

TOWN OF WILTON
FY 2025 BOARD OF SELECTMEN
BUDGET
FEBRUARY 9th, 2024



PAGE INTENTIONALLY LEFT BLANK

FY 2025 Board of Selectmen Proposed Budget
February 2024

TABLE OF CONTENTS

| Budget by Department | | | |
|--------------------------------|--------------|--|----------------|
| FIRST SELECTMAN | 3-10 | POLICE | 69-90 |
| • Board of Selectman | | • Police | |
| • Town Administrator | | • Central Dispatch | |
| • Town Counsel | | • Animal Control | |
| • Board of Finance | | | |
| HR & ADMINISTRATION | 11-22 | FIRE | 91-102 |
| • Town Clerk | | | |
| • Human Resources | | PARKS AND RECREATION | 103-112 |
| • Registrar | | • Comstock | |
| FINANCE | 23-30 | • P & R Admin | |
| • Finance | | • Recreation Programs | |
| • Assessor | | • Parks & Grounds | |
| • Tax Collector | | SOCIAL SERVICES | 113-116 |
| • Information Systems | | NON-DEPARTMENTAL | 117-128 |
| BENEFITS/INSURANCE | 31-32 | EMERGENCY MANAGEMENT | 129-130 |
| PLANNING & LAND USE | 33-52 | CONSTRUCTION MANAGEMENT | 131-132 |
| • Planning and Zoning | | DEBT SERVICE | 133-134 |
| • Building | | | |
| • Environmental Affairs | | 5-Year Operating Capital Plan | 135-138 |
| • Health | | Operating Capital by Department | 139-143 |
| PUBLIC WORKS | 53-68 | | |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 01 - Board of Selectmen | | | | | | | | |
| Division/Program 0100 - Board of Selectmen | | | | | | | | |
| 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% |
| Division/Program 0100 - Board of Selectmen Totals | | 354,893 | 369,936 | 370,936 | 375,440 | 5,504 | 4,504 | 1.49% |

PAGE INTENTIONALLY LEFT BLANK

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 | 001 - General Fund | | | | | | | |
| | EXPENSE | | | | | | | |
| | Department/Location | | | | | | | |
| | 01 - Board of Selectmen | | | | | | | |
| | Division/Program | | | | | | | |
| | 0110 - Town Administrator | | | | | | | |
| 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% |
| Division/Program | 0110 - Town Administrator Totals | 180,582 | 218,285 | 217,285 | 218,754 | 469 | 1,469 | 0.21% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location | 02 - Town Counsel | | | | | | | |
| Division/Program | 1000 - Town Counsel | | | | | | | |
| 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 | 1000 - Town Counsel Totals | 196,000 | 196,000 | 169,000 | 211,000 | 15,000 | 42,000 | 7.65% |
| Department/Location | 02 - Town Counsel Totals | 196,000 | 196,000 | 169,000 | 211,000 | 15,000 | 42,000 | 7.65% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location | 03 - Board of Finance | | | | | | | |
| Division/Program | 0500 - Board Of Finance | | | | | | | |
| 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 | 0500 - Board Of Finance Totals | 77,709 | 75,000 | 75,000 | 87,860 | 12,860 | 12,860 | 17.15% |
| Department/Location | 03 - Board of Finance Totals | 77,709 | 75,000 | 75,000 | 87,860 | 12,860 | 12,860 | 17.15% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 04 - Human Resources | | | | | | | | |
| Division/Program 0200 - Town Clerk | | | | | | | | |
| 001-04-0200.31005 | Sports Licenses | 16 | 20 | 20 | 10 | (10) | (10) | -50.00% |
| Comments | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | |
| 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% |
| Comments | | | | | | | | |
| <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% |
| Comments | | | | | | | | |
| <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% |
| Comments | | | | | | | | |
| <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. | | | | | | |
| 001-04-0200.31508 | Other Town Clerk Fees | 23,805 | 14,000 | 14,000 | 15,000 | 1,000 | 1,000 | 7.14% |

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 % |
|--|-------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-04-0200.31511 | Town Clerk MERS Recording Fee | 28,196 | 25,000 | 25,000 | 20,000 | (5,000) | (5,000) | -20.00% |
| Division/Program 0200 - Town Clerk Totals | | 1,023,964 | 910,670 | 910,670 | 474,410 | (436,260) | (436,260) | -47.91% |
| Department/Location 04 - Human Resources Totals | | 1,023,964 | 910,670 | 910,670 | 474,410 | (436,260) | (436,260) | -47.91% |

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 04 - Human Resources | | | | | | | | |
| Division/Program 0200 - Town Clerk | | | | | | | | |
| 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% |
| <div style="border: 1px solid black; padding: 5px;"> 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. </div> | | | | | | | | |
| 001-04-0200.40315 | Overtime | 2,664 | 5,000 | 5,000 | 5,000 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> 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. </div> | | | | | | | | |
| 001-04-0200.40320 | Longevity | 700 | 700 | 700 | 700 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request \$700.00 for 1 employee. I cannot enter it for 2025 Dept. request. </div> | | | | | | | | |
| 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% |
| <div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Reimbursement for travel to Town Clerk's conferences, meetings and school. </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 % |
|---|-------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-04-0200.41510 | Conferences/Seminars | 1,660 | 1,800 | 1,800 | 2,000 | 200 | 200 | 11.11% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mandatory for the Town Clerk or Asst. Town Clerk to attend 2 conference a year, CT General Statute 9-6. Educational classes.</p> </div> | | | | | | | | |
| 001-04-0200.41810 | Office Supplies | 758 | 1,700 | 1,700 | 1,900 | 200 | 200 | 11.76% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Miscellaneous office supplies.</p> </div> | | | | | | | | |
| 001-04-0200.41825 | Computer Supplies | 115 | 1,200 | 1,200 | 1,200 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Toner, etc.</p> </div> | | | | | | | | |
| 001-04-0200.41835 | Duplicating & Photo Sup | 274 | 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 Printing of Charter Pamphlets, etc.</p> </div> | | | | | | | | |
| 001-04-0200.43010 | Typewriters | - | 200 | 200 | - | (200) | (200) | -100.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Maintenance of typewriters as they are still used in our office.</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 % |
|--|--------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-04-0200.45110 | Rent - Office Equipment | 4,863 | 5,000 | 5,000 | 5,330 | 330 | 330 | 6.60% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Copiers. Printing of the indexes for land records. Copier in vault for public to copy land record books.</p> </div> | | | | | | | | |
| 001-04-0200.45715 | Legal Notices | 318 | 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 Legal Notices for all elections and all other notices as required.</p> </div> | | | | | | | | |
| 001-04-0200.48705 | Dues And Memberships | 415 | 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 Membership to Town Clerk's Assn., Fairfield County Town Clerk's Assn., New England Assn. of City & Town Clerks, etc.</p> </div> | | | | | | | | |
| 001-04-0200.48710 | Printing, Binding & Publishing | 1,108 | 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 Scanning and microfilming of maps; vital paper and vital binders as required by State Statutes.</p> </div> | | | | | | | | |
| 001-04-0200.49010 | Land Records | 9,366 | 20,000 | 20,000 | 24,000 | 4,000 | 4,000 | 20.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Indexing of land records, maps, etc. Supplies for land records. Creation of microfilm, eVerify, and storage of microfilm required by state statute.</p> </div> | | | | | | | | |
| 001-04-0200.49627 | Contractual Services | 18,295 | 22,000 | 22,000 | 22,000 | - | - | 0.00% |

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 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. | | | | | | | | |
| Division/Program 0200 - Town Clerk Totals | | 350,719 | 357,149 | 357,149 | 369,110 | 11,961 | 11,961 | 3.35% |
| Division/Program 0600 - Human Resources | | | | | | | | |
| 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 | - | - | - | - | - | 0.00% |
| 001-04-0600.40320 | Longevity | 700 | 700 | 700 | 700 | - | - | 0.00% |
| 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 | 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 | | | | | | | | |
| | <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% |

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 % |
|---|---------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Subscriptions to HR and employment law newsletters and technical bulletins.</p> | | | | | | | | |
| 001-04-0600.41810 | Office Supplies | 220 | 1,000 | 1,000 | 1,000 | - | - | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Routine office supplies including printer toner cartridges for two printers.</p> | | | | | | | | |
| 001-04-0600.46010 | Labor Negotiations | 13,091 | 10,000 | 25,200 | 20,000 | 10,000 | (5,200) | 100.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> | | | | | | | | |
| 001-04-0600.46015 | Consulting - Arbitrations | 22,068 | 20,000 | 26,600 | 20,000 | - | (6,600) | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> | | | | | | | | |
| 001-04-0600.46035 | Labor Relations | 17,379 | 20,000 | 19,000 | 20,000 | - | 1,000 | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> | | | | | | | | |

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 % | | | | |
|--|---|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|-------|---------|--------------------|---|
| 001-04-0600.48705 | Dues And Memberships | 205 | 350 | 350 | 350 | - | - | 0.00% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>This cost is for memberships in Connecticut-based and national human resources, labor relations, and public management associations and organizations.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | Department Request | This cost is for memberships in Connecticut-based and national human resources, labor relations, and public management associations and organizations. |
| Level | Comment | | | | | | | | | | | |
| 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 | 100.00% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | 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. |
| Level | Comment | | | | | | | | | | | |
| 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 0600 - Human Resources Totals | | 315,099 | 319,323 | 323,290 | 331,118 | 11,795 | 7,828 | 3.69% | | | | |
| Division/Program 0685 - HR Reserve | | | | | | | | | | | | |
| 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 | - | - | - | - | - | 0.00% | | | | |
| Division/Program 0685 - HR Reserve Totals | | 811,512 | (531,000) | (521,000) | (300,000) | 231,000 | 221,000 | -43.50% | | | | |
| Division/Program 1200 - Registrar Of Voters | | | | | | | | | | | | |
| 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% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | 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. |
| Level | Comment | | | | | | | | | | | |
| 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% | | | | |

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 % |
|-------------------|-----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-04-1200.41505 | 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% |

Comments

| Level | Comment |
|--------------------|--|
| 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 | - | - | - | - | - | 0.00% |
| 001-04-1200.42105 | Operating/General Supplies | 1,914 | 2,500 | 2,500 | 2,000 | (500) | (500) | -20.00% |

Comments

| Level | Comment |
|--------------------|---------------------------------------|
| Department Request | increase due to early voting supplies |

| | | | | | | | | |
|-------------------|------------------|---|---|-----|---|---|-------|-------|
| 001-04-1200.43005 | Office Furniture | - | - | 117 | - | - | (117) | 0.00% |
|-------------------|------------------|---|---|-----|---|---|-------|-------|

