

TOWN OF WILTON
FY 2023 BOARD OF SELECTMEN BUDGET
FEBRUARY 7th, 2022



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FY 2023 Board of Selectmen Budget
February 2022

TABLE OF CONTENTS

Budget Requests Overview	4-14	Frank Smeriglio	253 -271
		<ul style="list-style-type: none"> • Other Town Properties • Town Hall & Annex • DPW Administration • Highway 	
Revenue and Operating Expenses by Line Item-All Departments & Grants	15-172	John Lynch	273-302
By Department		<ul style="list-style-type: none"> • Police • Central Dispatch • Animal Control • CERT 	
First Selectwoman:	173-181	Jim Blanchfield	318-319
• Board of Selectman		<ul style="list-style-type: none"> • Fire 	303-318
• Town Counsel		Steve Pierce	321-338
• Economic Development		<ul style="list-style-type: none"> • Comstock • P& Admin • Recreation Programs • Parks & Grounds 	
• Town Administrator		Sarah Heath	339-347
• Insurances	201-203	<ul style="list-style-type: none"> • Social Services • Senior Center 	
Sarah Taffel	183-200	Chris Burney	
• Town Clerk		<ul style="list-style-type: none"> ▪ Construction Management 	349-350
• Human Resources			
• Registrar			
CFO	205-216		
• Finance			
• Tax Collector/Assessor			
John Savarese	217-223		
• Information Systems			
• Land Use			
• DPW			
Michael Wrinn	225 to 251		
• Planning & Zoning			
• Building			
• Environmental Affairs			
• Health			
		Non Department Operating Expenses and Grant Requests	351-363
		Operating Capital by Department	365-373
		5-Year Operating Capital Plan	375 -377

FY2023 Budget Goals

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

FY 2023 Board of Selectmen Budget
6 YEAR OVERVIEW

During the 6 Years from 2016 to 2022

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

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

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

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

The .54% Annual Average Budget Increase Was Achieved From

➤ *Staffing Reductions*

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

➤ *Energy Cost Reductions*

- **Solar Renewable Energy.**

➤ *Results of Collective Bargaining Negotiations*

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

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

- ***Facilitate & Support Historic Level of Transportation Grants Awarded/Available***
 - **Full-time Engineer in Public Works Department**
 - *Support significant increases in grant awards, including over \$20 million in newly awarded for bridges, ARPA and applications for Infrastructure Investment Jobs Act.*
 - *Support flood mitigation plan for WHS sport complex.*
 - *Support draining upgrades to playing field.*

- ***Properly Maintain Infrastructure***
 - **Full-time Additional Parks and Grounds crew member**
 - *Meet needs and resident demand for improved fields.*
 - *Reinstatement of a position eliminated post-recession.*

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

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

Budgeted Employee Costs

➤ ***Wages Rates***

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

➤ ***Staffing***

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

➤ ***Medical Benefits***

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

➤ ***Retirement***

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

Budget Risks

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

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

- ***General Insurance Costs-Rate of Increase***
 - FY2023 renewals still outstanding.

- ***Litigation***

- ***New or Extended Pandemic***

- ***Major Weather Event or Natural Disaster***

- ***Nationwide and Statewide Police Officer Shortage***

- ***Employee Burn Out***

Budget Risks

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

FY 2023 Board of Selectmen Budget
 February 2022
BUDGET OVERVIEW

The FY2023 BOS Requested Budget is \$34,119,884

The request is \$634,398 or 1.89% greater than the FY2022 approved budget

The 7-year average annual increase is .74% versus 6-year annual average of .54%

In thousands

	FY2022 Approved Budget	FY2023 Proposed Budget	FY23 vs FY22 Change	% Change	7-year Change	Avg. Annual Change
Operating Expenses	\$ 32,210	\$ 33,135	\$ 925	2.87%	\$ 2,056	0.95%
Operating Capital	\$ 1,275	\$ 984	\$ (291)	-22.82%	\$ (369)	-3.90%
Total BOS	\$ 33,485	\$ 34,119	\$ 634	1.89%	\$ 1,687	0.74%

BUDGET OVERVIEW

Breakdown of the Requested Budget Increase

	FY23 vs FY22 \$ Change	FY23 vs FY22 % Change
<i>New Positions</i>		
Town Administrator	\$ 259,000	0.77%
Engineer	\$ 130,000	0.39%
P&G Crew Member	\$ 69,000	0.21%
	\$ 458,000	1.37%
<i>All Other Town Operating Expenses</i>	\$ 295,080	0.88%
<i>Library Grant</i>	\$ 172,000	0.51%
<i>Operating Capital</i>	\$ (290,682)	-0.87%
<i>Net Increase</i>	\$ 634,398	1.89%

BUDGET OVERVIEW

REQUESTED BUDGET BY EXPENSE CATEGORY

➤ **Drivers**

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

	2022	2023	2023R	%
	Adopted	Request	vs 2022B	change
Wages	\$ 14,802,680	\$ 15,633,275	\$ 830,595	4.18%
Medical	\$ 3,367,943	\$ 3,412,519	\$ 44,576	1.32%
All Other Benefits	\$ 3,629,506	\$ 3,425,750	\$ (203,756)	-5.61%
Workman's Comp & Other Ins	\$ 656,397	\$ 663,139	\$ 6,742	1.03%
Utilities	\$ 826,796	\$ 848,327	\$ 21,531	2.60%
Wilton Library Grant	\$ 2,722,000	\$ 2,894,761	\$ 172,761	6.35%
All Other Operating Costs	\$ 6,204,931	\$ 6,257,562	\$ 52,631	.85%
Operating Capital	\$ 1,275,233	\$ 984,551	\$ (290,682)	-22.79%
Total	\$ 33,485,486	\$ 34,119,884	\$ 634,398	1.89%

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 04 - Human Resources							
Division/Program 0200 - Town Clerk							
<i>Licenses and Permits</i>							
001-04-0200.31005	Sports Licenses	73	21	5	25	10	(15)

Comments	
Level	Comment
Department Request	Sports licenses can be purchased online, therefore the revenue is down.

001-04-0200.31010	Marriage Licenses	715	541	816	400	500	100
	<i>Licenses and Permits Totals</i>	788	562	821	425	510	85

Fees

001-04-0200.31502	Recording Fees	47,328	53,146	74,982	55,000	65,000	10,000
001-04-0200.31504	Conveyance Tax	491,254	520,819	1,398,952	600,000	800,000	200,000

Comments	
Level	Comment
Department Request	Municipal portion of state imposed conveyance tax. Wilton receives .25% of the sales price.

001-04-0200.31505	Farm Fund Fees	5,916	5,976	8,654	6,000	6,000	0
001-04-0200.31506	Vital Statistics	18,651	26,814	24,030	15,000	13,000	(2,000)

Comments	
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
	Department Request	Town receives \$20 per certified copy of a vital record. The new electronic death registry was implemented December 2021. Certified copies of death certificates can now be purchased from any city/town which may bring our revenue down.					
001-04-0200.31508	Other Town Clerk Fees	29,036	29,903	48,282	30,000	30,000	0
001-04-0200.31511	Town Clerk MERS Recording Fee	34,432	58,477	134,605	50,000	80,000	30,000
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
	Department Request	MERS stands for Mortgage Electronic Recording Service					
<i>Fees Totals</i>		626,617	695,134	1,689,505	756,000	994,000	238,000
Division/Program 0200 - Town Clerk Totals		627,405	695,696	1,690,326	756,425	994,510	238,085
Department/Location 04 - Human Resources Totals		627,405	695,696	1,690,326	756,425	994,510	238,085
Department/Location 05 - Finance							
Division/Program 0700 - Finance Department							
<i>Intergovernmental</i>							
<i>Town</i>							
001-05-0700.32560	Other Town Grants	0	93,135	93,135	93,135	93,135	0
<i>Town Totals</i>		0	93,135	93,135	93,135	93,135	0
<i>Intergovernmental Totals</i>		0	93,135	93,135	93,135	93,135	0
<i>Fees</i>							
001-05-0700.31522	Admin Fee - Private Duty	38,230	31,503	25,303	25,000	35,000	10,000
001-05-0700.31523	Alarm Registration Fees	7,287	300	0	0	0	0
<i>Fees Totals</i>		45,517	31,803	25,303	25,000	35,000	10,000
<i>Miscellaneous</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-05-0700.34005	Sale of Assets	5,220	2,270	0	0	0	0				
001-05-0700.34010	Miscellaneous Revenue	53,929	84,426	360,371	5,000	5,000	0				
<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>FY2022 is primarily COVID reimbursement</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	FY2022 is primarily COVID reimbursement
<i>Level</i>	<i>Comment</i>										
Department Request	FY2022 is primarily COVID reimbursement										
001-05-0700.34025	MRSA Bonded Distribution	400,193	307,058	307,058	307,058	307,058	0				
	<i>Miscellaneous Totals</i>	459,342	393,754	667,429	312,058	312,058	0				
<i>Investment Income</i>											
001-05-0700.33005	Interest - Investments	775,273	616,314	98,695	400,000	35,000	(365,000)				
001-05-0700.33085	Unrealized Inv Gain/Loss	66,280	83,867	(43,814)	30,000	30,000	0				
	<i>Investment Income Totals</i>	841,553	700,181	54,881	430,000	65,000	(365,000)				
<i>Transfers In</i>											
001-05-0700.39735	Transfers In	0	15,989	0	0	0	0				
	<i>Transfers In Totals</i>	0	15,989	0	0	0	0				
Division/Program	0700 - Finance Department Totals	1,346,411	1,234,862	840,749	860,193	505,193	(355,000)				
Division/Program	0800 - Assessor										
<i>Intergovernmental</i>											
<i>Town</i>											
001-05-0800.32520	Elderly Tax Relief	416	391	361	362	362	0				
001-05-0800.32525	Veterans Exemption	4,172	3,653	2,581	2,600	2,600	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Town Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Intergovernmental Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Fees</i>						
001-05-0800.31510	Assessor Fees	1,328	1,342	136	2,500	2,500	0
	<i>Fees Totals</i>	1,328	1,342	136	2,500	2,500	0
	Division/Program 0800 - Assessor Totals	5,916	5,385	3,078	5,462	5,462	0
	Division/Program 0900 - Tax Collector						
	<i>Property Tax Revenue</i>						
001-05-0900.30505	Current Property Taxes	120,302,667	119,047,251	115,389,139	118,487,173	0	(118,487,173)
001-05-0900.30520	Motor Vehicle Supplement	860,061	809,693	597,386	650,000	650,000	0
001-05-0900.30525	Back Taxes	692,272	1,202,177	939,873	650,000	650,000	0
	<i>Property Tax Revenue Totals</i>	122,276,140	121,647,530	117,609,935	120,187,173	1,700,000	(118,487,173)
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-05-0900.32510	State Property Tax Refund	10,271	10,271	10,271	10,271	50,000	39,729
001-05-0900.32535	Telephone Line Tax Grant	54,498	53,164	53,318	15,000	15,000	0
	<i>Town Totals</i>	64,769	63,435	63,589	25,271	65,000	39,729

Comments	
Level	Comment
Department Request	Amount is impacted by collection of foreclosures or taxes deferred under the Elderly and Individuals with Disabilities Tax Relief Program. Foreclosure actions are pending, but timing unknown.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Intergovernmental Totals</i>	64,769	63,435	63,589	25,271	65,000	39,729
	<i>Miscellaneous</i>						
001-05-0900.34010	Miscellaneous Revenue	17,635	12,228	14,830	10,500	10,500	0
	<i>Miscellaneous Totals</i>	17,635	12,228	14,830	10,500	10,500	0
	Division/Program 0900 - Tax Collector Totals	122,358,545	121,723,193	117,688,354	120,222,944	1,775,500	(118,447,444)
	Department/Location 05 - Finance Totals	123,710,872	122,963,441	118,532,181	121,088,599	2,286,155	(118,802,444)
	Department/Location 07 - Planning and Land Use						
	Division/Program 0300 - Planning & Zoning						
	<i>Fees</i>						
001-07-0300.31514	Application Fees	9,000	10,234	10,074	15,000	12,000	(3,000)

Comments

Level

Comment

Department Request

Planning and Zoning Commission revenue collected from Land Use Applications : Special Permit, Site Development Plan, zoning changes and amendments. Revenues will be lower due to new state legislation that does not allow multifamily fees to be higher than single family dwellings.

001-07-0300.31515	ZBA Fees	4,632	2,520	4,332	8,000	6,000	(2,000)
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Comments

Level

Comment

Department Request

Revenues collected from applications to the Zoning Board of Appeals

001-07-0300.31572	Fines	150	0	0	500	0	(500)
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Comments

Level

Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Revenue collected from fines associated with non-court initiated enforcement actions					
	<i>Fees Totals</i>	13,782	12,754	14,406	23,500	18,000	(5,500)
	Division/Program 0300 - Planning & Zoning Totals	13,782	12,754	14,406	23,500	18,000	(5,500)
	Division/Program 1900 - Building						
	<i>Licenses and Permits</i>						
001-07-1900.31015	Building Permits	637,509	694,791	627,110	550,000	600,000	50,000
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Slight increase estimated based upon anticipated upcoming commercial and multi unit projects.					
001-07-1900.31016	Reproduction Fees	7,400	6,800	11,400	8,000	9,000	1,000
	<i>Licenses and Permits Totals</i>	644,909	701,591	638,510	558,000	609,000	51,000
	Division/Program 1900 - Building Totals	644,909	701,591	638,510	558,000	609,000	51,000
	Division/Program 4900 - Environmental Affairs						
	<i>Fees</i>						
001-07-4900.31514	Application Fees	43,087	116,038	71,426	35,000	35,000	0
001-07-4900.31572	Fines	620	200	3,500	500	500	0
	<i>Fees Totals</i>	43,707	116,238	74,926	35,500	35,500	0
	Division/Program 4900 - Environmental Affairs Totals	43,707	116,238	74,926	35,500	35,500	0
	Division/Program 5100 - Health						
	<i>Licenses and Permits</i>						
001-07-5100.31020	Env Health Permits/Fees	113,844	119,400	154,274	95,000	105,000	10,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request FY2021 fees were more than 50% higher than the previous years. Result of higher level of activity.</p> </div>							
	<i>Licenses and Permits Totals</i>	113,844	119,400	154,274	95,000	105,000	10,000
<i>Intergovernmental</i>							
<i>Town</i>							
001-07-5100.32565	Per Capita Grant	0	0	0	4,248	4,248	0
001-07-5100.32566	Bioterrorism	0	0	0	41,523	10,751	(30,772)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Previous year's grant received, but activities weren't performed as employee time wasn't available due to COVID. Therefore no grant funding in FY2023, as effectively prepaid.</p> </div>							
	<i>Town Totals</i>	0	0	0	45,771	14,999	(30,772)
	<i>Intergovernmental Totals</i>	0	0	0	45,771	14,999	(30,772)
	Division/Program 5100 - Health Totals	113,844	119,400	154,274	140,771	119,999	(20,772)
	Department/Location 07 - Planning and Land Use Totals	816,242	949,983	882,116	757,771	782,499	24,728
	Department/Location 08 - Public Works						
	Division/Program 1325 - Other Town Properties						
<i>Rental Income</i>							
001-08-1325.33515	Rent: Town Houses	145,159	136,706	(72)	0	0	0
001-08-1325.33525	Rent: Town Green	98,620	96,094	98,764	100,000	100,000	0
001-08-1325.33540	Rent: Radio Tower	180,225	185,632	191,201	196,587	202,000	5,413
001-08-1325.33550	Rent - Gilbert & Bennett	1	1	0	1	0	(1)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Rental Income Totals</i>	424,005	418,433	289,892	296,588	302,000	5,412
Division/Program	1325 - Other Town Properties Totals	424,005	418,433	289,892	296,588	302,000	5,412
Division/Program	3105 - Administration						
	<i>Licenses and Permits</i>						
001-08-3105.31025	Road Opening Permits	1,750	4,000	2,250	2,000	2,700	700
	<i>Licenses and Permits Totals</i>	1,750	4,000	2,250	2,000	2,700	700
Division/Program	3105 - Administration Totals	1,750	4,000	2,250	2,000	2,700	700
Division/Program	3110 - Highways						
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-08-3110.32550	Town Aid Roads	316,011	315,704	314,972	316,218	316,218	0
	<i>Town Totals</i>	316,011	315,704	314,972	316,218	316,218	0
	<i>Intergovernmental Totals</i>	316,011	315,704	314,972	316,218	316,218	0
Division/Program	3110 - Highways Totals	316,011	315,704	314,972	316,218	316,218	0
Department/Location	08 - Public Works Totals	741,766	738,137	607,115	614,806	620,918	6,112
Department/Location	09 - Police						
Division/Program	2100 - Police						
	<i>Licenses and Permits</i>						
001-09-2100.31030	Police Permits	3,419	3,765	14,100	7,000	7,500	500
	<i>Licenses and Permits Totals</i>	3,419	3,765	14,100	7,000	7,500	500
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-09-2100.32594	Judicial Branch Revenue	13,096	7,966	10,449	10,000	8,000	(2,000)
	<i>Town Totals</i>	13,096	7,966	10,449	10,000	8,000	(2,000)
	<i>Intergovernmental Totals</i>	13,096	7,966	10,449	10,000	8,000	(2,000)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Fees</i>							
001-09-2100.31524	Police Reports	1,425	1,405	2,063	1,500	2,000	500
001-09-2100.31525	Fingerprinting	1,940	1,710	1,579	1,500	1,500	0
001-09-2100.31526	Parking Fines	1,400	700	400	500	250	(250)
<i>Fees Totals</i>		4,765	3,815	4,042	3,500	3,750	250
Division/Program 2100 - Police Totals		21,281	15,546	28,591	20,500	19,250	(1,250)
Division/Program 5000 - Animal Control							
<i>Licenses and Permits</i>							
001-09-5000.31035	Dog Licenses	4,523	2,282	7,078	4,500	3,500	(1,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual fees collect for dog licensing.</p> </div>							
<i>Licenses and Permits Totals</i>		4,523	2,282	7,078	4,500	3,500	(1,000)
<i>Fees</i>							
001-09-5000.31550	Dog Impound & Quarantine	1,090	520	360	1,000	500	(500)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Fees collected for animal impound/quarantine.</p> </div>							
001-09-5000.31552	Sale of Pets	0	0	0	25	25	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Fees collected for pet adoption.</p> </div>							
	<i>Fees Totals</i>	1,090	520	360	1,025	525	(500)
	Division/Program 5000 - Animal Control Totals	5,613	2,802	7,438	5,525	4,025	(1,500)
	Department/Location 09 - Police Totals	26,894	18,347	36,029	26,025	23,275	(2,750)
Department/Location 10 - Fire							
Division/Program 2200 - Fire							
<i>Fees</i>							
001-10-2200.31520	Fire Department Fees	12,544	10,038	9,122	12,000	12,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Based upon 3 year average</p> </div>							
001-10-2200.31521	Inspection Fees	20,075	18,745	18,000	19,000	21,000	2,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Based upon 3 year average</p> </div>							
	<i>Fees Totals</i>	32,619	28,783	27,122	31,000	33,000	2,000
	Division/Program 2200 - Fire Totals	32,619	28,783	27,122	31,000	33,000	2,000
	Department/Location 10 - Fire Totals	32,619	28,783	27,122	31,000	33,000	2,000
Department/Location 11 - Parks and Recreation							
Division/Program 1315 - Comstock							
<i>Fees</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-1315.31546	Comstock	5,523	(5,465)	665	5,000	5,000	0
	<i>Fees Totals</i>	5,523	(5,465)	665	5,000	5,000	0
	Division/Program 1315 - Comstock Totals	5,523	(5,465)	665	5,000	5,000	0
	Division/Program 4110 - Recreation Programs						
	<i>Fees</i>						
001-11-4110.31538	Self-Sustaining	363	245	0	0	0	0
	<i>Fees Totals</i>	363	245	0	0	0	0
	Division/Program 4110 - Recreation Programs Totals	363	245	0	0	0	0
	Division/Program 4125 - Dial-A-Ride						
	<i>Fees</i>						
001-11-4125.31548	Dial-A-Ride Fees	4,097	3,532	0	4,000	4,000	0
	<i>Fees Totals</i>	4,097	3,532	0	4,000	4,000	0
	Division/Program 4125 - Dial-A-Ride Totals	4,097	3,532	0	4,000	4,000	0
	Division/Program 4150 - Swimming						
	<i>Fees</i>						
001-11-4150.31530	Swimming	49,240	8,448	4,656	50,000	50,000	0
	<i>Fees Totals</i>	49,240	8,448	4,656	50,000	50,000	0
	Division/Program 4150 - Swimming Totals	49,240	8,448	4,656	50,000	50,000	0
	Division/Program 4160 - Parks & Grounds						
	<i>Miscellaneous</i>						
001-11-4160.37244	Stadium Lighting	15,078	5,130	(1,463)	0	4,000	4,000
	<i>Miscellaneous Totals</i>	15,078	5,130	(1,463)	0	4,000	4,000
	Division/Program 4160 - Parks & Grounds Totals	15,078	5,130	(1,463)	0	4,000	4,000
	Department/Location 11 - Parks and Recreation Totals	74,300	11,890	3,859	59,000	63,000	4,000
	Department/Location 12 - Social Services						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Division/Program 5600 - Social Services											
Intergovernmental											
Town											
001-12-5600.32542	Youth Svcs.Bureau Grant	19,753	24,819	24,923	20,171	20,171	0				
<i>Town Totals</i>		19,753	24,819	24,923	20,171	20,171	0				
<i>Intergovernmental Totals</i>		19,753	24,819	24,923	20,171	20,171	0				
Division/Program 5600 - Social Services Totals		19,753	24,819	24,923	20,171	20,171	0				
Division/Program 5605 - Senior Center											
Fees											
001-12-5605.31575	Senior Center Fees	22,300	16,495	104	10,000	8,000	(2,000)				
<i>Fees Totals</i>		22,300	16,495	104	10,000	8,000	(2,000)				
Division/Program 5605 - Senior Center Totals		22,300	16,495	104	10,000	8,000	(2,000)				
Department/Location 12 - Social Services Totals		42,053	41,314	25,027	30,171	28,171	(2,000)				
Department/Location 17 - Other											
Division/Program 2305 - Paramedic Service											
Fees											
001-17-2305.39732	Advanced Life Support Fund	100,000	90,000	70,000	100,000	100,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 20%;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.
Level	Comment										
Department Request	Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.										
<i>Fees Totals</i>		100,000	90,000	70,000	100,000	100,000	0				
Division/Program 2305 - Paramedic Service Totals		100,000	90,000	70,000	100,000	100,000	0				
Department/Location 17 - Other Totals		100,000	90,000	70,000	100,000	100,000	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Fund 001 - General Fund Totals	126,172,151	125,537,591	121,873,773	123,463,797	4,931,528	(118,532,269)
	REVENUE TOTALS	126,172,151	125,537,591	121,873,773	123,463,797	4,931,528	(118,532,269)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
Department/Location 01 - Board of Selectmen							
Division/Program 0100 - Board of Selectmen							
<i>Personnel</i>							
001-01-0100.40305	Salaries - Full Time	203,067	207,456	184,856	212,082	187,811	(24,271)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request First Selectwoman and Administrative Assistant at 35 hours. First Selectwoman salary adjusted downward to account for the hiring of a Town Administrator.</p> </div>							
001-01-0100.40310	Salaries - Part Time	33,684	35,526	76,324	63,000	50,966	(12,034)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Community Affairs Coordinator at 15 hours per week. Community Affairs Specialist at 4 hours per week.</p> </div>							
001-01-0100.40315	Overtime	7,331	7,684	9,658	8,000	9,502	1,502
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Administrative Assistant often works more than 35 hours, but less than 40 hours. All at straight time.</p> </div>							
001-01-0100.40605	Social Security	17,996	18,769	20,693	21,658	18,268	(3,390)
	<i>Personnel Totals</i>	262,077	269,434	291,532	304,740	266,547	(38,193)
	<i>Employee Benefits</i>						
001-01-0100.40611	Defined Contribution	6,024	6,174	6,137	6,484	6,695	211

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 20px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Admin Assistant only.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Admin Assistant only.
<i>Level</i>	<i>Comment</i>										
Department Request	Admin Assistant only.										
001-01-0100.40615	Group Insurances	34,892	29,036	25,496	26,158	26,427	269				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 20px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>First Selectwoman and Admin Assistant.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	First Selectwoman and Admin Assistant.
<i>Level</i>	<i>Comment</i>										
Department Request	First Selectwoman and Admin Assistant.										
	<i>Employee Benefits Totals</i>	40,916	35,210	31,634	32,642	33,122	480				
<i>Utilities</i>											
001-01-0100.41230	Telephone	724	561	905	1,000	1,000	0				
	<i>Utilities Totals</i>	724	561	905	1,000	1,000	0				
<i>Travel</i>											
001-01-0100.41505	Mileage Reimbursement	0	0	32	0	100	100				
	<i>Travel Totals</i>	0	0	32	0	100	100				
<i>Office Supplies</i>											
001-01-0100.41810	Office Supplies	1,536	1,499	1,489	2,000	1,500	(500)				
001-01-0100.41820	Misc Expense	923	1,428	1,315	2,000	1,500	(500)				
	<i>Office Supplies Totals</i>	2,459	2,927	2,804	4,000	3,000	(1,000)				
<i>Rentals</i>											
001-01-0100.45115	Rent - Operating Equipment	480	440	576	500	500	0				

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments
Level *Comment*
 Department Request Code Red Emergency Notification System.

Comments
Level *Comment*
 Department Request Tree Warden and Deputy Tree Warden

Comments
Level *Comment*

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Department Request WestCOG, CCM. COST (Council of Small Towns)							
	<i>Miscellaneous Totals</i>	23,913	25,146	19,781	22,500	25,000	2,500
	<i>Miscellaneous Contractual Services</i>						
001-01-0100.49625	Other Consulting Services	1,747	4,699	2,012	3,000	0	(3,000)
	<i>Miscellaneous Contractual Services Totals</i>	1,747	4,699	2,012	3,000	0	(3,000)
Division/Program 0100 - Board of Selectmen Totals		332,709	339,101	351,275	384,192	343,080	(41,112)
Division/Program 0110 - Town Administrator							
	<i>Personnel</i>						
001-01-0110.40305	Salaries - Full Time	0	0	0	0	200,769	200,769
001-01-0110.40605	Social Security	0	0	0	0	11,765	11,765
	<i>Personnel Totals</i>	0	0	0	0	212,534	212,534
	<i>Employee Benefits</i>						
001-01-0110.40611	Defined Contribution	0	0	0	0	10,039	10,039
001-01-0110.40615	Group Insurances	0	0	0	0	36,795	36,795
	<i>Employee Benefits Totals</i>	0	0	0	0	46,834	46,834
Division/Program 0110 - Town Administrator Totals		0	0	0	0	259,368	259,368
Department/Location 01 - Board of Selectmen Totals		332,709	339,101	351,275	384,192	602,447	218,255
Department/Location 02 - Town Counsel							
Division/Program 1000 - Town Counsel							
	<i>Office Supplies</i>						
001-02-1000.41805	Subscriptions & Pubs	2,834	0	0	3,800	0	(3,800)
	<i>Office Supplies Totals</i>	2,834	0	0	3,800	0	(3,800)
	<i>Legal Services</i>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	96,000	0
001-02-1000.46040	Litigation	118,067	160,559	93,540	134,000	100,000	(34,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Items outside the retainer. Based on a 4-year average.</p> </div>							
<i>Legal Services Totals</i>		214,067	256,559	189,540	230,000	196,000	(34,000)
Division/Program 1000 - Town Counsel Totals		216,902	256,559	189,540	233,800	196,000	(37,800)
Department/Location 02 - Town Counsel Totals		216,902	256,559	189,540	233,800	196,000	(37,800)
Department/Location 03 - Board of Finance							
Division/Program 0500 - Board Of Finance							
<i>Office Supplies</i>							
001-03-0500.41810	Office Supplies	30	0	0	0	0	0
001-03-0500.41820	Misc Expense	0	60	0	0	0	0
<i>Office Supplies Totals</i>		30	60	0	0	0	0
<i>Advertising</i>							
001-03-0500.45715	Legal Notices	315	0	0	2,000	2,000	0
<i>Advertising Totals</i>		315	0	0	2,000	2,000	0
<i>Miscellaneous Contractual Services</i>							
001-03-0500.49610	Auditor/Accounting Svcs.	58,280	59,960	69,760	65,500	69,500	4,000
001-03-0500.49650	Misc Contractual Serv	840	0	0	0	0	0
<i>Miscellaneous Contractual Services Totals</i>		59,120	59,960	69,760	65,500	69,500	4,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	Division/Program 0500 - Board Of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000				
	Department/Location 03 - Board of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000				
	Department/Location 04 - Human Resources										
	Division/Program 0200 - Town Clerk										
	<i>Personnel</i>										
001-04-0200.40305	Salaries - Full Time	274,999	283,348	265,652	287,434	262,632	(24,802)				
001-04-0200.40310	Salaries - Part Time	0	222	21,955	0	0	0				
001-04-0200.40315	Overtime	0	131	5,426	500	1,500	1,000				
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>To cover state election with Governor on the ballot and possible Covid restrictions for voting.</td> </tr> </tbody> </table> </div>							Level	Comment	Department Request	To cover state election with Governor on the ballot and possible Covid restrictions for voting.
Level	Comment										
Department Request	To cover state election with Governor on the ballot and possible Covid restrictions for voting.										
001-04-0200.40320	Longevity	1,840	1,840	1,840	1,270	700	(570)				
001-04-0200.40605	Social Security	20,055	20,873	22,464	22,126	20,146	(1,980)				
	<i>Personnel Totals</i>	296,895	306,414	317,337	311,330	284,978	(26,352)				
	<i>Employee Benefits</i>										
001-04-0200.40611	Defined Contribution	7,696	7,888	10,894	12,109	14,907	2,798				
001-04-0200.40615	Group Insurances	86,947	89,399	52,738	52,862	39,873	(12,989)				
	<i>Employee Benefits Totals</i>	94,643	97,288	63,632	64,971	54,780	(10,191)				
	<i>Utilities</i>										
001-04-0200.40610	Defined Benefit	15,786	15,935	8,774	9,600	2,700	(6,900)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-0200.40641	Employee Meals	0	0	145	0	0	0
<i>Utilities Totals</i>		15,786	15,935	8,919	9,600	2,700	(6,900)
<i>Travel</i>							
001-04-0200.41505	Mileage Reimbursement	145	15	0	400	400	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request To attend quarterly Town Clerk meetings and mandatory 2 Town Clerk's Assn Conferences. For Asst. to attend classes for certification.</p> </div>							
001-04-0200.41510	Conferences/Seminars	1,120	600	382	1,500	1,500	0
<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 to attend 2 conferences a year, CT General Statute 9-6. Education for new staff.</p> </div>							
<i>Travel Totals</i>		1,265	615	382	1,900	1,900	0
<i>Office Supplies</i>							
001-04-0200.41810	Office Supplies	500	1,960	4,275	1,500	1,500	0
<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	549	1,740	0	1,000	1,000	0

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Advertising Totals</i>	797	457	0	1,200	1,000	(200)
	<i>Miscellaneous</i>						
001-04-0200.48705	Dues And Memberships	425	425	405	550	600	50

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Memberships to Town Clerk's Assn., Fairfield County Town Clerk's Assn., etc.

001-04-0200.48710	Printing, Binding & Publishing	934	1,903	990	1,700	1,800	100
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Scanning and microfilming of maps, vital paper, and vital binders as required by State Statutes. Cost increase in vital supplies.

001-04-0200.49010	Land Records	23,121	11,809	15,229	16,000	18,000	2,000
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Indexing of land records, maps, etc. Supplies for land records, the cost has increased. Creation of microfilm, eVerify, and storage of microfilm required by State Statute. Increase of cost for all. Increase in number of recorded documents, FY19-2700, FY20-2973, FY21-4957, FY22-2220 as of 1/5/2021.

