132,236	132,236	132,236	-	-	0.00%				
001-08-3110.40615	Group Insurances	387,326	406,991	406,991	427,341	20,350	20,350	5.00%				
001-08-3110.40630	Employee Medical Exams	2,215	3,500	3,500	3,500	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Random Drug &amp; Alcohol Testing Program for HWY personnel</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Random Drug & Alcohol Testing Program for HWY personnel
<i>Level</i>	<i>Comment</i>											
Department Request	Random Drug & Alcohol Testing Program for HWY personnel											
001-08-3110.40637	Safety Stipend	8,500	16,800	16,800	16,800	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>14 employees - \$300/qtr./employee with no lost time injury.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	14 employees - \$300/qtr./employee with no lost time injury.
<i>Level</i>	<i>Comment</i>											
Department Request	14 employees - \$300/qtr./employee with no lost time injury.											
001-08-3110.40641	Employee Meals	3,359	7,000	7,000	7,000	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Storm related meals per Teamsters Contract</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Storm related meals per Teamsters Contract
<i>Level</i>	<i>Comment</i>											
Department Request	Storm related meals per Teamsters Contract											
001-08-3110.41230	Telephone	12,183	12,500	12,500	12,500	-	-	0.00%				

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<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cell phone service for DPW Personnel. This line item will decrease once trucks are equipped with radios.</p> </div>								
001-08-3110.41510	Conferences/Seminars	-	1,000	1,000	1,000	-	-	0.00%
001-08-3110.42105	Operating/General Supplies	3,276	4,600	4,600	4,600	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Coffee, Tea &amp; Water Cooler supplies Etc.</p> </div>								
001-08-3110.42140	Safety Supplies	10,805	12,500	12,500	13,000	500	500	4.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Boots, gloves, cones, vests, Etc.</p> </div>								
001-08-3110.42155	Bldg Maintenance Supp	5,495	7,500	7,500	7,725	225	225	3.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Janitorial supplies, filters, ceiling tiles, Etc.</p> </div>								
001-08-3110.42410	Tires	21,480	21,000	21,000	21,000	-	-	0.00%
001-08-3110.42415	Vehicle Maintenance Supp	108,382	108,000	116,000	126,000	18,000	10,000	16.67%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Vehicle Repairs parts for dump trucks, pickup trucks &amp; staff vehicles. Parts range from brake parts to batteries, Etc..</p> </div>								

# Board of Selectmen Proposed Budget

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-08-3110.42705	Road Maint.- Materials	33,213	98,100	73,982	95,300	(2,800)	21,318	-2.85%
Comments <i>Level</i> <i>Comment</i> Department Request      Process stone, asphalt, catch basins etc.								
001-08-3110.42715	Road Maintenance - Salt	133,723	227,400	227,400	234,225	6,825	6,825	3.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Road Salt with projected 3% increase								
001-08-3110.42720	Road Materials - Rails	3,027	30,000	30,000	30,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      May also use additional Rd Aid for guide rails & new sidewalks								
001-08-3110.42725	Road Materials - Tools	4,000	4,000	6,500	6,500	2,500	-	62.50%
Comments <i>Level</i> <i>Comment</i> Department Request      Chains saws & pole saws, sprayer equipment								
001-08-3110.45115	Rent - Operating Equipment	3,052	3,800	3,800	3,800	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Parts cleaner rental								

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001-08-3110.45120	Rent - Equipment Roads	-	-	3,000	3,000	3,000	-	100.00%
001-08-3110.45125	Rent - Equipment Trees	128,208	150,000	150,000	150,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Increase in diseased &amp; dying trees requiring removal in the Town Right-of-way. Costs include removal, disposal and any traffic control needed during the removal.</p> </div>								
001-08-3110.45705	Bid Notices	174	500	500	500	-	-	0.00%
001-08-3110.47210	Custodial Services	11,700	11,700	11,700	20,000	8,300	8,300	70.94%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Regular cleaning service in highway garage - 5 days/week</p> </div>								
001-08-3110.47215	Building Repairs	10,474	14,500	14,500	29,800	15,300	15,300	105.52%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Plumbing, HVAC, Electrical, Gutters &amp; minor building repairs. The Garage was part of the needs assessment. Additional projects to follow.</p> </div>								
001-08-3110.48110	Equipment Repair & Maintenance	73,795	63,900	63,900	67,100	3,200	3,200	5.01%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Equipment repair parts &amp; labor for backhoes, Loaders, Excavators, Etc.</p> </div>								
001-08-3110.48115	Vehicles- Repair/Maint	59,840	56,650	48,650	59,500	2,850	10,850	5.03%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> </div>								

# Board of Selectmen Proposed Budget

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Vehicle & Equipment Repairs that need to be sent out for repairs.							
001-08-3110.48125	Equipment Testing/Cert	1,918	5,100	5,100	5,100	-	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Garage Truck lifts, Fire Extinguishers & Fire Alarm							
001-08-3110.48130	Towing	3,449	4,400	4,400	4,400	-	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Towing service for breakdowns							
001-08-3110.49650	Misc Contractual Serv	15,319	6,000	6,000	6,000	-	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Call Before you dig services, Waste oil removal, Etc.							
001-08-3110.57525	Pavement Management	441,196	316,218	334,836	316,218	-	(18,618)	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Town Aid Road							
	<b>Division/Program 3110 - Highways Totals</b>	<b>2,970,505</b>	<b>3,242,879</b>	<b>3,242,879</b>	<b>3,401,690</b>	<b>158,811</b>	<b>158,811</b>	<b>4.90%</b>
	<b>Division/Program 3115 - Transfer Station</b>							
001-08-3115.49920	Transfer Station Oper	250,000	308,828	308,828	308,828	-	-	0.00%

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Division/Program	3115 - Transfer Station Totals	250,000	308,828	308,828	308,828	-	-	0.00%
Department/Location	08 - Public Works Totals	5,379,225	5,694,701	5,694,701	6,072,803	378,102	378,102	6.64%

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Fund <b>001 - General Fund</b>								
REVENUE								
Department/Location <b>09 - Police</b>								
Division/Program <b>2100 - Police</b>								
001-09-2100.31030	Police Permits	3,460	4,000	4,000	4,000	-	-	0.00%
001-09-2100.31524	Police Reports	2,768	2,000	2,000	2,500	500	500	25.00%
001-09-2100.31525	Fingerprinting	1,505	1,500	1,500	1,500	-	-	0.00%
001-09-2100.31526	Parking Fines	300	250	250	250	-	-	0.00%
001-09-2100.32594	Judicial Branch Revenue	20,698	8,000	8,000	10,000	2,000	2,000	25.00%
<b>Division/Program 2100 - Police Totals</b>		<b>28,731</b>	<b>15,750</b>	<b>15,750</b>	<b>18,250</b>	<b>2,500</b>	<b>2,500</b>	<b>15.87%</b>
Division/Program <b>5000 - Animal Control</b>								
001-09-5000.31035	Dog Licenses	4,672	4,500	4,500	4,500	-	-	0.00%

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Annual fees collected for dog licensing \$8/dog if spayed/neutered, \$19/dog if not (\$4 goes to State)

001-09-5000.31040	Animal Population Control	-	-	-	45	45	45	100.00%
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	\$45 fee for sterilization voucher to be used at participating veterinarians

001-09-5000.31550	Dog Impound & Quarantine	450	500	500	500	-	-	0.00%
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Fees collected for animal impound/quarantine \$5/day for quarantine \$15/day for impound



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001-09-5000.31552	Sale of Pets	-	25	25	25	-	-	0.00%

Comments

*Level*

*Comment*

Department Request

Fees collected per pet adoption  
\$5/adoption

<b>Division/Program</b>	<b>5000 - Animal Control Totals</b>	<b>5,122</b>	<b>5,025</b>	<b>5,025</b>	<b>5,070</b>	<b>45</b>	<b>45</b>	<b>0.90%</b>
<b>Department/Location</b>	<b>09 - Police Totals</b>	<b>33,853</b>	<b>20,775</b>	<b>20,775</b>	<b>23,320</b>	<b>2,545</b>	<b>2,545</b>	<b>12.25%</b>

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>09 - Police</b>								
Division/Program <b>2100 - Police</b>								
001-09-2100.40305	Salaries - Full Time	4,413,962	4,824,731	4,824,731	4,824,731	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Salary costs for 45 approved Officers and 1 Administrative Assistant.                 </div>								
001-09-2100.40306	Extra Duty Service	44,782	-	-	-	-	-	0.00%
001-09-2100.40307	Salary Reimbursement - BOE	(108,000)	(110,000)	(110,000)	(110,000)	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Per agreement with Board of Education.                 </div>								
001-09-2100.40315	Overtime	546,765	450,000	450,000	450,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Projected overtime costs based off of 5 year average trends.                 </div>								
001-09-2100.40320	Longevity	11,750	12,480	12,480	13,130	650	650	5.21%
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      The Collective Bargaining Agreement requires longevity stipends.                 </div>								
001-09-2100.40325	Shift Premium	103,971	108,000	108,000	109,000	1,000	1,000	0.93%

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Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires shift premiums. Shift Premiums are: Evenings 3.5%, Midnight 7%, Days/Evenings 2%, Evenings/Midnight 3.5%.								
001-09-2100.40330	Holiday Pay	112,865	130,000	130,000	130,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers for holidays.								
001-09-2100.40340	Education Allowance	33,000	36,000	36,000	32,000	(4,000)	(4,000)	-11.11%
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers with higher education degrees and for military service.								
001-09-2100.40345	Cleaning/Clothing	6,900	8,400	8,400	8,400	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers who wear plain clothing instead of a uniform.								
001-09-2100.40605	Social Security	370,627	425,548	425,548	425,548	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with employer contributions to Social Security.								
001-09-2100.40610	Defined Benefit	919,540	649,330	649,330	703,142	53,812	53,812	8.29%

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Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with Town's contribution to police pension plan.								
001-09-2100.40611	Defined Contribution	127,703	152,541	152,541	152,541	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with Town's contribution to police 401K plan.								
001-09-2100.40615	Group Insurances	1,066,257	1,158,997	1,158,997	1,216,947	57,950	57,950	5.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with Town's contribution to employee medical insurance.								
001-09-2100.40620	Education Assistance	10,066	32,000	32,000	30,000	(2,000)	(2,000)	-6.25%
Comments <i>Level</i> <i>Comment</i> Department Request      Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.  Baranowski - \$15,000 Razzaia - \$15,000								
001-09-2100.40630	Employee Medical Exams	9,681	12,000	12,000	16,000	4,000	4,000	33.33%
Comments <i>Level</i> <i>Comment</i>								

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	Department Request	Employee Random Drug Testing (\$4,000). New Employee Medical Exams (\$4,000). State Mandated Drug Testing for Officer Recertification, 15 Officers to be re-certified (\$5,000). State Mandated Behavioral Health Exams, 9 Officers per year (\$3,000). "						
001-09-2100.40635	Police Association Dues	537	700	700	700	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The CBA requires payment for each member in regards to this insurance.						
001-09-2100.40641	Employee Meals	161	600	600	600	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).						
001-09-2100.40650	Heart & Hypertension	202	5,000	5,000	5,000	-	-	0.00%
	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.						
001-09-2100.40930	Prof. Liability-Police	19,095	21,000	21,000	21,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	PER Statute & CBA - Employees are required to have liability insurance for any legal actions taken against them during the performance of their duties.						
001-09-2100.41230	Telephone	8,045	11,500	11,500	11,500	-	-	0.00%