Comments

| Level | Comment |
|--------------------|--------------------|
| Department Request | additional storage |

| | | | | | | | | |
|-------------------|--------------------------------|--------|--------|--------|--------|---------|-------|----------|
| 001-04-1200.43015 | Computer Hardware | 2,031 | - | - | - | - | - | 0.00% |
| 001-04-1200.44205 | Computer Software | - | 2,000 | - | - | (2,000) | - | -100.00% |
| 001-04-1200.44235 | Computer Software | - | - | 2,000 | 2,000 | 2,000 | - | 100.00% |
| 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% |

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 | 1200 - Registrar Of Voters Totals | 223,366 | 260,149 | 260,149 | 285,410 | 25,261 | 25,261 | 9.71% |
| Department/Location | 04 - Human Resources Totals | 1,700,696 | 405,621 | 419,588 | 685,638 | 280,017 | 266,050 | 69.03% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 05 - Finance | | | | | | | | |
| Division/Program 0700 - Finance Department | | | | | | | | |
| 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 | - | - | - | - | - | 0.00% |
| 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) | - | - | - | - | - | 0.00% |
| 001-05-0700.34005 | Sale of Assets | 17,635 | - | - | - | - | - | 0.00% |
| 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% |
| Division/Program 0700 - Finance Department Totals | | 1,927,329 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | 0.00% |
| Division/Program 0800 - Assessor | | | | | | | | |
| 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 | - | - | 0.00% |
| 001-05-0800.32525 | Veterans Exemption | 1,355 | 2,600 | 2,600 | 2,600 | - | - | 0.00% |
| Division/Program 0800 - Assessor Totals | | 2,034 | 5,462 | 5,462 | 3,062 | (2,400) | (2,400) | -43.94% |
| Division/Program 0900 - Tax Collector | | | | | | | | |
| 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% |
| Division/Program 0900 - Tax Collector Totals | | 123,408,248 | 129,226,613 | 129,226,613 | 1,620,001 | (127,606,612) | (127,606,612) | -98.75% |
| Department/Location 05 - Finance Totals | | 125,337,611 | 130,232,075 | 130,232,075 | 2,623,063 | (127,609,012) | (127,609,012) | -97.99% |

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 05 - Finance | | | | | | | | |
| Division/Program 0700 - Finance Department | | | | | | | | |
| 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% |
| Division/Program 0700 - Finance Department Totals | | 753,772 | 765,784 | 765,784 | 824,838 | 59,054 | 59,054 | 7.71% |
| Division/Program 0800 - Assessor | | | | | | | | |
| 001-05-0800.40305 | Salaries - Full Time | 192,966 | 262,108 | 262,108 | 266,037 | 3,929 | 3,929 | 149.00% |
| 001-05-0800.40315 | Overtime | 3,984 | 1,200 | 1,200 | 2,000 | 800 | 800 | 666.00% |
| 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 | 1051.00% |
| 001-05-0800.40615 | Group Insurances | 74,033 | 87,221 | 87,221 | 91,582 | 4,361 | 4,361 | 499.00% |
| 001-05-0800.40637 | Safety Stipend | 200 | 200 | 200 | 200 | - | - | 0.00% |
| 001-05-0800.41230 | Telephone | 351 | 500 | 500 | 550 | 50 | 50 | 1000.00% |

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 | 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, Annalise 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% | |
| Comments | | | | | | | | | |

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 % |
|-------------------|--------------------------------|---|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | The cost of legal notices has increased. | | | | | | |
| 001-05-0800.46310 | Computer Software Maint | 17,940 | 18,000 | 19,560 | 23,000 | 5,000 | 3,440 | 27.78% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | To account for contract increase. | | | | | | |
| 001-05-0800.48705 | Dues And Memberships | 320 | 490 | 600 | 550 | 60 | (50) | 12.24% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | This is to cover both state, local & international assessor's dues. | | | | | | |
| 001-05-0800.48710 | Printing, Binding & Publishing | 1,964 | 1,900 | 1,900 | 2,100 | 200 | 200 | 10.53% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | This is to cover the cost of our grand lists, and the increase of that cost. | | | | | | |
| 001-05-0800.49005 | Assessment/Appraisal Serv | 11,246 | 10,000 | 10,000 | 10,000 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | This is for our Vision software, and to cover any increase we may have in our contract. | | | | | | |
| 001-05-0800.49015 | Aerial Mapping | - | 4,570 | 3,010 | 5,000 | 430 | 1,990 | 9.41% |
| | 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 | 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% |
| | Division/Program 0800 - Assessor Totals | 345,077 | 430,853 | 430,853 | 448,670 | 17,817 | 17,817 | 4.14% |
| | Division/Program 0900 - Tax Collector | | | | | | | |
| 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. | | | | | | |
| 001-05-0900.41515 | Training | 300 | 650 | 500 | 800 | 150 | 300 | 23.08% |
| | Comments | | | | | | | |

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 % |
|-------------------|---|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | 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. | | | | | | | |
| 001-05-0900.41810 | Office Supplies | 2,097 | 1,875 | 1,875 | 2,000 | 125 | 125 | 6.67% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | We are always running out of funds to cover basic office supplies. | | | | | | | |
| 001-05-0900.45715 | Legal Notices | 140 | 950 | 800 | 1,200 | 250 | 400 | 26.32% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | The cost of the legal notices has increased. | | | | | | | |
| 001-05-0900.48705 | Dues And Memberships | 150 | 280 | 280 | 280 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | This is to cover both state and local membership dues for all of my current staff. | | | | | | | |
| 001-05-0900.48710 | Printing, Binding & Publishing | 9,082 | 18,000 | 18,000 | 25,000 | 7,000 | 7,000 | 38.89% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | We are now sending out 2nd installment bills, this increases our cost, but also increases our collection rate. | | | | | | | |
| 001-05-0900.49650 | Misc Contractual Serv | 14,475 | 4,550 | 4,550 | 4,550 | - | - | 0.00% |
| | 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 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 2000 - Information Systems | | | | | | | | |
| 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% |
| 001-05-2000.49650 | Misc Contractual Serv | 129,143 | 100,000 | 93,500 | 125,000 | 25,000 | 31,500 | 25.00% |
| Division/Program 2000 - Information Systems Totals | | 779,216 | 892,412 | 892,412 | 994,319 | 101,907 | 101,907 | 11.42% |
| Department/Location 05 - Finance Totals | | 2,003,174 | 2,266,283 | 2,266,283 | 2,441,893 | 175,610 | 175,610 | 7.75% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 06 - Benefits/Insurance | | | | | | | | |
| Division/Program 6100 - Employee Benefits | | | | | | | | |
| 001-06-6100.40630 | Employee Medical Exams | 2,248 | 4,000 | 4,000 | 4,000 | - | - | 0.00% |
| Comments <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 <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% |
| Division/Program 6100 - Employee Benefits Totals | | 119,468 | 165,311 | 165,311 | 167,811 | 2,500 | 2,500 | 1.51% |
| Division/Program 6200 - Insurance | | | | | | | | |
| 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% |
| Division/Program 6200 - Insurance Totals | | 808,946 | 626,544 | 626,544 | 698,913 | 72,369 | 72,369 | 11.55% |

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/Location | 06 - Benefits/Insurance Totals | 928,414 | 791,855 | 791,855 | 866,724 | 74,869 | 74,869 | 9.45% |

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 07 - Planning and Land Use | | | | | | | | |
| Division/Program 0300 - Planning & Zoning | | | | | | | | |
| 001-07-0300.31514 | Application Fees | 22,592 | 12,000 | 12,000 | 15,000 | 3,000 | 3,000 | 25.00% |
| 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 | | | | | | | | |
| 001-07-0300.31515 | ZBA Fees | 1,008 | 6,500 | 6,500 | 4,000 | (2,500) | (2,500) | -38.46% |
| Comments <i>Level</i> <i>Comment</i> Department Request Fees associated with Zoning Board of Appeals applications | | | | | | | | |
| 001-07-0300.31516 | Sale of Regulations and Maps | - | - | - | 50 | 50 | 50 | 100.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Sale of hard copies of same | | | | | | | | |
| Division/Program 0300 - Planning & Zoning Totals | | 23,600 | 18,500 | 18,500 | 19,050 | 550 | 550 | 2.97% |
| Division/Program 1900 - Building | | | | | | | | |
| 001-07-1900.31015 | Building Permits | 1,051,466 | 700,000 | 700,000 | 700,000 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Residential and Commercial building permits | | | | | | | | |
| 001-07-1900.31016 | Reproduction Fees | 11,680 | 8,000 | 8,000 | 8,000 | - | - | 0.00% |

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 Fees to offset costs of records retention | | | | | | | | |
| Division/Program 1900 - Building Totals | | 1,063,146 | 708,000 | 708,000 | 708,000 | - | - | 0.00% |
| Division/Program 4900 - Environmental Affairs | | | | | | | | |
| 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 | - | - | 0.00% |
| Division/Program 4900 - Environmental Affairs Totals | | 28,304 | 35,200 | 35,200 | 25,200 | (10,000) | (10,000) | -28.41% |
| Division/Program 5100 - Health | | | | | | | | |
| 001-07-5100.31020 | Env Health Permits/Fees | 137,388 | 105,000 | 105,000 | 85,000 | (20,000) | (20,000) | -19.05% |
| Comments <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 \$4,000. However, we are seeing an uptick in the number of building additions and associated activities which translate into an increase in revenue. This revenue increase should offset the projected loss in revenue. | | | | | | | | |
| 001-07-5100.32566 | Bioterrorism | - | 10,751 | 10,751 | 10,751 | - | - | 0.00% |
| Comments <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. | | | | | | | | |
| Division/Program 5100 - Health Totals | | 137,388 | 115,751 | 115,751 | 95,751 | (20,000) | (20,000) | -17.28% |
| Department/Location 07 - Planning and Land Use Totals | | 1,252,438 | 877,451 | 877,451 | 848,001 | (29,450) | (29,450) | -3.36% |