001-04-0200.49635	Vital Statistics	82	0	148	200	200	0
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Fees for attested copies of vital records, 7-76 of the CT General Statutes.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
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	<i>Miscellaneous Totals</i>	24,562	14,137	16,772	18,450	20,600	2,150
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Miscellaneous Contractual Services

001-04-0200.49627	Contractual Services	12,000	18,995	21,500	19,540	22,000	2,460
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Comments

<i>Level</i>	<i>Comment</i>
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Department Request	Cott Systems for land records, \$1425 per month (increase due to hosted). General Code for Town Ordinance and Charter, \$1195 per year maintenance. Approximately \$2200 to update our Code book if needed.
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001-04-0200.49650	Misc Contractual Serv	0	91,420	3,015	0	0	0
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	<i>Miscellaneous Contractual Services Totals</i>	12,000	110,415	24,515	19,540	22,000	2,460
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	Division/Program 0200 - Town Clerk Totals	450,829	557,937	439,755	434,541	395,608	(38,933)
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Division/Program **0600 - Human Resources**

Personnel

001-04-0600.40305	Salaries - Full Time	130,216	134,498	140,083	196,398	221,997	25,599
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Comments

<i>Level</i>	<i>Comment</i>
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Department Request	Increase to 2 full-time employees from 1.5 in hiring a HR Specialist/Benefits Administrator.
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001-04-0600.40320	Longevity	700	700	700	700	700	0
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Comments

<i>Level</i>	<i>Comment</i>
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Department Request	Longevity payment for Department Head.
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-0600.40605	Social Security	9,876	10,222	10,842	15,079	16,870	1,791
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Increase in Social Security due to 2 full-time employees from 1.5.</p> </div>							
<i>Personnel Totals</i>		140,792	145,420	151,625	212,177	239,567	27,390
<i>Employee Benefits</i>							
001-04-0600.40611	Defined Contribution	0	0	0	3,380	3,869	489
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Employer contribution to DC Retirement Plan for new full-time employee.</p> </div>							
001-04-0600.40615	Group Insurances	27,034	16,352	13,306	25,345	39,464	14,119
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Group Insurances for 2 full-time employees instead of 1.5.</p> </div>							
<i>Employee Benefits Totals</i>		27,034	16,352	13,306	28,725	43,333	14,608
<i>Utilities</i>							
001-04-0600.40610	Defined Benefit	8,297	8,478	9,043	9,800	500	(9,300)
001-04-0600.41230	Telephone	0	0	452	250	250	0

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-04-0600.41805	Subscriptions & Pubs	1,422	1,303	1,187	1,650	1,750	100				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Subscriptions concerning changes in federal and state legislation concerning HR/Labor Relations issues, particularly but not exclusively at the municipal level.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Subscriptions concerning changes in federal and state legislation concerning HR/Labor Relations issues, particularly but not exclusively at the municipal level.
Level	Comment										
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001-04-0600.41810	Office Supplies	463	204	320	1,000	1,000	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Routine office supplies plus purchase of updated statutorily-required HR/Labor Relations law posters for various Town facilities.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Routine office supplies plus purchase of updated statutorily-required HR/Labor Relations law posters for various Town facilities.
Level	Comment										
Department Request	Routine office supplies plus purchase of updated statutorily-required HR/Labor Relations law posters for various Town facilities.										
<i>Office Supplies Totals</i>		1,885	1,507	1,506	2,650	2,750	100				
<i>Legal Services</i>											
001-04-0600.46010	Labor Negotiations	10,000	0	0	10,000	0	(10,000)				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>No longer require funding as labor counsel is included in Berchem Moses retainer.</td> </tr> </tbody> </table>								Level	Comment	Department Request	No longer require funding as labor counsel is included in Berchem Moses retainer.
Level	Comment										
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001-04-0600.46015	Consulting - Arbitrations	15,000	18,507	97,500	30,000	30,000	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Labor counsel costs associated with grievance and/or CBA unresolved disputes that go to arbitration for resolution. Unusually high amount in FY2021 is due to terminated officer.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Labor counsel costs associated with grievance and/or CBA unresolved disputes that go to arbitration for resolution. Unusually high amount in FY2021 is due to terminated officer.
Level	Comment										
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Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Division/Program 0685 - HR Reserve							
<i>Utilities</i>							
001-04-0685.40360	Reserve	0	0	1,218,969	(461,703)	(226,000)	235,703
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Represents unbudgeted line item savings due to vacancies, medical reserve draw down, offset by reserves for open contracts.</p> </div>							
<i>Utilities Totals</i>		0	0	1,218,969	(461,703)	(226,000)	235,703
Division/Program 0685 - HR Reserve Totals		0	0	1,218,969	(461,703)	(226,000)	235,703
Division/Program 1200 - Registrar Of Voters							
<i>Personnel</i>							
001-04-1200.40305	Salaries - Full Time	83,028	85,758	88,066	89,320	92,223	2,903
001-04-1200.40310	Salaries - Part Time	3,906	2,673	6,868	6,000	6,000	0
001-04-1200.40350	Temporary Help	20,922	8,244	17,461	15,000	30,000	15,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request ATM,Expecting D and R primaries and large turnout for General</p> </div>							
001-04-1200.40605	Social Security	6,323	6,429	7,145	7,293	7,515	222
<i>Personnel Totals</i>		114,178	103,104	119,540	117,613	135,738	18,125
<i>Employee Benefits</i>							
001-04-1200.40611	Defined Contribution	5,810	5,234	4,359	4,467	4,612	145

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-04-1200.40615	Group Insurances	42,854	64,099	58,684	60,054	61,815	1,761				
	<i>Employee Benefits Totals</i>	48,664	69,334	63,043	64,521	66,427	1,906				
	<i>Utilities</i>										
001-04-1200.41230	Telephone	997	0	0	0	0	0				
	<i>Utilities Totals</i>	997	0	0	0	0	0				
	<i>Travel</i>										
001-04-1200.41505	Mileage Reimbursement	838	606	152	1,700	1,700	0				
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Increase due to Cornwell monthly meeting for both Rov now board members</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Increase due to Cornwell monthly meeting for both Rov now board members
Level	Comment										
Department Request	Increase due to Cornwell monthly meeting for both Rov now board members										
001-04-1200.41510	Conferences/Seminars	1,329	528	270	3,000	2,500	(500)				
001-04-1200.41515	Training	4,570	1,670	2,560	1,500	2,500	1,000				
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Training for Primaries, additional Moderators that may need to re-certify</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Training for Primaries, additional Moderators that may need to re-certify
Level	Comment										
Department Request	Training for Primaries, additional Moderators that may need to re-certify										
	<i>Travel Totals</i>	6,737	2,804	2,982	6,200	6,700	500				
	<i>Office Supplies</i>										
001-04-1200.41805	Subscriptions & Pubs	0	0	95	100	100	0				
001-04-1200.41810	Office Supplies	2,197	565	2,246	600	1,000	400				

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	increase in maintenance contract cost and replacement of batteries					
	<i>Equipment and Vehicle Repairs Totals</i>	1,780	1,600	1,800	1,900	2,400	500
<i>Miscellaneous</i>							
001-04-1200.48705	Dues And Memberships	150	160	140	200	200	0
001-04-1200.48710	Printing, Binding & Publishing	7,862	6,410	5,258	8,700	16,000	7,300
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	anticipated 7% increase in printing cost No Covid grant for Absentee Ballots					
	<i>Miscellaneous Totals</i>	8,012	6,570	5,398	8,900	16,200	7,300
<i>Miscellaneous Contractual Services</i>							
001-04-1200.49650	Misc Contractual Serv	2,899	3,500	1,018	3,800	3,200	(600)
	<i>Miscellaneous Contractual Services Totals</i>	2,899	3,500	1,018	3,800	3,200	(600)
Division/Program 1200 - Registrar Of Voters Totals		187,619	189,224	197,131	211,634	239,665	28,031
Department/Location 04 - Human Resources Totals		906,325	979,127	2,161,979	489,174	746,773	257,599
Department/Location 05 - Finance							
Division/Program 0700 - Finance Department							
<i>Personnel</i>							
001-05-0700.40305	Salaries - Full Time	586,494	611,155	622,801	629,742	648,588	18,846
001-05-0700.40307	Salary Reimbursement - BOE	(90,000)	(91,800)	(93,000)	(94,860)	(97,500)	(2,640)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0700.40315	Overtime	3,567	1,979	1,893	2,000	2,000	0
001-05-0700.40320	Longevity	900	900	1,350	1,590	1,590	0
001-05-0700.40605	Social Security	48,322	43,175	44,449	45,048	46,127	1,079
<i>Personnel Totals</i>		549,282	565,410	577,493	583,520	600,805	17,285
<i>Employee Benefits</i>							
001-05-0700.40611	Defined Contribution	34,421	35,215	36,088	36,977	38,180	1,203
001-05-0700.40615	Group Insurances	152,063	147,343	131,503	134,596	136,037	1,441
<i>Employee Benefits Totals</i>		186,484	182,558	167,592	171,573	174,217	2,644
<i>Utilities</i>							
001-05-0700.40610	Defined Benefit	3,337	8,424	4,371	4,700	1,100	(3,600)
001-05-0700.40641	Employee Meals	100	37	0	0	200	200
001-05-0700.41230	Telephone	621	2,014	5,382	500	1,500	1,000
<i>Utilities Totals</i>		4,058	10,474	9,753	5,200	2,800	(2,400)
<i>Travel</i>							
001-05-0700.41505	Mileage Reimbursement	121	429	0	0	100	100
001-05-0700.41510	Conferences/Seminars	4,969	(720)	2,125	3,000	2,700	(300)

Comments

Level

Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	GFO and New World User Conference.						
	<i>Travel Totals</i>	5,090	(291)	2,125	3,000	2,800	(200)	
	<i>Office Supplies</i>							
001-05-0700.41810	Office Supplies	3,019	18,394	6,067	3,400	4,600	1,200	
	<i>Office Supplies Totals</i>	3,019	18,394	6,067	3,400	4,600	1,200	
	<i>Miscellaneous Operating Equipment</i>							
001-05-0700.44240	Operating Equipment	0	22,154	1,406	0	0	0	
	<i>Miscellaneous Operating Equipment Totals</i>	0	22,154	1,406	0	0	0	
	<i>Environmental</i>							
001-05-0700.48110	Equipment Repair & Maintenance	0	220	0	0	0	0	
	<i>Environmental Totals</i>	0	220	0	0	0	0	
	<i>Miscellaneous</i>							
001-05-0700.48705	Dues And Memberships	470	215	465	650	650	0	
001-05-0700.48710	Printing, Binding & Publishing	1,082	4,883	2,096	2,000	2,000	0	
001-05-0700.49660	Bank Charges	1,398	898	896	5,000	3,000	(2,000)	
	<i>Miscellaneous Totals</i>	2,950	5,996	3,457	7,650	5,650	(2,000)	
	<i>Miscellaneous Contractual Services</i>							
001-05-0700.49650	Misc Contractual Serv	0	48,533	72,967	50,000	0	(50,000)	

Comments

Level

Comment

Department Request

FY2022-Reserve for COVID Costs

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Miscellaneous Contractual Services Totals</i>	0	48,533	72,967	50,000	0	(50,000)				
	Division/Program 0700 - Finance Department Totals	750,883	853,448	840,859	824,343	790,872	(33,471)				
	Division/Program 0800 - Assessor										
	<i>Personnel</i>										
001-05-0800.40305	Salaries - Full Time	235,882	203,546	219,239	250,670	209,223	(41,447)				
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Lower salaries reflect the reorg that occurred at the start of FY22</td> </tr> </table> </div>							<i>Level</i>	<i>Comment</i>	Department Request	Lower salaries reflect the reorg that occurred at the start of FY22
<i>Level</i>	<i>Comment</i>										
Department Request	Lower salaries reflect the reorg that occurred at the start of FY22										
001-05-0800.40315	Overtime	5,882	302	2,886	2,000	1,200	(800)				
001-05-0800.40320	Longevity	570	0	0	0	0	0				
001-05-0800.40605	Social Security	17,968	14,795	16,716	19,192	16,007	(3,185)				
001-05-0800.40637	Safety Stipend	200	200	0	200	0	(200)				
	<i>Personnel Totals</i>	260,501	218,843	238,841	272,062	226,430	(45,632)				
	<i>Employee Benefits</i>										
001-05-0800.40611	Defined Contribution	8,495	8,918	11,624	13,858	11,855	(2,003)				
001-05-0800.40615	Group Insurances	86,583	83,972	62,821	68,458	85,470	17,012				
	<i>Employee Benefits Totals</i>	95,078	92,890	74,445	82,316	97,325	15,009				
	<i>Utilities</i>										
001-05-0800.40610	Defined Benefit	15,416	10,389	11,110	12,100	1,200	(10,900)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-05-0800.41230	Telephone	0	0	602	0	500	500				
	<i>Utilities Totals</i>	15,416	10,389	11,712	12,100	1,700	(10,400)				
	<i>Travel</i>										
001-05-0800.41505	Mileage Reimbursement	690	235	592	800	3,000	2,200				
001-05-0800.41510	Conferences/Seminars	60	1,025	335	4,200	4,200	0				
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Classes for Deputy Assessor to obtain certification. Classes for Assessor to retain certification.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Classes for Deputy Assessor to obtain certification. Classes for Assessor to retain certification.
<i>Level</i>	<i>Comment</i>										
Department Request	Classes for Deputy Assessor to obtain certification. Classes for Assessor to retain certification.										
001-05-0800.41515	Training	520	0	0	0	0	0				
	<i>Travel Totals</i>	1,270	1,260	927	5,000	7,200	2,200				
	<i>Office Supplies</i>										
001-05-0800.41805	Subscriptions & Pubs	925	0	635	1,000	1,000	0				
001-05-0800.41810	Office Supplies	565	766	827	1,200	1,200	0				
001-05-0800.41825	Computer Supplies	487	0	0	0	0	0				
	<i>Office Supplies Totals</i>	1,976	766	1,462	2,200	2,200	0				
	<i>Advertising</i>										
001-05-0800.45715	Legal Notices	78	70	25	150	150	0				
	<i>Advertising Totals</i>	78	70	25	150	150	0				
	<i>Contractual Services</i>										
001-05-0800.46310	Computer Software Maint	8,590	9,868	9,988	10,900	10,900	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Contractual Services Totals</i>	8,590	9,868	9,988	10,900	10,900	0
	<i>Miscellaneous</i>						
001-05-0800.48705	Dues And Memberships	400	355	470	490	490	0
001-05-0800.48710	Printing, Binding & Publishing	591	1,587	570	1,900	1,900	0
001-05-0800.49005	Assessment/Appraisal Serv	23,914	9,974	3,070	5,000	10,000	5,000
001-05-0800.49015	Aerial Mapping	0	0	0	2,900	12,150	9,250
	<i>Miscellaneous Totals</i>	24,905	11,916	4,110	10,290	24,540	14,250
	Division/Program 0800 - Assessor Totals	407,814	346,000	341,510	395,018	370,445	(24,573)
	Division/Program 0900 - Tax Collector						
	<i>Personnel</i>						
001-05-0900.40305	Salaries - Full Time	164,320	169,527	111,157	160,117	108,704	(51,413)
001-05-0900.40310	Salaries - Part Time	0	0	4,690	0	0	0
001-05-0900.40315	Overtime	253	0	11	0	1,881	1,881
001-05-0900.40320	Longevity	700	700	700	700	0	(700)
001-05-0900.40605	Social Security	12,250	12,487	8,869	12,304	8,317	(3,987)
	<i>Personnel Totals</i>	177,523	182,714	125,426	173,121	118,902	(54,219)
	<i>Employee Benefits</i>						
001-05-0900.40611	Defined Contribution	6,912	7,067	2,950	3,960	5,824	1,864
001-05-0900.40615	Group Insurances	46,963	50,248	23,269	25,132	30,558	5,426

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Employee Benefits Totals</i>	53,874	57,315	26,219	29,092	36,382	7,290
	<i>Utilities</i>						
001-05-0900.40610	Defined Benefit	2,579	2,311	2,350	2,500	500	(2,000)
001-05-0900.41230	Telephone	0	0	0	0	500	500
	<i>Utilities Totals</i>	2,579	2,311	2,350	2,500	1,000	(1,500)
	<i>Travel</i>						
001-05-0900.41505	Mileage Reimbursement	636	385	178	950	200	(750)
001-05-0900.41510	Conferences/Seminars	611	659	0	1,500	1,500	0
	<i>Travel Totals</i>	1,827	1,044	178	3,100	2,350	(750)
	<i>Office Supplies</i>						
001-05-0900.41810	Office Supplies	187	269	201	1,875	1,875	0
	<i>Office Supplies Totals</i>	187	269	201	1,875	1,875	0

Comments

Level	Comment
Department Request	Classes for Acting Tax Collector and Deputy Tax Collector for certification

001-05-0900.41515	Training	580	0	0	650	650	0
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Comments

Level	Comment
Department Request	Ongoing training toward certification or maintenance.

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments

Level

Comment

Department Request

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

Comments

Level

Comment

Department Request

"Invoice Cloud" payment portal fees.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	264	1,989	3,983	4,500	4,550	50
	Division/Program 0900 - Tax Collector Totals	244,735	253,105	162,773	224,218	175,289	(48,929)
	Division/Program 2000 - Information Systems						
	<i>Personnel</i>						
001-05-2000.40305	Salaries - Full Time	209,154	217,209	223,802	225,996	232,171	6,175
	<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Director and Level 2 Technican </div>						
001-05-2000.40310	Salaries - Part Time	8,905	4,630	3,312	17,500	1	(17,499)
	<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Part time employees previously filmed meetings and converted the film to the website. No longer needed with Zoom. </div>						
001-05-2000.40315	Overtime	16	0	0	200	200	0
001-05-2000.40320	Longevity	450	450	450	450	570	120
001-05-2000.40605	Social Security	16,175	16,436	17,382	18,678	17,823	(855)
	<i>Personnel Totals</i>	234,701	238,725	244,946	262,824	250,765	(12,059)
	<i>Employee Benefits</i>						
001-05-2000.40611	Defined Contribution	18,811	19,391	19,673	20,340	20,897	557
001-05-2000.40615	Group Insurances	47,265	48,916	38,918	39,804	40,261	457

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Employee Benefits Totals</i>		66,076	68,307	58,591	60,144	61,158	1,014				
<i>Utilities</i>											
001-05-2000.41230	Telephone	72,210	77,474	77,175	78,640	80,000	1,360				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>BOS system-wide telephone system.</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	BOS system-wide telephone system.
Level	Comment										
Department Request	BOS system-wide telephone system.										
<i>Utilities Totals</i>		72,210	77,474	77,175	78,640	80,000	1,360				
<i>Travel</i>											
001-05-2000.41505	Mileage Reimbursement	0	0	0	250	250	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Peronal vehicle between buildings</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Peronal vehicle between buildings
Level	Comment										
Department Request	Peronal vehicle between buildings										
001-05-2000.41510	Conferences/Seminars	13	0	0	0	0	0				
<i>Travel Totals</i>		13	0	0	250	250	0				
<i>Office Supplies</i>											
001-05-2000.41805	Subscriptions & Pubs	124	235	0	400	650	250				
001-05-2000.41810	Office Supplies	362	347	346	900	500	(400)				

Comments	
Level	Comment

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-2000.46310	Computer Software Maint	203,639	196,619	265,666	245,000	241,000	(4,000)
	<i>Contractual Services Totals</i>	<u>224,184</u>	<u>209,722</u>	<u>292,515</u>	<u>278,590</u>	<u>271,000</u>	<u>(7,590)</u>
	<i>Miscellaneous</i>						
001-05-2000.48705	Dues And Memberships	0	470	0	330	950	620
	<i>Miscellaneous Totals</i>	<u>0</u>	<u>470</u>	<u>0</u>	<u>330</u>	<u>950</u>	<u>620</u>
	<i>Miscellaneous Contractual Services</i>						
001-05-2000.48730	Temp. Help-Outside Agency	25,207	0	0	70,000	25,000	(45,000)
	<i>Miscellaneous Contractual Services Totals</i>	<u>25,207</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>25,000</u>	<u>(45,000)</u>
001-05-2000.49650	Misc Contractual Serv	135,610	150,344	139,413	165,000	175,000	10,000
	<i>Miscellaneous Contractual Services Totals</i>	<u>135,610</u>	<u>150,344</u>	<u>139,413</u>	<u>165,000</u>	<u>175,000</u>	<u>10,000</u>
	<i>Miscellaneous Contractual Services Totals</i>	<u>160,817</u>	<u>150,344</u>	<u>139,413</u>	<u>235,000</u>	<u>200,000</u>	<u>(35,000)</u>
Division/Program	2000 - Information Systems Totals	<u>796,246</u>	<u>797,721</u>	<u>869,716</u>	<u>975,918</u>	<u>905,103</u>	<u>(70,815)</u>

Comments

Level	Comment
Department Request	Amazon Prime membership for Town-wide use

Comments

Level	Comment
Department Request	Various skill sets, to supplement IS Director, IS Associate

Comments

Level	Comment
Department Request	Increased need for outside specialists to support department and Town-wide needs

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	Department/Location 05 - Finance Totals	2,199,678	2,250,274	2,214,858	2,419,497	2,241,709	(177,788)				
	Department/Location 06 - Benefits/Insurance										
	Division/Program 6100 - Employee Benefits										
	<i>Personnel</i>										
001-06-6100.50645	Lump-Sum Sick Leave	100,000	0	100,000	100,000	100,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Annual accrual. Actual payout at time of retirement/death are made from the fund.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Annual accrual. Actual payout at time of retirement/death are made from the fund.
<i>Level</i>	<i>Comment</i>										
Department Request	Annual accrual. Actual payout at time of retirement/death are made from the fund.										
	<i>Personnel Totals</i>	100,000	0	100,000	100,000	100,000	0				
	<i>Employee Benefits</i>										
001-06-6100.50611	Defined Contrib.	0	0	0	10,000	0	(10,000)				
001-06-6100.50613	Retirement TRB	0	(241)	0	0	0	0				
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	(6,246)	1,170	6,420	10,000	0	(10,000)				
001-06-6100.50625	Unemployment Compensation	13,537	20,549	11,791	10,000	10,000	0				
001-06-6100.50655	OPEB	135,047	91,453	96,412	81,700	43,811	(37,889)				
	<i>Employee Benefits Totals</i>	142,338	112,931	114,623	111,700	53,811	(57,889)				
	<i>Miscellaneous</i>										
001-06-6100.40630	Employee Medical Exams	7,313	11,284	7,466	6,500	7,300	800				
	<i>Miscellaneous Totals</i>	7,313	11,284	7,466	6,500	7,300	800				
	<i>Miscellaneous Contractual Services</i>										
001-06-6100.49650	Misc Contractual Serv	819	1,755	2,353	2,500	2,500	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Background checks</p> </div>							
001-06-6100.59625	Other Consulting Services	24,447	28,960	28,960	31,000	5,000	(26,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical benefits consultant. Previously assisted with the self-insured plan and the transition to the plan. No longer needed as of the last quarter of FY2022.</p> </div>							
<i>Miscellaneous Contractual Services Totals</i>		25,266	30,715	31,313	33,500	7,500	(26,000)
Division/Program 6100 - Employee Benefits Totals		274,918	154,930	253,402	251,700	168,611	(83,089)
<p>Division/Program 6200 - Insurance</p> <p><i>Employee Benefits</i></p>							
001-06-6200.50915	Workers Compensation	516,756	479,759	405,279	400,000	400,000	0
<i>Employee Benefits Totals</i>		516,756	479,759	405,279	400,000	400,000	0
<i>Property And Casualty Insurance</i>							
001-06-6200.50905	Comprehensive Business	191,747	119,203	127,250	142,395	150,000	7,605
001-06-6200.50910	Umbrella Liability	29,392	39,837	42,247	47,735	46,868	(867)
001-06-6200.50920	Public Officials Liabil.	29,225	25,938	18,583	20,688	20,000	(688)
001-06-6200.50925	Deductible	48,138	3,228	9,910	0	0	0
001-06-6200.50935	Employee Bonds	0	165	0	1,271	1,271	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Property And Casualty Insurance Totals</i>	298,501	188,371	197,990	212,089	218,139	6,050				
	<i>Miscellaneous Contractual Services</i>										
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	22,000	395				
	<i>Miscellaneous Contractual Services Totals</i>	19,641	19,641	19,641	21,605	22,000	395				
	Division/Program 6200 - Insurance Totals	834,898	687,771	622,910	633,694	640,139	6,445				
	Department/Location 06 - Benefits/Insurance Totals	1,109,815	842,701	876,312	885,394	808,750	(76,644)				
	Department/Location 07 - Planning and Land Use										
	Division/Program 0300 - Planning & Zoning										
	<i>Personnel</i>										
001-07-0300.40305	Salaries - Full Time	349,877	369,522	372,076	376,674	385,958	9,284				
001-07-0300.40315	Overtime	12,885	4,829	273	3,000	2,000	(1,000)				
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>Funding for Asst Planner and Zoning Enforcement officer when required to attend evening meetings or conduct after hours zoning and or blight enforcement investigations.</td> </tr> </table>								<i>Level</i>	<i>Comment</i>	Department Request	Funding for Asst Planner and Zoning Enforcement officer when required to attend evening meetings or conduct after hours zoning and or blight enforcement investigations.
<i>Level</i>	<i>Comment</i>										
Department Request	Funding for Asst Planner and Zoning Enforcement officer when required to attend evening meetings or conduct after hours zoning and or blight enforcement investigations.										
001-07-0300.40320	Longevity	2,170	2,170	1,600	1,840	1,840	0				
001-07-0300.40605	Social Security	26,977	28,051	28,427	29,217	29,568	351				
001-07-0300.40637	Safety Stipend	400	400	400	400	400	0				

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Per union contract, annual safety incentive for Asst Town Planner and Zoning Enforcement Officer.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Personnel Totals</i>		392,310	404,973	402,776	411,131	419,766	8,635				
<i>Employee Benefits</i>											
001-07-0300.40611	Defined Contribution	0	2,615	6,966	7,137	7,370	233				
001-07-0300.40615	Group Insurances	116,933	108,229	71,873	73,541	74,257	716				
<i>Employee Benefits Totals</i>		116,933	110,845	78,839	80,678	81,627	949				
<i>Utilities</i>											
001-07-0300.40610	Defined Benefit	21,956	23,159	22,766	24,800	3,000	(21,800)				
001-07-0300.41230	Telephone	621	888	720	1,200	1,700	500				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Annual telephone expense based on historic use of telephone and proposed additional staff phone for ZEO</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Annual telephone expense based on historic use of telephone and proposed additional staff phone for ZEO
<i>Level</i>	<i>Comment</i>										
Department Request	Annual telephone expense based on historic use of telephone and proposed additional staff phone for ZEO										
<i>Utilities Totals</i>		22,577	24,047	23,486	26,000	4,700	(21,300)				
<i>Travel</i>											
001-07-0300.41505	Mileage Reimbursement	195	60	0	275	275	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Mileage reimbursement for employees use of personal vehicles; generally for off site conferences, meetings or when Town vehicle is unavailable.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Mileage reimbursement for employees use of personal vehicles; generally for off site conferences, meetings or when Town vehicle is unavailable.
<i>Level</i>	<i>Comment</i>										
Department Request	Mileage reimbursement for employees use of personal vehicles; generally for off site conferences, meetings or when Town vehicle is unavailable.										
001-07-0300.41510	Conferences/Seminars	400	75	0	500	500	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments						
	<i>Level</i>						
	Department Request						
	Funding for employee training and continued education and certification programs						
001-07-0300.41515	Training	0	0	0	200	200	0
	Comments						
	<i>Level</i>						
	Department Request						
	Fee for educational training for P&Z Commissioners and ZBA members. Annual training is useful in promoting defensible decisions, thereby reducing litigation costs.						
	<i>Travel Totals</i>	595	135	0	975	975	0
	<i>Office Supplies</i>						
001-07-0300.41805	Subscriptions & Pubs	0	0	0	200	200	0
	Comments						
	<i>Level</i>						
	Department Request						
	Subscriptions to various professional journals and newsletters						
001-07-0300.41810	Office Supplies	1,560	628	536	1,500	1,800	300
	Comments						
	<i>Level</i>						
	Department Request						
	Supplies to operate office: typical office supplies, such as paper, pens and misc supplies.						
	<i>Office Supplies Totals</i>	1,560	628	536	1,700	2,000	300
	<i>Operating Supplies</i>						
001-07-0300.42140	Safety Supplies	144	0	0	100	100	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Tick spray, field safety vests, hard hats, etc</p> </div>							
	<i>Operating Supplies Totals</i>	144	0	0	100	100	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-0300.42405	Vehicle Fuel	486	0	0	0	0	0
	<i>Vehicle Maintenance Supplies Totals</i>	486	0	0	0	0	0
	<i>Office Equipment</i>						
001-07-0300.43005	Office Furniture	0	0	0	1,000	2,000	1,000
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Misc cabinet files to replace non-functional file cabinets and additional storage shelving</p> </div>							
001-07-0300.43015	Computer Hardware	2,612	0	0	0	0	0
	<i>Office Equipment Totals</i>	2,612	0	0	1,000	2,000	1,000
	<i>Advertising</i>						
001-07-0300.45715	Legal Notices	2,099	1,197	0	2,000	4,000	2,000
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Legally required to publish legal notices and decisions of the various Land Use boards and commissions. Temporary legislation allowing use of Town website during Covid has been eliminated. Increased number of P&Z meetings requiring additional notices</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Advertising Totals</i>	2,099	1,197	0	2,000	4,000	2,000
	<i>Legal Services</i>						
001-07-0300.46030	Legal Expenses	19,393	16,626	11,231	30,000	30,000	0
	<i>Legal Services Totals</i>	19,393	16,626	11,231	30,000	30,000	0
	<i>Building and Property Services</i>						
001-07-0300.47210	Custodial Services	0	0	0	500	0	(500)
	<i>Building and Property Services Totals</i>	0	0	0	500	0	(500)
	<i>Miscellaneous</i>						
001-07-0300.48705	Dues And Memberships	1,481	355	50	1,500	1,000	(500)

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Funding used to defend appeals brought against Town land use boards and commissions and to pursue zoning enforcement if needed.

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Certification and membership dues to professional organizations including the American Planning Association, Association of Flood Plain Managers, Urban Land Institute and the Connecticut Association of Zoning Enforcement Officers.

001-07-0300.48710	Printing, Binding & Publishing	125	167	0	200	200	0
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Printing of hard copy documents, including Subdivision Regulations, zoning Regulations and misc instructional guides. Most documents are priced to offset printing cost

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Miscellaneous Totals</i>		1,606	522	50	1,700	1,200	(500)				
<i>Miscellaneous Contractual Services</i>											
001-07-0300.49605	Transcription Services	0	0	0	2,000	3,000	1,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Funding for outside production of legally mandated transcripts for any court appeal brought against a land use board or commission</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Funding for outside production of legally mandated transcripts for any court appeal brought against a land use board or commission
<i>Level</i>	<i>Comment</i>										
Department Request	Funding for outside production of legally mandated transcripts for any court appeal brought against a land use board or commission										
001-07-0300.49625	Other Consulting Services	48,521	0	0	0	0	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>2023 is funding for rewrite of the Planning and Zoning Regulations - 2024 funding is for a Master Plan of the Cannondale Village District Area. Both projects are called for in the 2019 POCD</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	2023 is funding for rewrite of the Planning and Zoning Regulations - 2024 funding is for a Master Plan of the Cannondale Village District Area. Both projects are called for in the 2019 POCD
<i>Level</i>	<i>Comment</i>										
Department Request	2023 is funding for rewrite of the Planning and Zoning Regulations - 2024 funding is for a Master Plan of the Cannondale Village District Area. Both projects are called for in the 2019 POCD										
001-07-0300.49627	Contractual Services	590	0	0	0	0	0				
<i>Miscellaneous Contractual Services Totals</i>		49,111	0	0	2,000	3,000	1,000				
Division/Program 0300 - Planning & Zoning Totals		609,425	558,973	516,918	557,784	549,368	(8,416)				
Division/Program 1900 - Building											
<i>Personnel</i>											
001-07-1900.40305	Salaries - Full Time	241,149	248,523	254,535	258,454	264,895	6,441				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Salaries for 3 full time employees</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Salaries for 3 full time employees
<i>Level</i>	<i>Comment</i>										
Department Request	Salaries for 3 full time employees										

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-1900.40315	Overtime	4,845	5,547	3,829	7,000	6,000	(1,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Overtime for various larger projects and inspections along with misc tasks.</p> </div>							
001-07-1900.40320	Longevity	1,850	1,850	1,850	1,970	1,970	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Longevity for 3 full time employees</p> </div>							
001-07-1900.40605	Social Security	18,465	19,160	19,694	20,474	20,891	417
001-07-1900.40637	Safety Stipend	200	200	200	200	200	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Safety supplies for 2 employees</p> </div>							
<i>Personnel Totals</i>		266,509	275,280	280,108	288,098	293,956	5,858
<i>Employee Benefits</i>							
001-07-1900.40615	Group Insurances	95,943	90,754	85,319	87,408	86,535	(873)
<i>Employee Benefits Totals</i>		95,943	90,754	85,319	87,408	86,535	(873)
<i>Utilities</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-1900.40610	Defined Benefit	13,213	9,136	11,990	13,000	2,800	(10,200)
001-07-1900.41230	Telephone	1,241	1,122	1,424	2,000	2,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Budget for 2 cell phones and 2 ipads.</p> </div>							
<i>Utilities Totals</i>		14,454	10,258	13,414	15,000	4,800	(10,200)
<i>Travel</i>							
001-07-1900.41505	Mileage Reimbursement	500	156	0	425	425	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mileage reimbursement for conferences throughout the year and town business.</p> </div>							
001-07-1900.41510	Conferences/Seminars	1,344	1,011	0	1,400	1,400	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Conferences throughout the year to maintain continuing education credits for licensing.</p> </div>							
<i>Travel Totals</i>		1,845	1,168	0	1,825	1,825	0
<i>Office Supplies</i>							
001-07-1900.41805	Subscriptions & Pubs	449	848	145	800	800	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Misc subscriptions and publications for code related materials.							
001-07-1900.41810	Office Supplies	771	648	555	1,100	1,100	0
Comments <i>Level</i> <i>Comment</i> Department Request Misc. office supplies for 3 employees.							
001-07-1900.41835	Duplicating & Photo Sup	0	864	779	1,200	1,000	(200)
Comments <i>Level</i> <i>Comment</i> Department Request Supplies for maintenance of the microfiche machine. Slight reduction as we move to digitized records.							
001-07-1900.41836	Reproduction Fees	2,597	877	1,473	3,500	1,200	(2,300)
Comments <i>Level</i> <i>Comment</i> Department Request other costs associated with the retention of permitting records. Elimination of microfiche filming. - Revenue offset line item collected under building permit fees.							
<i>Office Supplies Totals</i>		3,817	3,237	2,951	6,600	4,100	(2,500)
<i>Operating Supplies</i>							
001-07-1900.42105	Operating/General Supplies	69	49	138	150	150	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Operating supplies for field work							
001-07-1900.42125	Uniform- Replacement	248	0	167	275	275	0
Comments <i>Level</i> <i>Comment</i> Department Request Department uniform/clothing							
001-07-1900.42140	Safety Supplies	0	118	80	250	250	0
Comments <i>Level</i> <i>Comment</i> Department Request Safety shoes for 2 employees.							
<i>Operating Supplies Totals</i>		317	167	384	675	675	0
<i>Vehicle Maintenance Supplies</i>							
001-07-1900.42405	Vehicle Fuel	754	0	0	0	0	0
Comments <i>Level</i> <i>Comment</i> Department Request Fuel for 2 vehicles.							
<i>Vehicle Maintenance Supplies Totals</i>		754	0	0	0	0	0
<i>Office Equipment</i>							
001-07-1900.43005	Office Furniture	0	0	0	500	500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Plan Racks for storage</p> </div>							
	<i>Office Equipment Totals</i>	0	0	0	500	500	0
	<i>Advertising</i>						
001-07-1900.45715	Legal Notices	(7)	(7)	(20)	0	0	0
	<i>Advertising Totals</i>	(7)	(7)	(20)	0	0	0
	<i>Miscellaneous</i>						
001-07-1900.48705	Dues And Memberships	285	285	150	500	500	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual memberships for the Building Officials.</p> </div>							
001-07-1900.48710	Printing, Binding & Publishing	720	331	585	600	700	100
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Misc printing throughout the year for inspections tags and tickets</p> </div>							
	<i>Miscellaneous Totals</i>	1,005	616	735	1,100	1,200	100
	<i>Miscellaneous Contractual Services</i>						
001-07-1900.40620	Education Assistance	0	0	0	3,000	3,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Education Reimbursement							
<i>Miscellaneous Contractual Services Totals</i>		0	0	0	3,000	3,000	0
Division/Program 1900 - Building Totals		384,636	381,471	382,890	404,206	396,591	(7,615)
Division/Program 4900 - Environmental Affairs <i>Personnel</i>							
001-07-4900.40305	Salaries - Full Time	189,959	225,708	233,438	241,487	250,631	9,144
Comments <i>Level</i> <i>Comment</i> Department Request Salary for three (3) full time employees, including two (2) who work under union contract.							
001-07-4900.40310	Salaries - Part Time	0	0	0	10,800	10,800	0
001-07-4900.40315	Overtime	3,457	2,987	1,298	2,000	2,000	0
Comments <i>Level</i> <i>Comment</i> Department Request Funding for the Environmental Analyst and recording Secretary to attend IWC & CC meetings from time to time and perform weekend event work including the and Town-Wide Clean Up Event.							
001-07-4900.40320	Longevity	450	570	1,020	1,020	1,020	0
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .						
001-07-4900.40605	Social Security	14,375	17,017	17,934	20,374	20,016	(358)
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Social Security cost based on projected salaries, overtime, longevity and safety stipends.						
001-07-4900.40637	Safety Stipend	0	0	0	200	200	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Single annual safety incentive for Environmental Analyst per union contract.						
	<i>Personnel Totals</i>	208,241	246,282	253,691	275,881	284,667	8,786
	<i>Employee Benefits</i>						
001-07-4900.40611	Defined Contribution	7,649	9,696	10,004	10,447	10,809	362
001-07-4900.40615	Group Insurances	91,437	113,735	97,685	100,025	101,022	997
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Group insurance cost projection as provided by the Finance Department.						
	<i>Employee Benefits Totals</i>	99,086	123,431	107,689	110,472	111,831	1,359

Utilities

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-4900.41230	Telephone	960	1,040	1,875	1,810	1,810	0

Comments

Level

Comment

Department Request

This includes the data plans for two department iPads. It does not include fees for internal office phones.