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<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual Cell Phone and Tablet cellular costs - 17 Devices (\$11,000)</p> </div>								
001-09-2100.41505	Mileage Reimbursement	2,144	2,500	2,500	2,500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Per CBA when officers use personal car for town business. Rates are determined by federal government.</p> </div>								
001-09-2100.41510	Conferences/Seminars	2,616	3,250	3,250	3,250	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p> </div>								
001-09-2100.41515	Training	26,563	26,500	26,500	27,000	500	500	1.89%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Training costs are associated with several unfunded state mandated training requirements . This includes basic recruit training, officer in-service training, and regional Emergency Response Team Trainings.</p> </div>								
001-09-2100.41805	Subscriptions & Pubs	626	650	650	750	100	100	15.38%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Professional publication, journals and magazines.</p> </div>								

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001-09-2100.41810	Office Supplies	1,483	3,500	3,500	3,500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost associated with office related supplies - paper, ink cartridges, photo copy expenses.</p> </div>								
001-09-2100.41825	Computer Supplies	-	1,500	1,500	1,500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Computer supplies needed to function as a public safety agency.</p> </div>								
001-09-2100.41835	Duplicating & Photo Sup	-	400	400	-	(400)	(400)	-100.00%
001-09-2100.42105	Operating/General Supplies	20,882	27,000	27,000	27,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost of various supplies including medical equipment / supplies and other items throughout the year. We consider several vendors for the best pricing available.</p> </div>								
001-09-2100.42110	Radio Supplies	1,319	1,500	1,500	1,500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Supplies for portable and mobile radios. These include chargers, replacement batteries, mics., etc.</p> </div>								
001-09-2100.42115	Armory Supplies	64,181	26,000	26,000	27,000	1,000	1,000	3.85%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> </div>								

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	Department Request	The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT State Law. Annual Taser Plan. Emergency Response Team Annual Costs.						
001-09-2100.42125	Uniform- Replacement	24,745	25,000	25,000	25,500	500	500	2.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Uniform replacement is required for all officers per the CBA. We anticipate hiring several new officers that will require uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.						
001-09-2100.42130	Training Materials	100	-	-	-	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Included in training budget line, 2100.41515.						
001-09-2100.42155	Bldg Maintenance Supp	4,407	6,500	6,500	6,500	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Supplies purchased throughout the year used by maintenance to clean the building.						
001-09-2100.42405	Vehicle Fuel	(128)	-	-	-	-	-	0.00%
001-09-2100.42410	Tires	8,363	8,500	8,500	8,500	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	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.						
001-09-2100.42415	Vehicle Maintenance Supp	5,030	9,000	9,000	9,000	-	-	0.00%



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Comments <i>Level</i> <i>Comment</i> Department Request      The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.								
001-09-2100.43005	Office Furniture	-	2,000	2,000	2,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Used to maintain and replace office furniture as needed.								
001-09-2100.44510	Police K-9 Project	18,602	21,000	21,000	21,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.								
001-09-2100.45110	Rent - Office Equipment	5,612	7,500	7,500	7,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      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.								
001-09-2100.47210	Custodial Services	33,930	40,000	40,000	42,500	2,500	2,500	6.25%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with janitorial services for the building.								
001-09-2100.47215	Building Repairs	13,554	20,000	20,000	15,000	(5,000)	(5,000)	-25.00%

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<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      As the building ages, more repairs are likely and more frequent. The facility operates 24/7/365 and is more than 40 years old.      New police headquarters completion is anticipated in Spring 2025.</p>								
001-09-2100.47505	Road Striping and Signs	24,610	27,000	27,000	35,000	8,000	8,000	29.63%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p>								
001-09-2100.48105	Maint Agreements - Equipment	22,105	36,000	36,000	38,500	2,500	2,500	6.94%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Covers annual maintenance agreements such as:                      HVAC - \$4,800/ Cogent fingerprint system - \$3,000                      LPR - \$2,100/ Felony interview recorder - \$1,800                      NexGen - \$6,000/ ICV/BWC Video - \$0 (5/9/2026)                      PIN - \$2,000, Scheduling Software - \$3,000                      PowerDMS - \$7,500/ Training Tracker \$1,800                      Redaction Software - \$2,400                      Forensic Software \$4000</p>								
001-09-2100.48110	Equipment Repair & Maintenance	2,247	2,700	2,700	2,700	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p>								
001-09-2100.48115	Vehicles- Repair/Maint	7,116	15,000	15,000	14,000	(1,000)	(1,000)	-6.67%

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Comments <i>Level</i> <i>Comment</i> Department Request      Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.								
001-09-2100.48125	Equipment Testing/Cert	756	2,100	2,100	2,200	100	100	4.76%
Comments <i>Level</i> <i>Comment</i> Department Request      The department is required to have each radar and laser unit calibrated every six months . We currently have 10 radar units and 1 Laser.								
001-09-2100.48130	Towing	330	700	700	700	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Towing of vehicles required for investigations and breakdown of police vehicles.								
001-09-2100.48705	Dues And Memberships	3,635	3,500	3,500	3,600	100	100	2.86%
Comments <i>Level</i> <i>Comment</i> Department Request      Dues and membership fees for professional law enforcement organizations. Nespin - \$150/ CPCA - \$1000 FCTOA - \$800/ FCPC - \$100 FBINA - \$300/ ICPA - \$380 IAFCI - \$360/ Crimedex - \$400 ConnPac - \$50								
001-09-2100.48710	Printing, Binding & Publishing	1,283	2,400	2,400	2,400	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Used to purchase required forms and paperwork.								

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001-09-2100.48715	Uniform Cleaning	11,700	10,000	10,000	11,000	1,000	1,000	10.00%
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires the cleaning of police uniforms.								
001-09-2100.49007	Economic Development	483	500	500	500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the cost of Police Commission expenses.								
001-09-2100.49645	Recruitment	8,490	9,000	9,000	9,500	500	500	5.56%
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the costs associated with recruitment and promotional testing. Estimated \$8,000 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.								
<b>Division/Program 2100 - Police Totals</b>		<b>8,014,691</b>	<b>8,270,027</b>	<b>8,270,027</b>	<b>8,391,839</b>	<b>121,812</b>	<b>121,812</b>	<b>1.47%</b>
<b>Division/Program 2500 - Central Dispatch</b>								
001-09-2500.40305	Salaries - Full Time	109,137	129,019	129,019	183,022	54,003	54,003	41.86%
Comments <i>Level</i> <i>Comment</i> Department Request      Salary costs for 3 full time civilian dispatchers.								
001-09-2500.40315	Overtime	13,341	11,500	11,500	12,000	500	500	4.35%

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Comments <i>Level</i> <i>Comment</i> Department Request      Projected overtime costs based off of 5 year average trends. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.								
001-09-2500.40325	Shift Premium	343	-	-	2,000	2,000	2,000	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      The Collective Bargaining Agreement requires shift premiums. Shift Premiums are: Evening Shift 2%.								
001-09-2500.40605	Social Security	9,342	10,750	10,750	10,750	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with employer contributions to Social Security.								
001-09-2500.40611	Defined Contribution	6,091	7,741	7,741	9,808	2,067	2,067	26.70%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with Town's contribution to employee 401k plan.								
001-09-2500.40615	Group Insurances	22,392	27,520	27,520	28,896	1,376	1,376	5.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with Town's contribution to employee medical insurance.								
001-09-2500.40620	Education Assistance	-	1,500	1,500	2,000	500	500	33.33%

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
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.								
001-09-2500.41220	Electricity	-	-	-	6,000	6,000	6,000	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Electrical costs to power radio equipment at Transfer Station Communications Site. Estimated to be \$500 per month.								
001-09-2500.41230	Telephone	34,452	34,500	34,500	34,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Verizon cellular service for 15 MDT units (\$5,300). Six dedicated T-1 lines required for the Town emergency dispatch radios (\$19,000). Ten redundant Frontier telephone lines (\$4,000). One half cost of non-emergency radio system (\$6,000).								
001-09-2500.41505	Mileage Reimbursement	138	500	500	500	-	-	0.00%
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	1,196	1,500	1,500	2,000	500	500	33.33%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with all training on and off site.								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-09-2500.42105	Operating/General Supplies	1,299	1,300	1,300	1,400	100	100	7.69%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Operating supplies needed, such as copy paper and other associated computer and office supplies.</p> </div>								
001-09-2500.42110	Radio Supplies	547	550	550	-	(550)	(550)	-100.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request</p> </div>								
001-09-2500.42125	Uniform- Replacement	391	400	400	500	100	100	25.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The Department is contractually obligated to provide initial and replacement uniforms for Civilian Dispatchers.</p> </div>								
001-09-2500.44215	Communications Equipment	1,780	1,500	1,500	1,500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Equipment to replace video cameras and equipment, furniture and other associated equipment.</p> </div>								
001-09-2500.45115	Rent - Operating Equipment	19,657	21,000	21,000	23,000	2,000	2,000	9.52%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> </div>								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	Department Request Rental of Deer Run Radio Tower (\$19,907.00) Cable TV (\$2200)							
001-09-2500.46320	State Police Info System	4,000	4,500	4,500	4,500	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Cost for the COLLECT and NCIC Systems.						
001-09-2500.48105	Maint Agreements - Equipment	70,136	50,210	50,210	50,000	(210)	(210)	-0.42%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Voice Recorder - \$4,000 Radio System Motorola - \$25,000. Anticipated FY26 costs \$150,000. UASI Radio System Yearly Sustainability - 8,300 FAPERN - \$3,000 Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$2,500 AT&T Mux/DEMUX system - \$1,900 CodeRed Resident notification Software - \$11,500						
001-09-2500.48110	Equipment Repair & Maintenance	-	250	250	-	(250)	(250)	-100.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request							
001-09-2500.48715	Uniform Cleaning	-	75	75	100	25	25	33.33%
	Comments							
	<i>Level</i>	<i>Comment</i>						



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	Department Request Per Contract							
<b>Division/Program</b>	<b>2500 - Central Dispatch Totals</b>	<b>294,242</b>	<b>304,315</b>	<b>304,315</b>	<b>372,476</b>	<b>68,161</b>	<b>68,161</b>	<b>22.40%</b>
Division/Program	<b>5000 - Animal Control</b>							
001-09-5000.40305	Salaries - Full Time	83,888	83,567	83,567	91,283	7,716	7,716	9.23%
Comments								
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Per CBA							
001-09-5000.40315	Overtime	1,979	10,000	10,000	15,000	5,000	5,000	50.00%
Comments								
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	\$15,000							
001-09-5000.40605	Social Security	6,589	7,158	7,158	7,158	-	-	0.00%
001-09-5000.40611	Defined Contribution	7,516	7,522	7,522	8,001	479	479	6.37%
001-09-5000.40615	Group Insurances	353	381	381	400	19	19	4.99%
001-09-5000.40630	Employee Medical Exams	-	350	350	-	(350)	(350)	-100.00%
Comments								
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Bi-annual rabies booster, not required in FY 25							
001-09-5000.40637	Safety Stipend	200	200	200	200	-	-	0.00%
Comments								
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Per CBA							