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 07 - Planning and Land Use | | | | | | | | |
| Division/Program 0300 - Planning & Zoning | | | | | | | | |
| 001-07-0300.40305 | Salaries - Full Time | 373,192 | 388,891 | 388,891 | 394,642 | 5,751 | 5,751 | 1.48% |
| Comments <i>Level</i> <i>Comment</i> Department Request Salaries for four (4) full time employees; includes three (3) who work under union contract | | | | | | | | |
| 001-07-0300.40310 | Salaries - Part Time | 850 | - | - | 25,565 | 25,565 | 25,565 | 100.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request one (1) part time employee who works as Land Use Clerk in the Annex, working with applicants during permitting hours | | | | | | | | |
| 001-07-0300.40315 | Overtime | 1,968 | 3,000 | 3,000 | 3,000 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> 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. | | | | | | | | |
| 001-07-0300.40320 | Longevity | 1,140 | 1,840 | 1,840 | 1,270 | (570) | (570) | -30.98% |
| Comments <i>Level</i> <i>Comment</i> Department Request Annual single payment for employees who have worked in excess of ten years for the Town of Wilton | | | | | | | | |
| 001-07-0300.40605 | Social Security | 28,767 | 29,980 | 29,980 | 29,980 | - | - | 0.00% |

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

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 % |
|-------------------|---|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | 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% |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | 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% |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | 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% |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Subscriptions to various professional journals and newsletters. | | | | | | | |
| 001-07-0300.41810 | Office Supplies | 959 | 2,000 | 2,000 | 2,000 | - | - | 0.00% |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Operating supplies for office - business cards, pens, etc | | | | | | | |
| 001-07-0300.41830 | Postage | - | - | - | 400 | 400 | 400 | 100.00% |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <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 % |
|-------------------|--|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> Typically used for required notification of actions by P&Z and ZBA and violations. | | | | | | | |
| 001-07-0300.42140 | Safety Supplies | - | 75 | 75 | 200 | 125 | 125 | 166.67% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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 | | | | | | | |
| 001-07-0300.43005 | Office Furniture | - | 1,000 | 1,000 | 1,000 | - | - | 0.00% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> Replacement of deteriorated / malfunctioning office furniture | | | | | | | |
| 001-07-0300.45715 | Legal Notices | 5,169 | 4,500 | 4,500 | 6,300 | 1,800 | 1,800 | 40.00% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> Needed to publish required legal notices and decisions of both P&Z and ZBA, mandated by State law. Increase over last year due to increased volume and increased publishing fees | | | | | | | |
| 001-07-0300.46030 | Legal Expenses | 5,546 | 20,000 | 19,000 | 20,000 | - | 1,000 | 0.00% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |

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 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 | 100.00% |
| 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 | | | | | | | | |
| Division/Program 0300 - Planning & Zoning Totals | | 494,429 | 547,721 | 546,721 | 589,312 | 41,591 | 42,591 | 7.59% |
| Division/Program 1900 - Building | | | | | | | | |
| 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 | | | | | | | | |
| 001-07-1900.40320 | Longevity | 1,270 | 1,270 | 1,270 | 1,070 | (200) | (200) | -15.75% |
| Comments <i>Level</i> <i>Comment</i> Department Request Longevity for 2 employees Chief Building Official and Permit Technician | | | | | | | | |

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 % |
|-------------------|----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-07-1900.40605 | 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% |

Comments

Level

Comment

Department Request Stipend for 1 employee

| | | | | | | | | |
|-------------------|-----------|-------|-------|-------|-------|---|---|---------|
| 001-07-1900.41230 | Telephone | 1,945 | 2,000 | 2,000 | 2,000 | - | - | 166.67% |
|-------------------|-----------|-------|-------|-------|-------|---|---|---------|

Comments

Level

Comment

Department Request 2 Town cell phones and 2 Ipad

| | | | | | | | | |
|-------------------|-----------------------|-----|-----|-----|-----|---|---|---------|
| 001-07-1900.41505 | Mileage Reimbursement | 392 | 450 | 450 | 450 | - | - | 166.67% |
|-------------------|-----------------------|-----|-----|-----|-----|---|---|---------|

Comments

Level

Comment

Department Request reimbursement for various conferences throughout the year and misc town business.

| | | | | | | | | |
|-------------------|----------------------|-------|-------|-------|-------|-----|-----|---------|
| 001-07-1900.41510 | Conferences/Seminars | 1,602 | 1,500 | 1,800 | 2,000 | 500 | 200 | 166.67% |
|-------------------|----------------------|-------|-------|-------|-------|-----|-----|---------|

Comments

Level

Comment

Department Request Conferences for staff to maintain their certifications and licensing

| | | | | | | | | |
|-------------------|----------------------|-----|-----|-----|-----|---|-----|---------|
| 001-07-1900.41805 | Subscriptions & Pubs | 668 | 800 | 500 | 800 | - | 300 | 166.67% |
|-------------------|----------------------|-----|-----|-----|-----|---|-----|---------|

Comments

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 % |
|-------------------|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 001-07-1900.41810 | Office Supplies | 586 | 1,200 | 1,200 | 1,300 | 100 | 100 | 166.67% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 001-07-1900.41835 | Duplicating & Photo Sup | - | 1,000 | 900 | 1,000 | - | 100 | 166.67% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 001-07-1900.41836 | Reproduction Fees | 126 | 1,200 | 1,200 | 1,200 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 001-07-1900.42105 | Operating/General Supplies | 68 | 200 | 200 | 300 | 100 | 100 | 50.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 001-07-1900.42125 | Uniform- Replacement | - | 275 | 375 | 275 | - | (100) | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <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 | Misc uniform items | | | | | | | |
| 001-07-1900.42140 | Safety Supplies | 125 | 275 | 275 | 350 | 75 | 75 | 27.27% | |
| | Comments | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Department Request | Supplies for 2 full time employees | | | | | | | |
| 001-07-1900.43005 | Office Furniture | 301 | 2,000 | 2,000 | 2,000 | - | - | 0.00% | |
| | Comments | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Department Request | Misc plan racks, desks and file cabinet supplies | | | | | | | |
| 001-07-1900.45715 | Legal Notices | (21) | - | - | - | - | - | 0.00% | |
| | Comments | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Department Request | Legal notices for demolitions. Offset by revenue collections. | | | | | | | |
| 001-07-1900.48705 | Dues And Memberships | 345 | 500 | 500 | 500 | - | - | 0.00% | |
| | Comments | | | | | | | | |
| | <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. | | | | | | | |

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 1900 - Building Totals | 369,653 | 370,376 | 370,376 | 382,362 | 11,986 | 11,986 | 3.24% |
| | Division/Program 4900 - Environmental Affairs | | | | | | | |
| 001-07-4900.40305 | Salaries - Full Time | 250,631 | 254,033 | 254,033 | 258,343 | 4,310 | 4,310 | 1.70% |
| | <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Salary for three (3) full time employees, including two (2) who work under union contract.</p> </div> | | | | | | | |
| 001-07-4900.40310 | Salaries - Part Time | 3,402 | 10,800 | 10,800 | 11,178 | 378 | 378 | 3.50% |
| | <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> </div> | | | | | | | |
| 001-07-4900.40315 | Overtime | 1,972 | 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 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.</p> </div> | | | | | | | |
| 001-07-4900.40320 | Longevity | 1,020 | 1,020 | 1,020 | 1,020 | - | - | 0.00% |
| | <div style="border: 1px solid black; padding: 5px;"> <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> </div> | | | | | | | |
| 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% |

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 % | | | | |
|---|---|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|--------------|----------------|--------------------|---|
| 001-07-4900.40615 | 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% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>Medical Exam and Background Check for Seasonal Employee</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Medical Exam and Background Check for Seasonal Employee |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | Medical Exam and Background Check for Seasonal Employee | | | | | | | | | | | |
| 001-07-4900.40637 | Safety Stipend | 200 | 200 | 200 | 200 | - | - | 0.00% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>Single annual safety incentive for Environmental Analyst per union contract.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Single annual safety incentive for Environmental Analyst per union contract. |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | Single annual safety incentive for Environmental Analyst per union contract. | | | | | | | | | | | |
| 001-07-4900.41230 | Telephone | 1,536 | 1,810 | 1,810 | 1,810 | - | - | 0.00% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>This includes the data plans for two department iPads. It does not include fees for internal office phones.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | This includes the data plans for two department iPads. It does not include fees for internal office phones. |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | This includes the data plans for two department iPads. It does not include fees for internal office phones. | | | | | | | | | | | |
| 001-07-4900.41505 | Mileage Reimbursement | 172 | 1,500 | 1,500 | 1,500 | - | - | 0.00% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>For use of personal vehicles when the town vehicles are unavailable.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | For use of personal vehicles when the town vehicles are unavailable. |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | For use of personal vehicles when the town vehicles are unavailable. | | | | | | | | | | | |
| 001-07-4900.41510 | Conferences/Seminars | 350 | 900 | 900 | 900 | - | - | 0.00% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>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.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | 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. |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| 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. | | | | | | | | | | | |

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 % |
|--|-------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-07-4900.41805 | Subscriptions & Pubs | - | - | - | 250 | 250 | 250 | 100.00% |
| <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> | | | | | | | | |
| 001-07-4900.41835 | Duplicating & Photo Sup | 159 | - | - | - | - | - | 0.00% |
| 001-07-4900.42140 | Safety Supplies | 286 | 300 | 300 | 300 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.</p> </div> | | | | | | | | |
| 001-07-4900.44596 | Wlt Ctr Tree Project | 3,112 | 3,300 | 3,300 | 3,300 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></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 % |
|-------------------|--------------------------------------|---|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | 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% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | 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% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | 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% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | 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 | 100.00% |
| 001-07-4900.47815 | Well & River Testing | 9,350 | 4,000 | 4,000 | 4,000 | - | - | 0.00% |

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 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 HRRRA 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. | | | | | | | | |
| 001-07-4900.48710 | Printing, Binding & Publishing | 250 | - | - | - | - | - | 0.00% |
| 001-07-4900.49605 | Transcription Services | - | - | - | 5,000 | 5,000 | 5,000 | 100.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request The Inland Wetlands Commission is involved in lawsuits and the courts require the Commission to provide transcripts of subject meetings. | | | | | | | | |
| Division/Program 4900 - Environmental Affairs Totals | | 486,439 | 517,451 | 522,651 | 551,675 | 34,224 | 29,024 | 6.61% |
| 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% |

Comments

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 % | |
|---|------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| <i>Level</i> <i>Comment</i> 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% | |
| Comments <i>Level</i> <i>Comment</i> 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% | |
| Comments <i>Level</i> <i>Comment</i> 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. | | | | | | | | | |
| 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% | |
| 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 | 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% |
| | 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% |
| | 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. | | | | | | |
| 001-07-5100.41510 | Conferences/Seminars | 50 | 1,200 | 3,500 | 4,000 | 2,800 | 500 | 233.33% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Attending conferences deemed valuable to staying current professionally, e.g. certification, license renewal and development. | | | | | | |
| 001-07-5100.41515 | Training | - | 1,000 | 1,000 | 1,000 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Technical or specialized training for employees. | | | | | | |
| 001-07-5100.41805 | Subscriptions & Pubs | 363 | 600 | 600 | 600 | - | - | 0.00% |
| | Comments | | | | | | | |