Utilities Totals

960	1,040	1,875	1,810	1,810	0
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Travel

001-07-4900.41505	Mileage Reimbursement	404	271	178	1,500	1,500	0
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Comments

Level

Comment

Department Request

For use of personal vehicles when the town vehicles are unavailable.

001-07-4900.41510	Conferences/Seminars	535	265	65	900	900	0
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Comments

Level

Comment

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.

Travel Totals

939	536	243	2,400	2,400	0
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Office Supplies

001-07-4900.41805	Subscriptions & Pubs	21	0	0	100	100	0
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Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.					
001-07-4900.41810	Office Supplies	1,530	409	1,379	1,300	2,000	700
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Office supplies includes basic needs of the department including two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. Those plans must be retained due to state statues for document retention.					
001-07-4900.41830	Postage	3,055	1,236	0	2,000	2,000	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Postage for a mailing associated with the controlled deer hunt and additional postage for ongoing department business.					
001-07-4900.41835	Duplicating & Photo Sup	0	0	19	200	200	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Park signs and event posters are created for public outreach for events and public notices.					
	<i>Office Supplies Totals</i>	4,607	1,645	1,398	3,600	4,300	700
	<i>Operating Supplies</i>						
001-07-4900.42140	Safety Supplies	205	191	0	300	300	0

Board of Selectman Proposed Budget

Budget Year 2023

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<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>							
	<i>Operating Supplies Totals</i>	205	191	0	300	300	0
<i>Miscellaneous Operating Equipment</i>							
001-07-4900.44240	Operating Equipment	0	0	0	3,500	0	(3,500)
	<i>Miscellaneous Operating Equipment Totals</i>	0	0	0	3,500	0	(3,500)
<i>Gifts and Donations</i>							
001-07-4900.44596	Wlt Ctr Tree Project	0	0	0	3,000	3,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
	<i>Gifts and Donations Totals</i>	0	0	0	3,000	3,000	0
<i>Advertising</i>							
001-07-4900.45715	Legal Notices	1,644	1,280	192	1,000	3,000	2,000
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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).</p>							
	<i>Advertising Totals</i>	1,644	1,280	192	1,000	3,000	2,000
<i>Legal Services</i>							
001-07-4900.46030	Legal Expenses	12,033	9,191	8,602	20,000	20,000	0

Board of Selectman Proposed Budget

Budget Year 2023

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Level	Comment										
Department Request	This figure was developed following consultation of Town Counsel.										
<i>Legal Services Totals</i>		12,033	9,191	8,602	20,000	20,000	0				
<i>Building and Property Services</i>											
001-07-4900.47205	Maintenance - Grounds	51,335	42,795	24,420	30,000	30,000	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table>								Level	Comment	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.
Level	Comment										
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.										
<i>Building and Property Services Totals</i>		51,335	42,795	24,420	30,000	30,000	0				
<i>Environmental</i>											
001-07-4900.47805	Contractual Services - Environmental	9,534	8,718	0	5,500	5,500	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Contractual Services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River and satisfies the MS4 regulations of the state. Contractual Services also supports Wilton' s contribution to the Southwest Conservation District (SWCD). The SWCD staff can assist with technical plan reviews and provide scientific advisory opinions for projects.</td> </tr> </tbody> </table>								Level	Comment	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 provide scientific advisory opinions for projects.
Level	Comment										
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 provide scientific advisory opinions for projects.										
001-07-4900.47815	Well & River Testing	3,000	3,000	4,000	4,000	4,000	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
001-07-4900.47820	Hazardous Waste Removal	9,583	10,922	1,752	24,000	24,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request In FY2023 HW will be handled by HRRR, not the new contractor hired by the SW group for FY2022</p>							
001-07-4900.47822	Medical Turn In	0	156	0	325	350	25
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The medication turn in program allows residents to dispose of unwanted or expired medication in an environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.</p>							
<i>Environmental Totals</i>		22,118	22,796	5,752	33,825	33,850	25
<i>Miscellaneous</i>							
001-07-4900.40630	Employee Medical Exams	0	0	0	300	300	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical Exam and Background Check for Seasonal Employee</p>							
001-07-4900.48705	Dues And Memberships	510	508	390	600	625	25

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Funding used for fees associated with annual membership dues for professional organizations.							
001-07-4900.48710	Printing, Binding & Publishing	2,313	1,394	0	3,500	3,500	0
	<i>Miscellaneous Totals</i>	2,823	1,902	390	4,400	4,425	25
<i>Miscellaneous Contractual Services</i>							
001-07-4900.49650	Misc Contractual Serv	0	0	5,370	12,000	0	(12,000)
Comments <i>Level</i> <i>Comment</i> Department Request Used to hire contractors and consultants for projects as directed by the First Selectman, including but not limited; to Schenck's Island Improvements, park improvements & other contracts. In FY2023 and 24, trail and park improvements will be funded through ARPA grant or the Infrastructure Fund.							
	<i>Miscellaneous Contractual Services Totals</i>	0	0	5,370	12,000	0	(12,000)
Division/Program	4900 - Environmental Affairs Totals	403,991	451,088	409,623	502,188	499,583	(2,605)
Division/Program	5100 - Health						
<i>Personnel</i>							
001-07-5100.40305	Salaries - Full Time	248,556	274,694	336,323	286,136	283,069	(3,067)
001-07-5100.40310	Salaries - Part Time	44,670	42,671	15,768	70,619	40,999	(29,620)
001-07-5100.40315	Overtime	1,019	4,279	35,347	0	30,000	30,000
001-07-5100.40320	Longevity	1,600	1,720	1,720	1,270	570	(700)
001-07-5100.40605	Social Security	22,124	25,024	30,534	27,405	27,102	(303)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.40637	Safety Stipend	200	200	200	200	200	0
	<i>Personnel Totals</i>	318,170	348,588	419,892	385,630	381,940	(3,690)
	<i>Employee Benefits</i>						
001-07-5100.40611	Defined Contribution	9,538	10,330	11,985	12,280	15,952	3,672
001-07-5100.40615	Group Insurances	92,751	97,851	85,584	87,424	74,062	(13,362)
	<i>Employee Benefits Totals</i>	102,289	108,180	97,569	99,704	90,014	(9,690)
	<i>Utilities</i>						
001-07-5100.40610	Defined Benefit	4,344	4,563	5,106	5,600	200	(5,400)
001-07-5100.41230	Telephone	2,379	1,202	905	2,000	2,000	0
	<i>Utilities Totals</i>	6,723	5,765	6,011	7,600	2,200	(5,400)
	<i>Travel</i>						
001-07-5100.41505	Mileage Reimbursement	871	614	185	1,200	1,500	300
001-07-5100.41510	Conferences/Seminars	25	150	0	1,200	1,200	0
001-07-5100.41515	Training	0	0	0	500	1,000	500
	<i>Travel Totals</i>	896	764	185	2,900	3,700	800
	<i>Office Supplies</i>						
001-07-5100.41805	Subscriptions & Pubs	100	0	0	600	600	0
001-07-5100.41810	Office Supplies	222	707	2,732	700	700	0
001-07-5100.41830	Postage	0	0	0	100	0	(100)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.41835	Duplicating & Photo Sup	0	0	1,521	1,500	0	(1,500)
	<i>Office Supplies Totals</i>	322	707	4,253	2,900	1,300	(1,600)
	<i>Operating Supplies</i>						
001-07-5100.42105	Operating/General Supplies	0	29	1,196	500	500	0
001-07-5100.42140	Safety Supplies	0	0	120	200	200	0
	<i>Operating Supplies Totals</i>	0	29	1,315	700	700	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-5100.42405	Vehicle Fuel	280	0	0	0	0	0
	<i>Vehicle Maintenance Supplies Totals</i>	280	0	0	0	0	0
	<i>Public Health and Welfare</i>						
001-07-5100.46930	Prof Services - Medical Advisor	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Public Health and Welfare Totals</i>	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Environmental</i>						
001-07-5100.47830	Water Sampling/Monitoring	14,761	20,225	13,770	20,500	20,500	0
001-07-5100.47835	Environmental Health Ed	0	0	0	500	500	0
001-07-5100.48110	Equipment Repair & Maintenance	0	0	0	175	0	(175)
001-07-5100.48115	Vehicles- Repair/Maint	0	0	0	150	200	50
	<i>Environmental Totals</i>	14,761	20,225	13,770	21,325	21,200	(125)
	<i>Miscellaneous</i>						
001-07-5100.40630	Employee Medical Exams	0	0	0	0	675	675

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.48705	Dues And Memberships	389	464	577	500	500	0
001-07-5100.48710	Printing, Binding & Publishing	40	209	3,500	3,500	3,500	0
	<i>Miscellaneous Totals</i>	429	673	4,077	4,000	4,675	675
	<i>Miscellaneous Contractual Services</i>						
001-07-5100.40620	Education Assistance	3,497	3,648	9,636	0	15,000	15,000
001-07-5100.48730	Temp. Help-Outside Agency	0	0	0	4,000	4,000	0
001-07-5100.49650	Misc Contractual Serv	0	16,645	11,696	7,500	7,500	0
	<i>Miscellaneous Contractual Services Totals</i>	3,497	20,293	21,332	11,500	26,500	15,000
	Division/Program 5100 - Health Totals	453,367	511,225	573,174	543,243	540,229	(3,014)
	Department/Location 07 - Planning and Land Use Totals	1,851,418	1,902,757	1,882,606	2,007,421	1,985,771	(21,650)
	Department/Location 08 - Public Works						
	Division/Program 1305 - Town Hall & Annex						
	<i>Utilities</i>						
001-08-1305.41205	Water	3,253	0	0	0	0	0
001-08-1305.41220	Electricity	47,403	0	0	0	0	0
001-08-1305.41230	Telephone	4,250	6,498	7,163	6,700	6,700	0
001-08-1305.41235	Fuel-Building	15,267	0	0	0	0	0
	<i>Utilities Totals</i>	70,172	6,498	7,163	6,700	6,700	0
	<i>Office Supplies</i>						
001-08-1305.41830	Postage	15,889	17,178	25,448	25,000	25,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1305.41835	Duplicating & Photo Sup	(229)	(517)	(4,510)	4,995	5,500	505
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Supplies for Copiers.</p> </div>							
<i>Office Supplies Totals</i>		15,660	16,661	20,938	29,995	30,500	505
<i>Operating Supplies</i>							
001-08-1305.42105	Operating/General Supplies	3,713	2,013	1,302	4,000	4,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request coffee supplies</p> </div>							
001-08-1305.42155	Bldg Maintenance Supp	3,476	6,254	2,735	5,000	5,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request janitorial & misc. building supplies</p> </div>							
<i>Operating Supplies Totals</i>		7,189	8,268	4,037	9,000	9,000	0
<i>Office Equipment</i>							
001-08-1305.43005	Office Furniture	8,790	7,255	845	5,100	5,100	0
<i>Office Equipment Totals</i>		8,790	7,255	845	5,100	5,100	0
<i>Rentals</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1305.45110	Rent - Office Equipment	10,575	10,342	9,024	14,962	15,500	538

Comments

Level

Comment

Department Request

Town Hall and Annex Copiers.

Rentals Totals

10,575

10,342

9,024

14,962

15,500

538

Refuse Disposal

001-08-1305.45405

Refuse Disposal

8,900

5,511

7,017

7,500

7,500

0

Comments

Level

Comment

Department Request

Garbage & Recycling pickup by contractor at Town Hall complex & Shredding services.

Refuse Disposal Totals

8,900

5,511

7,017

7,500

7,500

0

Building and Property Services

001-08-1305.47210

Custodial Services

40,826

40,283

46,163

47,000

49,000

2,000

Comments

Level

Comment

Department Request

cleaning services for Town Hall & Annex with increase in frequency due to covid

001-08-1305.47215

Building Repairs

126,107

106,639

48,475

124,900

100,000

(24,900)

Comments

Level

Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Town Hall & Annex Facilities - HVAC, Electrician, Plumber, Rodent control, Locksmith, roof repairs, gutter cleanings, etc.						
001-08-1305.47220	Security System	0	75,000	0	650	650	0	
001-08-1305.47235	OSHA Fines/Penalties	210	0	0	0	0	0	
	<i>Building and Property Services Totals</i>	167,143	221,922	94,639	172,550	149,650	(22,900)	
	<i>Environmental</i>							
001-08-1305.48110	Equipment Repair & Maintenance	485	655	485	650	650	0	
001-08-1305.48125	Equipment Testing/Cert	2,062	4,107	2,132	5,000	5,000	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	inspections & Certifications for boilers, water lines & blow flow preventers. Annual fire alarm monitoring. Generator inspection & testing, etc.						
	<i>Environmental Totals</i>	2,547	4,762	2,617	5,650	5,650	0	
	<i>Equipment and Vehicle Repairs</i>							
001-08-1305.48105	Maint Agreements - Equipment	1,338	672	1,335	1,400	1,500	100	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Annual Service Contract for Pitney Bowes Folder and Inserter.						
	<i>Equipment and Vehicle Repairs Totals</i>	1,338	672	1,335	1,400	1,500	100	
	<i>Miscellaneous Contractual Services</i>							
001-08-1305.49650	Misc Contractual Serv	9,075	0	0	0	0	0	

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	9,075	0	0	0	0	0
Division/Program	1305 - Town Hall & Annex Totals	301,390	281,888	147,615	252,857	231,100	(21,757)
Division/Program	1310 - Town Wide Utilities						
	<i>Utilities</i>						
001-08-1310.41205	Water	0	41,033	42,455	44,000	44,000	0
001-08-1310.41210	Sewer Use Charge	9,308	9,308	9,527	9,600	10,614	1,014
001-08-1310.41215	Hydrant Service	227,352	234,253	239,259	235,000	242,480	7,480
001-08-1310.41220	Electricity	0	228,608	205,081	228,960	230,000	1,040
001-08-1310.41221	Renewable Sponsorship Credits	0	0	0	1,900	0	(1,900)
001-08-1310.41225	Electricity-Street Lights	30,068	31,080	30,030	41,394	42,640	1,246
001-08-1310.41235	Fuel-Building	0	52,223	45,426	57,348	59,070	1,722
001-08-1310.41236	Building Fuel Natural Gas	797	21,915	19,063	23,500	24,200	700
	<i>Utilities Totals</i>	267,524	618,420	590,839	641,702	653,004	11,302
	<i>Vehicle Maintenance Supplies</i>						
001-08-1310.42405	Vehicle Fuel	0	137,538	108,603	173,989	195,000	21,011
	<i>Vehicle Maintenance Supplies Totals</i>	0	137,538	108,603	173,989	195,000	21,011
Division/Program	1310 - Town Wide Utilities Totals	267,524	755,958	699,442	815,691	848,004	32,313
Division/Program	1325 - Other Town Properties						
	<i>Utilities</i>						
001-08-1325.41205	Water	431	0	0	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1325.41220	Electricity	412	0	0	0	0	0
001-08-1325.41235	Fuel-Building	837	0	0	0	0	0
	<i>Utilities Totals</i>	<u>1,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Rentals</i>						
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	0
	<i>Rentals Totals</i>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>
	<i>Building and Property Services</i>						
001-08-1325.47215	Building Repairs	132,605	150,698	93,442	102,000	102,000	0
	<i>Building and Property Services Totals</i>	<u>147,900</u>	<u>150,698</u>	<u>93,442</u>	<u>102,500</u>	<u>102,500</u>	<u>0</u>
	<i>Environmental</i>						
001-08-1325.48125	Equipment Testing/Cert	3,242	3,782	3,522	3,800	4,080	280
	<i>Environmental Totals</i>	<u>3,242</u>	<u>3,782</u>	<u>3,522</u>	<u>3,800</u>	<u>4,080</u>	<u>280</u>
	<i>Miscellaneous Contractual Services</i>						
001-08-1325.49650	Misc Contractual Serv	808	1,800	2,062	2,000	3,000	1,000
	<i>Miscellaneous Contractual Services Totals</i>	<u>808</u>	<u>1,800</u>	<u>2,062</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
Division/Program	1325 - Other Town Properties Totals	<u>153,830</u>	<u>156,479</u>	<u>99,226</u>	<u>108,500</u>	<u>109,780</u>	<u>1,280</u>
Division/Program	3105 - Administration						

Comments

Level

Comment

Department Request

Fire HQ, Sta 2, PD, Schoff garage, TS & Horseshoe garages - HVAC, Electrician, Plumber, roof repairs & other minor repairs.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Personnel</i>							
001-08-3105.40305	Salaries - Full Time	379,964	443,021	478,189	470,328	529,297	58,969
001-08-3105.40307	Salary Reimbursement - BOE	(26,520)	(27,050)	(27,726)	(28,280)	0	28,280
001-08-3105.40315	Overtime	44,096	44,284	44,708	15,000	10,000	(5,000)
001-08-3105.40320	Longevity	700	700	700	700	700	0
001-08-3105.40605	Social Security	30,279	34,899	36,512	35,139	40,720	5,581
001-08-3105.40637	Safety Stipend	200	200	200	200	200	0
<i>Personnel Totals</i>		428,720	496,054	532,584	493,087	580,917	87,830
<i>Employee Benefits</i>							
001-08-3105.40611	Defined Contribution	24,117	26,844	27,557	28,277	23,926	(4,351)
001-08-3105.40615	Group Insurances	105,529	122,932	104,189	106,629	135,163	28,534
<i>Employee Benefits Totals</i>		129,647	149,777	131,746	134,906	159,089	24,183
<i>Utilities</i>							
001-08-3105.40610	Defined Benefit	0	2,620	3,137	3,400	0	(3,400)
001-08-3105.41230	Telephone	3,217	3,838	3,173	4,500	4,500	0
<i>Utilities Totals</i>		3,217	6,458	6,310	7,900	4,500	(3,400)
<i>Travel</i>							
001-08-3105.41505	Mileage Reimbursement	63	97	440	400	400	0
001-08-3105.41510	Conferences/Seminars	0	125	0	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-08-3105.41515	Training	38	550	450	1,000	1,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Training required for current certifications</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Training required for current certifications
<i>Level</i>	<i>Comment</i>										
Department Request	Training required for current certifications										
<i>Travel Totals</i>		100	772	890	1,400	1,400	0				
<i>Office Supplies</i>											
001-08-3105.41805	Subscriptions & Pubs	45	12	0	50	50	0				
001-08-3105.41810	Office Supplies	3,569	1,400	2,342	3,800	3,800	0				
001-08-3105.41835	Duplicating & Photo Sup	0	0	0	400	400	0				
<i>Office Supplies Totals</i>		3,614	1,412	2,342	4,250	4,250	0				
<i>Operating Supplies</i>											
001-08-3105.42105	Operating/General Supplies	1,283	0	0	650	650	0				
<i>Operating Supplies Totals</i>		1,283	0	0	650	650	0				
<i>Office Equipment</i>											
001-08-3105.43015	Computer Hardware	4,320	3,130	0	0	0	0				
<i>Office Equipment Totals</i>		4,320	3,130	0	0	0	0				
<i>Miscellaneous Operating Equipment</i>											
001-08-3105.44215	Communications Equipment	0	0	0	0	8,000	8,000				

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	GPS tracking equipment for DPW Trucks						
001-08-3105.44235	Computer Software	64,251	10,703	8,448	13,500	13,500	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Streetscan, Autocad, Salamander software						
	<i>Miscellaneous Operating Equipment Totals</i>	64,251	10,703	8,448	13,500	21,500	8,000
	<i>Legal Services</i>						
001-08-3105.46030	Legal Expenses	79	0	0	2,000	2,000	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Eviction storage expenses						
	<i>Legal Services Totals</i>	79	0	0	2,000	2,000	0
	<i>Miscellaneous</i>						
001-08-3105.48705	Dues And Memberships	50	50	50	350	350	0
001-08-3105.48710	Printing, Binding & Publishing	2,392	163	50	400	400	0
	<i>Miscellaneous Totals</i>	2,442	213	100	750	750	0
	<i>Miscellaneous Contractual Services</i>						
001-08-3105.40620	Education Assistance	0	0	0	1,500	1,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	As per AFSCME contract					
001-08-3105.48730	Temp. Help-Outside Agency	2,184	4,222	0	0	0	0
001-08-3105.49620	Prof Serv-Engineer/Arch	8,300	37,310	8,576	12,000	20,000	8,000
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	increases due to State MS4 stormwater requirements					
001-08-3105.49650	Misc Contractual Serv	25	0	0	300	300	0
001-08-3105.59625	Other Consulting Services	0	0	0	50,000	0	(50,000)
	<i>Miscellaneous Contractual Services Totals</i>	10,509	41,532	8,576	63,800	21,800	(42,000)
	Division/Program 3105 - Administration Totals	648,181	710,050	690,996	722,243	796,856	74,613
	Division/Program 3110 - Highways						
	<i>Personnel</i>						
001-08-3110.40305	Salaries - Full Time	932,109	938,769	821,729	1,053,039	1,103,503	50,464
001-08-3110.40310	Salaries - Part Time	5,701	4,830	1,336	34,901	30,001	(4,900)
001-08-3110.40315	Overtime	147,640	91,841	129,533	136,000	140,080	4,080
001-08-3110.40320	Longevity	5,505	5,605	4,615	4,605	5,380	775
001-08-3110.40605	Social Security	81,762	78,223	85,921	95,276	99,386	4,110

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.40637	Safety Stipend	10,710	10,710	10,680	10,920	12,960	2,040
<i>Personnel Totals</i>		1,183,427	1,129,977	1,053,813	1,334,741	1,391,310	56,569
<i>Employee Benefits</i>							
001-08-3110.40321	Teamsters Sick Pay Award	475	800	940	1,500	1,500	0
001-08-3110.40345	Cleaning/Clothing	5,640	7,050	6,110	6,580	7,200	620
001-08-3110.40611	Defined Contribution	85,838	84,478	79,695	87,561	95,593	8,032
001-08-3110.40614	Teamsters Pension Plan Withdrawal	122,487	122,487	131,237	132,236	132,236	0
001-08-3110.40615	Group Insurances	310,781	311,103	325,623	336,313	357,480	21,167
<i>Employee Benefits Totals</i>		525,220	525,918	543,605	564,190	594,009	29,819
<i>Utilities</i>							
001-08-3110.40641	Employee Meals	4,319	1,788	4,097	5,600	6,000	400
001-08-3110.41205	Water	1,614	0	0	0	0	0
001-08-3110.41220	Electricity	15,997	0	0	0	0	0
001-08-3110.41230	Telephone	3,109	3,543	9,337	4,456	9,400	4,944

Comments

Level

Comment

Department Request

cell phones for DPW employees

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.41235	Fuel-Building	6,150	0	0	0	0	0
	<i>Utilities Totals</i>	31,189	5,331	13,433	10,056	15,400	5,344
	<i>Travel</i>						
001-08-3110.41510	Conferences/Seminars	150	1,025	0	1,000	1,000	0
	<i>Travel Totals</i>	150	1,025	0	1,000	1,000	0
	<i>Operating Supplies</i>						
001-08-3110.42105	Operating/General Supplies	3,407	5,167	2,101	4,600	4,600	0
001-08-3110.42140	Safety Supplies	10,043	12,397	9,523	11,000	12,500	1,500
001-08-3110.42155	Bldg Maintenance Supp	4,179	4,581	3,960	5,000	6,000	1,000
	<i>Operating Supplies Totals</i>	17,629	22,145	15,585	20,600	23,100	2,500
	<i>Vehicle Maintenance Supplies</i>						
001-08-3110.42405	Vehicle Fuel	47,717	0	0	0	0	0
001-08-3110.42410	Tires	9,574	10,000	8,526	20,300	20,300	0
001-08-3110.42415	Vehicle Maintenance Supp	86,120	91,999	87,064	102,500	105,600	3,100
	<i>Vehicle Maintenance Supplies Totals</i>	143,411	101,999	95,590	122,800	125,900	3,100
	<i>Road Maintenance Supplies</i>						
001-08-3110.42705	Road Maint.- Materials	150,124	90,801	51,963	98,100	98,100	0

Comments	
Level	Comment
Department Request	Training per Teamster's contact. Two per year/employee

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-08-3110.42715	Road Maintenance - Salt	177,000	203,900	101,943	212,000	275,000	63,000				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Amount represents approx. 90% of salt used for FY21 at \$83/ton</td> </tr> </tbody> </table>								Level	Comment	Department Request	Amount represents approx. 90% of salt used for FY21 at \$83/ton
Level	Comment										
Department Request	Amount represents approx. 90% of salt used for FY21 at \$83/ton										
001-08-3110.42720	Road Materials - Rails	27,599	3,425	2,879	20,000	20,000	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>guard rail repairs & replacement, street signs</td> </tr> </tbody> </table>								Level	Comment	Department Request	guard rail repairs & replacement, street signs
Level	Comment										
Department Request	guard rail repairs & replacement, street signs										
001-08-3110.42725	Road Materials - Tools	4,420	3,819	769	4,000	4,000	0				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Chain saws & parts</td> </tr> </tbody> </table>								Level	Comment	Department Request	Chain saws & parts
Level	Comment										
Department Request	Chain saws & parts										
<i>Road Maintenance Supplies Totals</i>		359,143	301,946	157,554	334,100	397,100	63,000				
<i>Rentals</i>											
001-08-3110.45115	Rent - Operating Equipment	2,787	2,803	2,634	3,800	3,800	0				
001-08-3110.45120	Rent - Equipment Roads	9,350	8,670	0	0	0	0				
001-08-3110.45125	Rent - Equipment Trees	92,989	124,011	56,003	125,000	125,000	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Dead tree removal. Increase due to Ash borer & invasive species</p> </div>							
	<i>Rentals Totals</i>	105,126	135,484	58,637	128,800	128,800	0
	<i>Advertising</i>						
001-08-3110.45705	Bid Notices	144	0	27	300	300	0
	<i>Advertising Totals</i>	144	0	27	300	300	0
	<i>Building and Property Services</i>						
001-08-3110.47210	Custodial Services	0	0	0	0	13,500	13,500
001-08-3110.47215	Building Repairs	14,747	13,127	9,044	15,000	14,000	(1,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request HVAC, Electrician, Plumber, Garage door repairs, etc.</p> </div>							
001-08-3110.47235	OSHA Fines/Penalties	560	0	0	0	0	0
	<i>Building and Property Services Totals</i>	15,307	13,127	9,044	15,000	27,500	12,500
	<i>Roads</i>						
001-08-3110.57525	Pavement Management	583,980	965,488	323,644	316,218	316,218	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request LOCIP Funds</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Roads Totals</i>		583,980	965,488	323,644	316,218	316,218	0
<i>Environmental</i>							
001-08-3110.48110	Equipment Repair & Maintenance	58,000	59,291	41,497	60,000	62,000	2,000
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		equipment repair parts & service					
001-08-3110.48115	Vehicles- Repair/Maint	38,294	40,897	45,223	45,000	55,000	10,000
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		DPW Truck outsourced repairs or service					
001-08-3110.48125	Equipment Testing/Cert	3,429	10,300	5,078	5,000	5,100	100
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		State Inspections test/certs, Boilers, water lines and backflow preventer, Fire Extinguishers					
001-08-3110.48130	Towing	2,344	2,608	7,145	4,400	4,400	0
<i>Environmental Totals</i>		102,066	113,096	98,943	114,400	126,500	12,100
<i>Miscellaneous</i>							
001-08-3110.40630	Employee Medical Exams	2,000	1,583	1,550	3,500	3,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Totals</i>	2,000	1,583	1,550	3,500	3,500	0
	<i>Miscellaneous Contractual Services</i>						
001-08-3110.49650	Misc Contractual Serv	5,300	95	7,328	5,300	5,300	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request EGC Waste oil, CALLBUD, storm line mark out</p> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	5,300	95	7,328	5,300	5,300	0
	Division/Program 3110 - Highways Totals	3,074,093	3,317,215	2,378,754	2,971,005	3,155,937	184,932
	Division/Program 3115 - Transfer Station						
	<i>Operating Transfers</i>						
001-08-3115.49920	Transfer Station Oper	275,000	445,000	91,562	150,000	250,000	100,000
	<i>Operating Transfers Totals</i>	275,000	445,000	91,562	150,000	250,000	100,000
	Division/Program 3115 - Transfer Station Totals	275,000	445,000	91,562	150,000	250,000	100,000
	Department/Location 08 - Public Works Totals	4,720,017	5,666,590	4,107,594	5,020,296	5,391,677	371,381
	Department/Location 09 - Police						
	Division/Program 2100 - Police						
	<i>Personnel</i>						
001-09-2100.40305	Salaries - Full Time	4,041,403	3,990,511	4,344,733	4,452,082	4,383,942	(68,140)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Salary for 44 officers. Does not reflect GWI because contract negotiations are ongoing</p> </div>							
001-09-2100.40306	Extra Duty Service	4,924	18,754	9,287	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40307	Salary Reimbursement - BOE	(75,000)	(100,000)	(102,000)	(104,000)	(108,000)	(4,000)

Comments

Level

Comment

Department Request

Per agreement with Board of Education.

001-09-2100.40315	Overtime	411,604	493,024	702,571	410,000	450,000	40,000
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Comments

Level

Comment

Department Request

Overtime for shift coverage

001-09-2100.40320	Longevity	14,250	13,280	13,100	14,320	12,000	(2,320)
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Comments

Level

Comment

Department Request

The CBA requires longevity stipends

001-09-2100.40325	Shift Premium	96,648	91,318	91,158	99,800	104,000	4,200
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Comments

Level

Comment

Department Request

The CBA requires shift premiums. Shift Premiums are: Evenings 3.5%,
Midnights 7%,
Days/Evenings 2%,
Evenings/Midnights 3.5%

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40330	Holiday Pay	108,170	103,133	131,410	110,000	130,000	20,000

Comments

Level

Comment

Department Request

The CBA requires payment to officers for holidays.

001-09-2100.40605	Social Security	344,214	337,813	384,945	389,877	388,019	(1,858)
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Comments

Level

Comment

Department Request

Function of salary.

001-09-2100.40650	Heart & Hypertension	4,738	2,700	770	5,000	5,000	0
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Comments

Level

Comment

Department Request

CGS 7-433c requires the municipality to provide medical care to an employee hired before 7/1/96 for any heart any hypertension related medical issues.

<i>Personnel Totals</i>		4,950,951	4,950,533	5,575,974	5,377,079	5,364,961	(12,118)
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Employee Benefits

001-09-2100.40340	Education Allowance	35,000	34,500	32,500	34,000	31,000	(3,000)
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Comments

Level

Comment

Department Request

The CBA requires payment to officers with higher education degrees and for military service.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.40345	Cleaning/Clothing	12,300	8,400	9,400	9,600	7,600	(2,000)

Comments

Level

Comment

Department Request The CBA requires payment to officers who wear plain clothing instead of a uniform.

001-09-2100.40611	Defined Contribution	57,016	60,433	87,337	98,744	132,587	33,843
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Comments

Level

Comment

Department Request Plan for employees hired on or after April 2, 2015.

001-09-2100.40615	Group Insurances	1,076,800	1,091,244	1,032,235	1,051,622	1,028,980	(22,642)
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Comments

Level

Comment

Department Request Per Finance Department.