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-09-5000.41230	Telephone	492	550	550	550	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      ACO mobile phone.								
001-09-5000.41515	Training	-	300	300	500	200	200	66.67%
Comments <i>Level</i> <i>Comment</i> Department Request      Annual training required for certification as well as career development.								
001-09-5000.41805	Subscriptions & Pubs	-	75	75	75	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Annual updates to legal manuals.								
001-09-5000.41810	Office Supplies	-	250	250	100	(150)	(150)	-60.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Paper, pens, toner								
001-09-5000.42105	Operating/General Supplies	900	1,500	1,500	1,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Day-to-day operational costs associated with ACO function.								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-09-5000.42125	Uniform- Replacement	687	1,000	1,000	1,000	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Uniform replacement, annual boot replacement per CBA.</p>								
001-09-5000.42150	Medical Supplies	-	50	50	50	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      PPE i.e. gloves, masks</p>								
001-09-5000.42155	Bldg Maintenance Supp	407	450	450	450	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Routine repair/maintenance to kennel</p>								
001-09-5000.42410	Tires	-	250	250	800	550	550	220.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Replacement tires for ACO vehicle due to wear and/or flat</p>								
001-09-5000.42415	Vehicle Maintenance Supp	-	100	100	100	-	-	0.00%
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Routine maintenance supplies for vehicle i.e. washer fluid</p>								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-09-5000.45715	Legal Notices	-	25	25	25	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Statutory requirement to publish pet adoptions in local press.</p> </div>								
001-09-5000.46905	Prof Services - Medical	-	500	500	750	250	250	50.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Veterinary care of animals in ACO custody</p> </div>								
001-09-5000.48115	Vehicles- Repair/Maint	-	500	500	500	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Repairs/Maintenance to ACO vehicle i.e. brakes</p> </div>								
001-09-5000.48705	Dues And Memberships	-	25	25	25	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      National Animal Control Association (NACA) dues</p> </div>								
001-09-5000.48710	Printing, Binding & Publishing	316	200	200	200	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Production and purchase of ACO forms, receipt books</p> </div>								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-09-5000.48715	Uniform Cleaning	800	850	850	900	50	50	5.88%
Comments <i>Level</i> <i>Comment</i> Department Request      Dry cleaning of ACO uniforms.								
001-09-5000.49650	Misc Contractual Serv	622	700	700	850	150	150	21.43%
Comments <i>Level</i> <i>Comment</i> Department Request      Courier service for the testing of animals suspected of having rabies.								
<b>Division/Program</b>	<b>5000 - Animal Control Totals</b>	<b>104,749</b>	<b>116,503</b>	<b>116,503</b>	<b>130,417</b>	<b>13,914</b>	<b>13,914</b>	<b>11.94%</b>
<b>Department/Location</b>	<b>09 - Police Totals</b>	<b>8,413,682</b>	<b>8,690,845</b>	<b>8,690,845</b>	<b>8,894,732</b>	<b>203,887</b>	<b>203,887</b>	<b>2.35%</b>

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &				
Fund <b>001 - General Fund</b>												
REVENUE												
Department/Location <b>10 - Fire</b>												
Division/Program <b>2200 - Fire</b>												
001-10-2200.31520	Fire Department Fees	7,692	9,901	9,901	25,910	16,009	16,009	161.69%				
Comments <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees
<i>Level</i>	<i>Comment</i>											
Department Request	Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees											
001-10-2200.31521	Fire Marshall Fees	17,865	17,830	17,830	-	(17,830)	(17,830)	-100.00%				
<b>Division/Program 2200 - Fire Totals</b>		<b>25,557</b>	<b>27,731</b>	<b>27,731</b>	<b>25,910</b>	<b>(1,821)</b>	<b>(1,821)</b>	<b>-6.57%</b>				
<b>Department/Location 10 - Fire Totals</b>		<b>25,557</b>	<b>27,731</b>	<b>27,731</b>	<b>25,910</b>	<b>(1,821)</b>	<b>(1,821)</b>	<b>-6.57%</b>				

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>10 - Fire</b>								
Division/Program <b>2200 - Fire</b>								
001-10-2200.40305	Salaries - Full Time	2,700,688	2,797,482	2,797,482	2,859,930	62,448	62,448	2.23%
001-10-2200.40306	Extra Duty Service	310	-	-	-	-	-	0.00%
001-10-2200.40315	Overtime	881,851	772,500	772,500	819,545	47,045	47,045	6.09%
001-10-2200.40320	Longevity	9,796	10,210	10,210	9,820	(390)	(390)	-3.82%
<div style="border: 1px solid black; padding: 5px;"> Comments  <i>Level</i>                      <i>Comment</i>  Department Request      CBA obligation (Article 6) - scaled starting with 10 years of service. Paid in first pay period of July </div>								
001-10-2200.40330	Holiday Pay	84,487	97,800	97,800	99,425	1,625	1,625	1.66%
<div style="border: 1px solid black; padding: 5px;"> Comments  <i>Level</i>                      <i>Comment</i>  Department Request      CBA obligation. 96 hrs/FF paid out biannually </div>								
001-10-2200.40335	EMT Allowance	24,650	26,650	26,650	26,650	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments  <i>Level</i>                      <i>Comment</i>  Department Request      CBA obligations (Local 2233 (Art. 31) &amp; AFSCME). Paid 1st wk of July </div>								
001-10-2200.40340	Education Allowance	10,154	13,000	13,000	13,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments  <i>Level</i>                      <i>Comment</i>  Department Request      CBA obligation (Art. 35). Paid out June each year </div>								

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001-10-2200.40355	Hazardous Material Cert	8,000	8,000	8,000	8,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      CBA obligation. \$1000/HZMT Tech in good standing with Regional Team.    Paid in last pay period of June/yr.</p> </div>								
001-10-2200.40605	Social Security	275,944	280,585	280,585	280,585	-	-	0.00%
001-10-2200.40610	Defined Benefit	201,010	32,692	32,692	66,362	33,670	33,670	102.99%
001-10-2200.40611	Defined Contribution	8,064	9,356	9,356	9,356	-	-	0.00%
001-10-2200.40615	Group Insurances	603,417	641,197	641,197	673,257	32,060	32,060	5.00%
001-10-2200.40620	Education Assistance	3,923	7,000	7,000	7,000	-	-	0.00%
001-10-2200.40630	Employee Medical Exams	16,291	30,000	30,000	30,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      CBA obligation, as well as NFPA/OSHA mandate for FFs and entry level employees.    Also pay for back to work medical evaluations after extended sick time</p> </div>								
001-10-2200.40637	Safety Stipend	200	400	400	200	(200)	(200)	-50.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      CBA obligation. (AFSCME Art. XIII) Annual \$200.00 safety stipend for Apparatus Supervisor</p> </div>								
001-10-2200.40638	Wellness Program	10,000	10,400	10,400	10,400	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      CBA Obligation (Art. 38).    FF earn based on participation and meeting wellness goals.</p> </div>								



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001-10-2200.40641	Employee Meals	-	750	750	750	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost of food/bev for extended operations, storm coverage, and other fire department events.</p> </div>								
001-10-2200.41230	Telephone	10,775	13,500	13,500	11,500	(2,000)	(2,000)	-14.81%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Includes cost of telephone service at both station, including required back up lines, mobile service and mobile data terminals on apparatus</p> </div>								
001-10-2200.41505	Mileage Reimbursement	561	500	500	500	-	-	0.00%
001-10-2200.41510	Conferences/Seminars	3,384	7,000	7,000	7,000	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Necessary training, typically held as a seminar. Budget requests reduced over previous yrs due to Zoom abilities. In preparation of new apparatus delivery, Apparatus Supervisor will be attending manufacturer apparatus training.</p> </div>								
001-10-2200.41515	Training	23,301	32,000	32,000	33,500	1,500	1,500	4.69%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Mandatory, necessary training. cost of outside instructors or use of out of town facilities (Live Fire training requirements cannot be met in Wilton, requires training in Fairfield or Stamford</p> </div>								
001-10-2200.41805	Subscriptions & Pubs	2,681	2,700	2,700	2,700	-	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> </div>								

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G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
<p><i>Level</i>      <i>Comment</i></p> <p>Department Request      Consists of required life safety codes for Fire Marshal Office as well as publications for Operations Division. Over 70% of costs are for online subscription services to NFPA where department regularly accesses fire and life safety codes. In addition Fire Officers access national standards providing guidance on consensus standards which are in effect procedures to follow.</p>								
001-10-2200.41810	Office Supplies	3,539	4,300	4,300	4,400	100	100	2.33%
001-10-2200.41815	Service Awards	100	250	250	500	250	250	100.00%
001-10-2200.41830	Postage	123	160	160	160	-	-	0.00%
<p>Comments</p> <p><i>Level</i>      <i>Comment</i></p> <p>Department Request      Includes the cost of mailing items through USPS as well as shipments using UPS, Amazon, FedEx. To the extent possible inspection invoices are generated and given to occupants post inspection, but postage will remain for those that cannot be given at field level, and for all re inspection items.</p>								
001-10-2200.42105	Operating/General Supplies	8,222	14,045	14,045	14,350	305	305	2.17%
<p>Comments</p> <p><i>Level</i>      <i>Comment</i></p> <p>Department Request      Medical supplies used in the daily support of 1000+ EMS calls, as well as rescue calls. Includes bandages, O2 masks, medical gloves, infection control supplies, other PPE, defibrillator supplies, sterile water, collars splints, etc.</p>								
001-10-2200.42125	Uniform- Replacement	24,789	26,000	26,000	26,000	-	-	0.00%
<p>Comments</p> <p><i>Level</i>      <i>Comment</i></p> <p>Department Request      Includes CBA obligatory uniform replacement stipend, as well as required items for new hires, and promotional changes (FF to Lt, Lt. to Cpt., etc.) Materials dictated by national standards for station wear.</p>								
001-10-2200.42130	Training Materials	2,953	3,000	3,000	2,750	(250)	(250)	-8.33%
<p>Comments</p>								

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<i>Level</i> <i>Comment</i> Department Request      Representing the cost of manuals/books, training materials, smoke generation supplies, mannequins, fees for junk cars, training programs, simulator programs.								
001-10-2200.42135	Fire Prevention Materials	3,434	3,500	3,500	3,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost of varied items disseminated to the public during Fire Prevention Week at Wilton schools, preschools and fire houses, tours, Senior Community Day, Amble Farm Day, Chamber of Commerce events, as well as other public fire and life safety educational materials and programs.								
001-10-2200.42150	Medical Supplies	3,892	4,500	4,500	4,900	400	400	8.89%
001-10-2200.42155	Bldg Maintenance Supp	7,307	10,100	10,100	10,100	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Charges to this account include supplies to operate two fire houses and administrative offices 24 hours a day, 365 days/year. Paper goods, towels, disinfectant, cleaners, light bulbs, cleaning supplies, sanitizers, mops, etc.								
001-10-2200.42410	Tires	11,297	8,000	8,000	8,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Cost of tires, installation, varied related expenses. Vehicle tires not replaced annually, resulting in various budget requirements year to year. All truck tires are purchased at CT State Bid pricing so to achieve lowest available pricing.								
001-10-2200.42415	Vehicle Maintenance Supp	40,076	39,000	39,000	40,000	1,000	1,000	2.56%
Comments <i>Level</i> <i>Comment</i>								