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 % |
|-------------------|---------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| 001-07-5100.41810 | Office Supplies | 548 | 700 | 700 | 700 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| 001-07-5100.42105 | Operating/General Supplies | 728 | 500 | 500 | 500 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| 001-07-5100.42140 | Safety Supplies | 149 | 200 | 200 | 200 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| 001-07-5100.46930 | Prof Services - Medical Advisor | - | 10,000 | 7,750 | 15,000 | 5,000 | 7,250 | 50.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| 001-07-5100.47830 | Water Sampling/Monitoring | 18,620 | 20,500 | 20,500 | 20,500 | - | - | 0.00% |

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 % |
|-------------------|-----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-07-5100.49650 | Misc Contractual Serv | 15,000 | 7,500 | 7,500 | 10,000 | 2,500 | 2,500 | 33.33% |

| Comments | |
|--------------------|---|
| Level | Comment |
| 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. |

| Division/Program | 5100 - Health Totals | 491,754 | 471,238 | 471,238 | 544,058 | 72,820 | 72,820 | 15.45% |
|---------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|---------|--------|
| Department/Location | 07 - Planning and Land Use Totals | 1,842,275 | 1,906,786 | 1,910,986 | 2,067,407 | 160,621 | 156,421 | 8.42% |

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 08 - Public Works | | | | | | | | |
| Division/Program 1325 - Other Town Properties | | | | | | | | |
| 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% |
| Division/Program 1325 - Other Town Properties Totals | | 278,821 | 308,060 | 308,060 | 320,731 | 12,671 | 12,671 | 4.11% |
| Division/Program 3105 - Administration | | | | | | | | |
| 001-08-3105.31025 | Road Opening Permits | 3,250 | 2,700 | 2,700 | 2,700 | - | - | 0.00% |
| Division/Program 3105 - Administration Totals | | 3,250 | 2,700 | 2,700 | 2,700 | - | - | 0.00% |
| Division/Program 3110 - Highways | | | | | | | | |
| 001-08-3110.32550 | Town Aid Roads | 314,200 | 316,218 | 316,218 | 316,218 | - | - | 0.00% |
| Division/Program 3110 - Highways Totals | | 314,200 | 316,218 | 316,218 | 316,218 | - | - | 0.00% |
| Department/Location 08 - Public Works Totals | | 596,271 | 626,978 | 626,978 | 639,649 | 12,671 | 12,671 | 2.02% |

| Comments | |
|--------------------|--|
| Level | Comment |
| Department Request | Permit fee \$250 per road opening permit |

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 001 - General Fund | | | | | | | | | | | | |
| EXPENSE | | | | | | | | | | | | |
| Department/Location 08 - Public Works | | | | | | | | | | | | |
| Division/Program 1305 - Town Hall & Annex | | | | | | | | | | | | |
| 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% | | | | |
| <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>copy paper supplies</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | copy paper supplies |
| <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% | | | | |
| <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>coffee, tea,, water coolers supplies,, etc.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | coffee, tea,, water coolers supplies,, etc. |
| <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% | | | | |
| <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>misc. hardware & janitorial supplies</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | misc. hardware & janitorial supplies |
| <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% | | | | |
| <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>office furniture/file cabinets to replace broken or damaged. New furniture for additional office spaces</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | office furniture/file cabinets to replace broken or damaged. New furniture for additional office spaces |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | office furniture/file cabinets to replace broken or damaged. New furniture for additional office spaces | | | | | | | | | | | |
| 001-08-1305.45110 | Rent - Office Equipment | 10,395 | 15,500 | 15,500 | 15,500 | - | - | 0.00% | | | | |

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 % |
|---|------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-08-1305.45405 | Refuse Disposal | 5,434 | 7,725 | 7,725 | 7,950 | 225 | 225 | 2.91% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Weekly garbage & recycling service at the Town Hall Complex & Shredding services for all Town Departments.. 3% projected increase.</p> | | | | | | | | |
| 001-08-1305.47210 | Custodial Services | 43,174 | 50,500 | 50,500 | 50,500 | - | - | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Daily building cleaning, floor polishing & carpet cleaning.</p> | | | | | | | | |
| 001-08-1305.47215 | Building Repairs | 92,542 | 100,000 | 100,000 | 100,000 | - | - | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Building repairs, electrical, plumber, HVAC repairs, etc. Town Hall & Annex</p> | | | | | | | | |
| 001-08-1305.47220 | Security System | - | 700 | 700 | 1,520 | 820 | 820 | 117.14% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Fire alarm monitoring for Town Hall & Annex buildings</p> | | | | | | | | |
| 001-08-1305.48105 | Maint Agreements - Equipment | 1,338 | 1,600 | 1,600 | 1,600 | - | - | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Pitney Bowes postal machine</p> | | | | | | | | |

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 |

| | | | | | | | | |
|-------------------------|--|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| Division/Program | 1305 - Town Hall & Annex Totals | 200,569 | 236,475 | 236,475 | 241,820 | 5,345 | 5,345 | 2.26% |
|-------------------------|--|----------------|----------------|----------------|----------------|--------------|--------------|--------------|

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% |
|-------------------|-------------|---------|---------|---------|---------|--------|--------|--------|

| | |
|----------|--|
| Comments | |
|----------|--|

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 % |
|-------------------|------------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <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% |
| | 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 | 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 | | | | | | |
| Division/Program 1310 - Town Wide Utilities Totals | | 963,037 | 1,019,622 | 1,019,622 | 1,110,274 | 90,652 | 90,652 | 8.89% |
| Division/Program 1325 - Other Town Properties | | | | | | | | |
| 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 | 102,000 | - | 450 | 0.00% |
| 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 | | | | | | |
| 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> | | | | | | |
| | Department Request | Monthly diesel/gasoline tank testing OTP Annual boiler inspections | | | | | | |

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 % |
|-------------------|-----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-08-1325.49650 | Misc Contractual Serv | 8,041 | 3,000 | 3,000 | 4,800 | 1,800 | 1,800 | 60.00% |

Comments

| Level | Comment |
|--------------------|--------------------------|
| Department Request | OTP - Stormwater testing |

| | | | | | | | | |
|------------------|--|---------|---------|---------|---------|-------|-------|-------|
| Division/Program | 1325 - Other Town Properties Totals | 254,497 | 109,780 | 109,780 | 111,530 | 1,750 | 1,750 | 1.59% |
|------------------|--|---------|---------|---------|---------|-------|-------|-------|

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% |

Comments

| Level | Comment |
|--------------------|--|
| Department Request | Longevity pay for all employees with greater than 10 years of service. |

| | | | | | | | | |
|-------------------|----------------------|---------|---------|---------|---------|-------|-------|--------|
| 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% |

Comments

| Level | Comment |
|--------------------|--|
| Department Request | Cell phone services for DPW Administration |

| | | | | | | | | |
|-------------------|-----------------------|-----|-------|-------|-------|---|---|-------|
| 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% |

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 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 | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| 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 | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| 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 | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| Department Request GPS tracking equipment for DPW trucks | | | | | | | | |
| 001-08-3105.44235 | Computer Software | 11,648 | 15,000 | 15,000 | 15,000 | - | - | 0.00% |
| Comments | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| Department Request Street Scan, AutoCad, Salamander & Annual TSta software renewals | | | | | | | | |

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 % |
|---|--------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-08-3105.46030 | Legal Expenses | 610 | 2,000 | 2,000 | 2,000 | - | - | 0.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Eviction storage expenses </div> | | | | | | | | |
| 001-08-3105.48705 | Dues And Memberships | 335 | 350 | 620 | 950 | 600 | 330 | 171.43% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Professional licenses & memberships </div> | | | | | | | | |
| 001-08-3105.48710 | Printing, Binding & Publishing | 3,877 | 800 | 800 | 800 | - | - | 0.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Scanning documents & maps </div> | | | | | | | | |
| 001-08-3105.49620 | Prof Serv-Engineer/Arch | 11,926 | 20,000 | 20,000 | 20,000 | - | - | 0.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Outside engineering services </div> | | | | | | | | |
| 001-08-3105.49650 | Misc Contractual Serv | 20,000 | 300 | 300 | 300 | - | - | 0.00% |
| Division/Program 3105 - Administration Totals | | 740,618 | 777,117 | 777,117 | 796,661 | 19,544 | 19,544 | 2.51% |
| 001-08-3110.40305 | Salaries - Full Time | 1,074,212 | 1,130,634 | 1,130,634 | 1,203,783 | 73,149 | 73,149 | 6.47% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> </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 % |
|-------------------|--------------------------|--|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | Department Request | 15 DPW Employee - 1 Non-union, 14 Teamsters | | | | | | |
| | | Teamster Contract 2.5% wage increase. Contract Expires 6-30-25 | | | | | | |
| 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. Contract Expires 6-30-25 | | | | | | |
| 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 | | | | | | |
| 001-08-3110.40345 | Cleaning/Clothing | 6,500 | 7,700 | 7,700 | 7,700 | - | - | 0.00% |

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 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 <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 <i>Level</i> <i>Comment</i> Department Request 14 employees - \$300/qr./employee with no lost time injury. | | | | | | | | |
| 001-08-3110.40641 | Employee Meals | 3,359 | 7,000 | 7,000 | 7,000 | - | - | 0.00% |
| Comments <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% |
| Comments <i>Level</i> <i>Comment</i> Department Request Cell phone service for DPW Personnel. This line item will decrease once trucks are equipped with radios. | | | | | | | | |

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 % |
|--|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-08-3110.41510 | 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% |
| Comments <i>Level</i> <i>Comment</i> Department Request Coffee, Tea & Water Cooler supplies Etc. | | | | | | | | |
| 001-08-3110.42140 | Safety Supplies | 10,805 | 12,500 | 12,500 | 13,000 | 500 | 500 | 4.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Boots, gloves, cones, vests, Etc. | | | | | | | | |
| 001-08-3110.42155 | Bldg Maintenance Supp | 5,495 | 7,500 | 7,500 | 7,725 | 225 | 225 | 3.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Janitorial supplies, filters, ceiling tiles, Etc. | | | | | | | | |
| 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% |
| Comments <i>Level</i> <i>Comment</i> Department Request Vehicle Repairs parts for dump trucks, pickup trucks & staff vehicles. Parts range from brake parts to batteries, Etc.. | | | | | | | | |
| 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> | | | | | | | | |