<i>Employee Benefits Totals</i>		1,181,116	1,194,577	1,161,472	1,193,966	1,200,167	6,201
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Property And Casualty Insurance

001-09-2100.40930	Prof. Liability-Police	32,374	19,274	17,235	18,958	19,000	42
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Comments

Level

Comment

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.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Property And Casualty Insurance Totals</i>	32,374	19,274	17,235	18,958	19,000	42
	<i>Utilities</i>						
001-09-2100.40610	Defined Benefit	1,071,072	1,063,538	1,088,284	1,093,000	999,000	(94,000)
	Comments <i>Level</i> <i>Comment</i> Department Request Defined Benefit Plan closed to new hires on or after April 2, 2015						
001-09-2100.40641	Employee Meals	125	0	0	500	550	50
	Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).						
001-09-2100.41205	Water	814	0	0	0	0	0
001-09-2100.41220	Electricity	33,231	0	0	0	0	0
001-09-2100.41230	Telephone	9,735	9,001	7,391	11,500	11,500	0
	Comments <i>Level</i> <i>Comment</i> Department Request Annual Cell Phone and Tablet costs - 12 Devices (\$11,000)						
001-09-2100.41235	Fuel-Building	12,366	0	0	0	0	0
	<i>Utilities Totals</i>	1,127,342	1,072,539	1,095,675	1,105,000	1,011,050	(93,950)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Travel</i>							
001-09-2100.40635	Police Association Dues	539	499	539	600	650	50
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment for each member for this insurance.</p>							
001-09-2100.41505	Mileage Reimbursement	1,882	749	835	2,000	2,500	500
<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>							
001-09-2100.41510	Conferences/Seminars	3,892	1,020	1,180	3,000	3,250	250
<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>							
001-09-2100.41515	Training	22,314	18,703	30,140	30,000	26,000	(4,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Training costs are associated with state mandated training requirements that are unfunded. This includes basic training, in-service training, regional ERT trainings.</p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Travel Totals</i>	28,626	20,971	32,694	35,600	32,400	(3,200)
	<i>Office Supplies</i>						
001-09-2100.41805	Subscriptions & Pubs	491	531	561	650	650	0

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Professional publication, journals and magazines.

001-09-2100.41810	Office Supplies	2,052	1,268	1,295	3,500	3,500	0
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Cost associated with office related supplies - paper, ink cartridges, photo copy expenses.

001-09-2100.41825	Computer Supplies	1,750	93	1,350	1,400	1,500	100
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Computer supplies needed to function as a public safety agency.

001-09-2100.41830	Postage	0	0	0	60	60	0
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Postage needed for mailings.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.41835	Duplicating & Photo Sup	0	0	0	400	400	0

Comments

Level

Comment

Department Request

The purchase of supplies and equipment for taking photographs. This includes items such as memory cards and photo paper.

Office Supplies Totals

4,294	1,893	3,207	6,010	6,110	100
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Operating Supplies

001-09-2100.42105	Operating/General Supplies	18,586	23,019	23,458	27,000	27,000	0
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Comments

Level

Comment

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.

001-09-2100.42110	Radio Supplies	1,754	1,547	1,523	1,550	1,500	(50)
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Comments

Level

Comment

Department Request

Supplies for portable and mobile radios. These include chargers, replacement batteries, mics., etc.

001-09-2100.42115	Armory Supplies	23,946	24,221	24,720	25,500	25,500	0
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Comments

Level

Comment

Department Request

The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.42125	Uniform- Replacement	50,000	20,656	26,132	27,000	25,000	(2,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Uniform replacement is required for all officers per the CBA. This will include new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.</p>							
001-09-2100.42130	Training Materials	189	0	0	350	350	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Training materials are used for in house training. This includes materials used to re-certify an Emergency Medical Responders, etc.</p>							
001-09-2100.42155	Bldg Maintenance Supp	4,027	3,987	4,715	6,000	6,500	500
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Supplies purchased throughout the year used by maintenance to clean the building.</p>							
<i>Operating Supplies Totals</i>		98,502	73,430	80,548	87,400	85,850	(1,550)
<i>Vehicle Maintenance Supplies</i>							
001-09-2100.42405	Vehicle Fuel	33,729	(45,021)	(90)	0	0	0
001-09-2100.42410	Tires	6,976	6,831	9,784	8,500	8,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
001-09-2100.42415	Vehicle Maintenance Supp	5,801	4,119	11,045	8,500	9,000	500
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.</p>							
<i>Vehicle Maintenance Supplies Totals</i>		46,505	(34,072)	20,739	17,000	17,500	500
<i>Office Equipment</i>							
001-09-2100.43005	Office Furniture	0	1,475	1,088	1,750	1,750	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Used to maintain and replace office furniture as needed.</p>							
<i>Office Equipment Totals</i>		0	1,475	1,088	1,750	1,750	0
<i>Gifts and Donations</i>							
001-09-2100.44510	Police K-9 Project	15,997	16,177	20,108	20,500	20,500	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Costs associated with the K9 program including, veterinary, salary and equipment costs.</p>							
<i>Gifts and Donations Totals</i>		15,997	16,177	20,108	20,500	20,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Rentals</i>							
001-09-2100.45110	Rent - Office Equipment	5,943	5,451	5,697	7,000	7,500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.</p> </div>							
<i>Rentals Totals</i>		5,943	5,451	5,697	7,000	7,500	500
<i>Building and Property Services</i>							
001-09-2100.47210	Custodial Services	17,750	22,310	21,328	35,000	36,000	1,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request To cover the costs of using a private cleaning service - due to vacant custodian position.</p> </div>							
001-09-2100.47215	Building Repairs	11,728	23,701	18,754	19,000	19,500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.</p> </div>							
<i>Building and Property Services Totals</i>		29,478	46,011	40,083	54,000	55,500	1,500
<i>Roads</i>							
001-09-2100.47505	Road Striping and Signs	28,153	25,818	43,132	25,000	26,000	1,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping.						
	<i>Roads Totals</i>	28,153	25,818	43,132	25,000	26,000	1,000
	<i>Environmental</i>						
001-09-2100.48110	Equipment Repair & Maintenance	14,947	1,148	2,313	2,600	2,700	100
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement.						
001-09-2100.48115	Vehicles- Repair/Maint	5,208	17,030	19,815	15,000	15,000	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.						
001-09-2100.48125	Equipment Testing/Cert	1,170	1,240	1,426	1,900	2,000	100
	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	1,780	458	534	600	650	50

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Towing of vehicles required for investigations and breakdown of police vehicles.</p>							
<i>Environmental Totals</i>		23,105	19,876	24,088	20,100	20,350	250
<i>Equipment and Vehicle Repairs</i>							
001-09-2100.48105	Maint Agreements - Equipment	22,694	31,460	20,285	23,500	46,500	23,000
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Covers annual maintenance agreements such as: HVAC - \$4,500/ Cogent fingerprint system - \$3,000 LPR - \$2,100/ Felony interview recorder - \$1,800 NexGen - \$4,500/ ICV/BWC Video - \$18,000 3 year PIN - \$1,800, Scheduling Software - \$2,500 PowerDMS - \$6,500/ Training Tracker \$1,800</p>							
<i>Equipment and Vehicle Repairs Totals</i>		22,694	31,460	20,285	23,500	46,500	23,000
<i>Miscellaneous</i>							
001-09-2100.40630	Employee Medical Exams	2,343	4,611	5,255	10,500	11,000	500
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Employee Random Drug Testing (\$2,000). New Employee Medical Exams (\$2,500). State Mandated Drug Testing for Officer Recertification, 15 Officers to be re-certified (\$4,000). State Mandated Behavioral Health Exams, 9 Officers per year (\$2,500).</p>							
001-09-2100.48705	Dues And Memberships	2,070	2,170	2,915	3,200	3,500	300

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Dues and membership fees for professional law enforcement organizations. Nespin - \$150/ CPCA - \$900 FCTOA - \$800/ FCPC - \$100 FBINA - \$250/ ICPA - \$380 IAFCI - \$180/ Crimedex - \$400 ConnPac - \$50							
001-09-2100.48710	Printing, Binding & Publishing	2,092	1,525	2,014	2,350	2,400	50
Comments <i>Level</i> <i>Comment</i> Department Request Used to purchase required forms and paperwork.							
001-09-2100.49007	Economic Development	0	402	420	500	500	0
Comments <i>Level</i> <i>Comment</i> Department Request Police Commission expenses.							
001-09-2100.49645	Recruitment	9,061	7,400	5,700	8,500	8,500	0
Comments <i>Level</i> <i>Comment</i> Department Request Costs associated with recruitment and promotional testing. Estimated \$7,000 per test for Detective and Sergeant Exams. One promotional test is given each year. Recruit polygraph, medical, and psychological examinations cost \$1,500 per recruit.							
<i>Miscellaneous Totals</i>		15,565	16,108	16,304	25,050	25,900	850

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Office and Operating Contractuals</i>							
001-09-2100.48715	Uniform Cleaning	7,295	8,542	9,736	8,000	8,500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires the cleaning of police uniforms.</p> </div>							
<i>Office and Operating Contractuals Totals</i>		7,295	8,542	9,736	8,000	8,500	500
<i>Miscellaneous Contractual Services</i>							
001-09-2100.40620	Education Assistance	49,395	3,009	2,611	26,000	24,000	(2,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.</p> <p style="margin-left: 20px;">Cocco - \$4,000 Tornello - 20,000</p> </div>							
<i>Miscellaneous Contractual Services Totals</i>		49,395	3,009	2,611	26,000	24,000	(2,000)
Division/Program 2100 - Police Totals		7,667,337	7,473,072	8,170,674	8,051,913	7,973,538	(78,375)
<i>Personnel</i>							
Division/Program 2500 - Central Dispatch							
001-09-2500.40305	Salaries - Full Time	127,156	111,717	112,670	134,159	127,054	(7,105)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Finance Department</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-09-2500.40315	Overtime	13,542	2,739	14,547	10,500	11,000	500				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.
Level	Comment										
Department Request	Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.										
001-09-2500.40320	Longevity	570	570	570	700	0	(700)				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Per Contract.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Per Contract.
Level	Comment										
Department Request	Per Contract.										
001-09-2500.40325	Shift Premium	1,138	615	1,543	1,150	1,275	125				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Per Contract.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Per Contract.
Level	Comment										
Department Request	Per Contract.										
001-09-2500.40605	Social Security	10,723	8,737	9,870	11,121	10,660	(461)				
<i>Personnel Totals</i>		153,129	124,378	139,200	157,630	149,989	(7,641)				
<i>Employee Benefits</i>											
001-09-2500.40611	Defined Contribution	5,313	3,198	3,392	3,678	7,624	3,946				
001-09-2500.40615	Group Insurances	16,737	11,280	13,386	13,942	25,896	11,954				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Employee Benefits Totals</i>	22,050	14,478	16,777	17,620	33,520	15,900
	<i>Utilities</i>						
001-09-2500.40610	Defined Benefit	5,897	2,119	3,544	3,900	800	(3,100)
001-09-2500.41230	Telephone	37,608	34,058	32,735	34,500	34,500	0

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Verizon cellular service for 10 MDT units (\$5,300). Six dedicated T-1 lines required for the Town emergency dispatch radios (\$18,900). Ten redundant Frontier telephone lines (\$4,000). One half cost of non-emergency radio system (\$6,000).

<i>Utilities Totals</i>	43,505	36,177	36,279	38,400	35,300	(3,100)
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	<i>Travel</i>						
001-09-2500.41505	Mileage Reimbursement	0	0	0	500	500	0

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Mileage reimbursement to an employee when they use their personal vehicle for Town business.

001-09-2500.41515	Training	25	229	730	1,500	1,500	0
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Cost associated with all training on and off site.

<i>Travel Totals</i>	25	229	730	2,000	2,000	0
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Office Supplies</i>							
001-09-2500.41810	Office Supplies	0	440	0	0	0	0
001-09-2500.41825	Computer Supplies	556	0	0	0	0	0
<i>Office Supplies Totals</i>		556	440	0	0	0	0
<i>Operating Supplies</i>							
001-09-2500.42105	Operating/General Supplies	0	577	1,091	1,250	1,300	50
<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	0	7,458	0	550	550	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Parts for repair of radios (in-house).</p> </div>							
001-09-2500.42125	Uniform- Replacement	273	293	0	350	400	50
<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 the dispatchers.</p> </div>							
<i>Operating Supplies Totals</i>		273	8,329	1,091	2,150	2,250	100

Miscellaneous Operating Equipment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2500.44215	Communications Equipment	13,677	3,324	1,709	1,500	1,500	0

Comments

Level	Comment
Department Request	Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.

<i>Miscellaneous Operating Equipment Totals</i>		13,677	3,324	1,709	1,500	1,500	0
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Rentals

001-09-2500.45115	Rent - Operating Equipment	15,507	16,037	16,560	17,400	20,000	2,600
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Comments

Level	Comment
Department Request	Rental of Radio Tower (\$15,000) . Price may increase with new radio project.
	Electricity for Radio Tower (\$1,200)
	Cable TV (\$1,900)

<i>Rentals Totals</i>		15,507	16,037	16,560	17,400	20,000	2,600
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Advertising

001-09-2500.45710	Employee Recruitment	0	0	0	200	200	0
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Comments

Level	Comment
Department Request	Employment opening advertisement.

<i>Advertising Totals</i>		0	0	0	200	200	0
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Contractual Services

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2500.46320	State Police Info System	0	0	0	4,500	4,500	0

Comments

Level

Comment

Department Request Cost for the COLLECT and NCIC.

Contractual Services Totals

0 0 0 4,500 4,500 0

Environmental

001-09-2500.48110	Equipment Repair & Maintenance	0	0	196	250	250	0
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Comments

Level

Comment

Department Request Repairs for dispatch and CCTV equipment.

Environmental Totals

0 0 196 250 250 0

Equipment and Vehicle Repairs

001-09-2500.48105	Maint Agreements - Equipment	70,935	67,021	74,228	74,000	75,000	1,000
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Comments

Level

Comment

Department Request Voice Recorder - \$3,500

Radio System Motorola - \$62,300

NorcomCT Subscribers - \$2,500

FAPERN - \$3,000

Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$1,400

AT&T Mux/DFMUX system - \$1,900

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Equipment and Vehicle Repairs Totals</i>	70,935	67,021	74,228	74,000	75,000	1,000
	<i>Miscellaneous</i>						
001-09-2500.40630	Employee Medical Exams	0	0	0	350	0	(350)
	<i>Miscellaneous Totals</i>	0	0	0	350	0	(350)
	<i>Office and Operating Contractuals</i>						
001-09-2500.48715	Uniform Cleaning	0	0	0	75	75	0
	<i>Office and Operating Contractuals Totals</i>	0	0	0	75	75	0
	<i>Miscellaneous Contractual Services</i>						
001-09-2500.40620	Education Assistance	0	0	0	3,000	1,500	(1,500)
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	3,000	1,500	(1,500)
	Division/Program 2500 - Central Dispatch Totals	319,657	270,414	286,771	319,075	326,084	7,009
	Division/Program 5000 - Animal Control						
	<i>Personnel</i>						
001-09-5000.40305	Salaries - Full Time	71,036	75,536	79,632	82,244	83,889	1,645
001-09-5000.40310	Salaries - Part Time	13,991	13,851	7,536	11,821	11,820	(1)

Comments

Level	Comment
Department Request	Per Contract.

Comments

Level	Comment
Department Request	Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-5000.40315	Overtime	3,528	2,712	3,342	5,000	5,000	0
001-09-5000.40605	Social Security	6,792	7,064	6,943	7,595	7,720	125
001-09-5000.40637	Safety Stipend	200	200	200	200	200	0
<i>Personnel Totals</i>		95,548	99,363	97,653	106,860	108,629	1,769
<i>Employee Benefits</i>							
001-09-5000.40611	Defined Contribution	6,387	6,739	7,106	7,402	7,550	148
001-09-5000.40615	Group Insurances	257	343	360	371	353	(18)
<i>Employee Benefits Totals</i>		6,644	7,082	7,466	7,773	7,903	130
<i>Utilities</i>							
001-09-5000.41230	Telephone	209	514	453	550	550	0
<i>Utilities Totals</i>		209	514	453	550	550	0
<i>Travel</i>							
001-09-5000.41505	Mileage Reimbursement	0	0	0	200	50	(150)

Comments	
Level	Comment
Department Request	ACO cell phone

Comments	
Level	Comment
Department Request	Reimbursement for use of personal vehicle for business matters i.e. training

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-5000.41515	Training	440	0	0	650	300	(350)
Comments <i>Level</i> <i>Comment</i> Department Request Mandated training to maintain certification.							
<i>Travel Totals</i>		440	0	0	850	350	(500)
<i>Office Supplies</i>							
001-09-5000.41805	Subscriptions & Pubs	0	68	0	80	75	(5)
Comments <i>Level</i> <i>Comment</i> Department Request Annual legal publications.							
001-09-5000.41810	Office Supplies	257	46	0	250	250	0
Comments <i>Level</i> <i>Comment</i> Department Request Office supplies i.e. paper, pens, toner							
<i>Office Supplies Totals</i>		257	114	0	330	325	(5)
<i>Operating Supplies</i>							
001-09-5000.42105	Operating/General Supplies	382	714	194	1,500	1,500	0
Comments <i>Level</i> <i>Comment</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Day to day operational costs associated with ACO function.						
001-09-5000.42125	Uniform- Replacement	1,000	120	750	1,000	1,000	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Uniform replacement, annual boot replacement as required by CBA						
001-09-5000.42150	Medical Supplies	47	0	0	50	50	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Medical equipment i.e. gloves, masks						
001-09-5000.42155	Bldg Maintenance Supp	555	401	185	450	450	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Repair/maintenance of aging building.						
	<i>Operating Supplies Totals</i>	1,984	1,236	1,129	3,000	3,000	0	
	<i>Vehicle Maintenance Supplies</i>							
001-09-5000.42405	Vehicle Fuel	1,184	0	0	0	0	0	
001-09-5000.42410	Tires	686	0	0	0	0	0	
001-09-5000.42415	Vehicle Maintenance Supp	0	0	0	200	100	(100)	

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicle Maintenance Supplies Totals</i>	1,870	0	0	200	100	(100)
	<i>Advertising</i>						
001-09-5000.45710	Employee Recruitment	0	0	0	200	0	(200)
001-09-5000.45715	Legal Notices	127	0	0	150	100	(50)
Comments <i>Level</i> <i>Comment</i> Department Request Required notices for pet adoption.							
	<i>Advertising Totals</i>	127	0	0	350	100	(250)
	<i>Public Health and Welfare</i>						
001-09-5000.46905	Prof Services - Medical	410	557	0	750	1,000	250
Comments <i>Level</i> <i>Comment</i> Department Request Mandated veterinary of animals in ACO custody.							
	<i>Public Health and Welfare Totals</i>	410	557	0	750	1,000	250
	<i>Environmental</i>						
001-09-5000.48110	Equipment Repair & Maintenance	0	0	0	100	0	(100)
001-09-5000.48115	Vehicles- Repair/Maint	0	0	0	2,000	500	(1,500)
Comments <i>Level</i> <i>Comment</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Routine repair/maintenance of ACO vehicle.						
	<i>Environmental Totals</i>	0	0	0	2,100	500	(1,600)	
	<i>Miscellaneous</i>							
001-09-5000.40630	Employee Medical Exams	690	0	0	350	350	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Rabies boosters.						
001-09-5000.48705	Dues And Memberships	0	0	0	0	25	25	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	NACA membership.						
001-09-5000.48710	Printing, Binding & Publishing	326	313	408	350	200	(150)	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Production of ACO forms, receipt books.						
	<i>Miscellaneous Totals</i>	1,016	313	408	700	575	(125)	
	<i>Office and Operating Contractuals</i>							
001-09-5000.48715	Uniform Cleaning	833	905	806	900	800	(100)	

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Regular uniform cleaning.							
<i>Office and Operating Contractuals Totals</i>		833	905	806	900	800	(100)
<i>Miscellaneous Contractual Services</i>							
001-09-5000.49650	Misc Contractual Serv	350	322	561	850	750	(100)
Comments <i>Level</i> <i>Comment</i> Department Request Costs for transportation and testing of animals for rabies.							
<i>Miscellaneous Contractual Services Totals</i>		350	322	561	850	750	(100)
Division/Program 5000 - Animal Control Totals		109,688	110,404	108,476	125,213	124,582	(632)
Department/Location 09 - Police Totals		8,096,682	7,853,890	8,565,921	8,496,201	8,424,204	(71,998)
Department/Location 10 - Fire Division/Program 2200 - Fire <i>Personnel</i>							
001-10-2200.40305	Salaries - Full Time	2,579,760	2,507,681	2,573,553	2,774,204	2,848,352	74,148
001-10-2200.40306	Extra Duty Service	(560)	0	487	0	0	0
001-10-2200.40310	Salaries - Part Time	0	0	600	0	0	0
001-10-2200.40315	Overtime	638,202	526,206	884,953	666,120	690,000	23,880
Comments <i>Level</i> <i>Comment</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	No budgeted COVID overtime					
001-10-2200.40320	Longevity	10,200	9,870	10,400	11,450	10,210	(1,240)
001-10-2200.40330	Holiday Pay	83,905	87,991	86,740	88,848	88,800	(48)
001-10-2200.40355	Hazardous Material Cert	9,000	8,000	7,000	8,000	6,000	(2,000)
Comments <i>Level</i> <i>Comment</i> Department Request Required per the CBA - \$1000.00 to eight HazMat Techs if they meet the annual requirements of Fairfield County HazMat Team membership and stay certified.							
001-10-2200.40605	Social Security	246,370	228,967	275,392	274,823	281,587	6,764
001-10-2200.40637	Safety Stipend	200	200	200	200	200	0
Comments <i>Level</i> <i>Comment</i> Department Request Annual safety stipend for the apparatus supervisor as required by the AFSME union contract.							
001-10-2200.40638	Wellness Program	18,100	19,674	10,400	10,000	10,000	0
Comments <i>Level</i> <i>Comment</i> Department Request CBA Art. 38 - \$400 per FF (26) who meet stated objectives 400 x 26 = 10400							
<i>Personnel Totals</i>		3,585,179	3,388,588	3,849,725	3,833,645	3,935,149	101,504

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Employee Benefits</i>											
001-10-2200.40335	EMT Allowance	26,000	25,000	26,000	26,000	26,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td># of personnel 26 Payment per person \$1000.00</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	# of personnel 26 Payment per person \$1000.00
<i>Level</i>	<i>Comment</i>										
Department Request	# of personnel 26 Payment per person \$1000.00										
001-10-2200.40340	Education Allowance	11,399	11,000	10,371	11,000	11,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractually obligated stipend payments up to \$11,000.00 per year (CBA Section 35(E))</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Contractually obligated stipend payments up to \$11,000.00 per year (CBA Section 35(E))
<i>Level</i>	<i>Comment</i>										
Department Request	Contractually obligated stipend payments up to \$11,000.00 per year (CBA Section 35(E))										
001-10-2200.40611	Defined Contribution	6,641	7,007	4,021	7,823	5,320	(2,503)				
001-10-2200.40615	Group Insurances	663,288	672,278	585,331	645,006	600,556	(44,450)				
<i>Employee Benefits Totals</i>		707,327	715,285	625,723	689,829	642,876	(46,953)				
<i>Property And Casualty Insurance</i>											
001-10-2200.50925	Deductible	0	0	2,500	0	0	0				
<i>Property And Casualty Insurance Totals</i>		0	0	2,500	0	0	0				
<i>Utilities</i>											
001-10-2200.40610	Defined Benefit	188,076	198,732	203,877	212,800	135,300	(77,500)				
001-10-2200.40641	Employee Meals	0	0	41	150	200	50				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Comments <i>Level</i> <i>Comment</i> Department Request Cost of food water and meal related expenses for extended operations, emergency scenes and employee meetings.								
001-10-2200.41205	Water	13,088	(54)	0	0	0	0	
001-10-2200.41220	Electricity	26,289	0	0	0	0	0	
001-10-2200.41230	Telephone	10,305	10,978	9,911	14,950	14,950	0	
Comments <i>Level</i> <i>Comment</i> Department Request Includes telephone service to Fire Headquarters and Station 2, mobile phone service and mobile date service for emergency vehicles.								
001-10-2200.41235	Fuel-Building	16,818	0	0	0	0	0	
		<hr/>						
		<i>Utilities Totals</i>	254,576	209,656	213,829	227,900	150,450	(77,450)
<i>Travel</i>								
001-10-2200.41505	Mileage Reimbursement	0	0	25	600	500	(100)	
001-10-2200.41510	Conferences/Seminars	0	0	5,050	9,425	8,400	(1,025)	
Comments <i>Level</i> <i>Comment</i> Department Request Necessary but not mandated training, typically held as a seminar. Reduced due to remote/Zoom opportunities.								
001-10-2200.41515	Training	23,373	40,892	19,383	32,000	32,000	0	

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mandatory and necessary training, primarily occurs in-house, taught by outside instructors.</p>							
<i>Travel Totals</i>		23,373	40,892	24,458	42,025	40,900	(1,125)
<p><i>Office Supplies</i></p>							
001-10-2200.41805	Subscriptions & Pubs	1,346	1,346	362	2,700	2,700	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Consists of required fire/life safety codes for the Fire Marshal's Office, as well as publications for the operations division. Over 70% of these costs are for the on-line subscription service to the NFPA where the Fire Marshal's regularly access fire and life safety codes. In addition, the fire officers access national standards which provide guidance of the consensus standards which have effectively become required procedures in recent years.</p>							
001-10-2200.41810	Office Supplies	2,266	1,857	4,310	4,300	4,300	0
001-10-2200.41815	Service Awards	750	0	0	250	250	0
001-10-2200.41830	Postage	17	29	189	200	200	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Includes the cost of mailing items through USPS, as well as shipments using UPS, Fed Ex other carriers. To the extent possible, inspection invoices have been generated and given to customer at the end of the inspection. However, postage will remain as all cannot be given at field level.</p>							
<i>Office Supplies Totals</i>		4,378	3,231	4,861	7,450	7,450	0
<p><i>Operating Supplies</i></p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.42105	Operating/General Supplies	11,344	8,554	3,403	13,500	13,500	0

Comments

Level

Comment

Department Request

Medical supplies used in the daily support of approximately 1000 emergency medical calls per year, including bandages, oxygen, cervical collars, defibrillator supplies, rubber gloves, O2 masks, other PPE, etc.

001-10-2200.42125	Uniform- Replacement	16,020	17,707	21,042	24,205	24,931	726
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Comments

Level

Comment

Department Request

Includes contractual stipend of \$500/Firefighter (\$14,500), remaining amount for new hires, promotions.

001-10-2200.42130	Training Materials	1,475	3,187	1,363	3,500	3,000	(500)
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Comments

Level

Comment

Department Request

Represents the costs of manuals, books, DVDs, smoke generator supplies, training mannequins, fees for junk cars, training programs, simulator programs.

001-10-2200.42135	Fire Prevention Materials	2,343	3,128	3,476	3,500	3,500	0
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Comments

Level

Comment

Department Request

Consists of the various items handed out during Fire Prevention Week at the Wilton schools and preschools, Senior Community Day, Amble Farm Day, tours of fire stations as well as other public fire and life safety education materials and programs.

001-10-2200.42150	Medical Supplies	0	0	3,234	3,500	4,000	500
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.42155	Bldg Maintenance Supp	4,230	6,359	5,181	10,600	10,100	(500)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Charges to this account are for the supplies to run two fire stations and our admin offices 24 hours a day, 365 days a year. Specific items purchased include, but not limited to paper goods, light bulbs, cleaning supplies, etc.</p> </div>							
<i>Operating Supplies Totals</i>		35,411	38,935	37,700	58,805	59,031	226
<i>Vehicle Maintenance Supplies</i>							
001-10-2200.42405	Vehicle Fuel	22,612	0	0	0	0	0
001-10-2200.42410	Tires	7,675	6,419	11,306	11,150	11,150	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost of tires, installation, and related expenses. Vehicle tires are not replaced annually, which results in varying budgetary requirements from year to year. All truck tires are purchased at CT State Bid pricing so as to achieve lowest available pricing.</p> </div>							
001-10-2200.42415	Vehicle Maintenance Supp	39,684	40,961	17,357	43,000	43,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Supplies required to maintain all department vehicles which include al filters, tune-up parts, oil, lubricants, DEF, brake parts, batteries, cleaners, lighting, electrical parts, and specialized parts and related costs on specialized vehicles such a s "On-Spot" chains, and "No-Smoke" exhaust filters,etc.</p> </div>							
<i>Vehicle Maintenance Supplies Totals</i>		69,971	47,380	28,664	54,150	54,150	0
<i>Office Equipment</i>							
001-10-2200.43005	Office Furniture	3,998	2,449	3,230	4,000	4,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
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Comments

Level *Comment*

Department Request Budget is for replacement of miscellaneous furniture, fixtures, etc that are in poor working order/over 15 years old.

001-10-2200.43015	Computer Hardware	420	0	530	2,000	3,000	1,000
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Comments

Level *Comment*

Department Request Will be used to replace iPads, mounting equipment in staff vehicles.

<i>Office Equipment Totals</i>		4,418	2,449	3,760	6,000	7,000	1,000
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Public Safety Equipment

001-10-2200.43305	Fire/rescue Equipment	75,246	11,771	7,032	15,000	15,000	0
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Comments

Level *Comment*

Department Request Used to purchase replacement or new equipment for fire, rescue, EMS, hazmat. Usually include nozzles, salvage covers, hand lights, batteries, rescue harnesses, forcible entry equipment, rescue aw blades, gas meters, etc.