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
	Department Request	Supplies required to maintain all department vehicles, including filters, tune ups, oils, lubricants, DEF, brake parts, batteries, anti-corrosion items, cleaners, lighting, electrical parts and specialized and related costs such as On-Spot chains, No-Smoke Exhaust Filters.						
001-10-2200.43005	Office Furniture	4,890	4,000	4,000	4,000	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	To replace and purchase miscellaneous furniture for two fire department buildings, plus administration and training room. Anticipated life of furniture is 15 years.						
001-10-2200.43015	Computer Hardware	174	2,400	2,400	2,400	-	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Used to purchase replacement computer related hardware						
001-10-2200.43305	Fire/rescue Equipment	11,355	14,400	14,400	15,900	1,500	1,500	10.42%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Used to purchase replacement or new equipment for fire , rescue, EMS, Hazmat, etc. Includes nozzles, rescue harnesses, salvage covers, handlights, batteries, forcible entry equipment, saw blades, meters and related equipment.						
001-10-2200.43310	Protective Equipment	30,414	33,000	33,000	36,000	3,000	3,000	9.09%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Specialized PPE (turnout coats, trousers, boots, helmets, gloves, hoods,) required under all NFPA/OSHA standards. Avg cost of outfitting a FF is 4500. Also, all FF must have spare equipment to replace/substitute for any damaged, contaminated, soaked through). Costs have escalated over 30% in recent years.						
001-10-2200.43320	Hoses	2,500	2,500	2,500	6,000	3,500	3,500	140.00%

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Comments <i>Level</i> <i>Comment</i> Department Request      Increase to replace existing 1.75" hose on apparatus								
001-10-2200.43340	Medical Equipment	3,602	3,750	3,750	3,750	-	-	0.00%
001-10-2200.44235	Computer Software	3,000	5,500	5,500	5,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Continue to budget for annual costs of outside programming to modify FireHouse Software RMS system and other related software to improve operational information and efficiencies								
001-10-2200.44240	Operating Equipment	770	1,550	1,550	1,550	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Budget covers the contractually mandated payment for wellness equipment/sundries as well as the semi annual maintenance of equipment.								
001-10-2200.45115	Rent - Operating Equipment	5,521	8,000	8,000	7,000	(1,000)	(1,000)	-12.50%
001-10-2200.45405	Refuse Disposal	1,068	1,075	1,075	1,075	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Contract for two stations, paid per month. Also covers cost of disposal of dept. biohazard medical waste resulting from EMS calls								
001-10-2200.45710	Employee Recruitment	-	7,835	7,835	9,230	1,395	1,395	17.80%
Comments								

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<i>Level</i> <i>Comment</i> Department Request      Covers sending new uncertified hires to the CFA for training, certification. Most recent class cost is \$7485.00 + 750 in food costs. Class 74 will increase to \$7875.00. Also includes \$995 for base fee participation in Hiring Consortium for new hires - two year test cycle								
001-10-2200.46305	Computer Hardware Maint	-	500	500	500	-	-	0.00%
001-10-2200.46310	Computer Software Maint	8,458	23,000	23,000	23,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Annual maintance upgrades, replacement of specific FD software packages, such as RMS software, Mobile Eyes, NexGen, CAD interface software, PSTrax								
001-10-2200.47210	Custodial Services	500	1,500	1,500	1,500	-	-	0.00%
001-10-2200.47215	Building Repairs	9,764	10,000	10,000	10,000	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Covers repairs to both station, with the exception of certain mechanicals (HVAC, etc) Account can be used for overhead doors, electrical, plumbing, built in appliances, structural repairs								
001-10-2200.47220	Security System	3,168	2,500	2,500	-	(2,500)	(2,500)	-100.00%
001-10-2200.47225	Boiler & Air Cond Repair	4,511	7,500	7,500	7,500	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Recurring repairs and maintenance to HVAC systems at 2 fire stations, training and administration								
001-10-2200.47510	Maintain Traffic Signals	-	-	3,125	2,850	2,850	(275)	100.00%
Comments								

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	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Account is for maintenance and repairs to Opticom preemption equipment mounted on traffic control devices in Wilton							
001-10-2200.48110	Equipment Repair & Maintenance	6,680	8,000	8,000	9,000	1,000	1,000	12.50%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Covers repairs to varied electrical, battery and gas powered equipment, including hydraulic ad pneumatic rescue equipment, generators, thermal imaging cameras, meters, SCBA etc. Increase due to SCBA repairs. FD has delayed replacement program (capital) and these costs associated with delay.							
001-10-2200.48115	Vehicles- Repair/Maint	45,608	41,000	37,875	44,000	3,000	6,125	7.32%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	This account is used for all service, emergency repair and maintenance that requires specialized equipment or facilities beyond what can be provided in house.							
001-10-2200.48120	Maint Comm Equip	4,945	5,500	5,500	4,500	(1,000)	(1,000)	-18.18%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Specialized replacement parts, labor for portable, mobile, facility radios, batteries designed to work in hazardous atmospheres. Including reprogramming charges by Motorola multiple times a year due to personnel changes, apparatus changes.							
001-10-2200.48125	Equipment Testing/Cert	20,065	24,200	24,200	25,576	1,376	1,376	5.69%
	Comments							
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Cost of mandated testing (OSHA/NFPA) for fire apparatus and equipment (meters, ladders, pumps, aerial, hose, rescue equipment). Vendor prices continue to escalate							
001-10-2200.48705	Dues And Memberships	4,599	5,600	5,600	5,600	-	-	0.00%

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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Inter-local Agreement - Fairfield County Hazmat membership for Town of Wilton, as well as membership for Chief, DC, Fire Marshal, DFM and Apparatus Supervisor.						
001-10-2200.48710	Printing, Binding & Publishing	785	875	875	850	(25)	(25)	-2.86%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Covers cost of specialized forms such as EMS Patient Care Reports, OT approval forms, enveloped, stationary						
001-10-2200.48715	Uniform Cleaning	6,833	8,000	8,000	8,000	-	-	0.00%
001-10-2200.49645	Recruitment	367	8,000	8,000	8,000	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Promotional Process costs (CBA obligations) and costs for panelists. Anticipated running at least one promotional exam in next three fiscal cycles. By contract, list is only good for one year.						
001-10-2200.49650	Misc Contractual Serv	28,614	32,000	32,000	32,000	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Includes agreement with Norwalk Hospital re: employee recertification training, required by CBA and state law. 2x/week wellness instructors (wellness a CBA obligation) and other as needed outside vendors. FY24 saw price increase for vendors.						
<b>Division/Program 2200 - Fire Totals</b>		<b>5,193,408</b>	<b>5,168,762</b>	<b>5,168,762</b>	<b>5,359,421</b>	<b>190,659</b>	<b>190,659</b>	<b>3.69%</b>
Division/Program <b>2205 - Cert</b>								
001-10-2205.49650	Misc Contractual Serv	13,184	13,250	13,300	-	(13,250)	(13,300)	-100.00%



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<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Moved to Emergency Management Department, 001-18-2206.48150</p> </div>								
<b>Division/Program</b>	<b>2205 - Cert Totals</b>	<b>13,184</b>	<b>13,250</b>	<b>13,300</b>	<b>-</b>	<b>(13,250)</b>	<b>(13,300)</b>	<b>-100.00%</b>
<b>Department/Location</b>	<b>10 - Fire Totals</b>	<b>5,206,591</b>	<b>5,182,012</b>	<b>5,182,062</b>	<b>5,359,421</b>	<b>177,409</b>	<b>177,359</b>	<b>3.42%</b>

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Fund <b>001 - General Fund</b>												
REVENUE												
Department/Location <b>11 - Parks and Recreation</b>												
Division/Program <b>1315 - Comstock</b>												
001-11-1315.31546	Comstock	10,335	7,500	7,500	9,000	1,500	1,500	20.00%				
<b>Division/Program 1315 - Comstock Totals</b>		<b>10,335</b>	<b>7,500</b>	<b>7,500</b>	<b>9,000</b>	<b>1,500</b>	<b>1,500</b>	<b>20.00%</b>				
Division/Program <b>4110 - Recreation Programs</b>												
001-11-4110.31538	Self-Sustaining	205	-	-	-	-	-	0.00%				
<b>Division/Program 4110 - Recreation Programs Totals</b>		<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
Division/Program <b>4125 - Dial-A-Ride</b>												
001-11-4125.31548	Dial-A-Ride Fees	4,673	4,000	4,000	4,500	500	500	12.50%				
<b>Division/Program 4125 - Dial-A-Ride Totals</b>		<b>4,673</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>500</b>	<b>500</b>	<b>12.50%</b>				
Division/Program <b>4150 - Swimming</b>												
001-11-4150.31530	Swimming	40,946	50,000	50,000	50,000	-	-	0.00%				
<b>Division/Program 4150 - Swimming Totals</b>		<b>40,946</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
Division/Program <b>4160 - Parks &amp; Grounds</b>												
001-11-4160.31547	Facility Usage	5,990	5,000	5,000	17,000	12,000	12,000	240.00%				
<b>Division/Program 4160 - Parks &amp; Grounds Totals</b>		<b>5,990</b>	<b>5,000</b>	<b>5,000</b>	<b>17,000</b>	<b>12,000</b>	<b>12,000</b>	<b>240.00%</b>				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Field Use Rentals</td> </tr> </tbody> </table> </div>									Level	Comment	Department Request	Field Use Rentals
Level	Comment											
Department Request	Field Use Rentals											
001-11-4160.37244	Stadium Lighting	68,907	13,000	13,000	15,000	2,000	2,000	15.38%				
<b>Division/Program 4160 - Parks &amp; Grounds Totals</b>		<b>74,897</b>	<b>18,000</b>	<b>18,000</b>	<b>32,000</b>	<b>14,000</b>	<b>14,000</b>	<b>77.78%</b>				
<b>Department/Location 11 - Parks and Recreation Totals</b>		<b>131,056</b>	<b>79,500</b>	<b>79,500</b>	<b>95,500</b>	<b>16,000</b>	<b>16,000</b>	<b>20.13%</b>				