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 | 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 | | | | | | |
| 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% |
| | 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 | Increase in diseased & dying trees requiring removal in the Town Right-of-way. Costs include removal, disposal and any traffic control needed during the removal. | | | | | | |
| 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% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Regular cleaning service in highway garage - 5 days/week | | | | | | |
| 001-08-3110.47215 | Building Repairs | 10,474 | 14,500 | 14,500 | 14,500 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Plumbing, HVAC, Electrical, Gutters & minor building repairs. | | | | | | |
| 001-08-3110.48110 | Equipment Repair & Maintenance | 73,795 | 63,900 | 63,900 | 67,100 | 3,200 | 3,200 | 5.01% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Equipment repair parts & labor for backhoes, Loaders, Excavators, Etc. | | | | | | |
| 001-08-3110.48115 | Vehicles- Repair/Maint | 59,840 | 56,650 | 48,650 | 59,500 | 2,850 | 10,850 | 5.03% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | 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% |
| | 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 | Garage Truck lifts, Fire Extinguishers & Fire Alarm | | | | | | |
| 001-08-3110.48130 | Towing | 3,449 | 4,400 | 4,400 | 4,400 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Towing service for breakdowns | | | | | | |
| 001-08-3110.49650 | Misc Contractual Serv | 15,319 | 6,000 | 6,000 | 6,000 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | 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% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Town Aid Road | | | | | | |
| | Division/Program 3110 - Highways Totals | 2,970,505 | 3,242,879 | 3,242,879 | 3,386,390 | 143,511 | 143,511 | 4.43% |
| | Division/Program 3115 - Transfer Station | | | | | | | |
| 001-08-3115.49920 | Transfer Station Oper | 250,000 | 308,828 | 308,828 | 308,828 | - | - | 0.00% |
| | 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 | 5,955,503 | 260,802 | 260,802 | 4.58% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 09 - Police | | | | | | | | |
| Division/Program 2100 - Police | | | | | | | | |
| 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% |
| | Division/Program 2100 - Police Totals | 28,731 | 15,750 | 15,750 | 18,250 | 2,500 | 2,500 | 15.87% |
| Division/Program 5000 - Animal Control | | | | | | | | |
| 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% |
|-------------------|---------------------------|---|---|---|----|----|----|---------|

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% |
|-------------------|--------------------------|-----|-----|-----|-----|---|---|-------|

Comments

| | |
|--------------------|--|
| <i>Level</i> | <i>Comment</i> |
| Department Request | Fees collected for animal impound/quarantine \$5/day for quarantine \$15/day for impound |

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

| Comments | |
|--------------------|--|
| Level | Comment |
| Department Request | Fees collected per pet adoption \$5/adoption |

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

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 09 - Police | | | | | | | | |
| Division/Program 2100 - Police | | | | | | | | |
| 001-09-2100.40305 | Salaries - Full Time | 4,413,962 | 4,824,731 | 4,824,731 | 4,824,731 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Salary costs for 45 approved Officers and 1 Administrative Assistant. | | | | | | | | |
| 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% |
| Comments <i>Level</i> <i>Comment</i> Department Request Per agreement with Board of Education. | | | | | | | | |
| 001-09-2100.40315 | Overtime | 546,765 | 450,000 | 450,000 | 450,000 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Projected overtime costs based off of 5 year average trends. | | | | | | | | |
| 001-09-2100.40320 | Longevity | 11,750 | 12,480 | 12,480 | 13,130 | 650 | 650 | 5.21% |
| Comments <i>Level</i> <i>Comment</i> Department Request The Collective Bargaining Agreement requires longevity stipends. | | | | | | | | |
| 001-09-2100.40325 | Shift Premium | 103,971 | 108,000 | 108,000 | 109,000 | 1,000 | 1,000 | 0.93% |

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 | | | | | | | |
| | Level | | | | | | | |
| | 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 | | | | | | | |
| | Level | | | | | | | |
| | 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 | | | | | | | |
| | Level | | | | | | | |
| | 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 | | | | | | | |
| | Level | | | | | | | |
| | 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 | | | | | | | |
| | Level | | | | | | | |
| | 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% |
| | Comments | | | | | | | |

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 % |
|-------------------|------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| 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 | | | | | | | |
| 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 | | | | | | | |
| 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 | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 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> | | | | | | | |

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 | 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% |

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 % |
|--|-----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <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> | | | | | | | | |
| 001-09-2100.41810 | Office Supplies | 1,483 | 3,500 | 3,500 | 3,500 | - | - | 0.00% |

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 % |
|--|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <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> | | | | | | | | |
| 001-09-2100.41825 | Computer Supplies | - | 1,500 | 1,500 | 1,500 | - | - | 0.00% |
| <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> | | | | | | | | |
| 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% |
| <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> | | | | | | | | |
| 001-09-2100.42110 | Radio Supplies | 1,319 | 1,500 | 1,500 | 1,500 | - | - | 0.00% |
| <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> | | | | | | | | |
| 001-09-2100.42115 | Armory Supplies | 64,181 | 26,000 | 26,000 | 27,000 | 1,000 | 1,000 | 3.85% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> | | | | | | | | |

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 % | | | | |
|---|--|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|-------|---------|--------------------|--|
| 001-09-2100.42125 | Uniform- Replacement | 24,745 | 25,000 | 25,000 | 25,500 | 500 | 500 | 2.00% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | 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. |
| Level | Comment | | | | | | | | | | | |
| 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% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Included in training budget line, 2100.41515.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | Department Request | Included in training budget line, 2100.41515. |
| Level | Comment | | | | | | | | | | | |
| 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% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Supplies purchased throughout the year used by maintenance to clean the building.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | Department Request | Supplies purchased throughout the year used by maintenance to clean the building. |
| Level | Comment | | | | | | | | | | | |
| 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% | | | | |
| <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table> | | | | | | | | | Level | Comment | 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. |
| Level | Comment | | | | | | | | | | | |
| 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% | | | | |
| <p>Comments</p> | | | | | | | | | | | | |

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 % |
|-------------------|--|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</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 | 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. | | |
| 001-09-2100.47505 | Road Striping and Signs | 24,610 | 27,000 | 27,000 | 35,000 | 8,000 | 8,000 | 29.63% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping. | | | | | | |
| 001-09-2100.48105 | Maint Agreements - Equipment | 22,105 | 36,000 | 36,000 | 38,500 | 2,500 | 2,500 | 6.94% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | 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 | | | | | | |
| 001-09-2100.48110 | Equipment Repair & Maintenance | 2,247 | 2,700 | 2,700 | 2,700 | - | - | 0.00% |
| | Comments | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | |
| | Department Request | The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement. | | | | | | |
| 001-09-2100.48115 | Vehicles- Repair/Maint | 7,116 | 15,000 | 15,000 | 14,000 | (1,000) | (1,000) | -6.67% |
| | 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 | 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. | | | | | | |
| 001-09-2100.48715 | Uniform Cleaning | 11,700 | 10,000 | 10,000 | 11,000 | 1,000 | 1,000 | 10.00% |

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 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. | | | | | | | | |
| Division/Program 2100 - Police Totals | | 8,014,691 | 8,270,027 | 8,270,027 | 8,391,839 | 121,812 | 121,812 | 1.47% |
| Division/Program 2500 - Central Dispatch | | | | | | | | |
| 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% |
| 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 | 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% |
| | Comments | | | | | | | |

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 % |
|-------------------|--|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> 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% |
| | <i>Comments</i> | | | | | | | |
| | <i>Level</i> | | | | | | | |
| | Department Request | | | | | | | |
| | <i>Comment</i> Cost associated with all training on and off site. | | | | | | | |
| 001-09-2500.42105 | Operating/General Supplies | 1,299 | 1,300 | 1,300 | 1,400 | 100 | 100 | 7.69% |

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 % |
|--|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <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> <p>Department Request Rental of Deer Run Radio Tower (\$19,907.00)</p> <p style="padding-left: 20px;">Cable TV (\$2200)</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 % | | | | |
|--|--|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|--------------|----------------|--------------------|--|
| 001-09-2500.46320 | State Police Info System | 4,000 | 4,500 | 4,500 | 4,500 | - | - | 0.00% | | | | |
| <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Cost for the COLLECT and NCIC Systems.</td> </tr> </table> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Cost for the COLLECT and NCIC Systems. |
| <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% | | | | |
| <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>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</td> </tr> </table> | | | | | | | | | <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 |
| <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% | | | | |
| <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td></td> </tr> </table> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | | | | | | | | | | | | |
| 001-09-2500.48715 | Uniform Cleaning | - | 75 | 75 | 100 | 25 | 25 | 33.33% | | | | |
| <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Per Contract</td> </tr> </table> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Per Contract |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | Per Contract | | | | | | | | | | | |
| Division/Program 2500 - Central Dispatch Totals | | 294,242 | 304,315 | 304,315 | 372,476 | 68,161 | 68,161 | 22.40% | | | | |
| Division/Program 5000 - Animal Control | | | | | | | | | | | | |
| 001-09-5000.40305 | Salaries - Full Time | 83,888 | 83,567 | 83,567 | 91,283 | 7,716 | 7,716 | 9.23% | | | | |

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 % |
|---|------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Per CBA </div> | | | | | | | | |
| 001-09-5000.40315 | Overtime | 1,979 | 10,000 | 10,000 | 15,000 | 5,000 | 5,000 | 50.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request \$15,000 </div> | | | | | | | | |
| 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% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Bi-annual rabies booster, not required in FY 25 </div> | | | | | | | | |
| 001-09-5000.40637 | Safety Stipend | 200 | 200 | 200 | 200 | - | - | 0.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Per CBA </div> | | | | | | | | |
| 001-09-5000.41230 | Telephone | 492 | 550 | 550 | 550 | - | - | 0.00% |
| <div style="background-color: #f2f2f2; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request ACO mobile phone. </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 % |
|--|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-09-5000.41515 | 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. | | | | | | | | |
| 001-09-5000.42125 | Uniform- Replacement | 687 | 1,000 | 1,000 | 1,000 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Uniform replacement, annual boot replacement per CBA. | | | | | | | | |

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 % |
|---|--------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-09-5000.42150 | Medical Supplies | - | 50 | 50 | 50 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request PPE i.e. gloves, masks</p> </div> | | | | | | | | |
| 001-09-5000.42155 | Bldg Maintenance Supp | 407 | 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 Routine repair/maintenance to kennel</p> </div> | | | | | | | | |
| 001-09-5000.42410 | Tires | - | 250 | 250 | 800 | 550 | 550 | 220.00% |
| <div style="border: 1px solid black; padding: 5px;"> <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> </div> | | | | | | | | |
| 001-09-5000.42415 | Vehicle Maintenance Supp | - | 100 | 100 | 100 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Routine maintenance supplies for vehicle i.e. washer fluid</p> </div> | | | | | | | | |
| 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% |