001-10-2200.43310	Protective Equipment	20,906	19,481	21,139	26,000	27,000	1,000
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Comments

Level *Comment*

Department Request Specialized PPE (turnout coats, trousers, boots, gloves, hood, etc) required under all NFPA/OSHA standards. Avg cost of outfitting a FF is approximately \$4000.00 Also, FD must have spare equipment to replace any that is damaged, contaminated or soaked through.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.43320	Hoses	0	0	1,303	1,400	2,500	1,100
001-10-2200.43340	Medical Equipment	0	0	1,145	3,500	3,750	250
<i>Public Safety Equipment Totals</i>		96,152	31,252	30,619	45,900	48,250	2,350
<i>Miscellaneous Operating Equipment</i>							
001-10-2200.44220	Refrigerator	0	0	769	0	0	0
001-10-2200.44225	Video Equipment	0	0	2,844	0	0	0
001-10-2200.44235	Computer Software	0	0	3,000	2,500	5,500	3,000

Comments

Level

Comment

Department Request

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

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

Level

Comment

Department Request

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

<i>Miscellaneous Operating Equipment Totals</i>		895	630	6,745	4,050	7,050	3,000
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Rentals

001-10-2200.45115	Rent - Operating Equipment	6,448	6,377	5,830	8,000	8,000	0
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<i>Rentals Totals</i>		6,448	6,377	5,830	8,000	8,000	0
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Refuse Disposal</i>							
001-10-2200.45405	Refuse Disposal	726	1,406	926	1,075	1,075	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Contract for services for Station 2 - paid per month Also covers disposal of departmental biohazard medical waste resulting from EMS calls.</p> </div>							
<i>Refuse Disposal Totals</i>		726	1,406	926	1,075	1,075	0
<i>Advertising</i>							
001-10-2200.45710	Employee Recruitment	0	0	8,720	0	0	0
<i>Advertising Totals</i>		0	0	8,720	0	0	0
<i>Contractual Services</i>							
001-10-2200.46305	Computer Hardware Maint	0	0	0	1,500	1,000	(500)
001-10-2200.46310	Computer Software Maint	15,828	17,778	18,471	24,500	27,500	3,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual Maintenance, upgrades, replacement of FD specific software packages such as records management software, Mobile Eyes, Nexgen CAD and interface software, PS Trax, etc.</p> </div>							
<i>Contractual Services Totals</i>		15,828	17,778	18,471	26,000	28,500	2,500
<i>Building and Property Services</i>							
001-10-2200.47210	Custodial Services	0	0	0	2,500	2,500	0
001-10-2200.47215	Building Repairs	13,516	9,696	6,234	12,000	12,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request This account covers repairs to both stations, with the exception only to the HVAC systems. Repairs include all electrical systems, plumbing, built in major appliances, overhead doors, structural repairs, etc.							
001-10-2200.47220	Security System	1,473	1,904	1,855	2,500	2,500	0
Comments <i>Level</i> <i>Comment</i> Department Request Maintenance and monitoring of CO and fire alarm systems at both stations							
001-10-2200.47225	Boiler & Air Cond Repair	10,561	4,500	3,955	10,000	9,700	(300)
Comments <i>Level</i> <i>Comment</i> Department Request Recurring repairs of and maintenance to the HVAC systems at the two fire stations and administrative offices.							
<i>Building and Property Services Totals</i>		25,551	16,099	12,044	27,000	26,700	(300)
<i>Roads</i>							
001-10-2200.47510	Maintain Traffic Signals	0	0	0	2,165	0	(2,165)
<i>Roads Totals</i>		0	0	0	2,165	0	(2,165)
<i>Environmental</i>							
001-10-2200.48110	Equipment Repair & Maintenance	24,579	4,956	3,862	7,000	7,000	0
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	This amt. covers repairs to a variety of electric, battery and gas powered equipment, including hydraulic and pneumatic rescue equipment, rescue saws, port, generators, thermal image cameras, meters, SCBA, air compressors.					
001-10-2200.48115	Vehicles- Repair/Maint	83,882	36,591	39,044	43,000	43,000	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	This account used for all service, emergency repair and maintenance work that requires specialized equipment or facilities beyond what can be provided in-house.					
001-10-2200.48120	Maint Comm Equip	5,089	985	0	6,500	6,500	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Specialized replacement parts for portable, mobile, facility radios, portable radio batteries, designed to work in hazardous atmospheres Includes reprogramming charges by Motorola multiple times per year due to personnel changes, apparatus changes.					
001-10-2200.48125	Equipment Testing/Cert	9,413	6,671	13,441	11,000	21,471	10,471
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	Actual cost of mandated testing/certification for Fire apparatus and equipment.					
	<i>Environmental Totals</i>	122,963	49,203	56,347	67,500	77,971	10,471
	<i>Miscellaneous</i>						
001-10-2200.40630	Employee Medical Exams	30,929	28,594	21,324	30,000	30,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Contractually required annual physical, plus injury and new hires.						
001-10-2200.48705	Dues And Memberships	4,374	3,595	5,170	5,100	5,100	0
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Fairfield County Regional HazMat Dues Memberships for Chief, DC, Fire Marshals & Apparatus Supervisor.						
001-10-2200.48710	Printing, Binding & Publishing	1,340	210	890	1,000	750	(250)
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Covers the cost of specialized forms such as WFD specific EMS patient care reports, OT approval forms, printed in bulk						
001-10-2200.49645	Recruitment	23,182	0	0	0	9,620	9,620
	Comments						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Promotional process - Marshal - \$8720.00 Oral Panels - \$900.00						
	<i>Miscellaneous Totals</i>	59,825	32,399	27,384	36,100	45,470	9,370
	<i>Office and Operating Contractuals</i>						
001-10-2200.48715	Uniform Cleaning	7,155	6,504	6,368	9,200	9,200	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Contractually required decon and cleaning pf protective clothing and station gear for IAFF and AFSCME bargaining unit employees. Specialized fabric used by manufacturers require specialized cleaning and decon procedures. With new Standards, cost of inspection, cleaning and repairs is rising.</p> </div>							
<i>Office and Operating Contractuals Totals</i>		7,155	6,504	6,368	9,200	9,200	0
<i>Miscellaneous Contractual Services</i>							
001-10-2200.40620	Education Assistance	0	690	2,740	5,000	5,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Contract with Local 2233 requires we provide tuition reimbursement to department personnel. Sum total of \$5000.00 available for this assistance which is charged at 75% reimbursement for approved job-related programs.</p> </div>							
001-10-2200.49650	Misc Contractual Serv	10,204	0	25,024	27,000	28,000	1,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Includes agreements for outside vendors for EMS weekly training, weekly Wellness Coordinator, and if necessary testing agency for contractual promotions.</p> </div>							
<i>Miscellaneous Contractual Services Totals</i>		10,204	690	27,763	32,000	33,000	1,000
Division/Program 2200 - Fire Totals		5,030,379	4,608,754	4,992,434	5,178,794	5,182,222	3,428
<i>Division/Program 2205 - Cert</i>							
<i>Miscellaneous Contractual Services</i>							
001-10-2205.49650	Misc Contractual Serv	13,043	11,773	13,155	13,250	13,250	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Wilton Community Emergency Response Team Budget.					
	<i>Miscellaneous Contractual Services Totals</i>	13,043	11,773	13,155	13,250	13,250	0
	Division/Program 2205 - Cert Totals	13,043	11,773	13,155	13,250	13,250	0
	Department/Location 10 - Fire Totals	5,043,423	4,620,526	5,005,589	5,192,044	5,195,472	3,428
Department/Location	11 - Parks and Recreation						
Division/Program	1315 - Comstock						
	<i>Personnel</i>						
001-11-1315.40306	Extra Duty Service	0	0	0	(6,000)	0	6,000
001-11-1315.40310	Salaries - Part Time	20,508	34,106	30,707	24,000	28,000	4,000
001-11-1315.40315	Overtime	0	2,329	945	2,000	2,000	0
001-11-1315.40605	Social Security	947	2,785	2,504	1,989	2,295	306
	<i>Personnel Totals</i>	21,455	39,219	34,156	21,989	32,295	10,306
	<i>Utilities</i>						
001-11-1315.41205	Water	14,022	0	0	0	0	0
001-11-1315.41220	Electricity	62,230	0	0	0	0	0
001-11-1315.41230	Telephone	484	505	537	550	625	75

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Elevator Emergency Phone						
	\$52.00 per month x 12 months						
001-11-1315.41236	Building Fuel Natural Gas	18,884	0	0	0	0	0
	<i>Utilities Totals</i>	95,621	505	537	550	625	75
	<i>Operating Supplies</i>						
001-11-1315.42150	Medical Supplies	0	284	454	400	400	0
001-11-1315.42155	Bldg Maintenance Supp	7,762	11,776	11,772	12,000	15,000	3,000
	<i>Operating Supplies Totals</i>	7,762	12,060	12,226	12,400	15,400	3,000
	<i>Refuse Disposal</i>						
001-11-1315.45405	Refuse Disposal	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Refuse Disposal Totals</i>	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Building and Property Services</i>						
001-11-1315.47210	Custodial Services	81,847	77,000	65,719	84,000	85,000	1,000
001-11-1315.47215	Building Repairs	62,035	46,147	45,040	45,000	55,000	10,000
	<i>Comments</i>						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	This item includes annual HVAC and Elevator Contracts As well as general repairs to the facility This year repairs included roof leaks, replacement of an HVAC motherboard, and gymnasium light replacement						
001-11-1315.47220	Security System	0	3,012	3,012	3,500	3,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Building and Property Services Totals</i>	143,882	126,159	113,771	132,500	143,500	11,000				
	<i>Environmental</i>										
001-11-1315.48125	Equipment Testing/Cert	300	152	992	1,500	1,500	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>This account includes fire sprinkler testing, Fire suppression testing in the kitchen, emergency lighting testing, etc</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	This account includes fire sprinkler testing, Fire suppression testing in the kitchen, emergency lighting testing, etc
Level	Comment										
Department Request	This account includes fire sprinkler testing, Fire suppression testing in the kitchen, emergency lighting testing, etc										
	<i>Environmental Totals</i>	300	152	992	1,500	1,500	0				
	<i>Equipment and Vehicle Repairs</i>										
001-11-1315.44516	Audio Visual Equipment	0	0	10,352	0	0	0				
	<i>Equipment and Vehicle Repairs Totals</i>	0	0	10,352	0	0	0				
	Division/Program 1315 - Comstock Totals	276,327	185,033	178,434	176,139	198,820	22,681				
	Division/Program 4105 - Park & Recreation Admin.										
	<i>Personnel</i>										
001-11-4105.40305	Salaries - Full Time	151,604	156,438	133,369	162,779	167,276	4,497				
001-11-4105.40315	Overtime	3,030	2,278	(655)	2,000	4,400	2,400				
001-11-4105.40320	Longevity	1,400	1,400	1,400	1,400	1,400	0				
001-11-4105.40605	Social Security	11,386	11,995	12,537	12,714	13,073	359				
	<i>Personnel Totals</i>	167,419	172,110	146,651	178,893	186,149	7,256				
	<i>Employee Benefits</i>										
001-11-4105.40615	Group Insurances	55,818	52,150	45,078	46,142	46,660	518				
	<i>Employee Benefits Totals</i>	55,818	52,150	45,078	46,142	46,660	518				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Utilities</i>							
001-11-4105.40610	Defined Benefit	9,646	0	0	0	0	0
001-11-4105.41230	Telephone	2,015	2,255	2,092	3,000	2,750	(250)
<i>Utilities Totals</i>		11,661	2,255	2,092	3,000	2,750	(250)
<i>Travel</i>							
001-11-4105.41505	Mileage Reimbursement	106	0	0	200	150	(50)
001-11-4105.41510	Conferences/Seminars	560	1,120	0	1,200	1,500	300
<i>Travel Totals</i>		666	1,120	0	1,400	1,650	250
<i>Office Supplies</i>							
001-11-4105.41810	Office Supplies	(32)	2,235	1,846	2,500	2,500	0
<i>Office Supplies Totals</i>		(32)	2,235	1,846	2,500	2,500	0
<i>Miscellaneous Operating Equipment</i>							
001-11-4105.44235	Computer Software	0	0	0	0	6,500	6,500
<i>Miscellaneous Operating Equipment Totals</i>		0	0	0	0	6,500	6,500

Comments

Level	Comment
Department Request	CRPA conference for 4 staff

Comments

Level	Comment
Department Request	New Software to be used for facility scheduling with BOE, P&R and Youth Sports Groups

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Rentals</i>							
001-11-4105.45110	Rent - Office Equipment	5,288	3,281	2,401	4,500	4,500	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Department Copier </div>							
<i>Rentals Totals</i>		5,288	3,281	2,401	4,500	4,500	0
<i>Miscellaneous</i>							
001-11-4105.48705	Dues And Memberships	345	365	365	400	400	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request CRPA Membership </div>							
<i>Miscellaneous Totals</i>		345	365	365	400	400	0
Division/Program	4105 - Park & Recreation Admin. Totals	241,164	233,517	198,433	236,835	251,109	14,274
Division/Program	4110 - Recreation Programs						
<i>Personnel</i>							
001-11-4110.40305	Salaries - Full Time	89,249	140,316	145,762	150,629	156,248	5,619
001-11-4110.40310	Salaries - Part Time	5,675	0	0	0	0	0
001-11-4110.40315	Overtime	3,924	7,882	7,833	3,500	7,500	4,000
001-11-4110.40320	Longevity	570	570	570	570	700	130
001-11-4110.40605	Social Security	7,150	11,339	11,713	11,850	12,612	762

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4110.40637	Safety Stipend	200	200	200	200	400	200
	<i>Personnel Totals</i>	<hr/> 106,768	<hr/> 160,306	<hr/> 166,078	<hr/> 166,749	<hr/> 177,460	<hr/> 10,711
	<i>Employee Benefits</i>						
001-11-4110.40611	Defined Contribution	364	4,238	4,497	4,769	5,020	251
001-11-4110.40615	Group Insurances	32,659	42,222	38,892	39,782	40,166	384
	<i>Employee Benefits Totals</i>	<hr/> 33,023	<hr/> 46,460	<hr/> 43,389	<hr/> 44,551	<hr/> 45,186	<hr/> 635
	<i>Travel</i>						
001-11-4110.41505	Mileage Reimbursement	82	68	0	150	150	0
	<i>Travel Totals</i>	<hr/> 82	<hr/> 68	<hr/> 0	<hr/> 150	<hr/> 150	<hr/> 0
	<i>Operating Supplies</i>						
001-11-4110.42105	Operating/General Supplies	15,609	11,381	7,114	13,000	15,000	2,000
	<i>Operating Supplies Totals</i>	<hr/> 15,609	<hr/> 11,381	<hr/> 7,114	<hr/> 13,000	<hr/> 15,000	<hr/> 2,000
	<i>Vehicle Maintenance Supplies</i>						
001-11-4110.42405	Vehicle Fuel	1,161	0	0	0	0	0
001-11-4110.42415	Vehicle Maintenance Supp	1,079	283	180	1,200	1,200	0
	<i>Vehicle Maintenance Supplies Totals</i>	<hr/> 2,240	<hr/> 283	<hr/> 180	<hr/> 1,200	<hr/> 1,200	<hr/> 0
	<i>Parks and Rec Equipment</i>						
001-11-4110.43615	Recreation Equipment	10,768	4,982	6,864	6,000	6,500	500
	<i>Parks and Rec Equipment Totals</i>	<hr/> 10,768	<hr/> 4,982	<hr/> 6,864	<hr/> 6,000	<hr/> 6,500	<hr/> 500
	<i>Contractual Services</i>						
001-11-4110.46610	Contractual Services - Entertainment	52	1,971	0	3,000	4,000	1,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Programs such as Sr Lunches, Hayride with Santa, Halloween Drive Thru, etc</p> </div>							
	<i>Contractual Services Totals</i>	52	1,971	0	3,000	4,000	1,000
	<i>Environmental</i>						
001-11-4110.48115	Vehicles- Repair/Maint	901	1,717	1,017	2,750	2,750	0
	<i>Environmental Totals</i>	901	1,717	1,017	2,750	2,750	0
	<i>Miscellaneous Contractual Services</i>						
001-11-4110.49650	Misc Contractual Serv	17,300	50,000	39,600	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	17,300	50,000	39,600	0	0	0
	<i>Fund Transfer</i>						
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Partial wage allocation to the P&P Programming Fund.</p> </div>							
	<i>Fund Transfer Totals</i>	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
	Division/Program 4110 - Recreation Programs Totals	76,743	167,169	154,242	127,400	136,246	8,846
	Division/Program 4125 - Dial-A-Ride						
	<i>Personnel</i>						
001-11-4125.40305	Salaries - Full Time	80,844	84,592	87,990	89,936	91,737	1,801
001-11-4125.40315	Overtime	1,386	169	42	1,500	2,000	500

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4125.40320	Longevity	570	570	700	700	700	0
001-11-4125.40605	Social Security	5,594	5,746	6,685	7,080	7,202	122
001-11-4125.40637	Safety Stipend	400	400	400	400	400	0
<i>Personnel Totals</i>		88,793	91,477	95,816	99,616	102,039	2,423
<i>Employee Benefits</i>							
001-11-4125.40611	Defined Contribution	3,492	3,684	3,885	4,048	4,129	81
001-11-4125.40615	Group Insurances	63,624	65,494	53,042	54,302	54,775	473
<i>Employee Benefits Totals</i>		67,116	69,179	56,928	58,350	58,904	554
<i>Utilities</i>							
001-11-4125.40610	Defined Benefit	1,537	1,493	1,560	1,700	100	(1,600)
001-11-4125.41230	Telephone	927	662	533	1,000	750	(250)
<i>Utilities Totals</i>		2,464	2,155	2,093	2,700	850	(1,850)
<i>Vehicle Maintenance Supplies</i>							
001-11-4125.42405	Vehicle Fuel	7,524	0	0	0	0	0
001-11-4125.42410	Tires	0	0	0	1,200	1,500	300
001-11-4125.42415	Vehicle Maintenance Supp	457	1,313	78	2,000	2,000	0
<i>Vehicle Maintenance Supplies Totals</i>		7,981	1,313	78	3,200	3,500	300
<i>Environmental</i>							
001-11-4125.48115	Vehicles- Repair/Maint	5,383	1,942	3,219	4,800	5,000	200

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Environmental Totals</i>	5,383	1,942	3,219	4,800	5,000	200
	Division/Program 4125 - Dial-A-Ride Totals	171,736	166,066	158,134	168,666	170,293	1,627
	Division/Program 4150 - Swimming						
	<i>Personnel</i>						
001-11-4150.40310	Salaries - Part Time	81,170	53,120	29,804	83,496	90,000	6,504
001-11-4150.40315	Overtime	11,777	7,767	1,038	4,500	4,500	0
001-11-4150.40605	Social Security	6,951	4,765	2,278	6,731	7,230	499
	<i>Personnel Totals</i>	99,897	65,651	33,121	94,727	101,730	7,003
	<i>Travel</i>						
001-11-4150.41515	Training	0	1,285	864	2,000	2,000	0
	<i>Travel Totals</i>	0	1,285	864	2,000	2,000	0
	<i>Operating Supplies</i>						
001-11-4150.42105	Operating/General Supplies	6,156	4,466	3,633	6,000	6,000	0
001-11-4150.42125	Uniform- Replacement	0	0	1,120	1,400	1,500	100
	<i>Operating Supplies Totals</i>	6,156	4,466	4,753	7,400	7,500	100
	<i>Rentals</i>						
001-11-4150.45115	Rent - Operating Equipment	469	425	432	500	500	0
	<i>Rentals Totals</i>	469	425	432	500	500	0
	<i>Contractual Services</i>						
001-11-4150.46610	Contractual Services - Entertainment	0	0	4,608	0	0	0
	<i>Contractual Services Totals</i>	0	0	4,608	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Building and Property Services</i>							
001-11-4150.47205	Maintenance - Grounds	5,640	4,124	0	4,000	4,000	0
001-11-4150.47215	Building Repairs	2,905	1,774	6,005	7,500	7,500	0
<i>Building and Property Services Totals</i>		8,545	5,898	6,005	11,500	11,500	0
<i>Miscellaneous</i>							
001-11-4150.40630	Employee Medical Exams	0	0	0	3,000	3,000	0
001-11-4150.48710	Printing, Binding & Publishing	2,859	2,533	1,437	2,600	2,600	0
<i>Miscellaneous Totals</i>		2,859	2,533	1,437	5,600	5,600	0
<i>Miscellaneous Contractual Services</i>							
001-11-4150.49627	Contractual Services	7,260	2,693	4,825	5,000	5,000	0
<i>Miscellaneous Contractual Services Totals</i>		7,260	2,693	4,825	5,000	5,000	0
Division/Program 4150 - Swimming Totals		125,186	82,951	56,044	126,727	133,830	7,103
<i>Division/Program 4155 - Tennis</i>							
<i>Utilities</i>							
001-11-4155.41220	Electricity	9,533	0	0	0	0	0
<i>Utilities Totals</i>		9,533	0	0	0	0	0
<i>Operating Supplies</i>							
001-11-4155.42105	Operating/General Supplies	150	0	0	2,000	2,000	0
<i>Operating Supplies Totals</i>		150	0	0	2,000	2,000	0
<i>Rentals</i>							
001-11-4155.45115	Rent - Operating Equipment	231	550	85	800	750	(50)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Portable restroom for the tennis courts \$125.00 per month x 6 months = \$750.00							
<i>Rentals Totals</i>		231	550	85	800	750	(50)
<i>Environmental</i>							
001-11-4155.48110	Equipment Repair & Maintenance	689	5,135	9,288	2,500	2,500	0
Comments <i>Level</i> <i>Comment</i> Department Request Repainting Route 7 Courts in FY 2024							
<i>Environmental Totals</i>		689	5,135	9,288	2,500	2,500	0
Division/Program 4155 - Tennis Totals		10,604	5,685	9,373	5,300	5,250	(50)
<i>Division/Program 4160 - Parks & Grounds</i>							
<i>Personnel</i>							
001-11-4160.40305	Salaries - Full Time	300,905	311,820	316,682	327,855	374,334	46,479
001-11-4160.40310	Salaries - Part Time	22,115	27,854	23,026	40,320	42,000	1,680
001-11-4160.40315	Overtime	34,571	19,222	44,360	52,000	50,000	(2,000)
001-11-4160.40320	Longevity	2,670	2,670	2,670	2,800	2,100	(700)
001-11-4160.40605	Social Security	25,251	25,378	29,182	32,420	32,088	(332)
001-11-4160.40637	Safety Stipend	800	800	800	800	1,000	200

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22						
<i>Personnel Totals</i>		386,312	387,744	416,720	456,195	501,522	45,327						
<i>Employee Benefits</i>													
001-11-4160.40611	Defined Contribution	4,511	4,760	4,888	5,313	11,512	6,199						
001-11-4160.40615	Group Insurances	190,585	195,712	150,361	153,875	147,654	(6,221)						
<i>Employee Benefits Totals</i>		195,096	200,472	155,249	159,188	159,166	(22)						
<i>Utilities</i>													
001-11-4160.40610	Defined Benefit	9,827	3,442	0	0	0	0						
001-11-4160.40641	Employee Meals	945	0	935	1,000	1,200	200						
001-11-4160.41205	Water	3,101	0	0	0	0	0						
001-11-4160.41220	Electricity	78,584	0	0	0	0	0						
001-11-4160.41230	Telephone	1,246	1,122	905	1,750	3,600	1,850						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>6 phones for full time staff for use in town to communicate</td> </tr> </tbody> </table>								Comments		Level	Comment	Department Request	6 phones for full time staff for use in town to communicate
Comments													
Level	Comment												
Department Request	6 phones for full time staff for use in town to communicate												
001-11-4160.41235	Fuel-Building	2,002	0	0	0	0	0						
<i>Utilities Totals</i>		95,705	4,564	1,840	2,750	4,800	2,050						
<i>Travel</i>													
001-11-4160.41510	Conferences/Seminars	280	40	0	200	200	0						
<i>Travel Totals</i>		280	40	0	200	200	0						

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments

Level

Comment

Department Request

this account is used to buy sod cutters, chainsaws, pole saws etc

Rentals

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4160.45115	Rent - Operating Equipment	170	680	0	1,000	0	(1,000)
	<i>Rentals Totals</i>	170	680	0	1,000	0	(1,000)
	<i>Refuse Disposal</i>						
001-11-4160.45405	Refuse Disposal	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Refuse Disposal Totals</i>	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Building and Property Services</i>						
001-11-4160.47205	Maintenance - Grounds	0	3,405	1,697	5,000	6,000	1,000
001-11-4160.47208	Field Usage Reimb	(33,883)	(38,923)	9,585	0	0	0
001-11-4160.47210	Custodial Services	0	3,225	3,070	6,000	6,500	500
001-11-4160.47215	Building Repairs	27,957	8,749	145	10,000	10,000	0
	<i>Building and Property Services Totals</i>	(5,926)	(23,545)	14,497	21,000	22,500	1,500
	<i>Environmental</i>						
001-11-4160.48110	Equipment Repair & Maintenance	3,524	0	1,040	3,500	3,500	0
001-11-4160.48115	Vehicles- Repair/Maint	15,399	16,016	6,824	14,000	15,000	1,000
	<i>Environmental Totals</i>	18,923	16,016	7,864	17,500	18,500	1,000
	<i>Miscellaneous</i>						
001-11-4160.40630	Employee Medical Exams	0	0	0	1,200	1,200	0

Comments	
Level	Comment
Department Request	Repairs to the Maintenance Barn Painting it this year

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous Totals</i>		0	0	0	1,200	1,200	0
<i>Miscellaneous Contractual Services</i>							
001-11-4160.49625	Other Consulting Services	80,861	65,812	66,270	83,000	114,000	31,000
Comments <i>Level</i> <i>Comment</i> Department Request Increase due to: \$18,000 Field Lining - Formerly the responsibility of the BOE \$11,000 Lightening Detection Annual Fee							
<i>Miscellaneous Contractual Services Totals</i>		80,861	65,812	66,270	83,000	114,000	31,000
Division/Program 4160 - Parks & Grounds Totals		912,417	770,128	753,867	877,083	962,888	85,805
Department/Location 11 - Parks and Recreation Totals		1,814,177	1,610,550	1,508,527	1,718,150	1,858,436	140,286
Department/Location 12 - Social Services							
Division/Program 5600 - Social Services							
<i>Personnel</i>							
001-12-5600.40305	Salaries - Full Time	222,015	230,574	217,540	230,423	232,474	2,051
Comments <i>Level</i> <i>Comment</i> Department Request FY2023: Staffing includes Director, Youth Services Coordinator, Admin. Assistant. FY2022: As above plus 56% of the Social Services/Senior Center Coordinator, as available due to COVID.							
001-12-5600.40310	Salaries - Part Time	102,735	109,250	67,340	95,380	57,484	(37,896)

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request	FY2023 and FY2022 actual: Senior Services Coordinator. Additional counseling through an agency. FY2022 budget included a part-time position, which wasn't replaced due to the availability of the Senior Services/Senior Center Coordinator and the use of an agency.					
001-12-5600.40315	Overtime	0	0	1,112	0	0	0
001-12-5600.40320	Longevity	1,035	1,140	1,400	700	0	(700)
001-12-5600.40605	Social Security	24,406	26,721	21,782	24,979	22,183	(2,796)
	<i>Personnel Totals</i>	350,191	367,685	309,174	351,482	312,141	(39,341)
	<i>Employee Benefits</i>						
001-12-5600.40611	Defined Contribution	10,468	10,391	12,245	14,073	14,225	152
001-12-5600.40615	Group Insurances	129,002	135,862	88,949	112,183	86,795	(25,388)
	<i>Employee Benefits Totals</i>	139,471	146,253	101,194	126,256	101,020	(25,236)
	<i>Utilities</i>						
001-12-5600.40610	Defined Benefit	3,607	3,929	4,296	4,600	800	(3,800)
001-12-5600.41230	Telephone	121	488	452	500	500	0
	<i>Utilities Totals</i>	3,728	4,417	4,748	5,100	1,300	(3,800)
	<i>Travel</i>						
001-12-5600.41505	Mileage Reimbursement	615	384	26	1,000	800	(200)

Comments

Level

Comment

Department Request

FY2023 reduction vs FY2022 due to 100% of cost for Social Services/Senior Center Coordinator budgeted in Senior Center.
Reduction vs. FY2021 due to change in selection, new employee vs. prior.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-12-5600.41510	Conferences/Seminars	1,654	1,848	8,074	2,500	6,500	4,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Additional funds for Stephanie's classes in her Master's of Social Work. Licensed clinical staff has required trainings and classes.</p> </div>							
<i>Travel Totals</i>		2,269	2,232	8,100	3,500	7,300	3,800
<i>Office Supplies</i>							
001-12-5600.41810	Office Supplies	1,731	997	491	2,800	1,500	(1,300)
001-12-5600.41830	Postage	162	13	11	200	200	0
<i>Office Supplies Totals</i>		1,893	1,010	502	3,000	1,700	(1,300)
<i>Office Equipment</i>							
001-12-5600.43005	Office Furniture	405	0	0	400	0	(400)
<i>Office Equipment Totals</i>		405	0	0	400	0	(400)
<i>Rentals</i>							
001-12-5600.45110	Rent - Office Equipment	2,050	1,865	2,016	2,016	2,016	0
<i>Rentals Totals</i>		2,050	1,865	2,016	2,016	2,016	0
<i>Public Health and Welfare</i>							
001-12-5600.46915	Community Forums	565	444	0	500	0	(500)

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Community Forums continue to be online/remote.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-12-5600.46920	Food Pantry	4,129	0	0	0	0	0
	<i>Public Health and Welfare Totals</i>	<u>4,694</u>	<u>444</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>(500)</u>
	<i>Miscellaneous</i>						
001-12-5600.40630	Employee Medical Exams	29	0	0	0	0	0
001-12-5600.48705	Dues And Memberships	9,080	1,352	352	320	360	40
	<i>Miscellaneous Totals</i>	<u>9,109</u>	<u>1,352</u>	<u>352</u>	<u>320</u>	<u>360</u>	<u>40</u>
	<i>Miscellaneous Contractual Services</i>						
001-12-5600.49625	Other Consulting Services	0	0	600	0	0	0
001-12-5600.49630	Transportation Services	6,270	12,205	41,549	15,000	12,000	(3,000)

Comments

Level

Comment

Department Request

Financial assistance towards the cost of specialized medical transportation for residents with disabilities or medical issues.

001-12-5600.49650	Misc Contractual Serv	0	0	0	15,000	37,180	22,180
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Comments

Level

Comment

Department Request

Contracting with an outside agency for counseling services.

	<i>Miscellaneous Contractual Services Totals</i>	<u>6,270</u>	<u>12,205</u>	<u>42,149</u>	<u>30,000</u>	<u>49,180</u>	<u>19,180</u>
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Division/Program	5600 - Social Services Totals	<u>520,079</u>	<u>537,463</u>	<u>468,235</u>	<u>522,574</u>	<u>475,017</u>	<u>(47,557)</u>
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Division/Program **5605 - Senior Center**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Personnel</i>											
001-12-5605.40305	Salaries - Full Time	38,148	64,038	41,035	66,699	68,868	2,169				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.
<i>Level</i>	<i>Comment</i>										
Department Request	FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.										
001-12-5605.40310	Salaries - Part Time	7,332	1,023	0	3,120	0	(3,120)				
001-12-5605.40320	Longevity	570	0	0	0	0	0				
001-12-5605.40605	Social Security	6,077	4,976	3,103	5,581	5,269	(312)				
<i>Personnel Totals</i>		52,127	70,037	44,138	75,400	74,137	(1,263)				
<i>Employee Benefits</i>											
001-12-5605.40611	Defined Contribution	1,558	3,152	2,062	3,336	3,444	108				
001-12-5605.40615	Group Insurances	8,403	23,185	16,822	26,979	27,261	282				
<i>Employee Benefits Totals</i>		9,960	26,337	18,884	30,315	30,705	390				
<i>Utilities</i>											
001-12-5605.40610	Defined Benefit	4,781	4,559	0	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Utilities Totals</i>	4,781	4,559	0	0	0	0
	<i>Travel</i>						
001-12-5605.41505	Mileage Reimbursement	133	224	65	200	200	0
001-12-5605.41510	Conferences/Seminars	0	0	0	300	0	(300)
	<i>Travel Totals</i>	133	224	65	500	200	(300)
	<i>Office Supplies</i>						
001-12-5605.41810	Office Supplies	316	157	0	500	300	(200)
001-12-5605.41825	Computer Supplies	269	0	0	0	0	0
001-12-5605.41830	Postage	4,411	3,182	1,000	2,500	2,500	0
	<i>Office Supplies Totals</i>	4,997	3,339	1,000	3,000	2,800	(200)
	<i>Operating Supplies</i>						
001-12-5605.42105	Operating/General Supplies	13,116	10,461	10,291	18,400	16,000	(2,400)
	<i>Operating Supplies Totals</i>	13,116	10,461	10,291	18,400	16,000	(2,400)
	<i>Contractual Services</i>						
001-12-5605.46610	Contractual Services - Entertainment	31,465	23,888	2,285	30,000	27,000	(3,000)

Comments	
Level	Comment
Department Request	This includes supplies to run the center and the drive thru luncheons. We have secured some sponsors for the costs of the food.

Comments	
Level	Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Classes and events are mostly in person now albeit lower numbers and some cancelled classes and events.					
	<i>Contractual Services Totals</i>	31,465	23,888	2,285	30,000	27,000	(3,000)
	<i>Miscellaneous</i>						
001-12-5605.48705	Dues And Memberships	0	75	0	0	0	0
001-12-5605.48710	Printing, Binding & Publishing	750	0	0	2,600	2,600	0
	<i>Miscellaneous Totals</i>						
		750	75	0	2,600	2,600	0
	Division/Program 5605 - Senior Center Totals	117,329	138,920	76,663	160,215	153,441	(6,774)
	Department/Location 12 - Social Services Totals	637,409	676,383	544,897	682,789	628,458	(54,331)
	Department/Location 13 - Ambler Farm						
	Division/Program 1330 - Ambler Farm						
	<i>Property And Casualty Insurance</i>						
001-13-1330.40905	Comprehen. Business Pol.	0	0	0	2,850	2,850	0
	<i>Property And Casualty Insurance Totals</i>						
		0	0	0	2,850	2,850	0
	<i>Utilities</i>						
001-13-1330.41220	Electricity	5,541	5,784	7,100	8,000	8,000	0

Comments

Level	Comment
Department Request	Senior newsletter had previously been mailed. Switched to online during the pandemic. Decision to be made as to whether to return to a mailed version.