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Fund <b>001 - General Fund</b>												
EXPENSE												
Department/Location <b>11 - Parks and Recreation</b>												
Division/Program <b>1315 - Comstock</b>												
001-11-1315.40310	Salaries - Part Time	21,588	30,000	30,000	30,000	-	-	0.00%				
001-11-1315.40315	Overtime	7,097	2,200	2,200	3,000	800	800	36.36%				
001-11-1315.40605	Social Security	2,185	2,295	2,295	2,295	-	-	0.00%				
001-11-1315.41230	Telephone	953	900	900	900	-	-	0.00%				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Emergency Phone in the elevator</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Emergency Phone in the elevator
<i>Level</i>	<i>Comment</i>											
Department Request	Emergency Phone in the elevator											
001-11-1315.42150	Medical Supplies	-	400	400	400	-	-	0.00%				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>First Aide Supplies for the building</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	First Aide Supplies for the building
<i>Level</i>	<i>Comment</i>											
Department Request	First Aide Supplies for the building											
001-11-1315.42155	Bldg Maintenance Supp	12,967	16,000	16,000	17,000	1,000	1,000	6.25%				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Paper Products, soap, cleaning supplies, etc for the building</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Paper Products, soap, cleaning supplies, etc for the building
<i>Level</i>	<i>Comment</i>											
Department Request	Paper Products, soap, cleaning supplies, etc for the building											
001-11-1315.45405	Refuse Disposal	4,919	5,000	5,000	5,150	150	150	3.00%				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Trash and recycling pick up for the building</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Trash and recycling pick up for the building
<i>Level</i>	<i>Comment</i>											
Department Request	Trash and recycling pick up for the building											

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001-11-1315.47210	Custodial Services	86,287	90,000	90,000	92,700	2,700	2,700	3.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Sub Contracted Custodial daily cleanings, seasonal deep cleans, etc								
001-11-1315.47215	Building Repairs	66,325	68,000	87,500	100,000	32,000	12,500	47.06%
001-11-1315.47220	Security System	3,485	3,500	-	3,250	(250)	3,250	-7.14%
Comments <i>Level</i> <i>Comment</i> Department Request      security monitoring and annual system testing for Comstock								
001-11-1315.48125	Equipment Testing/Cert	723	1,500	1,500	2,200	700	700	46.67%
Comments <i>Level</i> <i>Comment</i> Department Request      Annual Kitchen Hood Cleaning    \$540.00 Annual Kitchen Hood Fire Suppression Testing \$360 Annual Fire Extinguisher Testing    \$100 Annual Sprinkler System Testing    \$1,200								
<b>Division/Program 1315 - Comstock Totals</b>		<b>206,528</b>	<b>219,795</b>	<b>235,795</b>	<b>256,895</b>	<b>37,100</b>	<b>21,100</b>	<b>16.88%</b>
Division/Program <b>4105 - Park &amp; Recreation Admin.</b>								
001-11-4105.40305	Salaries - Full Time	167,275	169,689	169,689	171,533	1,844	1,844	1.09%
001-11-4105.40315	Overtime	3,131	3,000	3,000	3,200	200	200	6.67%
001-11-4105.40320	Longevity	1,400	1,400	1,400	1,400	-	-	0.00%
001-11-4105.40605	Social Security	12,964	13,211	13,211	13,211	-	-	0.00%
001-11-4105.40615	Group Insurances	49,796	49,803	49,803	52,293	2,490	2,490	5.00%
001-11-4105.41230	Telephone	2,071	2,750	2,750	2,500	(250)	(250)	-9.09%

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Comments <i>Level</i> <i>Comment</i> Department Request      Staff cell phones								
001-11-4105.41505	Mileage Reimbursement	71	150	150	150	-	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request      reimbursement for use of private vehicles for municipal work								
001-11-4105.41510	Conferences/Seminars	735	1,500	1,480	1,700	200	220	13.33%
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for 4 staff to attend Connecticut Recreation and Parks Conference, and to send Parks crew to training								
001-11-4105.41810	Office Supplies	2,490	2,750	2,750	3,000	250	250	9.09%
Comments <i>Level</i> <i>Comment</i> Department Request      General office supplies for P&R								
001-11-4105.45110	Rent - Office Equipment	3,663	4,500	4,500	4,200	(300)	(300)	-6.67%
Comments <i>Level</i> <i>Comment</i> Department Request      P&R copier lease and monthly copy cost								
001-11-4105.48705	Dues And Memberships	380	400	420	450	50	30	12.50%

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Comments <i>Level</i> <i>Comment</i> Department Request      Membership to CRPA								
<b>Division/Program 4105 - Park &amp; Recreation Admin.</b>		<b>243,976</b>	<b>249,153</b>	<b>249,153</b>	<b>253,637</b>	<b>4,484</b>	<b>4,484</b>	<b>1.80%</b>
Division/Program <b>4110 - Recreation Programs</b>								
001-11-4110.40305	Salaries - Full Time	156,248	158,299	158,299	177,971	19,672	19,672	12.43%
001-11-4110.40315	Overtime	17,674	7,500	7,500	7,000	(500)	(500)	-6.67%
001-11-4110.40320	Longevity	700	700	700	700	-	-	0.00%
001-11-4110.40605	Social Security	13,264	12,684	12,684	14,264	1,580	1,580	12.46%
001-11-4110.40611	Defined Contribution	4,991	5,160	5,160	5,574	414	414	8.02%
001-11-4110.40615	Group Insurances	42,948	44,639	44,639	46,871	2,232	2,232	5.00%
001-11-4110.40637	Safety Stipend	400	400	400	400	-	-	0.00%
001-11-4110.41505	Mileage Reimbursement	126	200	200	200	-	-	0.00%
001-11-4110.42105	Operating/General Supplies	14,176	16,000	16,000	16,000	-	-	0.00%
001-11-4110.42415	Vehicle Maintenance Supp	690	800	800	800	-	-	0.00%
001-11-4110.43615	Recreation Equipment	6,168	7,000	7,000	7,500	500	500	7.14%
001-11-4110.46610	Contractual Services - Entertainment	1,960	4,000	5,000	6,000	2,000	1,000	50.00%
001-11-4110.48115	Vehicles- Repair/Maint	3,312	3,000	2,000	3,000	-	1,000	0.00%
001-11-4110.49810	Reimb To GenL Fund	(116,000)	(220,000)	(220,000)	(120,000)	100,000	100,000	-45.45%
<b>Division/Program 4110 - Recreation Programs Totals</b>		<b>146,657</b>	<b>40,382</b>	<b>40,382</b>	<b>166,280</b>	<b>125,898</b>	<b>125,898</b>	<b>311.77%</b>
Division/Program <b>4125 - Dial-A-Ride</b>								
001-11-4125.40305	Salaries - Full Time	91,707	91,385	91,385	95,720	4,335	4,335	4.74%
001-11-4125.40310	Salaries - Part Time	-	-	-	26,520	26,520	26,520	#DIV/0!

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Part Time Ride Scheduler/Dispatcher

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
001-11-4125.40315	Overtime	762	1,000	1,000	1,000	-	-	0.00%
001-11-4125.40320	Longevity	700	700	700	700	-	-	0.00%
001-11-4125.40605	Social Security	6,968	7,067	7,067	7,168	101	101	1.43%
001-11-4125.40611	Defined Contribution	4,107	4,113	4,113	4,348	235	235	5.71%
001-11-4125.40615	Group Insurances	58,630	60,908	60,908	63,953	3,045	3,045	5.00%
001-11-4125.40637	Safety Stipend	400	800	800	800	-	-	0.00%
001-11-4125.41230	Telephone	840	800	800	850	50	50	6.25%

Comments

Level	Comment
Department Request	Cell Phones for 3 drivers

001-11-4125.42410	Tires	-	1,500	1,500	1,500	-	-	0.00%
001-11-4125.42415	Vehicle Maintenance Supp	506	750	750	750	-	-	0.00%
001-11-4125.48110	Equipment Repair & Maintenance	278	500	500	-	(500)	(500)	-100.00%
001-11-4125.48115	Vehicles- Repair/Maint	8,494	8,000	8,000	8,500	500	500	6.25%

Comments

Level	Comment
Department Request	Maintenance to 3 Dial-A-Ride vehicles

Division/Program	4125 - Dial-A-Ride Totals	173,392	177,523	177,523	211,809	34,286	34,286	19.31%
Division/Program	<b>4150 - Swimming</b>							
001-11-4150.40310	Salaries - Part Time	74,453	92,160	92,160	92,160	-	-	0.00%
001-11-4150.40315	Overtime	1,936	4,500	4,500	4,500	-	-	0.00%
001-11-4150.40605	Social Security	5,837	7,051	7,051	7,051	-	-	0.00%
001-11-4150.40630	Employee Medical Exams	-	3,000	3,000	3,000	-	-	0.00%
001-11-4150.41515	Training	1,188	2,000	2,000	2,000	-	-	0.00%
001-11-4150.42105	Operating/General Supplies	5,899	6,000	6,000	6,000	-	-	0.00%
001-11-4150.42125	Uniform- Replacement	822	1,750	1,750	2,000	250	250	14.29%

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001-11-4150.45115	Rent - Operating Equipment	375	750	750	1,260	510	510	68.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>1 portable for 9 months x \$140.00 per month = \$1,260</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	1 portable for 9 months x \$140.00 per month = \$1,260
<i>Level</i>	<i>Comment</i>											
Department Request	1 portable for 9 months x \$140.00 per month = \$1,260											
001-11-4150.47205	Maintenance - Grounds	3,249	4,000	4,000	4,500	500	500	12.50%				
001-11-4150.47215	Building Repairs	5,380	7,500	4,500	8,000	500	3,500	6.67%				
001-11-4150.48710	Printing, Binding & Publishing	3,327	2,600	2,600	2,750	150	150	5.77%				
001-11-4150.49627	Contractual Services	4,910	5,200	5,200	5,500	300	300	5.77%				
<b>Division/Program 4150 - Swimming Totals</b>		<b>107,376</b>	<b>136,511</b>	<b>133,511</b>	<b>138,721</b>	<b>2,210</b>	<b>5,210</b>	<b>1.62%</b>				
Division/Program <b>4155 - Tennis</b>												
001-11-4155.42105	Operating/General Supplies	947	2,250	2,250	2,250	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>New Nets, center straps, rollers etc</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	New Nets, center straps, rollers etc
<i>Level</i>	<i>Comment</i>											
Department Request	New Nets, center straps, rollers etc											
001-11-4155.45115	Rent - Operating Equipment	-	1,000	1,000	1,260	260	260	26.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>1 Portable x 9 months March to November x \$140.00 per month = \$1,260</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	1 Portable x 9 months March to November x \$140.00 per month = \$1,260
<i>Level</i>	<i>Comment</i>											
Department Request	1 Portable x 9 months March to November x \$140.00 per month = \$1,260											
001-11-4155.48110	Equipment Repair & Maintenance	-	2,500	2,500	2,500	-	-	0.00%				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Repairs to fencing, lights, etc</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Repairs to fencing, lights, etc
<i>Level</i>	<i>Comment</i>											
Department Request	Repairs to fencing, lights, etc											