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 Veterinary care of animals in ACO custody | | | | | | | | |
| 001-09-5000.48115 | Vehicles- Repair/Maint | - | 500 | 500 | 500 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Repairs/Maintenance to ACO vehicle i.e. brakes | | | | | | | | |
| 001-09-5000.48705 | Dues And Memberships | - | 25 | 25 | 25 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request National Animal Control Association (NACA) dues | | | | | | | | |
| 001-09-5000.48710 | Printing, Binding & Publishing | 316 | 200 | 200 | 200 | - | - | 0.00% |
| Comments <i>Level</i> <i>Comment</i> Department Request Production and purchase of ACO forms, receipt books | | | | | | | | |
| 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% |

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 | Courier service for the testing of animals suspected of having rabies. | | | | | | |
| Division/Program | 5000 - Animal Control Totals | 104,749 | 116,503 | 116,503 | 130,417 | 13,914 | 13,914 | 11.94% |
| Department/Location | 09 - Police Totals | 8,413,682 | 8,690,845 | 8,690,845 | 8,894,732 | 203,887 | 203,887 | 2.35% |

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 10 - Fire | | | | | | | | |
| Division/Program 2200 - Fire | | | | | | | | |
| 001-10-2200.31520 | Fire Department Fees | 7,692 | 9,901 | 9,901 | 25,910 | 16,009 | 16,009 | 161.69% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees</p> </div> | | | | | | | | |
| 001-10-2200.31521 | Fire Marshall Fees | 17,865 | 17,830 | 17,830 | - | (17,830) | (17,830) | -100.00% |
| | Division/Program 2200 - Fire Totals | 25,557 | 27,731 | 27,731 | 25,910 | (1,821) | (1,821) | -6.57% |
| | Department/Location 10 - Fire Totals | 25,557 | 27,731 | 27,731 | 25,910 | (1,821) | (1,821) | -6.57% |

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 10 - Fire | | | | | | | | |
| Division/Program 2200 - Fire | | | | | | | | |
| 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; margin-top: 10px;"> 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; margin-top: 10px;"> 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; margin-top: 10px;"> Comments <i>Level</i> <i>Comment</i> Department Request CBA obligations (Local 2233 (Art. 31) & 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; margin-top: 10px;"> Comments <i>Level</i> <i>Comment</i> Department Request CBA obligation (Art. 35). Paid out June each year </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 % |
|--|-------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-10-2200.40355 | 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> | | | | | | | | |
| 001-10-2200.40641 | Employee Meals | - | 750 | 750 | 750 | - | - | 0.00% |

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 Cost of food/bev for extended operations, storm coverage, and other fire department events. | | | | | | | | |
| 001-10-2200.41230 | Telephone | 10,775 | 13,500 | 13,500 | 11,500 | (2,000) | (2,000) | -14.81% |
| Comments <i>Level</i> <i>Comment</i> Department Request Includes cost of telephone service at both station, including required back up lines, mobile service and mobile data terminals on apparatus | | | | | | | | |
| 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% |
| Comments <i>Level</i> <i>Comment</i> 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. | | | | | | | | |
| 001-10-2200.41515 | Training | 23,301 | 32,000 | 32,000 | 59,500 | 27,500 | 27,500 | 85.94% |
| Comments <i>Level</i> <i>Comment</i> 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. 96 hours – Confined Space Certification training – conducted with outside Fire Academy Instructors – mandated in order to conduct confined space operations. | | | | | | | | |
| 001-10-2200.41805 | Subscriptions & Pubs | 2,681 | 2,700 | 2,700 | 2,700 | - | - | 0.00% |
| 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 | 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. | | | | | | | |
| 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% | |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | 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. | | | | | | | |
| 001-10-2200.42105 | Operating/General Supplies | 8,222 | 14,045 | 14,045 | 14,350 | 305 | 305 | 2.17% | |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | 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. | | | | | | | |
| 001-10-2200.42125 | Uniform- Replacement | 24,789 | 26,000 | 26,000 | 26,000 | - | - | 0.00% | |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | 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. | | | | | | | |
| 001-10-2200.42130 | Training Materials | 2,953 | 3,000 | 3,000 | 2,750 | (250) | (250) | -8.33% | |
| 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 | 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> 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. | | | | | | | |

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 % |
|---|-----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-10-2200.43005 | Office Furniture | 4,890 | 4,000 | 4,000 | 4,000 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request To replace and purchase miscellaneous furniture for two fire department buildings, plus administration and training room. Anticipated life of furniture is 15 years.</p> </div> | | | | | | | | |
| 001-10-2200.43015 | Computer Hardware | 174 | 2,400 | 2,400 | 2,400 | - | - | 0.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Used to purchase replacement computer related hardware</p> </div> | | | | | | | | |
| 001-10-2200.43305 | Fire/rescue Equipment | 11,355 | 14,400 | 14,400 | 15,900 | 1,500 | 1,500 | 10.42% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> </div> | | | | | | | | |
| 001-10-2200.43310 | Protective Equipment | 30,414 | 33,000 | 33,000 | 36,000 | 3,000 | 3,000 | 9.09% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> </div> | | | | | | | | |
| 001-10-2200.43320 | Hoses | 2,500 | 2,500 | 2,500 | 6,000 | 3,500 | 3,500 | 140.00% |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Increase to replace existing 1.75" hose on apparatus</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 % |
|---|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-10-2200.43340 | 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% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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</p> | | | | | | | | |
| 001-10-2200.44240 | Operating Equipment | 770 | 1,550 | 1,550 | 1,550 | - | - | 0.00% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Budget covers the contractually mandated payment for wellness equipment/sundries as well as the semi annual maintenance of equipment.</p> | | | | | | | | |
| 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% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Contract for two stations, paid per month. Also covers cost of disposal of dept. biohazard medical waste resulting from EMS calls</p> | | | | | | | | |
| 001-10-2200.45710 | Employee Recruitment | - | 7,835 | 7,835 | 9,230 | 1,395 | 1,395 | 17.80% |
| <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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</p> | | | | | | | | |
| 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% |

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 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 | - | - | 0.00% |
| 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 <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> | | | | | | | | |

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 | Covers repairs to varied electrical, battery and gas powered equipment, including hydraulic and 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% |
| | 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 | | | | | | | |

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 % | |
|-------------------|---|---------------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|-----------------|
| | <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. | | | | | | | | |
| | Division/Program | 2200 - Fire Totals | 5,193,408 | 5,168,762 | 5,168,762 | 5,387,921 | 219,159 | 219,159 | 4.24% |
| | Division/Program | 2205 - Cert | | | | | | | |
| 001-10-2205.49650 | Misc Contractual Serv | 13,184 | 13,250 | 13,300 | - | (13,250) | (13,300) | -100.00% | |
| Comments | | | | | | | | | |
| | <i>Level</i> | | | | | | | | |
| | <i>Comment</i> | | | | | | | | |
| | Department Request | | | | | | | | |
| | Moved to Emergency Management Department, 001-18-2206.48150 | | | | | | | | |
| | Division/Program | 2205 - Cert Totals | 13,184 | 13,250 | 13,300 | - | (13,250) | (13,300) | -100.00% |
| | Department/Location | 10 - Fire Totals | 5,206,591 | 5,182,012 | 5,182,062 | 5,387,921 | 205,909 | 205,859 | 3.97% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department/Location 11 - Parks and Recreation | | | | | | | | |
| Division/Program 1315 - Comstock | | | | | | | | |
| 001-11-1315.31546 | Comstock | 10,335 | 7,500 | 7,500 | 9,000 | 1,500 | 1,500 | 20% |
| Division/Program 1315 - Comstock Totals | | 10,335 | 7,500 | 7,500 | 9,000 | 1,500 | 1,500 | 20.00% |
| Division/Program 4110 - Recreation Programs | | | | | | | | |
| 001-11-4110.31538 | Self-Sustaining | 205 | - | - | - | - | - | 0.00% |
| Division/Program 4110 - Recreation Programs Totals | | 205 | - | - | - | - | - | 0.00% |
| Division/Program 4125 - Dial-A-Ride | | | | | | | | |
| 001-11-4125.31548 | Dial-A-Ride Fees | 4,673 | 4,000 | 4,000 | 4,500 | 500 | 500 | 12.50% |
| Division/Program 4125 - Dial-A-Ride Totals | | 4,673 | 4,000 | 4,000 | 4,500 | 500 | 500 | 12.50% |
| Division/Program 4150 - Swimming | | | | | | | | |
| 001-11-4150.31530 | Swimming | 40,946 | 50,000 | 50,000 | 50,000 | - | - | 0.00% |
| Division/Program 4150 - Swimming Totals | | 40,946 | 50,000 | 50,000 | 50,000 | - | - | 0.00% |
| Division/Program 4160 - Parks & Grounds | | | | | | | | |
| 001-11-4160.31547 | Facility Usage | 5,990 | 5,000 | 5,000 | 17,000 | 12,000 | 12,000 | 240.00% |
| Division/Program 4160 - Parks & Grounds Totals | | 68,907 | 13,000 | 13,000 | 15,000 | 2,000 | 2,000 | 15.38% |
| Department/Location 11 - Parks and Recreation Totals | | 131,056 | 79,500 | 79,500 | 95,500 | 16,000 | 16,000 | 20.13% |

| Comments | |
|--------------------|-------------------|
| Level | Comment |
| Department Request | Field Use Rentals |

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 11 - Parks and Recreation | | | | | | | | |
| Division/Program 1315 - Comstock | | | | | | | | |
| 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% |

| Comments | |
|--------------------|---------------------------------|
| Level | Comment |
| Department Request | Emergency Phone in the elevator |

| | | | | | | | | |
|-------------------|------------------|---|-----|-----|-----|---|---|-------|
| 001-11-1315.42150 | Medical Supplies | - | 400 | 400 | 400 | - | - | 0.00% |
|-------------------|------------------|---|-----|-----|-----|---|---|-------|

| Comments | |
|--------------------|--------------------------------------|
| Level | Comment |
| 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% |
|-------------------|-----------------------|--------|--------|--------|--------|-------|-------|-------|

| Comments | |
|--------------------|---|
| Level | Comment |
| 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% |
|-------------------|-----------------|-------|-------|-------|-------|-----|-----|-------|

| Comments | |
|--------------------|--|
| Level | Comment |
| Department Request | Trash and recycling pick up for the building |