Comments

Level	Comment
Department Request	Th cost center is for costs of the yellow house at Ambler Farm is rented to the Friends of Ambler Farm. An onsite manager lived in the house until their departure in 2020. The house requires significant abatement work. As such, no one is living in the house and Friends of Ambler Farm no longer pay rent other \$1 for rent of the land. Cost of abatement and other work to be discussed as part of capital discussions.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-13-1330.41235	Fuel-Building	3,009	2,172	5,765	5,738	5,738	0				
	<i>Utilities Totals</i>	8,550	7,956	12,865	13,738	13,738	0				
	<i>Refuse Disposal</i>										
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	0				
	<i>Refuse Disposal Totals</i>	780	780	780	900	900	0				
	<i>Building and Property Services</i>										
001-13-1330.47205	Maintenance - Grounds	1,848	1,875	9,031	8,000	6,300	(1,700)				
001-13-1330.47215	Building Repairs	3,257	5,450	187	0	0	0				
	<i>Building and Property Services Totals</i>	5,105	7,325	9,218	8,000	6,300	(1,700)				
	Division/Program 1330 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)				
	Department/Location 13 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)				
	Department/Location 14 - Library										
	Division/Program 6300 - Library										
	<i>Annual Allocations</i>										
001-14-6300.56615	Prof Services	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
Comments <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;"><i>Level</i></th> <th style="text-align: left;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.</td> </tr> </tbody> </table>								<i>Level</i>	<i>Comment</i>	Department Request	PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.
<i>Level</i>	<i>Comment</i>										
Department Request	PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.										
	<i>Annual Allocations Totals</i>	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
	Division/Program 6300 - Library Totals	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
	Department/Location 14 - Library Totals	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Department/Location 15 - Nursing and Home Care							
Division/Program 5200 - Nursing & Homecare							
<i>Public Health and Welfare</i>							
001-15-5200.46905	Prof Services - Medical	903,509	887,015	922,439	926,167	937,013	10,846
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request FY23-\$785,844 fir WPS's school nurses. FY23-\$151,169 for mandated Public Health Nursing. Awaiting BOE approval of the WPS amount </div>							
001-15-5200.46910	Private School Services	27,400	17,618	30,014	32,697	34,196	1,499
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Mandated hours for OLF and Montessori. 702 hours in total. </div>							
001-15-5200.46935	Unfunded Nursing & Home Care	481	0	0	2,500	2,500	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Home visits to vulnerable residents coordinated through social services. </div>							
<i>Public Health and Welfare Totals</i>		931,390	904,633	952,453	961,364	973,709	12,345
Division/Program 5200 - Nursing & Homecare Totals		931,390	904,633	952,453	961,364	973,709	12,345
Department/Location 15 - Nursing and Home Care Totals		931,390	904,633	952,453	961,364	973,709	12,345

Department/Location **16 - Trackside**

Division/Program **5610 - Trackside**

Annual Allocations

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-16-5610.56615	Prof Services	98,000	98,000	24,334	24,334	15,000	(9,334)
	<i>Annual Allocations Totals</i>	98,000	98,000	24,334	24,334	15,000	(9,334)
	Division/Program 5610 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Department/Location 16 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Department/Location 17 - Other						
	Division/Program 1100 - Probate Court						
	<i>Rentals</i>						
001-17-1100.45105	Rent - Building and Land	17,073	17,470	18,504	19,000	20,000	1,000
	<i>Rentals Totals</i>	17,073	17,470	18,504	19,000	20,000	1,000
	Division/Program 1100 - Probate Court Totals	17,073	17,470	18,504	19,000	20,000	1,000
	Division/Program 2300 - Emergency Medical Service						
	<i>Property And Casualty Insurance</i>						
001-17-2300.40905	Comprehen. Business Pol.	15,815	17,858	20,129	0	18,000	18,000
	<i>Property And Casualty Insurance Totals</i>	15,815	17,858	20,129	0	18,000	18,000
	<i>Travel</i>						
001-17-2300.41515	Training	9,600	11,338	5,722	7,000	8,000	1,000
	<i>Travel Totals</i>	9,600	11,338	5,722	7,000	8,000	1,000
	<i>Operating Supplies</i>						
001-17-2300.42150	Medical Supplies	10,504	7,789	14,533	10,000	10,000	0
	<i>Operating Supplies Totals</i>	10,504	7,789	14,533	10,000	10,000	0
	<i>Vehicle Maintenance Supplies</i>						
001-17-2300.42405	Vehicle Fuel	4,684	5,206	4,638	6,000	6,000	0
	<i>Vehicle Maintenance Supplies Totals</i>	4,684	5,206	4,638	6,000	6,000	0
	<i>Miscellaneous Operating Equipment</i>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-17-2300.44215	Communications Equipment	53,724	33,533	33,358	32,000	33,000	1,000
	<i>Miscellaneous Operating Equipment Totals</i>	53,724	33,533	33,358	32,000	33,000	1,000
	<i>Equipment and Vehicle Repairs</i>						
001-17-2300.48105	Maint Agreements - Equipment	4,950	7,276	5,001	0	5,000	5,000
	<i>Equipment and Vehicle Repairs Totals</i>	4,950	7,276	5,001	0	5,000	5,000
	<i>Miscellaneous</i>						
001-17-2300.40915	Workers Compensation	12,519	9,762	8,953	15,000	15,000	0
	<i>Miscellaneous Totals</i>	12,519	9,762	8,953	15,000	15,000	0
	Division/Program 2300 - Emergency Medical Service	111,796	92,762	92,334	70,000	95,000	25,000
	Division/Program 2305 - Paramedic Service						
	<i>Property And Casualty Insurance</i>						
001-17-2305.40905	Comprehen. Business Pol.	2,070	2,556	2,178	7,500	7,500	0
	<i>Property And Casualty Insurance Totals</i>	2,070	2,556	2,178	7,500	7,500	0
	<i>Office Supplies</i>						
001-17-2305.41810	Office Supplies	0	40	0	0	0	0
	<i>Office Supplies Totals</i>	0	40	0	0	0	0
	<i>Operating Supplies</i>						
001-17-2305.42150	Medical Supplies	5,025	2,349	2,203	5,500	5,500	0

Comments

Level

Comment

Department Request

This cost center represents a grant to the Wilton Volunteer Ambulance Corps, which maintains and manages emergency ambulance service in Wilton. The Corps retains billings to cover expenses and to purchase ambulances. Along with the Weston Volunteer Corps, they manage the Wilton-Weston Advanced Life Services program.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22						
	<i>Operating Supplies Totals</i>	5,025	2,349	2,203	5,500	5,500	0						
	<i>Vehicle Maintenance Supplies</i>												
001-17-2305.42405	Vehicle Fuel	2,397	1,977	1,910	4,000	4,000	0						
	<i>Vehicle Maintenance Supplies Totals</i>	2,397	1,977	1,910	4,000	4,000	0						
	<i>Miscellaneous Operating Equipment</i>												
001-17-2305.44215	Communications Equipment	169	373	5,137	5,000	5,000	0						
	<i>Miscellaneous Operating Equipment Totals</i>	169	373	5,137	5,000	5,000	0						
	<i>Public Health and Welfare</i>												
001-17-2305.46905	Prof Services - Medical	253,296	259,500	259,500	259,500	259,500	0						
	<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Cost of paramedics hired from Norwalk Hospital. All costs in this cost center are Wilton's share of the costs to maintain the Wilton-Weston Advance Life Services program.</td> </tr> </tbody> </table>							Comments		Level	Comment	Department Request	Cost of paramedics hired from Norwalk Hospital. All costs in this cost center are Wilton's share of the costs to maintain the Wilton-Weston Advance Life Services program.
Comments													
Level	Comment												
Department Request	Cost of paramedics hired from Norwalk Hospital. All costs in this cost center are Wilton's share of the costs to maintain the Wilton-Weston Advance Life Services program.												
001-17-2305.49680	CMED services	19,475	20,335	21,976	21,058	21,297	239						
	<i>Public Health and Welfare Totals</i>	272,771	279,835	281,476	280,558	280,797	239						
	<i>Environmental</i>												
001-17-2305.48110	Equipment Repair & Maintenance	8	0	0	0	0	0						
001-17-2305.48115	Vehicles- Repair/Maint	2,972	383	267	3,500	3,500	0						
	<i>Environmental Totals</i>	2,980	383	267	3,500	3,500	0						
	<i>Equipment and Vehicle Repairs</i>												
001-17-2305.48105	Maint Agreements - Equipment	2,181	0	1,158	4,000	4,000	0						
	<i>Equipment and Vehicle Repairs Totals</i>	2,181	0	1,158	4,000	4,000	0						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Miscellaneous Contractual Services</i>											
001-17-2305.49625	Other Consulting Services	504	107	0	3,000	3,000	0				
<i>Miscellaneous Contractual Services Totals</i>		504	107	0	3,000	3,000	0				
Division/Program 2305 - Paramedic Service Totals		288,096	287,621	294,330	313,058	313,297	239				
Division/Program 2400 - Georgetown Fire District											
<i>Public Safety Equipment</i>											
001-17-2400.49315	Georgetown Fire District	401,611	422,776	429,952	438,551	450,000	11,449				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>A section of Georgetown is covered by the Georgetown Fire District. The District has municipal authorities, including the authority to tax. The Town of Wilton pays the tax bills for residents located in Wilton. The budget for the district is approved at an Annual Town Meeting. Only the property owners within the district are eligible to vote. Their budget is approved in March, so this amount is subject to change.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	A section of Georgetown is covered by the Georgetown Fire District. The District has municipal authorities, including the authority to tax. The Town of Wilton pays the tax bills for residents located in Wilton. The budget for the district is approved at an Annual Town Meeting. Only the property owners within the district are eligible to vote. Their budget is approved in March, so this amount is subject to change.
<i>Level</i>	<i>Comment</i>										
Department Request	A section of Georgetown is covered by the Georgetown Fire District. The District has municipal authorities, including the authority to tax. The Town of Wilton pays the tax bills for residents located in Wilton. The budget for the district is approved at an Annual Town Meeting. Only the property owners within the district are eligible to vote. Their budget is approved in March, so this amount is subject to change.										
<i>Public Safety Equipment Totals</i>		401,611	422,776	429,952	438,551	450,000	11,449				
Division/Program 2400 - Georgetown Fire District Totals		401,611	422,776	429,952	438,551	450,000	11,449				
Division/Program 5300 - Private School Welfare											
<i>Public Health and Welfare</i>											
001-17-5300.46910	Private School Services	29,404	0	0	0	0	0				
<i>Public Health and Welfare Totals</i>		29,404	0	0	0	0	0				
Division/Program 5300 - Private School Welfare Totals		29,404	0	0	0	0	0				
Division/Program 6400 - Route 7 Bus Service											
<i>Miscellaneous Contractual Services</i>											
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	5,000	0				

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i> <i>Comment</i>							
	Department Request	Town support for the bus route.					
<i>Miscellaneous Contractual Services Totals</i>		5,000	5,000	5,000	5,000	5,000	0
Division/Program 6400 - Route 7 Bus Service Totals		5,000	5,000	5,000	5,000	5,000	0
Division/Program 6605 - Economic Development							
<i>Miscellaneous</i>							
001-17-6605.49007	Economic Development	0	27,887	11,711	30,000	30,000	0
Comments							
<i>Level</i> <i>Comment</i>							
	Department Request	Approximately \$22,000 for the watering and maintenance of the flower baskets in Wilton Center. An increase of \$5,000 versus last year due to more baskets in FY2023. Balance is employee hours and minor expenses related to activities.					
<i>Miscellaneous Totals</i>		0	27,887	11,711	30,000	30,000	0
Division/Program 6605 - Economic Development Totals		0	27,887	11,711	30,000	30,000	0
Division/Program 6615 - Wilton Garden Club							
<i>Miscellaneous</i>							
001-17-6615.49009	Wilton Garden Club	5,245	4,524	3,306	5,000	5,000	0
Comments							
<i>Level</i> <i>Comment</i>							
	Department Request	The Wilton Garden Club maintains and manages Old Town Hall for the Town. These monies are financial support for such.					
<i>Miscellaneous Totals</i>		5,245	4,524	3,306	5,000	5,000	0
Division/Program 6615 - Wilton Garden Club Totals		5,245	4,524	3,306	5,000	5,000	0
Department/Location 17 - Other Totals		858,225	858,040	855,137	880,609	918,297	37,688
Department/Location 20 - Construction Management							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Division/Program	3200 - Construction Management						
Personnel							
001-20-3200.40305	Salaries - Full Time	0	0	0	0	94,113	94,113
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Chris Burney to oversee HQ project, in lieu of an higher cost outside consultant, and oversee projects funded through the Infrastructure Fund. Average of 24 hours per week. Retaining benefits.</p> </div>							
001-20-3200.40310	Salaries - Part Time	0	0	0	0	27,000	27,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Capital projects specialist to work on projects funded through the Infrastructure Fund and provide support to HQ project. Average of 13 hours per week.</p> </div>							
001-20-3200.40605	Social Security	0	0	0	0	9,265	9,265
	<i>Personnel Totals</i>	0	0	0	0	130,378	130,378
	<i>Employee Benefits</i>						
001-20-3200.40615	Group Insurances	0	0	0	0	28,203	28,203
	<i>Employee Benefits Totals</i>	0	0	0	0	28,203	28,203
Division/Program	3200 - Construction Management Totals	0	0	0	0	158,581	158,581
Department/Location	20 - Construction Management Totals	0	0	0	0	158,581	158,581
Department/Location	90 - Capital						
Division/Program	9002 - Town Clerk						
Office Equipment							
001-90-9002.53005	Office Furniture	7,512	0	0	1	0	(1)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Office Equipment Totals</i>	7,512	0	0	1	0	(1)				
	Division/Program 9002 - Town Clerk Totals	7,512	0	0	1	0	(1)				
	Division/Program 9003 - Planning & Zoning										
	<i>Miscellaneous Contractual Services</i>										
001-90-9003.59652	Misc Contractual Svcs	0	0	0	150,000	0	(150,000)				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>FY22- Rewrite of Zoning Regulations FY24 - Planning study for Cannondale Master Plan Current master plan work was previously funded</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	FY22- Rewrite of Zoning Regulations FY24 - Planning study for Cannondale Master Plan Current master plan work was previously funded
<i>Level</i>	<i>Comment</i>										
Department Request	FY22- Rewrite of Zoning Regulations FY24 - Planning study for Cannondale Master Plan Current master plan work was previously funded										
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	150,000	0	(150,000)				
	Division/Program 9003 - Planning & Zoning Totals	0	0	0	150,000	0	(150,000)				
	Division/Program 9008 - Assessor										
	<i>Miscellaneous Contractual Services</i>										
001-90-9008.59005	Assessment/Appraisal Serv	(5,227)	20,088	56,781	100,000	100,000	0				
	<i>Miscellaneous Contractual Services Totals</i>	(5,227)	20,088	56,781	100,000	100,000	0				
	Division/Program 9008 - Assessor Totals	(5,227)	20,088	56,781	100,000	100,000	0				
	Division/Program 9020 - Information Systems										
	<i>Office Equipment</i>										
001-90-9020.53015	Computer Hardware	146,537	17,659	48,295	75,000	102,000	27,000				
	<i>Office Equipment Totals</i>	146,537	17,659	48,295	75,000	102,000	27,000				
	<i>Miscellaneous Operating Equipment</i>										
001-90-9020.54299	GIS	0	20,750	10,862	10,000	2,000	(8,000)				
	<i>Miscellaneous Operating Equipment Totals</i>	0	20,750	10,862	10,000	2,000	(8,000)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>IMPORTED</i>							
001-90-9020.54235	Computer Software	2,000	98,102	42,734	0	0	0
<i>IMPORTED Totals</i>		2,000	98,102	42,734	0	0	0
Division/Program 9020 - Information Systems Totals		148,537	136,511	101,891	85,000	104,000	19,000
Division/Program 9021 - Police							
<i>Office Equipment</i>							
001-90-9021.53015	Computer Hardware	20,300	0	0	0	0	0
<i>Office Equipment Totals</i>		20,300	0	0	0	0	0
<i>Public Safety Equipment</i>							
001-90-9021.53310	Protective Equipment	3,760	5,390	18,500	6,000	6,000	0
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost for replacement of bullet proof vests. The department also applies for a 50% matching grant which may offset these costs. Estimated 12 vest to purchase at \$1000 per vest.</p> </div>							
001-90-9021.53335	Weapons	2,107	0	0	0	0	0
001-90-9021.53340	Medical Equipment	4,842	4,200	3,319	3,000	3,250	250
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Replacement of aging defibrillator units.</p> </div>							
001-90-9021.53380	Radar Equipment	5,947	8,079	3,080	3,500	3,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Annual replacement of radar unit.							
<i>Public Safety Equipment Totals</i>		16,656	17,669	24,899	12,500	12,750	250
<i>Vehicles and Accessories</i>							
001-90-9021.54510	Police Vehicles Use	103,757	(104,349)	401,339	170,000	100,000	(70,000)
Comments <i>Level</i> <i>Comment</i> Department Request Purchase-trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that are more expensive but will save money on fuel and benefit the environment.							
<i>Vehicles and Accessories Totals</i>		103,757	(104,349)	401,339	170,000	100,000	(70,000)
<i>Building and Property Services</i>							
001-90-9021.57230	Building Renovation	0	45,000	0	0	0	0
<i>Building and Property Services Totals</i>		0	45,000	0	0	0	0
<i>IMPORTED</i>							
001-90-9021.54215	Communications Equipment	12,781	7,929	10,918	11,500	12,000	500
Comments <i>Level</i> <i>Comment</i> Department Request MDT replacement rotation of refurbished units at a lower cost.							
<i>IMPORTED Totals</i>		12,781	7,929	10,918	11,500	12,000	500
Division/Program	9021 - Police Totals	153,495	(33,751)	437,155	194,000	124,750	(69,250)
Division/Program	9022 - Fire						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Office Equipment</i>							
001-90-9022.53015	Computer Hardware	0	12,788	0	0	0	0
<i>Office Equipment Totals</i>		0	12,788	0	0	0	0
<i>Public Safety Equipment</i>							
001-90-9022.53305	Fire/Rescue Equipment	129,543	9,682	869	5,000	8,000	3,000
001-90-9022.53330	Hoses	0	0	0	0	10,400	10,400
001-90-9022.53340	Medical Equipment	0	0	0	1	13,400	13,399
<i>Public Safety Equipment Totals</i>		129,543	9,682	869	5,001	31,800	26,799
<i>Vehicles and Accessories</i>							
001-90-9022.54520	Staff Vehicles	0	44,263	43,701	58,000	51,000	(7,000)
001-90-9022.54536	Fire Apparatus	135,817	529,130	0	1	0	(1)
<i>Vehicles and Accessories Totals</i>		135,817	573,393	43,701	58,001	51,000	(7,001)
<i>Miscellaneous Contractual Services</i>							
001-90-9022.59621	Prof Svcs _ Engin Arch	0	0	0	1	0	(1)
<i>Miscellaneous Contractual Services Totals</i>		0	0	0	1	0	(1)
<i>IMPORTED</i>							
001-90-9022.53910	Parts Cleaner	0	6,589	0	0	0	0

Comments

Level

Comment

Department Request

Would Replace Engine 1 (Rosenbauer), moving it to Reserve Engine, selling current Engine 3 (Pierce).

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-90-9022.54215	Communications Equipment	0	0	0	1	0	(1)
	<i>IMPORTED Totals</i>	0	6,589	0	1	0	(1)
	Division/Program 9022 - Fire Totals	265,360	602,453	44,570	63,004	82,800	19,796
	Division/Program 9023 - Emergency Medical Service						
	<i>Miscellaneous</i>						
001-90-9023.44523	Generator	0	0	0	20,000	0	(20,000)
	<i>Miscellaneous Totals</i>	0	0	0	20,000	0	(20,000)
	Division/Program 9023 - Emergency Medical Service	0	0	0	20,000	0	(20,000)
	Division/Program 9024 - Paramedic Service						
	<i>Public Safety Equipment</i>						
001-90-9024.53340	Medical Equipment	0	16,670	0	27,995	0	(27,995)
	<i>Public Safety Equipment Totals</i>	0	16,670	0	27,995	0	(27,995)
	<i>Vehicles and Accessories</i>						
001-90-9024.54553	Paramedic Fly Car	6,510	31,682	0	46,728	0	(46,728)
	<i>Vehicles and Accessories Totals</i>	6,510	31,682	0	46,728	0	(46,728)
	Division/Program 9024 - Paramedic Service Totals	6,510	48,352	0	74,723	0	(74,723)
	Division/Program 9025 - Central Dispatch						
	<i>Miscellaneous Operating Equipment</i>						
001-90-9025.44215	Communications Equipment	29,990	31,627	19,500	0	0	0
	<i>Miscellaneous Operating Equipment Totals</i>	29,990	31,627	19,500	0	0	0
	Division/Program 9025 - Central Dispatch Totals	29,990	31,627	19,500	0	0	0
	Division/Program 9031 - Public Works						
	<i>Vehicles and Accessories</i>						
001-90-9031.54520	Staff Vehicles	0	0	0	0	27,000	27,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-90-9031.54555	Dump Trucks - Large	171,877	143,228	156,244	175,500	190,000	14,500				
001-90-9031.54556	Tri-Axle Dump Truck	0	0	0	1	100,000	99,999				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Body only</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Body only
Level	Comment										
Department Request	Body only										
001-90-9031.54557	Dump Trucks - Small	61,649	0	67,018	1	80,000	79,999				
001-90-9031.54560	Sanders	1,516	24,000	48,000	24,000	48,000	24,000				
001-90-9031.54574	Excavator	0	0	108,999	140,000	0	(140,000)				
001-90-9031.54575	Plows	7,930	22,300	33,500	22,000	44,000	22,000				
001-90-9031.54576	Sweeper	0	0	0	0	1	1				
001-90-9031.54577	Loader	1,180	127,481	0	0	0	0				
001-90-9031.54585	Equipment Trailer	0	25,955	0	0	0	0				
001-90-9031.54593	Truck	35,070	50,017	0	50,000	0	(50,000)				
<i>Vehicles and Accessories Totals</i>		279,223	392,982	413,761	411,502	489,001	77,499				
<i>Roads</i>											
001-90-9031.57527	Hot Asphalt Box	0	0	0	85,000	0	(85,000)				
<i>Roads Totals</i>		0	0	0	85,000	0	(85,000)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22						
<i>IMPORTED</i>													
001-90-9031.53925	Bushwacker Tractor	125,560	7,632	0	0	0	0						
001-90-9031.53970	Wood Chipper	0	0	0	1	0	(1)						
<i>IMPORTED Totals</i>		125,560	7,632	0	1	0	(1)						
Division/Program 9031 - Public Works Totals		404,783	400,614	413,761	496,503	489,001	(7,502)						
Division/Program 9041 - Park & Recreation													
<i>Parks and Rec Equipment</i>													
001-90-9041.53610	Mowers/Grounds Equipment	22,862	134,395	0	1	66,000	65,999						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Two 72" mowers</td> </tr> </tbody> </table>								Comments		Level	Comment	Department Request	Two 72" mowers
Comments													
Level	Comment												
Department Request	Two 72" mowers												
<i>Parks and Rec Equipment Totals</i>		22,862	134,395	0	1	66,000	65,999						
<i>Public Works Equipment</i>													
001-90-9041.53642	Tractor	55,250	0	0	0	0	0						
<i>Public Works Equipment Totals</i>		55,250	0	0	0	0	0						
<i>Vehicles and Accessories</i>													
001-90-9041.54555	Dump Trucks - Large	54,478	0	0	80,000	0	(80,000)						
001-90-9041.54585	Equipment Trailer	0	0	0	12,000	0	(12,000)						
<i>Vehicles and Accessories Totals</i>		54,478	0	0	92,000	0	(92,000)						
<i>Building and Property Services</i>													
001-90-9041.57212	Lighting	0	0	0	0	18,000	18,000						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request New Lighting installed for the Comstock Gymnasium							
	<i>Building and Property Services Totals</i>	0	0	0	0	18,000	18,000
<i>Roads</i>							
001-90-9041.54595	Passenger Van	0	0	0	1	0	(1)
Comments <i>Level</i> <i>Comment</i> Department Request Dial-A-Ride Van							
	<i>Roads Totals</i>	0	0	0	1	0	(1)
Division/Program 9041 - Park & Recreation Totals		132,590	134,395	0	92,002	84,000	(8,002)
Division/Program 9050 - Canine Control-Capital							
<i>Vehicles and Accessories</i>							
001-90-9050.54525	Mobile Radios	0	8,000	0	0	0	0
	<i>Vehicles and Accessories Totals</i>	0	8,000	0	0	0	0
Division/Program 9050 - Canine Control-Capital Totals		0	8,000	0	0	0	0
Division/Program 9089 - Transfer Station							
<i>Vehicles and Accessories</i>							
001-90-9089.54580	Backhoe	2,227	0	0	0	0	0
	<i>Vehicles and Accessories Totals</i>	2,227	0	0	0	0	0
Division/Program 9089 - Transfer Station Totals		2,227	0	0	0	0	0
Department/Location 90 - Capital Totals		1,145,776	1,348,289	1,073,658	1,275,233	984,551	(290,682)
EXPENSE TOTALS		32,813,300	33,085,606	33,145,150	33,485,486	34,119,884	634,398

BOARD OF SELECTMEN, TOWN COUNSEL & ECONOMIC DEVELOPMENT

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

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

- **Town Counsel**
 - *Proactive engagement to minimize litigation risk.*

➤ ***Risks to Budgets***

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

BOARD OF SELECTMEN, TOWN COUNSEL & ECONOMIC DEVELOPMENT

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

▪ **Economic Development**

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

➤ ***Risks to Budget***

- **None**

TOWN ADMINISTRATOR

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

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

➤ ***Risks to Budgets***

- **None**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 01 - Board of Selectmen							
Division/Program 0100 - Board of Selectmen							
<i>Personnel</i>							
001-01-0100.40305	Salaries - Full Time	203,067	207,456	184,856	212,082	187,811	(24,271)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request First Selectwoman and Administrative Assistant at 35 hours. First Selectwoman salary adjusted downward to account for the hiring of a Town Administrator.</p> </div>							
001-01-0100.40310	Salaries - Part Time	33,684	35,526	76,324	63,000	50,966	(12,034)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Community Affairs Coordinator at 15 hours per week. Community Affairs Specialist at 4 hours per week.</p> </div>							
001-01-0100.40315	Overtime	7,331	7,684	9,658	8,000	9,502	1,502
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Administrative Assistant often works more than 35 hours, but less than 40 hours. All at straight time.</p> </div>							
001-01-0100.40605	Social Security	17,996	18,769	20,693	21,658	18,268	(3,390)
<i>Personnel Totals</i>		262,077	269,434	291,532	304,740	266,547	(38,193)
<i>Employee Benefits</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-01-0100.40611	Defined Contribution	6,024	6,174	6,137	6,484	6,695	211				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Admin Assistant only.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Admin Assistant only.
<i>Level</i>	<i>Comment</i>										
Department Request	Admin Assistant only.										
001-01-0100.40615	Group Insurances	34,892	29,036	25,496	26,158	26,427	269				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>First Selectwoman and Admin Assistant.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	First Selectwoman and Admin Assistant.
<i>Level</i>	<i>Comment</i>										
Department Request	First Selectwoman and Admin Assistant.										
<i>Employee Benefits Totals</i>		40,916	35,210	31,634	32,642	33,122	480				
<i>Utilities</i>											
001-01-0100.41230	Telephone	724	561	905	1,000	1,000	0				
<i>Utilities Totals</i>		724	561	905	1,000	1,000	0				
<i>Travel</i>											
001-01-0100.41505	Mileage Reimbursement	0	0	32	0	100	100				
<i>Travel Totals</i>		0	0	32	0	100	100				
<i>Office Supplies</i>											
001-01-0100.41810	Office Supplies	1,536	1,499	1,489	2,000	1,500	(500)				
001-01-0100.41820	Misc Expense	923	1,428	1,315	2,000	1,500	(500)				
<i>Office Supplies Totals</i>		2,459	2,927	2,804	4,000	3,000	(1,000)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Rentals</i>							
001-01-0100.45115	Rent - Operating Equipment	480	440	576	500	500	0
	<i>Rentals Totals</i>	480	440	576	500	500	0
<i>Advertising</i>							
001-01-0100.45715	Legal Notices	392	183	0	600	600	0
	<i>Advertising Totals</i>	392	183	0	600	600	0
<i>Contractual Services</i>							
001-01-0100.46310	Computer Software Maint	0	0	0	10,210	10,210	0
<div style="border: 1px solid black; padding: 5px;"> Comments Level Comment Department Request Code Red Emergency Notification System. </div>							
	<i>Contractual Services Totals</i>	0	0	0	10,210	10,210	0
<i>Environmental</i>							
001-01-0100.47805	Contractual Services - Environmental	0	500	2,000	5,000	3,000	(2,000)
<div style="border: 1px solid black; padding: 5px;"> Comments Level Comment Department Request Tree Warden and Deputy Tree Warden </div>							
	<i>Environmental Totals</i>	0	500	2,000	5,000	3,000	(2,000)
<i>Miscellaneous</i>							
001-01-0100.48705	Dues And Memberships	23,913	25,146	19,781	22,500	25,000	2,500

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request WestCOG, CCM. COST (Council of Small Towns)</p> </div>							
	<i>Miscellaneous Totals</i>	23,913	25,146	19,781	22,500	25,000	2,500
	<i>Miscellaneous Contractual Services</i>						
001-01-0100.49625	Other Consulting Services	1,747	4,699	2,012	3,000	0	(3,000)
	<i>Miscellaneous Contractual Services Totals</i>	1,747	4,699	2,012	3,000	0	(3,000)
	Division/Program 0100 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	343,080	(41,112)
	Division/Program 0110 - Town Administrator						
	<i>Personnel</i>						
001-01-0110.40305	Salaries - Full Time	0	0	0	0	200,769	200,769
001-01-0110.40605	Social Security	0	0	0	0	11,765	11,765
	<i>Personnel Totals</i>	0	0	0	0	212,534	212,534
	<i>Employee Benefits</i>						
001-01-0110.40611	Defined Contribution	0	0	0	0	10,039	10,039
001-01-0110.40615	Group Insurances	0	0	0	0	36,795	36,795
	<i>Employee Benefits Totals</i>	0	0	0	0	46,834	46,834
	Division/Program 0110 - Town Administrator Totals	0	0	0	0	259,368	259,368
Department/Location	01 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	602,447	218,255

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments	
Level	Comment
Department Request	Items outside the retainer. Based on a 4-year average.

Board of Selectman Proposed Budget

Budget Year 2023

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

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HUMAN RESOURCES, BENEFITS, TOWN CLERK & REGISTRAR

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

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

➤ ***Risks to Budget***

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

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

▪ **Town Clerk's Office**

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

▪ **Registrars' Office**

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

➤ ***Risks to Budgets***

- **Litigation**

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
001-04-0200.31508	Other Town Clerk Fees	29,036	29,903	48,282	30,000	30,000	0
001-04-0200.31511	Town Clerk MERS Recording Fee	34,432	58,477	134,605	50,000	80,000	30,000
Comments							
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	<i>Fees Totals</i>	626,617	695,134	1,689,505	756,000	994,000	238,000
Division/Program	0200 - Town Clerk Totals	627,405	695,696	1,690,326	756,425	994,510	238,085
Department/Location	04 - Human Resources Totals	627,405	695,696	1,690,326	756,425	994,510	238,085

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
EXPENSE											
Department/Location 04 - Human Resources											
Division/Program 0200 - Town Clerk											
<i>Personnel</i>											
001-04-0200.40305	Salaries - Full Time	274,999	283,348	265,652	287,434	262,632	(24,802)				
001-04-0200.40310	Salaries - Part Time	0	222	21,955	0	0	0				
001-04-0200.40315	Overtime	0	131	5,426	500	1,500	1,000				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>To cover state election with Governor on the ballot and possible Covid restrictions for voting.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	To cover state election with Governor on the ballot and possible Covid restrictions for voting.
<i>Level</i>	<i>Comment</i>										
Department Request	To cover state election with Governor on the ballot and possible Covid restrictions for voting.										
001-04-0200.40320	Longevity	1,840	1,840	1,840	1,270	700	(570)				
001-04-0200.40605	Social Security	20,055	20,873	22,464	22,126	20,146	(1,980)				
<i>Personnel Totals</i>		296,895	306,414	317,337	311,330	284,978	(26,352)				
<i>Employee Benefits</i>											
001-04-0200.40611	Defined Contribution	7,696	7,888	10,894	12,109	14,907	2,798				
001-04-0200.40615	Group Insurances	86,947	89,399	52,738	52,862	39,873	(12,989)				
<i>Employee Benefits Totals</i>		94,643	97,288	63,632	64,971	54,780	(10,191)				
<i>Utilities</i>											
001-04-0200.40610	Defined Benefit	15,786	15,935	8,774	9,600	2,700	(6,900)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-0200.40641	Employee Meals	0	0	145	0	0	0
	<i>Utilities Totals</i>	15,786	15,935	8,919	9,600	2,700	(6,900)
	<i>Travel</i>						
001-04-0200.41505	Mileage Reimbursement	145	15	0	400	400	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request To attend quarterly Town Clerk meetings and mandatory 2 Town Clerk's Assn Conferences. For Asst. to attend classes for certification.</p> </div>							
001-04-0200.41510	Conferences/Seminars	1,120	600	382	1,500	1,500	0
<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 to attend 2 conferences a year, CT General Statute 9-6. Education for new staff.</p> </div>							
	<i>Travel Totals</i>	1,265	615	382	1,900	1,900	0
	<i>Office Supplies</i>						
001-04-0200.41810	Office Supplies	500	1,960	4,275	1,500	1,500	0
<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	549	1,740	0	1,000	1,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Toner for printers, etc. </div>							
001-04-0200.41830	Postage	38	0	26	0	0	0
001-04-0200.41835	Duplicating & Photo Sup	0	0	0	350	350	0
	<i>Office Supplies Totals</i>	1,087	3,700	4,301	2,850	2,850	0
	<i>Office Equipment</i>						
001-04-0200.43005	Office Furniture	0	5,161	0	0	0	0
	<i>Office Equipment Totals</i>	0	5,161	0	0	0	0
	<i>Rentals</i>						
001-04-0200.45110	Rent - Office Equipment	3,795	3,816	3,897	4,700	4,800	100
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Copiers. We continue to print the mandatory indexes for land records, this has increased the cost. </div>							
	<i>Rentals Totals</i>	3,795	3,816	3,897	4,700	4,800	100
	<i>Advertising</i>						
001-04-0200.45715	Legal Notices	797	457	0	1,200	1,000	(200)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Legal Notices for elections (including primaries) and all other notices as required.					
	<i>Advertising Totals</i>	797	457	0	1,200	1,000	(200)
	<i>Miscellaneous</i>						
001-04-0200.48705	Dues And Memberships	425	425	405	550	600	50
	<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Memberships to Town Clerk's Assn., Fairfield County Town Clerk's Assn., etc. </div>						
001-04-0200.48710	Printing, Binding & Publishing	934	1,903	990	1,700	1,800	100
	<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Scanning and microfilming of maps, vital paper, and vital binders as required by State Statutes. Cost increase in vital supplies. </div>						
001-04-0200.49010	Land Records	23,121	11,809	15,229	16,000	18,000	2,000
	<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Indexing of land records, maps, etc. Supplies for land records, the cost has increased. Creation of microfilm, eVerify, and storage of microfilm required by State Statute. Increase of cost for all. Increase in number of recorded documents, FY19-2700, FY20-2973, FY21-4957, FY22-2220 as of 1/5/2021. </div>						
001-04-0200.49635	Vital Statistics	82	0	148	200	200	0
	<div style="border: 1px solid black; padding: 5px;"> Comments </div>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Fees for attested copies of vital records, 7-76 of the CT General Statutes.							
<i>Miscellaneous Totals</i>		24,562	14,137	16,772	18,450	20,600	2,150
<i>Miscellaneous Contractual Services</i>							
001-04-0200.49627	Contractual Services	12,000	18,995	21,500	19,540	22,000	2,460
Comments <i>Level</i> <i>Comment</i> Department Request Cott Systems for land records, \$1425 per month (increase due to hosted). General Code for Town Ordinance and Charter, \$1195 per year maintenance. Approximately \$2200 to update our Code book if needed.							
001-04-0200.49650	Misc Contractual Serv	0	91,420	3,015	0	0	0
<i>Miscellaneous Contractual Services Totals</i>		12,000	110,415	24,515	19,540	22,000	2,460
Division/Program 0200 - Town Clerk Totals		450,829	557,937	439,755	434,541	395,608	(38,933)
<i>Division/Program 0600 - Human Resources</i>							
<i>Personnel</i>							
001-04-0600.40305	Salaries - Full Time	130,216	134,498	140,083	196,398	221,997	25,599
Comments <i>Level</i> <i>Comment</i> Department Request Increase to 2 full-time employees from 1.5 in hiring a HR Specialist/Benefits Administrator.							
001-04-0600.40320	Longevity	700	700	700	700	700	0
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Longevity payment for Department Head.						
001-04-0600.40605	Social Security	9,876	10,222	10,842	15,079	16,870	1,791
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Increase in Social Security due to 2 full-time employees from 1.5.						
	<i>Personnel Totals</i>	140,792	145,420	151,625	212,177	239,567	27,390
	<i>Employee Benefits</i>						
001-04-0600.40611	Defined Contribution	0	0	0	3,380	3,869	489
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Employer contribution to DC Retirement Plan for new full-time employee.						
001-04-0600.40615	Group Insurances	27,034	16,352	13,306	25,345	39,464	14,119
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Group Insurances for 2 full-time employees instead of 1.5.						
	<i>Employee Benefits Totals</i>	27,034	16,352	13,306	28,725	43,333	14,608
	<i>Utilities</i>						
001-04-0600.40610	Defined Benefit	8,297	8,478	9,043	9,800	500	(9,300)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-0600.41230	Telephone	0	0	452	250	250	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost for Town cell phone for Director.</p> </div>							
<i>Utilities Totals</i>		8,297	8,478	9,495	10,050	750	(9,300)
<i>Travel</i>							
001-04-0600.41505	Mileage Reimbursement	0	0	0	50	50	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mileage reimbursement for attendance at HR/Labor Relations-related conferences.</p> </div>							
001-04-0600.41510	Conferences/Seminars	0	0	0	200	200	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request HR/Labor Relations-related conferences attended by Director and new HR Specialist/Benefits Administrator position.</p> </div>							
001-04-0600.41515	Training	0	0	0	500	500	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	New World training in report generation using Business Analytics.					
	<i>Travel Totals</i>	0	0	0	750	750	0
	<i>Office Supplies</i>						
001-04-0600.41805	Subscriptions & Pubs	1,422	1,303	1,187	1,650	1,750	100
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Subscriptions concerning changes in federal and state legislation concerning HR/Labor Relations issues, particularly but not exclusively at the municipal level.</p> </div>						
001-04-0600.41810	Office Supplies	463	204	320	1,000	1,000	0
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Routine office supplies plus purchase of updated statutorily-required HR/Labor Relations law posters for various Town facilities.</p> </div>						
	<i>Office Supplies Totals</i>	1,885	1,507	1,506	2,650	2,750	100
	<i>Legal Services</i>						
001-04-0600.46010	Labor Negotiations	10,000	0	0	10,000	0	(10,000)
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request No longer require funding as labor counsel is included in Berchem Moses retainer.</p> </div>						
001-04-0600.46015	Consulting - Arbitrations	15,000	18,507	97,500	30,000	30,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Labor counsel costs associated with grievance and/or CBA unresolved disputes that go to arbitration for resolution. Unusually high amount in FY2021 is due to terminated officer.</p>							
001-04-0600.46035	Labor Relations	25,000	12,142	3,623	10,000	20,000	10,000
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Consistent with FY2022 spending.</p>							
<i>Legal Services Totals</i>		50,000	30,649	101,122	50,000	50,000	0
<i>Miscellaneous</i>							
001-04-0600.48705	Dues And Memberships	0	0	205	350	350	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Department employees' membership in State and National HR and Public Employee Relations associations.</p>							
<i>Miscellaneous Totals</i>		0	0	205	350	350	0
<i>Miscellaneous Contractual Services</i>							
001-04-0600.48730	Temp. Help-Outside Agency	39,870	27,061	28,864	0	0	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Decrease due to hiring of full-time employee.</p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-04-0600.49650	Misc Contractual Serv	0	2,500	0	0	0	0				
	<i>Miscellaneous Contractual Services Totals</i>	<u>39,870</u>	<u>29,561</u>	<u>28,864</u>	<u>0</u>	<u>0</u>	<u>0</u>				
	Division/Program 0600 - Human Resources Totals	267,877	231,966	306,124	304,702	337,500	32,798				
	Division/Program 0685 - HR Reserve										
	<i>Utilities</i>										
001-04-0685.40360	Reserve	0	0	1,218,969	(461,703)	(226,000)	235,703				
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>Represents unbudgeted line item savings due to vacancies, medical reserve draw down, offset by reserves for open contracts.</td> </tr> </table>								<i>Level</i>	<i>Comment</i>	Department Request	Represents unbudgeted line item savings due to vacancies, medical reserve draw down, offset by reserves for open contracts.
<i>Level</i>	<i>Comment</i>										
Department Request	Represents unbudgeted line item savings due to vacancies, medical reserve draw down, offset by reserves for open contracts.										
	<i>Utilities Totals</i>	<u>0</u>	<u>0</u>	<u>1,218,969</u>	<u>(461,703)</u>	<u>(226,000)</u>	<u>235,703</u>				
	Division/Program 0685 - HR Reserve Totals	0	0	1,218,969	(461,703)	(226,000)	235,703				
	Division/Program 1200 - Registrar Of Voters										
	<i>Personnel</i>										
001-04-1200.40305	Salaries - Full Time	83,028	85,758	88,066	89,320	92,223	2,903				
001-04-1200.40310	Salaries - Part Time	3,906	2,673	6,868	6,000	6,000	0				
001-04-1200.40350	Temporary Help	20,922	8,244	17,461	15,000	30,000	15,000				
Comments <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>ATM, Expecting D and R primaries and large turnout for General</td> </tr> </table>								<i>Level</i>	<i>Comment</i>	Department Request	ATM, Expecting D and R primaries and large turnout for General
<i>Level</i>	<i>Comment</i>										
Department Request	ATM, Expecting D and R primaries and large turnout for General										