# Board of Selectmen Proposed Budget

Budget Year 2025

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	<b>Division/Program 4155 - Tennis Totals</b>	<b>947</b>	<b>5,750</b>	<b>5,750</b>	<b>6,010</b>	<b>260</b>	<b>260</b>	<b>4.52%</b>
Division/Program	<b>4160 - Parks &amp; Grounds</b>							
001-11-4160.40305	Salaries - Full Time	377,238	382,650	382,650	391,011	8,361	8,361	2.19%
001-11-4160.40310	Salaries - Part Time	9,475	24,000	24,000	24,000	-	-	0.00%
001-11-4160.40315	Overtime	52,546	50,000	50,000	50,000	-	-	0.00%
001-11-4160.40320	Longevity	2,100	2,100	2,100	2,100	-	-	0.00%
001-11-4160.40605	Social Security	32,961	34,934	34,934	34,934	-	-	0.00%
001-11-4160.40611	Defined Contribution	11,431	11,830	11,830	13,431	1,601	1,601	13.53%
001-11-4160.40615	Group Insurances	166,400	170,088	170,088	178,592	8,504	8,504	5.00%
001-11-4160.40630	Employee Medical Exams	-	1,200	1,200	-	(1,200)	(1,200)	-100.00%
001-11-4160.40637	Safety Stipend	600	600	600	1,000	400	400	66.67%
001-11-4160.40641	Employee Meals	705	1,200	1,200	1,200	-	-	0.00%
001-11-4160.41230	Telephone	986	3,600	3,600	1,200	(2,400)	(2,400)	-66.67%
001-11-4160.41510	Conferences/Seminars	-	200	200	200	-	-	0.00%
001-11-4160.42105	Operating/General Supplies	96,539	90,000	90,000	90,000	-	-	0.00%
001-11-4160.42125	Uniform- Replacement	8,340	8,250	8,250	9,000	750	750	9.09%
001-11-4160.42140	Safety Supplies	1,049	1,500	1,500	1,500	-	-	0.00%
001-11-4160.42155	Bldg Maintenance Supp	-	1,000	1,000	-	(1,000)	(1,000)	-100.00%
001-11-4160.42410	Tires	2,335	4,000	4,250	4,000	-	(250)	0.00%
001-11-4160.42415	Vehicle Maintenance Supp	25,221	25,000	25,000	28,000	3,000	3,000	12.00%
001-11-4160.43610	Mowers & Trimmers	358	6,000	6,000	6,000	-	-	0.00%
001-11-4160.43615	Recreation Equipment	3,424	8,000	8,000	8,000	-	-	0.00%
001-11-4160.45405	Refuse Disposal	3,872	4,250	4,250	4,500	250	250	5.88%
001-11-4160.47205	Maintenance - Grounds	5,261	6,000	6,000	6,000	-	-	0.00%
001-11-4160.47210	Custodial Services	6,320	7,500	7,500	8,000	500	500	6.67%

Comments

*Level*

*Comment*

Department Request

Custodial Service for the Stadium

# Board of Selectmen Proposed Budget

Budget Year 2025

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001-11-4160.47215	Building Repairs	7,195	12,000	9,000	12,000	-	3,000	0.00%
001-11-4160.47810	Contractual Services - Tree Removal	-	-	-	19,000	19,000	19,000	100.00%
001-11-4160.48110	Equipment Repair & Maintenance	3,491	3,700	3,450	3,700	-	250	0.00%
001-11-4160.48115	Vehicles- Repair/Maint	10,659	15,000	15,000	15,000	-	-	0.00%
001-11-4160.49625	Other Consulting Services	122,704	139,000	129,000	120,000	(19,000)	(9,000)	-13.67%
<b>Division/Program 4160 - Parks &amp; Grounds Totals</b>		<b>951,210</b>	<b>1,013,602</b>	<b>1,000,602</b>	<b>1,032,368</b>	<b>18,766</b>	<b>31,766</b>	<b>1.85%</b>
<b>Department/Location 11 - Parks and Recreation Totals</b>		<b>1,830,086</b>	<b>1,842,716</b>	<b>1,842,716</b>	<b>2,065,720</b>	<b>223,004</b>	<b>223,004</b>	<b>12.10%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

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Fund	<b>001 - General Fund</b>							
	REVENUE							
	Department/Location							
	<b>12 - Social Services</b>							
	Division/Program							
	<b>5600 - Social Services</b>							
001-12-5600.32542	Youth Svcs.Bureau Grant	32,155	32,155	32,155	32,155	-	-	0.00%
	<b>Division/Program 5600 - Social Services Totals</b>	<b>32,155</b>	<b>32,155</b>	<b>32,155</b>	<b>32,155</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
	Division/Program							
	<b>5605 - Senior Center</b>							
001-12-5605.31575	Senior Center Fees	2,934	-	-	1,300	1,300	1,300	100.00%
	<b>Division/Program 5605 - Senior Center Totals</b>	<b>2,934</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	
	<b>Department/Location 12 - Social Services Totals</b>	<b>35,089</b>	<b>32,155</b>	<b>32,155</b>	<b>33,455</b>	<b>1,300</b>	<b>1,300</b>	<b>4.04%</b>

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>12 - Social Services</b>								
Division/Program <b>5600 - Social Services</b>								
001-12-5600.40305	Salaries - Full Time	253,294	254,251	254,251	256,284	2,033	2,033	0.80%
001-12-5600.40310	Salaries - Part Time	54,060	57,262	57,262	57,262	(0)	(0)	0.00%
001-12-5600.40320	Longevity	700	-	-	700	700	700	#DIV/0!
001-12-5600.40605	Social Security	23,113	23,831	23,831	24,840	1,009	1,009	4.24%
001-12-5600.40611	Defined Contribution	15,493	15,304	15,304	25,062	9,758	9,758	63.77%
001-12-5600.40615	Group Insurances	101,646	101,662	101,662	106,745	5,083	5,083	5.00%
001-12-5600.41230	Telephone	533	450	450	410	(40)	(40)	-8.89%
001-12-5600.41505	Mileage Reimbursement	362	600	600	400	(200)	(200)	-33.33%
001-12-5600.41510	Conferences/Seminars	4,144	4,584	4,584	1,800	(2,784)	(2,784)	-60.73%

Comments	
Level	Comment
Department Request	Decreased due to staff MSW completed and various free trainings via Zoom.

001-12-5600.41810	Office Supplies	1,401	1,300	1,300	1,500	200	200	15.38%
001-12-5600.45110	Rent - Office Equipment	1,936	2,112	2,112	2,112	-	-	0.00%
001-12-5600.48705	Dues And Memberships	352	360	395	380	20	(15)	5.56%
001-12-5600.49630	Transportation Services	3,299	4,800	4,800	16,000	11,200	11,200	233.33%

Comments	
Level	Comment
Department Request	Norwalk Transit transportation for eligible residents with varying needs.

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001-12-5600.49650	Misc Contractual Serv	11,297	20,000	19,965	25,000	5,000	5,035	25.00%

Comments

*Level*

*Comment*

Department Request      Counseling assistance, which can vary greatly.

Division/Program	5600 - Social Services Totals	471,630	486,515	486,515	518,495	31,980	31,980	6.57%
Division/Program	<b>5605 - Senior Center</b>							
001-12-5605.40305	Salaries - Full Time	51,650	52,996	52,996	52,996	-	-	0.00%
001-12-5605.40605	Social Security	3,869	4,055	4,055	4,255	200	200	4.93%
001-12-5605.40611	Defined Contribution	2,570	2,650	2,650	4,250	1,600	1,600	60.38%
001-12-5605.40615	Group Insurances	26,972	26,973	26,973	28,322	1,349	1,349	5.00%
001-12-5605.41505	Mileage Reimbursement	197	200	200	200	-	-	0.00%
001-12-5605.41810	Office Supplies	288	200	188	200	-	12	0.00%
001-12-5605.41830	Postage	2,406	2,400	2,730	3,500	1,100	770	45.83%

Comments

*Level*

*Comment*

Department Request      Postage increase.

001-12-5605.42105	Operating/General Supplies	16,511	18,000	17,670	25,000	7,000	7,330	38.89%
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Comments

*Level*

*Comment*

Department Request      Providing more luncheons and special events for seniors.

001-12-5605.46610	Contractual Services - Entertainment	30,771	33,000	32,870	33,000	-	130	0.00%
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Comments

*Level*

*Comment*

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	Department Request	Regularly scheduled classes for seniors.						
001-12-5605.48710	Printing, Binding & Publishing	210	2,250	2,380	3,400	1,150	1,020	51.11%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Increased costs of publishing newsletter.						
<b>Division/Program</b>	<b>5605 - Senior Center Totals</b>	<b>135,446</b>	<b>142,724</b>	<b>142,712</b>	<b>155,123</b>	<b>12,399</b>	<b>12,411</b>	<b>8.69%</b>
<b>Department/Location</b>	<b>12 - Social Services Totals</b>	<b>607,076</b>	<b>629,239</b>	<b>629,227</b>	<b>673,618</b>	<b>44,379</b>	<b>44,391</b>	<b>7.05%</b>

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>13 - Ambler Farm</b>								
Division/Program <b>1330 - Ambler Farm</b>								
001-13-1330.40905	Comprehen. Business Pol.	-	2,850	2,850	2,850	-	-	0.00%
001-13-1330.41220	Electricity	9,747	8,000	8,000	8,000	-	-	0.00%
001-13-1330.41235	Fuel-Building	11,184	14,000	14,000	14,000	-	-	0.00%
001-13-1330.45405	Refuse Disposal	1,638	900	900	900	-	-	0.00%
001-13-1330.47205	Maintenance - Grounds	3,818	6,300	6,300	16,300	10,000	10,000	158.73%
<b>Division/Program 1330 - Ambler Farm Totals</b>		<b>26,387</b>	<b>32,050</b>	<b>32,050</b>	<b>42,050</b>	<b>10,000</b>	<b>10,000</b>	<b>31.20%</b>
<b>Department/Location 13 - Ambler Farm Totals</b>		<b>26,387</b>	<b>32,050</b>	<b>32,050</b>	<b>42,050</b>	<b>10,000</b>	<b>10,000</b>	<b>31.20%</b>

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Fund	<b>001 - General Fund</b>							
	EXPENSE							
	Department/Location							
	<b>14 - Library</b>							
	Division/Program							
	<b>6300 - Library</b>							
001-14-6300.56615	Prof Services	2,894,761	2,977,471	2,967,471	3,028,162	50,691	60,691	1.70%
	<b>Division/Program 6300 - Library Totals</b>	<b>2,894,761</b>	<b>2,977,471</b>	<b>2,967,471</b>	<b>3,028,162</b>	<b>50,691</b>	<b>60,691</b>	<b>1.70%</b>
	<b>Department/Location 14 - Library Totals</b>	<b>2,894,761</b>	<b>2,977,471</b>	<b>2,967,471</b>	<b>3,028,162</b>	<b>50,691</b>	<b>60,691</b>	<b>1.70%</b>



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>15 - Nursing and Home Care</b>								
Division/Program <b>5200 - Nursing &amp; Homecare</b>								
001-15-5200.46905	Prof Services - Medical	937,013.00	965,123.00	965,123.00	965,123.00	-	-	-
001-15-5200.46910	Private School Services	2,009.00	6,000.00	6,000.00	6,000.00	-	-	-
001-15-5200.46935	Unfunded Nursing & Home Care	-	1,500.00	1,500.00	1,500.00	-	-	-
<b>Division/Program 5200 - Nursing &amp; Homecare Totals</b>		<b>939,022.00</b>	<b>972,623.00</b>	<b>972,623.00</b>	<b>972,623.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department/Location 15 - Nursing and Home Care</b>		<b>939,022.00</b>	<b>972,623.00</b>	<b>972,623.00</b>	<b>972,623.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Fund	<b>001 - General Fund</b>							
	EXPENSE							
	Department/Location							
	<b>16 - Trackside</b>							
	Division/Program							
	<b>5610 - Trackside</b>							
001-16-5610.56615	Prof Services	15,000	-	-	20,000	20,000	20,000	100.00%
	<b>Division/Program 5610 - Trackside Totals</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.00%</b>
	<b>Department/Location 16 - Trackside Totals</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.00%</b>