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 % |
|-------------------|---------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-11-1315.47210 | 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 |

| Division/Program | 1315 - Comstock Totals | 206,528 | 219,795 | 235,795 | 256,895 | 37,100 | 21,100 | 16.88% |
|-------------------|--|---------|---------|---------|---------|--------|--------|--------|
| Division/Program | 4105 - Park & Recreation Admin. | | | | | | | |
| 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% |

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 | | | | | | | |
| | 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% |
| | Comments | | | | | | | |

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 % |
|---|--------------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| Department Request Membership to CRPA | | | | | | | | |
| Division/Program 4105 - Park & Recreation Admin. | | 243,976 | 249,153 | 249,153 | 253,637 | 4,484 | 4,484 | 1.80% |
| <i>Division/Program 4110 - Recreation Programs</i> | | | | | | | | |
| 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% |
| Division/Program 4110 - Recreation Programs Totals | | 146,657 | 40,382 | 40,382 | 166,280 | 125,898 | 125,898 | 311.77% |
| <i>Division/Program 4125 - Dial-A-Ride</i> | | | | | | | | |
| 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 | 100.00% |
| <i>Comments</i> | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| Department Request Part Time Ride Scheduler/Dispatcher | | | | | | | | |
| 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% |

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 % |
|-------------------|----------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-11-4125.40611 | 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 | 4150 - Swimming | | | | | | | |
| 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% |
| 001-11-4150.45115 | Rent - Operating Equipment | 375 | 750 | 750 | 1,260 | 510 | 510 | 68.00% |

Comments

| Level | Comment |
|-------|---------|
|-------|---------|

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 | | 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% | |
| Division/Program 4150 - Swimming Totals | | 107,376 | 136,511 | 133,511 | 138,721 | 2,210 | 5,210 | 1.62% | |
| Division/Program 4155 - Tennis | | | | | | | | | |
| 001-11-4155.42105 | Operating/General Supplies | 947 | 2,250 | 2,250 | 2,250 | - | - | 0.00% | |
| Comments | | | | | | | | | |
| <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 | | | | | | | | | |
| <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 | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Department Request | | Repairs to fencing, lights, etc | | | | | | | |
| Division/Program 4155 - Tennis Totals | | 947 | 5,750 | 5,750 | 6,010 | 260 | 260 | 4.52% | |
| Division/Program 4160 - Parks & Grounds | | | | | | | | | |
| 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% | |

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 % |
|-------------------|----------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| 001-11-4160.40320 | 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

| | | | | | | | | |
|---|-------------------------------------|----------------|------------------|------------------|------------------|---------------|---------------|--------------|
| 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% |
| Division/Program 4160 - Parks & Grounds Totals | | 951,210 | 1,013,602 | 1,000,602 | 1,032,368 | 18,766 | 31,766 | 1.85% |

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/Location | 11 - Parks and Recreation Totals | 1,830,086 | 1,842,716 | 1,842,716 | 2,065,720 | 223,004 | 223,004 | 12.10% |

PAGE INTENTIONALLY LEFT BLANK

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

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 12 - Social Services | | | | | | | | |
| Division/Program 5600 - Social Services | | | | | | | | |
| 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 | 100.00% |
| 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. |

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

| Comments | |
|----------|---------|
| Level | Comment |

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 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 5605 - Senior Center | | | | | | | | |
| 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 | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| 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% |
| Comments | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| 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% |
| Comments | | | | | | | | |
| <i>Level</i> <i>Comment</i> | | | | | | | | |
| 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 | | | | | | | | |

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 % |
|----------------------------|------------------------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <i>Level</i> | | | | | | | |
| | <i>Comment</i> | | | | | | | |
| | Department Request | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Division/Program | 5605 - Senior Center Totals | 135,446 | 142,724 | 142,712 | 155,123 | 12,399 | 12,411 | 8.69% |
| Department/Location | 12 - Social Services Totals | 607,076 | 629,239 | 629,227 | 673,618 | 44,379 | 44,391 | 7.05% |

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 | 001 - General Fund | | | | | | | |
| | EXPENSE | | | | | | | |
| | Department/Location | | | | | | | |
| | 13 - Ambler Farm | | | | | | | |
| | Division/Program | | | | | | | |
| | 1330 - Ambler Farm | | | | | | | |
| 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 | 9,150 | 16,300 | 10,000 | 7,150 | 158.73% |
| | Division/Program 1330 - Ambler Farm Totals | 26,387 | 32,050 | 32,050 | 42,050 | 10,000 | 10,000 | 31.20% |
| | Department/Location 13 - Ambler Farm Totals | 26,387 | 32,050 | 32,050 | 42,050 | 10,000 | 10,000 | 31.20% |

PAGE INTENTIONALLY LEFT BLANK

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

PAGE INTENTIONALLY LEFT BLANK

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 | 001 - General Fund | | | | | | | |
| | EXPENSE | | | | | | | |
| | Department/Location | | | | | | | |
| | 15 - Nursing and Home Care | | | | | | | |
| | Division/Program | | | | | | | |
| | 5200 - Nursing & Homecare | | | | | | | |
| 001-15-5200.46905 | Prof Services - Medical | 937,013 | 965,123 | 965,123 | 965,123 | - | - | 0.00% |
| 001-15-5200.46910 | Private School Services | 2,009 | 6,000 | 6,000 | 6,000 | - | - | 0.00% |
| 001-15-5200.46935 | Unfunded Nursing & Home Care | - | 1,500 | 1,500 | 1,500 | - | - | 0.00% |
| | Division/Program 5200 - Nursing & Homecare Totals | 939,022 | 972,623 | 972,623 | 972,623 | - | - | 0.00% |
| | Department/Location 15 - Nursing and Home Care Totals | 939,022 | 972,623 | 972,623 | 972,623 | - | - | 0.00% |

PAGE INTENTIONALLY LEFT BLANK

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

PAGE INTENTIONALLY LEFT BLANK

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

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 17 - Other | | | | | | | | |
| Division/Program 1100 - Probate Court | | | | | | | | |
| 001-17-1100.45105 | Rent - Building and Land | 17,259 | 20,000 | 20,000 | 20,000 | - | - | 0.00% |
| Division/Program 1100 - Probate Court Totals | | 17,259 | 20,000 | 20,000 | 20,000 | - | - | 0.00% |
| Division/Program 2300 - Emergency Medical Service | | | | | | | | |
| 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% |
| Division/Program 2300 - Emergency Medical Service | | 94,999 | 100,000 | 100,000 | 104,500 | 4,500 | 4,500 | 4.50% |
| Division/Program 2305 - Paramedic Service | | | | | | | | |
| 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% |
| Division/Program 2305 - Paramedic Service Totals | | 292,224 | 314,652 | 314,652 | 318,471 | 3,819 | 3,819 | 1.21% |
| Division/Program 2400 - Georgetown Fire District | | | | | | | | |
| 001-17-2400.49315 | Georgetown Fire District | 502,768 | 510,000 | 510,000 | 510,000 | - | - | 0.00% |
| Division/Program 2400 - Georgetown Fire District | | 502,768 | 510,000 | 510,000 | 510,000 | - | - | 0.00% |
| Division/Program 6400 - Route 7 Bus Service | | | | | | | | |

Board of Selectmen Proposed Budget

Budget Year 2025

| | | | | | | | | |
|--|-------------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| 001-17-6400.49630 | Transportation Services | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0.00% |
| Division/Program 6400 - Route 7 Bus Service Totals | | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0.00% |
| Division/Program 6605 - Economic Development | | | | | | | | |
| 001-17-6605.49007 | Economic Development | 28,714 | 30,000 | 30,000 | 30,000 | - | - | 0.00% |
| Division/Program 6605 - Economic Development Totals | | 28,714 | 30,000 | 30,000 | 30,000 | - | - | 0.00% |
| Division/Program 6615 - Wilton Garden Club | | | | | | | | |
| 001-17-6615.49009 | Wilton Garden Club | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0.00% |
| Division/Program 6615 - Wilton Garden Club Totals | | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0.00% |
| Department/Location 17 - Other Totals | | 945,963 | 984,652 | 984,652 | 992,971 | 8,319 | 8,319 | 0.84% |

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 | 001 - General Fund | | | | | | | |
| | EXPENSE | | | | | | | |
| | Department/Location | | | | | | | |
| | 18 - Emergency Management | | | | | | | |
| | Division/Program | | | | | | | |
| | 2206 - Emergency Management | | | | | | | |
| 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% |
| | Division/Program 2206 - Emergency Management | - | - | - | 19,250 | 19,250 | 19,250 | 100.00% |
| | Department/Location 18 - Emergency Management Totals | - | - | - | 19,250 | 19,250 | 19,250 | 100.00% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 20 - Construction Management | | | | | | | | |
| Division/Program 3200 - Construction Management | | | | | | | | |
| 001-20-3200.40305 | Salaries - Full Time | 94,235 | 96,562 | 96,562 | 203,199 | 106,637 | 106,637 | 110.43% |
| 001-20-3200.40310 | Salaries - Part Time | 26,447 | 32,500 | 32,500 | 32,500 | - | - | 0.00% |
| 001-20-3200.40605 | Social Security | 9,213 | 9,873 | 9,873 | 15,544 | 5,671 | 5,671 | 57.44% |
| 001-20-3200.40611 | Defined Contribution | 8,694 | 8,691 | 8,691 | 15,691 | 7,000 | 7,000 | 80.54% |
| 001-20-3200.40615 | Group Insurances | 29,088 | 29,093 | 29,093 | 50,548 | 21,455 | 21,455 | 73.75% |
| Division/Program 3200 - Construction Management | | 167,677 | 176,719 | 176,719 | 317,482 | 140,763 | 140,763 | 79.65% |
| Department/Location 20 - Construction Management | | 167,677 | 176,719 | 176,719 | 317,482 | 140,763 | 140,763 | 79.65% |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location | 76 - Debt Service | | | | | | | |
| Division/Program | 7600 - Debt Service | | | | | | | |
| 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% |
| Division/Program | 7600 - Debt Service Totals | 9,025,210 | 9,960,502 | 9,960,502 | 9,975,742 | 15,240 | 15,240 | 0.15% |
| Department/Location | 76 - Debt Service Totals | 9,025,210 | 9,960,502 | 9,960,502 | 9,975,742 | 15,240 | 15,240 | 0.15% |