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-04-1200.40605	Social Security	6,323	6,429	7,145	7,293	7,515	222
	<i>Personnel Totals</i>	114,178	103,104	119,540	117,613	135,738	18,125
	<i>Employee Benefits</i>						
001-04-1200.40611	Defined Contribution	5,810	5,234	4,359	4,467	4,612	145
001-04-1200.40615	Group Insurances	42,854	64,099	58,684	60,054	61,815	1,761
	<i>Employee Benefits Totals</i>	48,664	69,334	63,043	64,521	66,427	1,906
	<i>Utilities</i>						
001-04-1200.41230	Telephone	997	0	0	0	0	0
	<i>Utilities Totals</i>	997	0	0	0	0	0
	<i>Travel</i>						
001-04-1200.41505	Mileage Reimbursement	838	606	152	1,700	1,700	0

Comments	
Level	Comment
Department Request	Increase due to Cornwell monthly meeting for both Rov now board members

001-04-1200.41510	Conferences/Seminars	1,329	528	270	3,000	2,500	(500)
001-04-1200.41515	Training	4,570	1,670	2,560	1,500	2,500	1,000

Comments	
Level	Comment
Department Request	Training for Primaries, additional Moderators that may need to re-certify

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Travel Totals</i>	6,737	2,804	2,982	6,200	6,700	500
	<i>Office Supplies</i>						
001-04-1200.41805	Subscriptions & Pubs	0	0	95	100	100	0
001-04-1200.41810	Office Supplies	2,197	565	2,246	600	1,000	400
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	increase due to expected increase in cost of envelopes					
001-04-1200.41830	Postage	409	73	388	1,000	400	(600)
	<i>Office Supplies Totals</i>	2,605	638	2,730	1,700	1,500	(200)
	<i>Operating Supplies</i>						
001-04-1200.42105	Operating/General Supplies	1,747	1,674	620	2,000	2,000	0
	Comments						
	<i>Level</i>	<i>Comment</i>					
	Department Request	increase due to accounting for Polling Place redistricting costs					
	<i>Operating Supplies Totals</i>	1,747	1,674	620	2,000	2,000	0
	<i>Office Equipment</i>						
001-04-1200.43005	Office Furniture	0	0	0	0	500	500
	Comments						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	replacement of office chairs						
001-04-1200.43015	Computer Hardware	0	0	0	5,000	5,000	0
	<i>Office Equipment Totals</i>	0	0	0	5,000	5,500	500
	<i>Equipment and Vehicle Repairs</i>						
001-04-1200.48105	Maint Agreements - Equipment	1,780	1,600	1,800	1,900	2,400	500
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	increase in maintenance contract cost and replacement of batteries						
	<i>Equipment and Vehicle Repairs Totals</i>	1,780	1,600	1,800	1,900	2,400	500
	<i>Miscellaneous</i>						
001-04-1200.48705	Dues And Memberships	150	160	140	200	200	0
001-04-1200.48710	Printing, Binding & Publishing	7,862	6,410	5,258	8,700	16,000	7,300
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	anticipated 7% increase in printing cost No Covid grant for Absentee Ballots						
	<i>Miscellaneous Totals</i>	8,012	6,570	5,398	8,900	16,200	7,300
	<i>Miscellaneous Contractual Services</i>						
001-04-1200.49650	Misc Contractual Serv	2,899	3,500	1,018	3,800	3,200	(600)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	2,899	3,500	1,018	3,800	3,200	(600)
Division/Program	1200 - Registrar Of Voters Totals	187,619	189,224	197,131	211,634	239,665	28,031
Department/Location	04 - Human Resources Totals	906,325	979,127	2,161,979	489,174	746,773	257,599

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 06 - Benefits/Insurance							
Division/Program 6100 - Employee Benefits							
<i>Personnel</i>							
001-06-6100.50645	Lump-Sum Sick Leave	100,000	0	100,000	100,000	100,000	0
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual accrual. Actual payout at time of retirement/death are made from the fund.</p> </div>							
<i>Personnel Totals</i>		100,000	0	100,000	100,000	100,000	0
<i>Employee Benefits</i>							
001-06-6100.50611	Defined Contrib.	0	0	0	10,000	0	(10,000)
001-06-6100.50613	Retirement TRB	0	(241)	0	0	0	0
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	(6,246)	1,170	6,420	10,000	0	(10,000)
001-06-6100.50625	Unemployment Compensation	13,537	20,549	11,791	10,000	10,000	0
001-06-6100.50655	OPEB	135,047	91,453	96,412	81,700	43,811	(37,889)
<i>Employee Benefits Totals</i>		142,338	112,931	114,623	111,700	53,811	(57,889)
<i>Miscellaneous</i>							
001-06-6100.40630	Employee Medical Exams	7,313	11,284	7,466	6,500	7,300	800
<i>Miscellaneous Totals</i>		7,313	11,284	7,466	6,500	7,300	800
<i>Miscellaneous Contractual Services</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-06-6100.49650	Misc Contractual Serv	819	1,755	2,353	2,500	2,500	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Background checks</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Background checks
<i>Level</i>	<i>Comment</i>										
Department Request	Background checks										
001-06-6100.59625	Other Consulting Services	24,447	28,960	28,960	31,000	5,000	(26,000)				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Medical benefits consultant. Previously assisted with the self-insured plan and the transition to the plan. No longer needed as of the last quarter of FY2022.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Medical benefits consultant. Previously assisted with the self-insured plan and the transition to the plan. No longer needed as of the last quarter of FY2022.
<i>Level</i>	<i>Comment</i>										
Department Request	Medical benefits consultant. Previously assisted with the self-insured plan and the transition to the plan. No longer needed as of the last quarter of FY2022.										
<i>Miscellaneous Contractual Services Totals</i>		25,266	30,715	31,313	33,500	7,500	(26,000)				
Division/Program	6100 - Employee Benefits Totals	274,918	154,930	253,402	251,700	168,611	(83,089)				
<p>Division/Program 6200 - Insurance</p> <p><i>Employee Benefits</i></p>											
001-06-6200.50915	Workers Compensation	516,756	479,759	405,279	400,000	400,000	0				
<i>Employee Benefits Totals</i>		516,756	479,759	405,279	400,000	400,000	0				
<p><i>Property And Casualty Insurance</i></p>											
001-06-6200.50905	Comprehensive Business	191,747	119,203	127,250	142,395	150,000	7,605				
001-06-6200.50910	Umbrella Liability	29,392	39,837	42,247	47,735	46,868	(867)				
001-06-6200.50920	Public Officials Liabil.	29,225	25,938	18,583	20,688	20,000	(688)				
001-06-6200.50925	Deductible	48,138	3,228	9,910	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-06-6200.50935	Employee Bonds	0	165	0	1,271	1,271	0
	<i>Property And Casualty Insurance Totals</i>	298,501	188,371	197,990	212,089	218,139	6,050
	<i>Miscellaneous Contractual Services</i>						
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	22,000	395
	<i>Miscellaneous Contractual Services Totals</i>	19,641	19,641	19,641	21,605	22,000	395
	Division/Program 6200 - Insurance Totals	834,898	687,771	622,910	633,694	640,139	6,445
Department/Location	06 - Benefits/Insurance Totals	1,109,815	842,701	876,312	885,394	808,750	(76,644)

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

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

- **Tax Collectors & Assessor's Office**
 - *October 1, 2022 Revaluation.*
 - *Complete expansion of online access of records.*
 - *Ongoing employee training towards certification.*

➤ ***Risks to Budgets***

- **Litigation**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
REVENUE											
Department/Location 05 - Finance											
Division/Program 0700 - Finance Department											
<i>Intergovernmental</i>											
<i>Town</i>											
001-05-0700.32560	Other Town Grants	0	93,135	93,135	93,135	93,135	0				
<i>Town Totals</i>		0	93,135	93,135	93,135	93,135	0				
<i>Intergovernmental Totals</i>		0	93,135	93,135	93,135	93,135	0				
<i>Fees</i>											
001-05-0700.31522	Admin Fee - Private Duty	38,230	31,503	25,303	25,000	35,000	10,000				
001-05-0700.31523	Alarm Registration Fees	7,287	300	0	0	0	0				
<i>Fees Totals</i>		45,517	31,803	25,303	25,000	35,000	10,000				
<i>Miscellaneous</i>											
001-05-0700.34005	Sale of Assets	5,220	2,270	0	0	0	0				
001-05-0700.34010	Miscellaneous Revenue	53,929	84,426	360,371	5,000	5,000	0				
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">Comments</div> <div style="width: 85%;"> <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>FY2022 is primarily COVID reimbursement</td> </tr> </table> </div> </div>								<i>Level</i>	<i>Comment</i>	Department Request	FY2022 is primarily COVID reimbursement
<i>Level</i>	<i>Comment</i>										
Department Request	FY2022 is primarily COVID reimbursement										
001-05-0700.34025	MRSA Bonded Distribution	400,193	307,058	307,058	307,058	307,058	0				
<i>Miscellaneous Totals</i>		459,342	393,754	667,429	312,058	312,058	0				
<i>Investment Income</i>											

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0700.33005	Interest - Investments	775,273	616,314	98,695	400,000	35,000	(365,000)
001-05-0700.33085	Unrealized Inv Gain/Loss	66,280	83,867	(43,814)	30,000	30,000	0
	<i>Investment Income Totals</i>	841,553	700,181	54,881	430,000	65,000	(365,000)
	<i>Transfers In</i>						
001-05-0700.39735	Transfers In	0	15,989	0	0	0	0
	<i>Transfers In Totals</i>	0	15,989	0	0	0	0
Division/Program	0700 - Finance Department Totals	1,346,411	1,234,862	840,749	860,193	505,193	(355,000)
Division/Program	0800 - Assessor						
	<i>Intergovernmental</i>						
	<i>Town</i>						
001-05-0800.32520	Elderly Tax Relief	416	391	361	362	362	0
001-05-0800.32525	Veterans Exemption	4,172	3,653	2,581	2,600	2,600	0
	<i>Town Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Intergovernmental Totals</i>	4,588	4,043	2,943	2,962	2,962	0
	<i>Fees</i>						
001-05-0800.31510	Assessor Fees	1,328	1,342	136	2,500	2,500	0
	<i>Fees Totals</i>	1,328	1,342	136	2,500	2,500	0
Division/Program	0800 - Assessor Totals	5,916	5,385	3,078	5,462	5,462	0
Division/Program	0900 - Tax Collector						
	<i>Property Tax Revenue</i>						
001-05-0900.30505	Current Property Taxes	120,302,667	119,047,251	115,389,139	118,487,173	0	(118,487,173)
001-05-0900.30520	Motor Vehicle Supplement	860,061	809,693	597,386	650,000	650,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-05-0900.30525	Back Taxes	692,272	1,202,177	939,873	650,000	650,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Amount is impacted by collection of foreclosures or taxes deferred under the Elderly and Individuals with Disabilities Tax Relief Program. Foreclosure actions are pending, but timing unknown.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Amount is impacted by collection of foreclosures or taxes deferred under the Elderly and Individuals with Disabilities Tax Relief Program. Foreclosure actions are pending, but timing unknown.
<i>Level</i>	<i>Comment</i>										
Department Request	Amount is impacted by collection of foreclosures or taxes deferred under the Elderly and Individuals with Disabilities Tax Relief Program. Foreclosure actions are pending, but timing unknown.										
001-05-0900.30530	Interest And Lien Fees	421,140	588,409	683,537	400,000	400,000	0				
	<i>Property Tax Revenue Totals</i>	122,276,140	121,647,530	117,609,935	120,187,173	1,700,000	(118,487,173)				
<i>Intergovernmental</i>											
<i>Town</i>											
001-05-0900.32510	State Property Tax Refund	10,271	10,271	10,271	10,271	50,000	39,729				
001-05-0900.32535	Telephone Line Tax Grant	54,498	53,164	53,318	15,000	15,000	0				
	<i>Town Totals</i>	64,769	63,435	63,589	25,271	65,000	39,729				
	<i>Intergovernmental Totals</i>	64,769	63,435	63,589	25,271	65,000	39,729				
<i>Miscellaneous</i>											
001-05-0900.34010	Miscellaneous Revenue	17,635	12,228	14,830	10,500	10,500	0				
	<i>Miscellaneous Totals</i>	17,635	12,228	14,830	10,500	10,500	0				
Division/Program	0900 - Tax Collector Totals	122,358,545	121,723,193	117,688,354	120,222,944	1,775,500	(118,447,444)				
Department/Location	05 - Finance Totals	123,710,872	122,963,441	118,532,181	121,088,599	2,286,155	(118,802,444)				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 05 - Finance							
Division/Program 0700 - Finance Department							
<i>Personnel</i>							
001-05-0700.40305	Salaries - Full Time	586,494	611,155	622,801	629,742	648,588	18,846
001-05-0700.40307	Salary Reimbursement - BOE	(90,000)	(91,800)	(93,000)	(94,860)	(97,500)	(2,640)
001-05-0700.40315	Overtime	3,567	1,979	1,893	2,000	2,000	0
001-05-0700.40320	Longevity	900	900	1,350	1,590	1,590	0
001-05-0700.40605	Social Security	48,322	43,175	44,449	45,048	46,127	1,079
<i>Personnel Totals</i>		549,282	565,410	577,493	583,520	600,805	17,285
<i>Employee Benefits</i>							
001-05-0700.40611	Defined Contribution	34,421	35,215	36,088	36,977	38,180	1,203
001-05-0700.40615	Group Insurances	152,063	147,343	131,503	134,596	136,037	1,441
<i>Employee Benefits Totals</i>		186,484	182,558	167,592	171,573	174,217	2,644
<i>Utilities</i>							
001-05-0700.40610	Defined Benefit	3,337	8,424	4,371	4,700	1,100	(3,600)
001-05-0700.40641	Employee Meals	100	37	0	0	200	200
001-05-0700.41230	Telephone	621	2,014	5,382	500	1,500	1,000
<i>Utilities Totals</i>		4,058	10,474	9,753	5,200	2,800	(2,400)

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous Totals</i>		2,950	5,996	3,457	7,650	5,650	(2,000)
<i>Miscellaneous Contractual Services</i>							
001-05-0700.49650	Misc Contractual Serv	0	48,533	72,967	50,000	0	(50,000)
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Comments <i>Level</i> <i>Comment</i> Department Request FY2022-Reserve for COVID Costs </div>							
<i>Miscellaneous Contractual Services Totals</i>		0	48,533	72,967	50,000	0	(50,000)
Division/Program 0700 - Finance Department Totals		750,883	853,448	840,859	824,343	790,872	(33,471)
<i>Division/Program 0800 - Assessor</i>							
<i>Personnel</i>							
001-05-0800.40305	Salaries - Full Time	235,882	203,546	219,239	250,670	209,223	(41,447)
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Comments <i>Level</i> <i>Comment</i> Department Request Lower salaries reflect the reorg that occurred at the start of FY22 </div>							
001-05-0800.40315	Overtime	5,882	302	2,886	2,000	1,200	(800)
001-05-0800.40320	Longevity	570	0	0	0	0	0
001-05-0800.40605	Social Security	17,968	14,795	16,716	19,192	16,007	(3,185)
001-05-0800.40637	Safety Stipend	200	200	0	200	0	(200)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Personnel Totals</i>	260,501	218,843	238,841	272,062	226,430	(45,632)
	<i>Employee Benefits</i>						
001-05-0800.40611	Defined Contribution	8,495	8,918	11,624	13,858	11,855	(2,003)
001-05-0800.40615	Group Insurances	86,583	83,972	62,821	68,458	85,470	17,012
	<i>Employee Benefits Totals</i>	95,078	92,890	74,445	82,316	97,325	15,009
	<i>Utilities</i>						
001-05-0800.40610	Defined Benefit	15,416	10,389	11,110	12,100	1,200	(10,900)
001-05-0800.41230	Telephone	0	0	602	0	500	500
	<i>Utilities Totals</i>	15,416	10,389	11,712	12,100	1,700	(10,400)
	<i>Travel</i>						
001-05-0800.41505	Mileage Reimbursement	690	235	592	800	3,000	2,200
001-05-0800.41510	Conferences/Seminars	60	1,025	335	4,200	4,200	0
	<i>Travel Totals</i>	1,270	1,260	927	5,000	7,200	2,200
	<i>Office Supplies</i>						
001-05-0800.41805	Subscriptions & Pubs	925	0	635	1,000	1,000	0

Comments	
Level	Comment
Department Request	Classes for Deputy Assessor to obtain certification. Classes for Assessor to retain certification.

001-05-0800.41515	Training	520	0	0	0	0	0
	<i>Travel Totals</i>	1,270	1,260	927	5,000	7,200	2,200

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0800.41810	Office Supplies	565	766	827	1,200	1,200	0
001-05-0800.41825	Computer Supplies	487	0	0	0	0	0
	<i>Office Supplies Totals</i>	1,976	766	1,462	2,200	2,200	0
	<i>Advertising</i>						
001-05-0800.45715	Legal Notices	78	70	25	150	150	0
	<i>Advertising Totals</i>	78	70	25	150	150	0
	<i>Contractual Services</i>						
001-05-0800.46310	Computer Software Maint	8,590	9,868	9,988	10,900	10,900	0
	<i>Contractual Services Totals</i>	8,590	9,868	9,988	10,900	10,900	0
	<i>Miscellaneous</i>						
001-05-0800.48705	Dues And Memberships	400	355	470	490	490	0
001-05-0800.48710	Printing, Binding & Publishing	591	1,587	570	1,900	1,900	0
001-05-0800.49005	Assessment/Appraisal Serv	23,914	9,974	3,070	5,000	10,000	5,000
001-05-0800.49015	Aerial Mapping	0	0	0	2,900	12,150	9,250
	<i>Miscellaneous Totals</i>	24,905	11,916	4,110	10,290	24,540	14,250
	Division/Program 0800 - Assessor Totals	407,814	346,000	341,510	395,018	370,445	(24,573)
	Division/Program 0900 - Tax Collector						
	<i>Personnel</i>						
001-05-0900.40305	Salaries - Full Time	164,320	169,527	111,157	160,117	108,704	(51,413)
001-05-0900.40310	Salaries - Part Time	0	0	4,690	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-05-0900.40315	Overtime	253	0	11	0	1,881	1,881
001-05-0900.40320	Longevity	700	700	700	700	0	(700)
001-05-0900.40605	Social Security	12,250	12,487	8,869	12,304	8,317	(3,987)
	<i>Personnel Totals</i>	177,523	182,714	125,426	173,121	118,902	(54,219)
	<i>Employee Benefits</i>						
001-05-0900.40611	Defined Contribution	6,912	7,067	2,950	3,960	5,824	1,864
001-05-0900.40615	Group Insurances	46,963	50,248	23,269	25,132	30,558	5,426
	<i>Employee Benefits Totals</i>	53,874	57,315	26,219	29,092	36,382	7,290
	<i>Utilities</i>						
001-05-0900.40610	Defined Benefit	2,579	2,311	2,350	2,500	500	(2,000)
001-05-0900.41230	Telephone	0	0	0	0	500	500
	<i>Utilities Totals</i>	2,579	2,311	2,350	2,500	1,000	(1,500)
	<i>Travel</i>						
001-05-0900.41505	Mileage Reimbursement	636	385	178	950	200	(750)
001-05-0900.41510	Conferences/Seminars	611	659	0	1,500	1,500	0

Comments

Level

Comment

Department Request

Classes for Acting Tax Collector and Deputy Tax Collector for certification

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-05-0900.41515	Training	580	0	0	650	650	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Ongoing training toward certification or maintenance.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Ongoing training toward certification or maintenance.
<i>Level</i>	<i>Comment</i>										
Department Request	Ongoing training toward certification or maintenance.										
<i>Travel Totals</i>		1,827	1,044	178	3,100	2,350	(750)				
<i>Office Supplies</i>											
001-05-0900.41810	Office Supplies	187	269	201	1,875	1,875	0				
<i>Office Supplies Totals</i>		187	269	201	1,875	1,875	0				
<i>Office Equipment</i>											
001-05-0900.43005	Office Furniture	0	268	0	0	0	0				
001-05-0900.43015	Computer Hardware	1,295	0	0	0	0	0				
<i>Office Equipment Totals</i>		1,295	268	0	0	0	0				
<i>Advertising</i>											
001-05-0900.45710	Employee Recruitment	0	0	0	300	0	(300)				
001-05-0900.45715	Legal Notices	756	466	233	950	950	0				
<i>Advertising Totals</i>		756	466	233	1,250	950	(300)				
<i>Miscellaneous</i>											
001-05-0900.48705	Dues And Memberships	155	175	75	280	280	0				
001-05-0900.48710	Printing, Binding & Publishing	6,275	6,554	4,108	8,500	9,000	500				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		In FY22, we sent out July and January bills. Will continue to do so for future year. Previously only sent out bills in July.					
<i>Miscellaneous Totals</i>		6,430	6,729	4,183	8,780	9,280	500
<i>Miscellaneous Contractual Services</i>							
001-05-0900.49650	Misc Contractual Serv	264	1,989	3,983	4,500	4,550	50
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		"Invoice Cloud" payment portal fees.					
<i>Miscellaneous Contractual Services Totals</i>		264	1,989	3,983	4,500	4,550	50
Division/Program 0900 - Tax Collector Totals		244,735	253,105	162,773	224,218	175,289	(48,929)
Department/Location 05 - Finance Totals		1,403,432	1,452,553	1,345,142	1,443,579	1,336,606	(106,973)

FY 2023 Board of Selectmen Budget
February 2022
Information Systems

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

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

➤ ***Risks to IS Budget***

- **None**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 05 - ITS							
Division/Program 2000 - Information Systems							
<i>Personnel</i>							
001-05-2000.40305	Salaries - Full Time	209,154	217,209	223,802	225,996	232,171	6,175
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Director and Level 2 Technican </div>							
001-05-2000.40310	Salaries - Part Time	8,905	4,630	3,312	17,500	1	(17,499)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Part time employees previously filmed meetings and converted the film to the website. No longer needed with Zoom. </div>							
001-05-2000.40315	Overtime	16	0	0	200	200	0
001-05-2000.40320	Longevity	450	450	450	450	570	120
001-05-2000.40605	Social Security	16,175	16,436	17,382	18,678	17,823	(855)
<i>Personnel Totals</i>		234,701	238,725	244,946	262,824	250,765	(12,059)
<i>Employee Benefits</i>							
001-05-2000.40611	Defined Contribution	18,811	19,391	19,673	20,340	20,897	557
001-05-2000.40615	Group Insurances	47,265	48,916	38,918	39,804	40,261	457

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Employee Benefits Totals</i>	66,076	68,307	58,591	60,144	61,158	1,014
	<i>Utilities</i>						
001-05-2000.41230	Telephone	72,210	77,474	77,175	78,640	80,000	1,360
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request BOS system-wide telephone system.</p> </div>							
	<i>Utilities Totals</i>	72,210	77,474	77,175	78,640	80,000	1,360
	<i>Travel</i>						
001-05-2000.41505	Mileage Reimbursement	0	0	0	250	250	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Peronal vehicle between buildings</p> </div>							
001-05-2000.41510	Conferences/Seminars	13	0	0	0	0	0
	<i>Travel Totals</i>	13	0	0	250	250	0
	<i>Office Supplies</i>						
001-05-2000.41805	Subscriptions & Pubs	124	235	0	400	650	250
001-05-2000.41810	Office Supplies	362	347	346	900	500	(400)

Comments

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Miscellaneous Operating Equipment</i>							
001-05-2000.44215	Communications Equipment	19,274	19,819	19,274	0	0	0
Comments <i>Level</i> <i>Comment</i> Department Request Lease on Avaya phone system paid off							
001-05-2000.44235	Computer Software	1,000	379	80	9,100	2,000	(7,100)
Comments <i>Level</i> <i>Comment</i> Department Request Use operating capital for some expenditures							
<i>Miscellaneous Operating Equipment Totals</i>		20,274	20,198	19,354	9,100	2,000	(7,100)
<i>Rentals</i>							
001-05-2000.45110	Rent - Office Equipment	0	0	0	4,800	0	(4,800)
Comments <i>Level</i> <i>Comment</i> Department Request PO for Pitney-Bowes copier moved to 46305 Comp HW Maint							
<i>Rentals Totals</i>		0	0	0	4,800	0	(4,800)
<i>Contractual Services</i>							
001-05-2000.46305	Computer Hardware Maint	20,545	13,103	26,849	33,590	30,000	(3,590)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Maintenance for additional and upgraded equipment: firewall, servers, network storage					
001-05-2000.46310	Computer Software Maint	203,639	196,619	265,666	245,000	241,000	(4,000)
		<i>Contractual Services Totals</i>					
		224,184	209,722	292,515	278,590	271,000	(7,590)
<i>Miscellaneous</i>							
001-05-2000.48705	Dues And Memberships	0	470	0	330	950	620
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Amazon Prime membership for Town-wide use					
		<i>Miscellaneous Totals</i>					
		0	470	0	330	950	620
<i>Miscellaneous Contractual Services</i>							
001-05-2000.48730	Temp. Help-Outside Agency	25,207	0	0	70,000	25,000	(45,000)
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Various skill sets, to supplement IS Director, IS Associate					
001-05-2000.49650	Misc Contractual Serv	135,610	150,344	139,413	165,000	175,000	10,000
Comments							
<i>Level</i>		<i>Comment</i>					

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Department Request	Increased need for outside specialists to support department and Town-wide needs						
	<i>Miscellaneous Contractual Services Totals</i>	160,817	150,344	139,413	235,000	200,000	(35,000)
Division/Program	2000 - Information Systems Totals	796,246	797,721	869,716	975,918	905,103	(70,815)
Department/Location	05 - Information Systems Totals	796,246	797,721	869,716	975,918	905,103	(70,815)

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

▪ **Planning and Zoning**

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

▪ **Building and Health**

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

➤ ***Risk to Land Use Budgets***

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

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

▪ **Environmental Affairs**

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

▪ **All Departments**

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

➤ ***Risk to Land Use Budgets***

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
REVENUE							
Department/Location 07 - Planning and Land Use							
Division/Program 0300 - Planning & Zoning							
<i>Fees</i>							
001-07-0300.31514	Application Fees	9,000	10,234	10,074	15,000	12,000	(3,000)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Planning and Zoning Commission revenue collected from Land Use Applications : Special Permit, Site Development Plan, zoning changes and amendments. Revenues will be lower due to new state legislation that does not allow multifamily fees to be higher than single family dwellings. </div>							
001-07-0300.31515	ZBA Fees	4,632	2,520	4,332	8,000	6,000	(2,000)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Revenues collected from applications to the Zoning Board of Appeals </div>							
001-07-0300.31572	Fines	150	0	0	500	0	(500)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Revenue collected from fines associated with non-court initiated enforcement actions </div>							
<i>Fees Totals</i>		13,782	12,754	14,406	23,500	18,000	(5,500)
Division/Program 0300 - Planning & Zoning Totals		13,782	12,754	14,406	23,500	18,000	(5,500)
Division/Program 1900 - Building							

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Licenses and Permits Totals</i>	113,844	119,400	154,274	95,000	105,000	10,000				
<i>Intergovernmental</i>											
<i>Town</i>											
001-07-5100.32565	Per Capita Grant	0	0	0	4,248	4,248	0				
001-07-5100.32566	Bioterrorism	0	0	0	41,523	10,751	(30,772)				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Previous year's grant received, but activities weren't performed as employee time wasn't available due to COVID. Therefore no grant funding in FY2023, as effectively prepaid.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Previous year's grant received, but activities weren't performed as employee time wasn't available due to COVID. Therefore no grant funding in FY2023, as effectively prepaid.
<i>Level</i>	<i>Comment</i>										
Department Request	Previous year's grant received, but activities weren't performed as employee time wasn't available due to COVID. Therefore no grant funding in FY2023, as effectively prepaid.										
	<i>Town Totals</i>	0	0	0	45,771	14,999	(30,772)				
	<i>Intergovernmental Totals</i>	0	0	0	45,771	14,999	(30,772)				
Division/Program	5100 - Health Totals	113,844	119,400	154,274	140,771	119,999	(20,772)				
Department/Location	07 - Planning and Land Use Totals	816,242	949,983	882,116	757,771	782,499	24,728				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 07 - Planning and Land Use							
Division/Program 0300 - Planning & Zoning							
<i>Personnel</i>							
001-07-0300.40305	Salaries - Full Time	349,877	369,522	372,076	376,674	385,958	9,284
001-07-0300.40315	Overtime	12,885	4,829	273	3,000	2,000	(1,000)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Funding for Asst Planner and Zoning Enforcement officer when required to attend evening meetings or conduct after hours zoning and or blight enforcement investigations. </div>							
001-07-0300.40320	Longevity	2,170	2,170	1,600	1,840	1,840	0
001-07-0300.40605	Social Security	26,977	28,051	28,427	29,217	29,568	351
001-07-0300.40637	Safety Stipend	400	400	400	400	400	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Per union contract, annual safety incentive for Asst Town Planner and Zoning Enforcement Officer. </div>							
<i>Personnel Totals</i>		392,310	404,973	402,776	411,131	419,766	8,635
<i>Employee Benefits</i>							
001-07-0300.40611	Defined Contribution	0	2,615	6,966	7,137	7,370	233
001-07-0300.40615	Group Insurances	116,933	108,229	71,873	73,541	74,257	716