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Fund	<b>001 - General Fund</b>							
	REVENUE							
	Department/Location							
	<b>17 - Other</b>							
	Division/Program							
	<b>2305 - Paramedic Service</b>							
001-17-2305.39732	Advanced Life Support Fund	95,593	100,000	100,000	100,000	-	-	0.00%
	<b>Division/Program 2305 - Paramedic Service Totals</b>	<b>95,593</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
	<b>Department/Location 17 - Other Totals</b>	<b>95,593</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>17 - Other</b>								
Division/Program <b>1100 - Probate Court</b>								
001-17-1100.45105	Rent - Building and Land	17,259	20,000	20,000	20,000	-	-	0.00%
<b>Division/Program 1100 - Probate Court Totals</b>		<b>17,259</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program <b>2300 - Emergency Medical Service</b>								
001-17-2300.40905	Comprehen. Business Pol.	21,702	20,000	23,642	26,000	6,000	2,358	30.00%
001-17-2300.40915	Workers Compensation	7,352	15,000	15,000	7,500	(7,500)	(7,500)	-50.00%
001-17-2300.41515	Training	11,509	8,000	4,358	12,000	4,000	7,642	50.00%
001-17-2300.42150	Medical Supplies	5,365	9,000	9,000	10,000	1,000	1,000	11.11%
001-17-2300.42405	Vehicle Fuel	11,071	7,000	7,000	7,000	-	-	0.00%
001-17-2300.48105	Maint Agreements - Equipment	5,000	5,000	5,000	5,000	-	-	0.00%
001-17-2300.49680	CMED services	33,000	36,000	36,000	37,000	1,000	1,000	2.78%
<b>Division/Program 2300 - Emergency Medical Service</b>		<b>94,999</b>	<b>100,000</b>	<b>100,000</b>	<b>104,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4.50%</b>
Division/Program <b>2305 - Paramedic Service</b>								
001-17-2305.40905	Comprehen. Business Pol.	2,589	8,250	8,250	8,113	(137)	(137)	-1.66%
001-17-2305.41810	Office Supplies	325	-	-	-	-	-	0.00%
001-17-2305.42150	Medical Supplies	2,772	5,500	5,500	6,000	500	500	9.09%
001-17-2305.42405	Vehicle Fuel	3,411	4,000	4,000	5,000	1,000	1,000	25.00%
001-17-2305.44215	Communications Equipment	94	5,000	5,000	5,500	500	500	10.00%
001-17-2305.46905	Prof Services - Medical	259,500	259,500	259,500	259,500	-	-	0.00%
001-17-2305.48105	Maint Agreements - Equipment	685	4,000	4,000	2,596	(1,404)	(1,404)	-35.10%
001-17-2305.48115	Vehicles- Repair/Maint	1,552	3,500	3,500	6,815	3,315	3,315	94.71%
001-17-2305.49625	Other Consulting Services	-	3,000	3,000	1,947	(1,053)	(1,053)	-35.10%
001-17-2305.49680	CMED services	21,296	21,902	21,902	23,000	1,098	1,098	5.01%
<b>Division/Program 2305 - Paramedic Service Totals</b>		<b>292,224</b>	<b>314,652</b>	<b>314,652</b>	<b>318,471</b>	<b>3,819</b>	<b>3,819</b>	<b>1.21%</b>
Division/Program <b>2400 - Georgetown Fire District</b>								
001-17-2400.49315	Georgetown Fire District	502,768	510,000	510,000	510,000	-	-	0.00%
<b>Division/Program 2400 - Georgetown Fire District</b>		<b>502,768</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

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Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Division/Program	<b>6400 - Route 7 Bus Service</b>							
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	-	-	0.00%
	<b>Division/Program 6400 - Route 7 Bus Service Totals</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program	<b>6605 - Economic Development</b>							
001-17-6605.49007	Economic Development	28,714	30,000	30,000	30,000	-	-	0.00%
	<b>Division/Program 6605 - Economic Development</b>	<b>28,714</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program	<b>6615 - Wilton Garden Club</b>							
001-17-6615.49009	Wilton Garden Club	5,000	5,000	5,000	5,000	-	-	0.00%
	<b>Division/Program 6615 - Wilton Garden Club Totals</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
	<b>Department/Location 17 - Other Totals</b>	<b>945,963</b>	<b>984,652</b>	<b>984,652</b>	<b>992,971</b>	<b>8,319</b>	<b>8,319</b>	<b>0.84%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund	<b>001 - General Fund</b>							
	EXPENSE							
Department/Location	<b>18 - Emergency Management</b>							
Division/Program	<b>2206 - Emergency Management</b>							
001-18-2206.41515	Training	-	-	-	5,000	5,000	5,000	100.00
001-18-2206.42105	Operating/General Supplies	-	-	-	1,000	1,000	1,000	100.00
001-18-2206.48150	CERT	-	-	-	13,250	13,250	13,250	100.00
<b>Division/Program</b>	<b>2206 - Emergency Management</b>	-	-	-	<b>19,250</b>	<b>19,250</b>	<b>19,250</b>	<b>100.00</b>
<b>Department/Location</b>	<b>18 - Emergency Management</b>	-	-	-	<b>19,250</b>	<b>19,250</b>	<b>19,250</b>	<b>100.00</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund	<b>001 - General Fund</b>							
	EXPENSE							
Department/Location	<b>20 - Construction Management</b>							
Division/Program	<b>3200 - Construction Management</b>							
001-20-3200.40305	Salaries - Full Time	94,235	96,562	96,562	203,199	106,637	106,637	110%
001-20-3200.40310	Salaries - Part Time	26,447	32,500	32,500	32,500	-	-	0%
001-20-3200.40605	Social Security	9,213	9,873	9,873	15,544	5,671	5,671	57%
001-20-3200.40611	Defined Contribution	8,694	8,691	8,691	15,691	7,000	7,000	81%
001-20-3200.40615	Group Insurances	29,088	29,093	29,093	50,548	21,455	21,455	74%
<b>Division/Program</b>	<b>3200 - Construction Management</b>	<b>167,677</b>	<b>176,719</b>	<b>176,719</b>	<b>317,482</b>	<b>140,763</b>	<b>140,763</b>	<b>80%</b>
<b>Department/Location</b>	<b>20 - Construction Management</b>	<b>167,677</b>	<b>176,719</b>	<b>176,719</b>	<b>317,482</b>	<b>140,763</b>	<b>140,763</b>	<b>80%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>76 - Debt Service</b>								
Division/Program <b>7600 - Debt Service</b>								
001-76-7600.44805	Principal	7,200,000	8,369,002	8,369,002	7,805,000	(564,002)	(564,002)	-6.74%
001-76-7600.44810	Interest Bonds	2,346,875	2,179,556	2,119,556	2,379,891	200,335	260,335	9.19%
001-76-7600.44815	Interest Amortization	(733,205)	(696,668)	(696,668)	(385,417)	311,251	311,251	-44.68%
001-76-7600.44820	Issuance Costs	91,207	-	60,000	70,000	70,000	10,000	100.00%
001-76-7600.44835	Debt Service - Sewers	120,333	108,612	108,612	106,268	(2,344)	(2,344)	-2.16%
<b>Division/Program 7600 - Debt Service Totals</b>		<b>9,025,210</b>	<b>9,960,502</b>	<b>9,960,502</b>	<b>9,975,742</b>	<b>15,240</b>	<b>15,240</b>	<b>0.15%</b>
<b>Department/Location 76 - Debt Service Totals</b>		<b>9,025,210</b>	<b>9,960,502</b>	<b>9,960,502</b>	<b>9,975,742</b>	<b>15,240</b>	<b>15,240</b>	<b>0.15%</b>



**5 YEAR OPERATING CAPITAL**

<b>Department</b>	<b>Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Town Clerk	Office Furniture	10,000	10,000	22,000	10,000	-	52,000
	Town Clerk Total	10,000	10,000	22,000	10,000	-	52,000
							-
Planning & Zoning	Master Planning / POCD	25,000	175,000		175,000	25,000	400,000
	Planning & Zoning Total	25,000	175,000	-	175,000	25,000	400,000
Information Systems	Computer Software	10,000	10,000	10,000	10,000	10,000	50,000
	Computer Hardware	10,000	225,000	10,000	10,000	10,000	265,000
	GIS	2,000	2,000	2,000	2,000	2,000	10,000
	Disaster Recovery						-
	Fiber Backbone			380,000			380,000
	Information Systems Total	22,000	237,000	402,000	22,000	22,000	705,000
Assessor	2028 Revaluation Services	100,000	100,000	100,000	100,000	100,000	500,000
		100,000	100,000	100,000	100,000	100,000	500,000
Registrar of Voters	Tabulators						-
	Registrars Total	-	-	-	-	-	-
Police	Vehicles	120,000	135,000	150,000	160,000	160,000	725,000
	Protective Equipment	9,000	10,000	12,000	12,000	12,000	55,000
	Medical Equipment	3,500	3,500	4,000	4,000	4,500	19,500
	Communications Equipment	12,000	12,500	13,000	13,000	14,000	64,500
	Radar Equipment	3,500	3,750	3,750	4,000	4,000	19,000
	Police Total	148,000	164,750	182,750	193,000	194,500	883,000

**5 YEAR OPERATING CAPITAL**

<b>Department</b>	<b>Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Fire	Staff Vehicle				65,000	65,000	130,000
	Fire Apparatus	40,000	40,000				80,000
	HQ enclosure - app. Supervisor				100,000		100,000
	Hoses	14,000	14,000				28,000
	Station 2 - Trench drain repair/reconnect			50,000			50,000
	HQ Floor Engineering review			45,000			45,000
	Air Pacs/Bottles	111,333	111,333	111,333			333,999
	Replacement Inflatable Rescue Boat		19,000				19,000
	No Smoke Filters	11,000	11,000				22,000
	Thermal Engine Cameras				33,000		33,000
	<b>Fire Total</b>	<b>176,333</b>	<b>195,333</b>	<b>206,333</b>	<b>198,000</b>	<b>65,000</b>	<b>840,999</b>
Paramedic	Medical equ - Life pak - 2020	-	-	24,013	-	-	24,013
	2305 Medical equ - Life pak - 2022	-	-	-	-	24,983	24,983
	Paramedic Fly Car 500-2019 Replacement	-	48,675	-	-	-	48,675
	Paramedic Fly Car 500-2023 Replacement	-	-	-	-	-	-
		<b>EMS Total</b>	<b>-</b>	<b>48,675</b>	<b>24,013</b>	<b>-</b>	<b>24,983</b>