PAGE INTENTIONALLY LEFT BLANK

5 YEAR OPERATING CAPITAL

| Department | Project | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 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 | 40,000 |
| | Computer Hardware | | 225,000 | 10,000 | 10,000 | 10,000 | 255,000 |
| | GIS | | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | Disaster Recovery | | | | | | - |
| | Fiber Backbone | | | 380,000 | | | 380,000 |
| | Information Systems Total | - | 237,000 | 402,000 | 22,000 | 22,000 | 683,000 |
| 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

| Department | Project | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------|---|------------------|----------------|----------------|----------------|---------------|----------------|
| 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 |
| | Fire Total | 176,333 | 195,333 | 206,333 | 198,000 | 65,000 | 840,999 |
| 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 | - | - | - | - | - | - |
| | | EMS Total | - | 48,675 | 24,013 | - | 24,983 |

5 YEAR OPERATING CAPITAL

| Department | Project | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 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 | | 105,000 | 200,000 |
| | Sanders | 40,000 | 66,000 | 72,000 | 72,000 | 72,000 | 322,000 |
| | Plows | 25,000 | 56,000 | 60,000 | 60,000 | 60,000 | 261,000 |
| | Pick Up Truck | | 60,000 | | 65,000 | | 125,000 |
| | Pond Dredging | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 400,000 |
| | Building Renovations | 215,000 | 221,450 | 228,100 | 234,900 | 241,895 | 1,141,345 |
| | Public Works Total | 745,000 | 983,450 | 835,100 | 811,900 | 883,895 | 4,259,345 |
| 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 |
| | Parks & Grounds Total | 302,020 | 170,000 | 210,000 | 225,000 | 330,000 | 1,237,020 |
| Transfer Station | Rolloff Truck | 98,000 | | | | | 98,000 |
| | | | | | | | - |
| | Parks & Grounds Total | 98,000 | - | - | - | - | 98,000 |
| | Rounding for budget tie out | | | | | | - |
| | Total Operating capital - Fund 001 | 1,604,353 | 2,084,208 | 1,982,196 | 1,734,900 | 1,645,378 | 9,051,035 |

PAGE INTENTIONALLY LEFT BLANK

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 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department/Location 90 - Capital | | | | | | | | |
| Division/Program 9002 - Town Clerk | | | | | | | | |
| 001-90-9002.53005 | Office Furniture | - | 10,000 | 10,000 | 10,000 | - | - | 0.00% |
| Division/Program 9002 - Town Clerk Totals | | - | 10,000 | 10,000 | 10,000 | - | - | 0.00% |
| Division/Program 9003 - Planning & Zoning | | | | | | | | |
| 001-90-9003.59652 | Misc Contractual Svcs | - | 75,000 | 125,000 | 25,000 | (50,000) | (100,000) | -66.67% |
| Division/Program 9003 - Planning & Zoning Totals | | - | 75,000 | 125,000 | 25,000 | (50,000) | (100,000) | -66.67% |
| Division/Program 9008 - Assessor | | | | | | | | |
| 001-90-9008.59005 | Assessment/Appraisal Serv | - | 100,000 | 231,788 | 100,000 | - | (131,788) | 0.00% |
| Division/Program 9008 - Assessor Totals | | - | 100,000 | 231,788 | 100,000 | - | (131,788) | 0.00% |
| Division/Program 9012 - Registrars Of Voters | | | | | | | | |
| 001-90-9012.53005 | Office Furniture | - | - | 10,000 | - | - | (10,000) | 0.00% |
| 001-90-9012.54205 | Voting Equipment | - | 90,000 | 80,000 | - | (90,000) | (80,000) | -100.00% |
| Division/Program 9012 - Registrars Of Voters Totals | | - | 90,000 | 90,000 | - | (90,000) | (90,000) | -100.00% |
| Division/Program 9020 - Information Systems | | | | | | | | |
| 001-90-9020.53015 | Computer Hardware | 12,136 | - | 137,253 | - | - | (137,253) | 0.00% |
| 001-90-9020.54216 | Fiber Backbone | - | 1 | 1 | - | (1) | (1) | 0.00% |
| 001-90-9020.54235 | Computer Software | 18,614 | - | 277,075 | - | - | (277,075) | 0.00% |
| 001-90-9020.54298 | Disaster Recovery | - | - | 50,000 | - | - | (50,000) | 0.00% |
| 001-90-9020.54299 | GIS | 1,783 | - | 17,000 | - | - | (17,000) | 0.00% |
| 001-90-9020.59625 | Other Consulting Services | 15,489 | - | 14,511 | - | - | (14,511) | 0.00% |
| Division/Program 9020 - Information Systems Totals | | 48,021 | 1 | 495,840 | - | (1) | (495,840) | -100.00% |

| 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

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 9021 - Police | | | | | | | | | | | | |
| 001-90-9021.53310 | Protective Equipment | 6,545 | 6,000 | 6,000 | 9,000 | 3,000 | 3,000 | 50.00% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>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.</td> </tr> </table> </div> | | | | | | | | | <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. |
| <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% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>Defibrillator replacement program. Need to replace one per year. Manufacturer recommends 8 year lifespan.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Defibrillator replacement program. Need to replace one per year. Manufacturer recommends 8 year lifespan. |
| <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% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>Annual replacement of radar unit.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Annual replacement of radar unit. |
| <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% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <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>Mobile Data Terminal replacement rotation for computers in police cruisers.</td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Mobile Data Terminal replacement rotation for computers in police cruisers. |
| <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% | | | | |
| <div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> </table> </div> | | | | | | | | | <i>Level</i> | <i>Comment</i> | | |
| <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 | | 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. | | | | | | |
| | Division/Program 9021 - Police Totals | (87,190) | 145,000 | 583,117 | 148,000 | 3,000 | (435,117) | 2.07% |
| Division/Program | 9022 - Fire | | | | | | | |
| 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% |
| Comments | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | |
| 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. | | | | | | | |
| 001-90-9022.53330 | Hoses | 10,400 | 11,000 | 11,000 | 14,000 | 3,000 | 3,000 | 27.27% |
| 001-90-9022.53340 | Medical Equipment | 17,353 | - | 2,382 | - | - | (2,382) | 0.00% |
| 001-90-9022.54235 | Computer Software | - | 19,000 | 19,000 | - | (19,000) | (19,000) | -100.00% |
| 001-90-9022.54520 | Staff Vehicles | - | - | 51,000 | - | - | (51,000) | 0.00% |
| 001-90-9022.54536 | Fire Apparatus | - | - | - | 40,000 | 40,000 | 40,000 | 100.00% |
| 001-90-9022.54559 | No Smoke Diesel Filters | - | 11,000 | 11,000 | 11,000 | - | - | 0.00% |
| 001-90-9022.57230 | Building Renovation | - | 37,800 | 37,800 | - | (37,800) | (37,800) | -100.00% |
| | Division/Program 9022 - Fire Totals | 41,672 | 78,800 | 145,228 | 176,333 | 97,533 | 31,105 | 123.77% |
| Division/Program | 9023 - Emergency Medical Service | | | | | | | |
| 001-90-9023.44523 | Generator | - | - | 20,000 | - | - | (20,000) | 0.00% |
| | Division/Program 9023 - Emergency Medical Service | - | - | 20,000 | - | - | (20,000) | 0.00% |
| Division/Program | 9024 - Paramedic Service | | | | | | | |
| 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% |
| | Division/Program 9024 - Paramedic Service Totals | 53,859 | - | 28,856 | - | - | (28,856) | 0.00% |
| Division/Program | 9031 - Public Works | | | | | | | |
| 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% |

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 & |
|--|--------------------------|--------------------|---------------------|---------------------|-------------------------|------------------------------|------------------------------|--------------------------------|
| 001-90-9031.54520 | 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 | - | (90,000) | (90,000) | -100.00% |
| 001-90-9031.54560 | Sanders | - | 54,000 | 83,341 | 40,000 | (14,000) | (43,341) | -25.93% |
| 001-90-9031.54574 | Excavator | - | - | 18,885 | - | - | (18,885) | 0.00% |
| 001-90-9031.54575 | Plows | - | 48,000 | 60,000 | 25,000 | (23,000) | (35,000) | -47.92% |
| 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% |
| 001-90-9031.57230 | Building Renovation | - | - | - | 215,000 | 215,000 | 215,000 | 100.00% |
| 001-90-9031.57527 | Hot Asphalt Box | - | - | 106,112 | - | - | (106,112) | 0.00% |
| Division/Program 9031 - Public Works Totals | | 90,303 | 477,000 | 1,068,436 | 745,000 | 268,000 | (323,436) | 56.18% |
| Division/Program 9041 - Park & Recreation | | | | | | | | |
| 001-90-9041.53610 | Mowers/Grounds Equipment | - | - | 66,000 | - | - | (66,000) | 0.00% |

| 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% |
|-------------------|----------------|---|---|---|---------|---------|---------|---------|

| 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% |
|-------------------|---------------------|---|---|---|---------|---------|---------|---------|

| Comments | |
|--------------------|--|
| Level | Comment |
| Department Request | Dump Truck replacement for a 2012 dump truck |

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 & | | | | |
|--|----------------------------------|--------------------|---------------------|---------------------|-------------------------|------------------------------|------------------------------|--------------------------------|--------------|----------------|--------------------|----------------------------------|
| 001-90-9041.54595 | 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 <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>Route 7 tennis court resurfacing</td> </tr> </table> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | Route 7 tennis court resurfacing |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | Route 7 tennis court resurfacing | | | | | | | | | | | |
| 001-90-9041.57212 | Lighting | - | - | 18,000 | - | - | (18,000) | 0.00% | | | | |
| Division/Program 9041 - Park & Recreation Totals | | - | 85,000 | 169,000 | 302,020 | 217,020 | 133,020 | 255.32% | | | | |
| Division/Program 9089 - Transfer Station | | | | | | | | | | | | |
| 001-90-9089.54582 | Rolloff Truck | - | - | - | 98,000 | 98,000 | 98,000 | 100.00% | | | | |
| 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>rail system</td> </tr> </table> | | | | | | | | | <i>Level</i> | <i>Comment</i> | Department Request | rail system |
| <i>Level</i> | <i>Comment</i> | | | | | | | | | | | |
| Department Request | rail system | | | | | | | | | | | |
| Division/Program 9089 - Transfer Station Totals | | - | - | - | 98,000 | 98,000 | 98,000 | 100.00% | | | | |
| Department/Location 90 - Capital Totals | | 146,665 | 1,060,801 | 2,967,265 | 1,604,353 | 543,552 | (1,362,912) | 51.24% | | | | |

PAGE INTENTIONALLY LEFT BLANK