**5 YEAR OPERATING CAPITAL**

<b>Department</b>	<b>Project</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Public Works	Sweeper		225,000				225,000
	Tractor	135,000					135,000
	Large Dump Truck	250,000	275,000	300,000	300,000	325,000	1,450,000
	Small Dump trucks	95,000		95,000		105,000	295,000
	Sanders	60,000	66,000	72,000	72,000	72,000	342,000
	Plows	45,000	56,000	60,000	60,000	60,000	281,000
	Pick Up Truck		60,000		65,000		125,000
	Pond Dredging	80,000	80,000	80,000	80,000	80,000	400,000
	<b>Public Works Total</b>	<b>665,000</b>	<b>762,000</b>	<b>607,000</b>	<b>577,000</b>	<b>642,000</b>	<b>3,253,000</b>
Parks & Grounds	Dump Truck Replacement	110,000				130,000	240,000
	Pick Up Truck Replacement	100,000	60,000		100,000		260,000
	Replace 16 ft Mower			130,000			130,000
	Quad	20,000			25,000		45,000
	DAR Van Replacement		90,000		100,000		190,000
	Tennis Court Repainting	92,020				50,000	142,020
	Mowers			80,000			80,000
	Tractor					150,000	150,000
	<b>Parks &amp; Grounds Total</b>	<b>322,020</b>	<b>150,000</b>	<b>210,000</b>	<b>225,000</b>	<b>330,000</b>	<b>1,237,020</b>
Transfer Station	Rolloff Truck	98,000					98,000
							-
	<b>Parks &amp; Grounds Total</b>	<b>98,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,000</b>
	Rounding for budget tie out						-
	<b>Total Operating capital - Fund 001</b>	<b>1,566,353</b>	<b>1,842,758</b>	<b>1,754,096</b>	<b>1,500,000</b>	<b>1,403,483</b>	<b>8,066,690</b>

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Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>90 - Capital</b>								
Division/Program <b>9002 - Town Clerk</b>								
001-90-9002.53005	Office Furniture	-	10,000	10,000	10,000	-	-	0.00%
<b>Division/Program 9002 - Town Clerk Totals</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program <b>9003 - Planning &amp; Zoning</b>								
001-90-9003.59652	Misc Contractual Svcs	-	75,000	125,000	25,000	(50,000)	(100,000)	-66.67%
<b>Division/Program 9003 - Planning &amp; Zoning Totals</b>		<b>-</b>	<b>75,000</b>	<b>125,000</b>	<b>25,000</b>	<b>(50,000)</b>	<b>(100,000)</b>	<b>-66.67%</b>
Division/Program <b>9008 - Assessor</b>								
001-90-9008.59005	Assessment/Appraisal Serv	-	100,000	231,788	100,000	-	(131,788)	0.00%
<b>Division/Program 9008 - Assessor Totals</b>		<b>-</b>	<b>100,000</b>	<b>231,788</b>	<b>100,000</b>	<b>-</b>	<b>(131,788)</b>	<b>0.00%</b>
Division/Program <b>9012 - Registrars Of Voters</b>								
001-90-9012.53005	Office Furniture	-	-	10,000	-	-	(10,000)	100.00%
001-90-9012.54205	Voting Equipment	-	90,000	80,000	-	(90,000)	(80,000)	-100.00%
<b>Division/Program 9012 - Registrars Of Voters Totals</b>		<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>-100.00%</b>
Division/Program <b>9020 - Information Systems</b>								
001-90-9020.53015	Computer Hardware	12,136	-	137,253	10,000	10,000	(127,253)	100.00%
001-90-9020.54216	Fiber Backbone	-	1	1	-	(1)	(1)	-100.00%
001-90-9020.54235	Computer Software	18,614	-	277,075	10,000	10,000	(267,075)	100.00%
001-90-9020.54298	Disaster Recovery	-	-	50,000	-	-	(50,000)	0.00%
001-90-9020.54299	GIS	1,783	-	17,000	2,000	2,000	(15,000)	100.00%
001-90-9020.59625	Other Consulting Services	15,489	-	14,511	-	-	(14,511)	0.00%

Comments

Level	Comment
Department Request	\$90,000 for Cannondale Master Plan (24) \$25,000 of Zoning Reg Eval & Recommendations (25) \$175,000 Zoning Reg Rewrite and Reorg (26)

# Board of Selectmen Proposed Budget

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<b>Division/Program</b>	<b>9020 - Information Systems Totals</b>	<b>48,021</b>	<b>1</b>	<b>495,840</b>	<b>22,000</b>	<b>21,999</b>	<b>(473,840)</b>	<b>100.00%</b>
Division/Program	<b>9021 - Police</b>							
001-90-9021.53310	Protective Equipment	6,545	6,000	6,000	9,000	3,000	3,000	50.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Cost for replacement of bullet proof vests. The department also applies for a 50% matching grant which may offset these costs. Estimated 14 vest to purchase at \$1200 per vest. This includes newly hired officers.						
001-90-9021.53340	Medical Equipment	639	3,500	6,111	3,500	-	(2,611)	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Defibrillator replacement program. Need to replace one per year. Manufacturer recommends 8 year lifespan.						
001-90-9021.53380	Radar Equipment	3,250	3,500	3,750	3,500	-	(250)	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Annual replacement of radar unit.						
001-90-9021.54215	Communications Equipment	11,977	12,000	12,023	12,000	-	(23)	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Mobile Data Terminal replacement rotation for computers in police cruisers.						
001-90-9021.54510	Police Vehicles Use	(109,601)	120,000	555,233	120,000	-	(435,233)	0.00%

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<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Purchase and trade in of police 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 cost and also benefit the environment.</p>								
<b>Division/Program 9021 - Police Totals</b>		<b>(87,190)</b>	<b>145,000</b>	<b>583,117</b>	<b>148,000</b>	<b>3,000</b>	<b>(435,117)</b>	<b>2.07%</b>
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Original capital budget estimates to complete this project over a 3-year period was \$93,000 per year for a total of \$279,000. Inflation, supply chain has caused a sharp rise in pricing increasing. This is an average cost after receiving pricing from separate vendors. This is an adjusted increase of \$57,000 for the project.</p>								
<b>Division/Program 9022 - Fire</b>								
001-90-9022.53015	Computer Hardware	1,764	-	5,368	-	-	(5,368)	0.00%
001-90-9022.53305	Fire/Rescue Equipment	12,156	-	7,678	111,333	111,333	103,655	100.00%
<b>Division/Program 9022 - Fire Totals</b>		<b>41,672</b>	<b>78,800</b>	<b>145,228</b>	<b>176,333</b>	<b>97,533</b>	<b>31,105</b>	<b>123.77%</b>
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Original capital budget estimates to complete this project over a 3-year period was \$93,000 per year for a total of \$279,000. Inflation, supply chain has caused a sharp rise in pricing increasing. This is an average cost after receiving pricing from separate vendors. This is an adjusted increase of \$57,000 for the project.</p>								
<b>Division/Program 9023 - Emergency Medical Service</b>								
001-90-9023.44523	Generator	-	-	20,000	-	-	(20,000)	0.00%
<b>Division/Program 9023 - Emergency Medical Service</b>		<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>(20,000)</b>	<b>0.00%</b>
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Original capital budget estimates to complete this project over a 3-year period was \$93,000 per year for a total of \$279,000. Inflation, supply chain has caused a sharp rise in pricing increasing. This is an average cost after receiving pricing from separate vendors. This is an adjusted increase of \$57,000 for the project.</p>								
<b>Division/Program 9024 - Paramedic Service</b>								
001-90-9024.53340	Medical Equipment	14,145	-	21,842	-	-	(21,842)	0.00%
001-90-9024.54553	Paramedic Fly Car	39,714	-	7,014	-	-	(7,014)	0.00%
<b>Division/Program 9024 - Paramedic Service Totals</b>		<b>53,859</b>	<b>-</b>	<b>28,856</b>	<b>-</b>	<b>-</b>	<b>(28,856)</b>	<b>0.00%</b>

# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Division/Program <b>9031 - Public Works</b>								
001-90-9031.53642	Tractor	-	-	-	135,000	135,000	135,000	100.00%
001-90-9031.53970	Wood Chipper	-	-	85,260	-	-	(85,260)	0.00%
001-90-9031.54520	Staff Vehicles	34,434	-	-	-	-	-	0.00%
001-90-9031.54555	Dump Trucks - Large	-	205,000	440,127	250,000	45,000	(190,127)	21.95%
001-90-9031.54556	Tri-Axle Dump Truck	-	-	100,000	-	-	(100,000)	0.00%
001-90-9031.54557	Dump Trucks - Small	55,869	90,000	90,000	95,000	5,000	5,000	5.56%
001-90-9031.54560	Sanders	-	54,000	83,341	60,000	6,000	(23,341)	11.11%
001-90-9031.54574	Excavator	-	-	18,885	-	-	(18,885)	0.00%
001-90-9031.54575	Plows	-	48,000	60,000	45,000	(3,000)	(15,000)	-6.25%
001-90-9031.54593	Truck	-	-	4,711	-	-	(4,711)	0.00%
001-90-9031.57205	Pond Dredging	-	80,000	80,000	80,000	-	-	0.00%
001-90-9031.57527	Hot Asphalt Box	-	-	106,112	-	-	(106,112)	100.00%
<b>Division/Program 9031 - Public Works Totals</b>		<b>90,303</b>	<b>477,000</b>	<b>1,068,436</b>	<b>665,000</b>	<b>188,000</b>	<b>(403,436)</b>	<b>39.41%</b>

Division/Program <b>9041 - Park &amp; Recreation</b>								
001-90-9041.53610	Mowers/Grounds Equipment	-	-	66,000	-	-	(66,000)	100.00%

Comments	
Level	Comment
Department Request	2 - 6ft mowers 1 - 16 ft mower

001-90-9041.54520	Staff Vehicles	-	-	-	100,000	100,000	100,000	100.00%
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Comments	
Level	Comment
Department Request	Ford F-350 Pick up truck with plow, fuel cell. lift gate and tool box

001-90-9041.54555	Dump Trucks - Large	-	-	-	110,000	110,000	110,000	100.00%
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# Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Department Request	FY25 Request vs FY24 Adopted	FY25 Request vs FY24 Amended	FY25 Request vs FY24 Adopted &
Comments <i>Level</i> <i>Comment</i> Department Request      Dump Truck replacement for a 2012 dump truck								
001-90-9041.54590	Utility Vehicle	-	-	-	20,000	20,000	20,000	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Quad for plowing, ballfield prep, etc								
001-90-9041.54595	Passenger Van	-	85,000	85,000	-	(85,000)	(85,000)	-100.00%
001-90-9041.56630	Repair - Tennis Courts	-	-	-	92,020	92,020	92,020	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      Route 7 tennis court resurfacing								
001-90-9041.57212	Lighting	-	-	18,000	-	-	(18,000)	0.00%
<b>Division/Program 9041 - Park &amp; Recreation Totals</b>		<b>-</b>	<b>85,000</b>	<b>169,000</b>	<b>322,020</b>	<b>237,020</b>	<b>153,020</b>	<b>278.85%</b>
Division/Program <b>9089 - Transfer Station</b>								
001-90-9089.54582	Rolloff Truck	-	-	-	98,000	98,000	98,000	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request      rail system								
<b>Division/Program 9089 - Transfer Station Totals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>100.00%</b>
<b>Department/Location 90 - Capital Totals</b>		<b>146,665</b>	<b>1,060,801</b>	<b>2,967,265</b>	<b>1,566,353</b>	<b>505,552</b>	<b>(1,400,912)</b>	<b>47.66%</b>