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Employee Benefits Totals</i>	116,933	110,845	78,839	80,678	81,627	949
	<i>Utilities</i>						
001-07-0300.40610	Defined Benefit	21,956	23,159	22,766	24,800	3,000	(21,800)
001-07-0300.41230	Telephone	621	888	720	1,200	1,700	500
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Annual telephone expense based on historic use of telephone and proposed additional staff phone for ZEO					
	<i>Utilities Totals</i>	22,577	24,047	23,486	26,000	4,700	(21,300)
	<i>Travel</i>						
001-07-0300.41505	Mileage Reimbursement	195	60	0	275	275	0
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Mileage reimbursement for employees use of personal vehicles; generally for off site conferences, meetings or when Town vehicle is unavailable.					
001-07-0300.41510	Conferences/Seminars	400	75	0	500	500	0
Comments							
	<i>Level</i>	<i>Comment</i>					
	Department Request	Funding for employee training and continued education and certification programs					
001-07-0300.41515	Training	0	0	0	200	200	0

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Funding for outside production of legally mandated transcripts for any court appeal brought against a land use board or commission</p> </div>							
001-07-0300.49625	Other Consulting Services	48,521	0	0	0	0	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request 2023 is funding for rewrite of the Planning and Zoning Regulations - 2024 funding is for a Master Plan of the Cannondale Village District Area. Both projects are called for in the 2019 POCD</p> </div>							
001-07-0300.49627	Contractual Services	590	0	0	0	0	0
	<i>Miscellaneous Contractual Services Totals</i>	<u>49,111</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
Division/Program	0300 - Planning & Zoning Totals	609,425	558,973	516,918	557,784	549,368	(8,416)
Division/Program	1900 - Building						
<i>Personnel</i>							
001-07-1900.40305	Salaries - Full Time	241,149	248,523	254,535	258,454	264,895	6,441
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Salaries for 3 full time employees</p> </div>							
001-07-1900.40315	Overtime	4,845	5,547	3,829	7,000	6,000	(1,000)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Overtime for various larger projects and inspections along with misc tasks.							
001-07-1900.40320	Longevity	1,850	1,850	1,850	1,970	1,970	0
Comments <i>Level</i> <i>Comment</i> Department Request Longevity for 3 full time employees							
001-07-1900.40605	Social Security	18,465	19,160	19,694	20,474	20,891	417
001-07-1900.40637	Safety Stipend	200	200	200	200	200	0
Comments <i>Level</i> <i>Comment</i> Department Request Safety supplies for 2 employees							
<i>Personnel Totals</i>		266,509	275,280	280,108	288,098	293,956	5,858
<i>Employee Benefits</i>							
001-07-1900.40615	Group Insurances	95,943	90,754	85,319	87,408	86,535	(873)
<i>Employee Benefits Totals</i>		95,943	90,754	85,319	87,408	86,535	(873)
<i>Utilities</i>							
001-07-1900.40610	Defined Benefit	13,213	9,136	11,990	13,000	2,800	(10,200)
001-07-1900.41230	Telephone	1,241	1,122	1,424	2,000	2,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Budget for 2 cell phones and 2 ipads.</p> </div>							
<i>Utilities Totals</i>		14,454	10,258	13,414	15,000	4,800	(10,200)
<i>Travel</i>							
001-07-1900.41505	Mileage Reimbursement	500	156	0	425	425	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mileage reimbursement for conferences throughout the year and town business.</p> </div>							
001-07-1900.41510	Conferences/Seminars	1,344	1,011	0	1,400	1,400	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Conferences throughout the year to maintain continuing education credits for licensing.</p> </div>							
<i>Travel Totals</i>		1,845	1,168	0	1,825	1,825	0
<i>Office Supplies</i>							
001-07-1900.41805	Subscriptions & Pubs	449	848	145	800	800	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Misc subscriptions and publications for code related materials.						
001-07-1900.41810	Office Supplies	771	648	555	1,100	1,100	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Misc. office supplies for 3 employees.						
001-07-1900.41835	Duplicating & Photo Sup	0	864	779	1,200	1,000	(200)	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Supplies for maintenance of the microfiche machine. Slight reduction as we move to digitized records.						
001-07-1900.41836	Reproduction Fees	2,597	877	1,473	3,500	1,200	(2,300)	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	other costs associated with the retention of permitting records. Elimination of microfiche filming. - Revenue offset line item collected under building permit fees.						
	<i>Office Supplies Totals</i>	3,817	3,237	2,951	6,600	4,100	(2,500)	
	<i>Operating Supplies</i>							
001-07-1900.42105	Operating/General Supplies	69	49	138	150	150	0	
	Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Operating supplies for field work						
001-07-1900.42125	Uniform- Replacement	248	0	167	275	275	0
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Department uniform/clothing						
001-07-1900.42140	Safety Supplies	0	118	80	250	250	0
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Safety shoes for 2 employees.						
	<i>Operating Supplies Totals</i>	317	167	384	675	675	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-1900.42405	Vehicle Fuel	754	0	0	0	0	0
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i>						
	Fuel for 2 vehicles.						
	<i>Vehicle Maintenance Supplies Totals</i>	754	0	0	0	0	0
	<i>Office Equipment</i>						
001-07-1900.43005	Office Furniture	0	0	0	500	500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Plan Racks for storage </div>							
	<i>Office Equipment Totals</i>	0	0	0	500	500	0
	<i>Advertising</i>						
001-07-1900.45715	Legal Notices	(7)	(7)	(20)	0	0	0
	<i>Advertising Totals</i>	(7)	(7)	(20)	0	0	0
	<i>Miscellaneous</i>						
001-07-1900.48705	Dues And Memberships	285	285	150	500	500	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Annual memberships for the Building Officials. </div>							
001-07-1900.48710	Printing, Binding & Publishing	720	331	585	600	700	100
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Misc printing throughout the year for inspections tags and tickets </div>							
	<i>Miscellaneous Totals</i>	1,005	616	735	1,100	1,200	100
	<i>Miscellaneous Contractual Services</i>						
001-07-1900.40620	Education Assistance	0	0	0	3,000	3,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Education Reimbursement</p> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	3,000	3,000	0
	Division/Program 1900 - Building Totals	384,636	381,471	382,890	404,206	396,591	(7,615)
Division/Program	4900 - Environmental Affairs						
	<i>Personnel</i>						
001-07-4900.40305	Salaries - Full Time	189,959	225,708	233,438	241,487	250,631	9,144
<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	0	0	0	10,800	10,800	0
001-07-4900.40315	Overtime	3,457	2,987	1,298	2,000	2,000	0
<div 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 and Town-Wide Clean Up Event.</p> </div>							
001-07-4900.40320	Longevity	450	570	1,020	1,020	1,020	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract.							
001-07-4900.40605	Social Security	14,375	17,017	17,934	20,374	20,016	(358)
Comments <i>Level</i> <i>Comment</i> Department Request Social Security cost based on projected salaries, overtime, longevity and safety stipends.							
001-07-4900.40637	Safety Stipend	0	0	0	200	200	0
Comments <i>Level</i> <i>Comment</i> Department Request Single annual safety incentive for Environmental Analyst per union contract.							
<i>Personnel Totals</i>		208,241	246,282	253,691	275,881	284,667	8,786
<i>Employee Benefits</i>							
001-07-4900.40611	Defined Contribution	7,649	9,696	10,004	10,447	10,809	362
001-07-4900.40615	Group Insurances	91,437	113,735	97,685	100,025	101,022	997
Comments <i>Level</i> <i>Comment</i> Department Request Group insurance cost projection as provided by the Finance Department.							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Employee Benefits Totals</i>	99,086	123,431	107,689	110,472	111,831	1,359
	<i>Utilities</i>						
001-07-4900.41230	Telephone	960	1,040	1,875	1,810	1,810	0
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request This includes the data plans for two department iPads. It does not include fees for internal office phones.</p> </div>						
	<i>Utilities Totals</i>	960	1,040	1,875	1,810	1,810	0
	<i>Travel</i>						
001-07-4900.41505	Mileage Reimbursement	404	271	178	1,500	1,500	0
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request For use of personal vehicles when the town vehicles are unavailable.</p> </div>						
001-07-4900.41510	Conferences/Seminars	535	265	65	900	900	0
	<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.</p> </div>						
	<i>Travel Totals</i>	939	536	243	2,400	2,400	0
	<i>Office Supplies</i>						
001-07-4900.41805	Subscriptions & Pubs	21	0	0	100	100	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.</p>							
001-07-4900.41810	Office Supplies	1,530	409	1,379	1,300	2,000	700
<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>							
001-07-4900.41830	Postage	3,055	1,236	0	2,000	2,000	0
<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>							
001-07-4900.41835	Duplicating & Photo Sup	0	0	19	200	200	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Park signs and event posters are created for public outreach for events and public notices.</p>							
<i>Office Supplies Totals</i>		4,607	1,645	1,398	3,600	4,300	700
<i>Operating Supplies</i>							
001-07-4900.42140	Safety Supplies	205	191	0	300	300	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<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>							
	<i>Operating Supplies Totals</i>	205	191	0	300	300	0
<p><i>Miscellaneous Operating Equipment</i></p>							
001-07-4900.44240	Operating Equipment	0	0	0	3,500	0	(3,500)
	<i>Miscellaneous Operating Equipment Totals</i>	0	0	0	3,500	0	(3,500)
<p><i>Gifts and Donations</i></p>							
001-07-4900.44596	Wlt Ctr Tree Project	0	0	0	3,000	3,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
	<i>Gifts and Donations Totals</i>	0	0	0	3,000	3,000	0
<p><i>Advertising</i></p>							
001-07-4900.45715	Legal Notices	1,644	1,280	192	1,000	3,000	2,000
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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).</p>							
	<i>Advertising Totals</i>	1,644	1,280	192	1,000	3,000	2,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
<i>Legal Services</i>											
001-07-4900.46030	Legal Expenses	12,033	9,191	8,602	20,000	20,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>This figure was developed following consultation of Town Counsel.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	This figure was developed following consultation of Town Counsel.
<i>Level</i>	<i>Comment</i>										
Department Request	This figure was developed following consultation of Town Counsel.										
<i>Legal Services Totals</i>		12,033	9,191	8,602	20,000	20,000	0				
<i>Building and Property Services</i>											
001-07-4900.47205	Maintenance - Grounds	51,335	42,795	24,420	30,000	30,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>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.</td> </tr> </table> </div>								<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.
<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.										
<i>Building and Property Services Totals</i>		51,335	42,795	24,420	30,000	30,000	0				
<i>Environmental</i>											
001-07-4900.47805	Contractual Services - Environmental	9,534	8,718	0	5,500	5,500	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual Services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River and satisfies the MS4 regulations of the state. Contractual Services also supports Wilton's contribution to the Southwest Conservation District (SWCD). The SWCD staff can assist with technical plan reviews and provide scientific advisory opinions for projects.</td> </tr> </table> </div>								<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 provide scientific advisory opinions for projects.
<i>Level</i>	<i>Comment</i>										
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001-07-4900.47815	Well & River Testing	3,000	3,000	4,000	4,000	4,000	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
001-07-4900.47820	Hazardous Waste Removal	9,583	10,922	1,752	24,000	24,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request In FY2023 HW will be handled by HRRRA, not the new contractor hired by the SW group for FY2022</p>							
001-07-4900.47822	Medical Turn In	0	156	0	325	350	25
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The medication turn in program allows residents to dispose of unwanted or expired medication in an environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.</p>							
<i>Environmental Totals</i>		22,118	22,796	5,752	33,825	33,850	25
<i>Miscellaneous</i>							
001-07-4900.40630	Employee Medical Exams	0	0	0	300	300	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical Exam and Background Check for Seasonal Employee</p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-4900.48705	Dues And Memberships	510	508	390	600	625	25
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	2,313	1,394	0	3,500	3,500	0
	<i>Miscellaneous Totals</i>	2,823	1,902	390	4,400	4,425	25
<i>Miscellaneous Contractual Services</i>							
001-07-4900.49650	Misc Contractual Serv	0	0	5,370	12,000	0	(12,000)
Comments <i>Level</i> <i>Comment</i> Department Request Used to hire contractors and consultants for projects as directed by the First Selectman, including but not limited; to Schenck's Island Improvements, park improvements & other contracts. In FY2023 and 24, trail and park improvements will be funded through ARPA grant or the Infrastructure Fund.							
	<i>Miscellaneous Contractual Services Totals</i>	0	0	5,370	12,000	0	(12,000)
Division/Program	4900 - Environmental Affairs Totals	403,991	451,088	409,623	502,188	499,583	(2,605)
Division/Program	5100 - Health						
<i>Personnel</i>							
001-07-5100.40305	Salaries - Full Time	248,556	274,694	336,323	286,136	283,069	(3,067)
001-07-5100.40310	Salaries - Part Time	44,670	42,671	15,768	70,619	40,999	(29,620)
001-07-5100.40315	Overtime	1,019	4,279	35,347	0	30,000	30,000

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.40320	Longevity	1,600	1,720	1,720	1,270	570	(700)
001-07-5100.40605	Social Security	22,124	25,024	30,534	27,405	27,102	(303)
001-07-5100.40637	Safety Stipend	200	200	200	200	200	0
	<i>Personnel Totals</i>	318,170	348,588	419,892	385,630	381,940	(3,690)
	<i>Employee Benefits</i>						
001-07-5100.40611	Defined Contribution	9,538	10,330	11,985	12,280	15,952	3,672
001-07-5100.40615	Group Insurances	92,751	97,851	85,584	87,424	74,062	(13,362)
	<i>Employee Benefits Totals</i>	102,289	108,180	97,569	99,704	90,014	(9,690)
	<i>Utilities</i>						
001-07-5100.40610	Defined Benefit	4,344	4,563	5,106	5,600	200	(5,400)
001-07-5100.41230	Telephone	2,379	1,202	905	2,000	2,000	0
	<i>Utilities Totals</i>	6,723	5,765	6,011	7,600	2,200	(5,400)
	<i>Travel</i>						
001-07-5100.41505	Mileage Reimbursement	871	614	185	1,200	1,500	300
001-07-5100.41510	Conferences/Seminars	25	150	0	1,200	1,200	0
001-07-5100.41515	Training	0	0	0	500	1,000	500
	<i>Travel Totals</i>	896	764	185	2,900	3,700	800
	<i>Office Supplies</i>						
001-07-5100.41805	Subscriptions & Pubs	100	0	0	600	600	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.41810	Office Supplies	222	707	2,732	700	700	0
001-07-5100.41830	Postage	0	0	0	100	0	(100)
001-07-5100.41835	Duplicating & Photo Sup	0	0	1,521	1,500	0	(1,500)
	<i>Office Supplies Totals</i>	322	707	4,253	2,900	1,300	(1,600)
	<i>Operating Supplies</i>						
001-07-5100.42105	Operating/General Supplies	0	29	1,196	500	500	0
001-07-5100.42140	Safety Supplies	0	0	120	200	200	0
	<i>Operating Supplies Totals</i>	0	29	1,315	700	700	0
	<i>Vehicle Maintenance Supplies</i>						
001-07-5100.42405	Vehicle Fuel	280	0	0	0	0	0
	<i>Vehicle Maintenance Supplies Totals</i>	280	0	0	0	0	0
	<i>Public Health and Welfare</i>						
001-07-5100.46930	Prof Services - Medical Advisor	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Public Health and Welfare Totals</i>	6,000	6,000	4,770	6,984	8,000	1,016
	<i>Environmental</i>						
001-07-5100.47830	Water Sampling/Monitoring	14,761	20,225	13,770	20,500	20,500	0
001-07-5100.47835	Environmental Health Ed	0	0	0	500	500	0
001-07-5100.48110	Equipment Repair & Maintenance	0	0	0	175	0	(175)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-07-5100.48115	Vehicles- Repair/Maint	0	0	0	150	200	50
	<i>Environmental Totals</i>	14,761	20,225	13,770	21,325	21,200	(125)
	<i>Miscellaneous</i>						
001-07-5100.40630	Employee Medical Exams	0	0	0	0	675	675
001-07-5100.48705	Dues And Memberships	389	464	577	500	500	0
001-07-5100.48710	Printing, Binding & Publishing	40	209	3,500	3,500	3,500	0
	<i>Miscellaneous Totals</i>	429	673	4,077	4,000	4,675	675
	<i>Miscellaneous Contractual Services</i>						
001-07-5100.40620	Education Assistance	3,497	3,648	9,636	0	15,000	15,000
001-07-5100.48730	Temp. Help-Outside Agency	0	0	0	4,000	4,000	0
001-07-5100.49650	Misc Contractual Serv	0	16,645	11,696	7,500	7,500	0
	<i>Miscellaneous Contractual Services Totals</i>	3,497	20,293	21,332	11,500	26,500	15,000
	Division/Program 5100 - Health Totals	453,367	511,225	573,174	543,243	540,229	(3,014)
Department/Location	07 - Planning and Land Use Totals	1,851,418	1,902,757	1,882,606	2,007,421	1,985,771	(21,650)

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

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

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

➤ ***Risks to Budget***

- Major weather event
- Particularly bad winter season
- Injury

FY 2022 Board of Selectmen Budget
February 2022
TRANSFER STATION

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

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

➤ ***Risks to Budget***

- **State mandates**
- **Reduced disposal capacity within the State**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
REVENUE							
Department/Location 08 - Public Works							
Division/Program 1325 - Other Town Properties							
<i>Rental Income</i>							
001-08-1325.33515	Rent: Town Houses	145,159	136,706	(72)	0	0	0
001-08-1325.33525	Rent: Town Green	98,620	96,094	98,764	100,000	100,000	0
001-08-1325.33540	Rent: Radio Tower	180,225	185,632	191,201	196,587	202,000	5,413
001-08-1325.33550	Rent - Gilbert & Bennett	1	1	0	1	0	(1)
	<i>Rental Income Totals</i>	424,005	418,433	289,892	296,588	302,000	5,412
Division/Program 1325 - Other Town Properties Totals		424,005	418,433	289,892	296,588	302,000	5,412
Division/Program 3105 - Administration							
<i>Licenses and Permits</i>							
001-08-3105.31025	Road Opening Permits	1,750	4,000	2,250	2,000	2,700	700
	<i>Licenses and Permits Totals</i>	1,750	4,000	2,250	2,000	2,700	700
Division/Program 3105 - Administration Totals		1,750	4,000	2,250	2,000	2,700	700
Division/Program 3110 - Highways							
<i>Intergovernmental</i>							
<i>Town</i>							
001-08-3110.32550	Town Aid Roads	316,011	315,704	314,972	316,218	316,218	0
	<i>Town Totals</i>	316,011	315,704	314,972	316,218	316,218	0
	<i>Intergovernmental Totals</i>	316,011	315,704	314,972	316,218	316,218	0
Division/Program 3110 - Highways Totals		316,011	315,704	314,972	316,218	316,218	0
Department/Location 08 - Public Works Totals		741,766	738,137	607,115	614,806	620,918	6,112

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments	
Level	Comment
Department Request	Supplies for Copiers.

Comments

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1310.41221	Renewable Sponsorship Credits	0	0	0	1,900	0	(1,900)
001-08-1310.41225	Electricity-Street Lights	30,068	31,080	30,030	41,394	42,640	1,246
001-08-1310.41235	Fuel-Building	0	52,223	45,426	57,348	59,070	1,722
001-08-1310.41236	Building Fuel Natural Gas	797	21,915	19,063	23,500	24,200	700
	<i>Utilities Totals</i>	267,524	618,420	590,839	641,702	653,004	11,302
	<i>Vehicle Maintenance Supplies</i>						
001-08-1310.42405	Vehicle Fuel	0	137,538	108,603	173,989	195,000	21,011
	<i>Vehicle Maintenance Supplies Totals</i>	0	137,538	108,603	173,989	195,000	21,011
Division/Program	1310 - Town Wide Utilities Totals	267,524	755,958	699,442	815,691	848,004	32,313
Division/Program	1325 - Other Town Properties						
	<i>Utilities</i>						
001-08-1325.41205	Water	431	0	0	0	0	0
001-08-1325.41220	Electricity	412	0	0	0	0	0
001-08-1325.41235	Fuel-Building	837	0	0	0	0	0
	<i>Utilities Totals</i>	1,680	0	0	0	0	0
	<i>Rentals</i>						
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	0
	<i>Rentals Totals</i>	200	200	200	200	200	0
	<i>Building and Property Services</i>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-08-1325.47215	Building Repairs	132,605	150,698	93,442	102,000	102,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Fire HQ, Sta 2, PD, Schoff garage, TS & Horseshoe garages - HVAC, Electrician, Plumber, roof repairs & other minor repairs.</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Fire HQ, Sta 2, PD, Schoff garage, TS & Horseshoe garages - HVAC, Electrician, Plumber, roof repairs & other minor repairs.
Level	Comment										
Department Request	Fire HQ, Sta 2, PD, Schoff garage, TS & Horseshoe garages - HVAC, Electrician, Plumber, roof repairs & other minor repairs.										
001-08-1325.47220	Security System	15,295	0	0	500	500	0				
	<i>Building and Property Services Totals</i>	147,900	150,698	93,442	102,500	102,500	0				
<i>Environmental</i>											
001-08-1325.48125	Equipment Testing/Cert	3,242	3,782	3,522	3,800	4,080	280				
	<i>Environmental Totals</i>	3,242	3,782	3,522	3,800	4,080	280				
<i>Miscellaneous Contractual Services</i>											
001-08-1325.49650	Misc Contractual Serv	808	1,800	2,062	2,000	3,000	1,000				
	<i>Miscellaneous Contractual Services Totals</i>	808	1,800	2,062	2,000	3,000	1,000				
Division/Program	1325 - Other Town Properties Totals	153,830	156,479	99,226	108,500	109,780	1,280				
Division/Program	3105 - Administration										
<i>Personnel</i>											
001-08-3105.40305	Salaries - Full Time	379,964	443,021	478,189	470,328	529,297	58,969				
001-08-3105.40307	Salary Reimbursement - BOE	(26,520)	(27,050)	(27,726)	(28,280)	0	28,280				
001-08-3105.40315	Overtime	44,096	44,284	44,708	15,000	10,000	(5,000)				
001-08-3105.40320	Longevity	700	700	700	700	700	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3105.40605	Social Security	30,279	34,899	36,512	35,139	40,720	5,581
001-08-3105.40637	Safety Stipend	200	200	200	200	200	0
	<i>Personnel Totals</i>	428,720	496,054	532,584	493,087	580,917	87,830
	<i>Employee Benefits</i>						
001-08-3105.40611	Defined Contribution	24,117	26,844	27,557	28,277	23,926	(4,351)
001-08-3105.40615	Group Insurances	105,529	122,932	104,189	106,629	135,163	28,534
	<i>Employee Benefits Totals</i>	129,647	149,777	131,746	134,906	159,089	24,183
	<i>Utilities</i>						
001-08-3105.40610	Defined Benefit	0	2,620	3,137	3,400	0	(3,400)
001-08-3105.41230	Telephone	3,217	3,838	3,173	4,500	4,500	0
	<i>Utilities Totals</i>	3,217	6,458	6,310	7,900	4,500	(3,400)
	<i>Travel</i>						
001-08-3105.41505	Mileage Reimbursement	63	97	440	400	400	0
001-08-3105.41510	Conferences/Seminars	0	125	0	0	0	0
001-08-3105.41515	Training	38	550	450	1,000	1,000	0

Comments

Level

Comment

Department Request

Training required for current certifications

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Travel Totals</i>	100	772	890	1,400	1,400	0
	<i>Office Supplies</i>						
001-08-3105.41805	Subscriptions & Pubs	45	12	0	50	50	0
001-08-3105.41810	Office Supplies	3,569	1,400	2,342	3,800	3,800	0
001-08-3105.41835	Duplicating & Photo Sup	0	0	0	400	400	0
	<i>Office Supplies Totals</i>	3,614	1,412	2,342	4,250	4,250	0
	<i>Operating Supplies</i>						
001-08-3105.42105	Operating/General Supplies	1,283	0	0	650	650	0
	<i>Operating Supplies Totals</i>	1,283	0	0	650	650	0
	<i>Office Equipment</i>						
001-08-3105.43015	Computer Hardware	4,320	3,130	0	0	0	0
	<i>Office Equipment Totals</i>	4,320	3,130	0	0	0	0
	<i>Miscellaneous Operating Equipment</i>						
001-08-3105.44215	Communications Equipment	0	0	0	0	8,000	8,000
	Comments <i>Level</i> <i>Comment</i> Department Request GPS tracking equipment for DPW Trucks						
001-08-3105.44235	Computer Software	64,251	10,703	8,448	13,500	13,500	0
	Comments						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Streetscan, Autocad, Salamander software						
	<i>Miscellaneous Operating Equipment Totals</i>	64,251	10,703	8,448	13,500	21,500	8,000
	<i>Legal Services</i>						
001-08-3105.46030	Legal Expenses	79	0	0	2,000	2,000	0
	<i>Comments</i>						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	Eviction storage expenses						
	<i>Legal Services Totals</i>	79	0	0	2,000	2,000	0
	<i>Miscellaneous</i>						
001-08-3105.48705	Dues And Memberships	50	50	50	350	350	0
001-08-3105.48710	Printing, Binding & Publishing	2,392	163	50	400	400	0
	<i>Miscellaneous Totals</i>	2,442	213	100	750	750	0
	<i>Miscellaneous Contractual Services</i>						
001-08-3105.40620	Education Assistance	0	0	0	1,500	1,500	0
	<i>Comments</i>						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	As per AFSCME contract						
001-08-3105.48730	Temp. Help-Outside Agency	2,184	4,222	0	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-08-3105.49620	Prof Serv-Engineer/Arch	8,300	37,310	8,576	12,000	20,000	8,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>increases due to State MS4 stormwater requirements</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	increases due to State MS4 stormwater requirements
<i>Level</i>	<i>Comment</i>										
Department Request	increases due to State MS4 stormwater requirements										
001-08-3105.49650	Misc Contractual Serv	25	0	0	300	300	0				
001-08-3105.59625	Other Consulting Services	0	0	0	50,000	0	(50,000)				
<i>Miscellaneous Contractual Services Totals</i>		10,509	41,532	8,576	63,800	21,800	(42,000)				
Division/Program 3105 - Administration Totals		648,181	710,050	690,996	722,243	796,856	74,613				
Division/Program 3110 - Highways											
<i>Personnel</i>											
001-08-3110.40305	Salaries - Full Time	932,109	938,769	821,729	1,053,039	1,103,503	50,464				
001-08-3110.40310	Salaries - Part Time	5,701	4,830	1,336	34,901	30,001	(4,900)				
001-08-3110.40315	Overtime	147,640	91,841	129,533	136,000	140,080	4,080				
001-08-3110.40320	Longevity	5,505	5,605	4,615	4,605	5,380	775				
001-08-3110.40605	Social Security	81,762	78,223	85,921	95,276	99,386	4,110				
001-08-3110.40637	Safety Stipend	10,710	10,710	10,680	10,920	12,960	2,040				
<i>Personnel Totals</i>		1,183,427	1,129,977	1,053,813	1,334,741	1,391,310	56,569				
<i>Employee Benefits</i>											

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-3110.40321	Teamsters Sick Pay Award	475	800	940	1,500	1,500	0
001-08-3110.40345	Cleaning/Clothing	5,640	7,050	6,110	6,580	7,200	620
001-08-3110.40611	Defined Contribution	85,838	84,478	79,695	87,561	95,593	8,032
001-08-3110.40614	Teamsters Pension Plan Withdrawal	122,487	122,487	131,237	132,236	132,236	0
001-08-3110.40615	Group Insurances	310,781	311,103	325,623	336,313	357,480	21,167
	<i>Employee Benefits Totals</i>	525,220	525,918	543,605	564,190	594,009	29,819
	<i>Utilities</i>						
001-08-3110.40641	Employee Meals	4,319	1,788	4,097	5,600	6,000	400
001-08-3110.41205	Water	1,614	0	0	0	0	0
001-08-3110.41220	Electricity	15,997	0	0	0	0	0
001-08-3110.41230	Telephone	3,109	3,543	9,337	4,456	9,400	4,944
	<i>Utilities Totals</i>	31,189	5,331	13,433	10,056	15,400	5,344
	<i>Travel</i>						
001-08-3110.41235	Fuel-Building	6,150	0	0	0	0	0

Comments

Level

Comment

Department Request

cell phones for DPW employees

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-08-3110.41510	Conferences/Seminars	150	1,025	0	1,000	1,000	0				
<div style="display: flex; justify-content: space-between;"> Comments </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Training per Teamster's contact. Two per year/employee</td> </tr> </tbody> </table>								Level	Comment	Department Request	Training per Teamster's contact. Two per year/employee
Level	Comment										
Department Request	Training per Teamster's contact. Two per year/employee										
<i>Travel Totals</i>		150	1,025	0	1,000	1,000	0				
<i>Operating Supplies</i>											
001-08-3110.42105	Operating/General Supplies	3,407	5,167	2,101	4,600	4,600	0				
001-08-3110.42140	Safety Supplies	10,043	12,397	9,523	11,000	12,500	1,500				
001-08-3110.42155	Bldg Maintenance Supp	4,179	4,581	3,960	5,000	6,000	1,000				
<i>Operating Supplies Totals</i>		17,629	22,145	15,585	20,600	23,100	2,500				
<i>Vehicle Maintenance Supplies</i>											
001-08-3110.42405	Vehicle Fuel	47,717	0	0	0	0	0				
001-08-3110.42410	Tires	9,574	10,000	8,526	20,300	20,300	0				
001-08-3110.42415	Vehicle Maintenance Supp	86,120	91,999	87,064	102,500	105,600	3,100				
<i>Vehicle Maintenance Supplies Totals</i>		143,411	101,999	95,590	122,800	125,900	3,100				
<i>Road Maintenance Supplies</i>											
001-08-3110.42705	Road Maint.- Materials	150,124	90,801	51,963	98,100	98,100	0				
001-08-3110.42715	Road Maintenance - Salt	177,000	203,900	101,943	212,000	275,000	63,000				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Amount represents approx. 90% of salt used for FY21 at \$83/ton							
001-08-3110.42720	Road Materials - Rails	27,599	3,425	2,879	20,000	20,000	0
Comments <i>Level</i> <i>Comment</i> Department Request guard rail repairs & replacement, street signs							
001-08-3110.42725	Road Materials - Tools	4,420	3,819	769	4,000	4,000	0
Comments <i>Level</i> <i>Comment</i> Department Request Chain saws & parts							
	<i>Road Maintenance Supplies Totals</i>	359,143	301,946	157,554	334,100	397,100	63,000
<i>Rentals</i>							
001-08-3110.45115	Rent - Operating Equipment	2,787	2,803	2,634	3,800	3,800	0
001-08-3110.45120	Rent - Equipment Roads	9,350	8,670	0	0	0	0
001-08-3110.45125	Rent - Equipment Trees	92,989	124,011	56,003	125,000	125,000	0
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>		<i>Comment</i>					
	Department Request	Dead tree removal. Increase due to Ash borer & invasive species					
<i>Rentals Totals</i>		105,126	135,484	58,637	128,800	128,800	0
<i>Advertising</i>							
001-08-3110.45705	Bid Notices	144	0	27	300	300	0
<i>Advertising Totals</i>		144	0	27	300	300	0
<i>Building and Property Services</i>							
001-08-3110.47210	Custodial Services	0	0	0	0	13,500	13,500
001-08-3110.47215	Building Repairs	14,747	13,127	9,044	15,000	14,000	(1,000)
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
	Department Request	HVAC, Electrician, Plumber, Garage door repairs, etc.					
001-08-3110.47235	OSHA Fines/Penalties	560	0	0	0	0	0
<i>Building and Property Services Totals</i>		15,307	13,127	9,044	15,000	27,500	12,500
<i>Roads</i>							
001-08-3110.57525	Pavement Management	583,980	965,488	323,644	316,218	316,218	0
<i>Comments</i>							
<i>Level</i>		<i>Comment</i>					
	Department Request	LOCIP Funds					

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Roads Totals</i>	583,980	965,488	323,644	316,218	316,218	0
	<i>Environmental</i>						
001-08-3110.48110	Equipment Repair & Maintenance	58,000	59,291	41,497	60,000	62,000	2,000
	Comments <i>Level</i> <i>Comment</i> Department Request equipment repair parts & service						
001-08-3110.48115	Vehicles- Repair/Maint	38,294	40,897	45,223	45,000	55,000	10,000
	Comments <i>Level</i> <i>Comment</i> Department Request DPW Truck outsourced repairs or service						
001-08-3110.48125	Equipment Testing/Cert	3,429	10,300	5,078	5,000	5,100	100
	Comments <i>Level</i> <i>Comment</i> Department Request State Inspections test/certs, Boilers, water lines and backflow preventer, Fire Extinguishers						
001-08-3110.48130	Towing	2,344	2,608	7,145	4,400	4,400	0
	<i>Environmental Totals</i>	102,066	113,096	98,943	114,400	126,500	12,100
	<i>Miscellaneous</i>						
001-08-3110.40630	Employee Medical Exams	2,000	1,583	1,550	3,500	3,500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Miscellaneous Totals</i>	2,000	1,583	1,550	3,500	3,500	0				
	<i>Miscellaneous Contractual Services</i>										
001-08-3110.49650	Misc Contractual Serv	5,300	95	7,328	5,300	5,300	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>EGC Waste oil, CALLBUD, storm line mark out</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	EGC Waste oil, CALLBUD, storm line mark out
<i>Level</i>	<i>Comment</i>										
Department Request	EGC Waste oil, CALLBUD, storm line mark out										
	<i>Miscellaneous Contractual Services Totals</i>	5,300	95	7,328	5,300	5,300	0				
Division/Program	3110 - Highways Totals	3,074,093	3,317,215	2,378,754	2,971,005	3,155,937	184,932				
Division/Program	3115 - Transfer Station										
	<i>Operating Transfers</i>										
001-08-3115.49920	Transfer Station Oper	275,000	445,000	91,562	150,000	250,000	100,000				
	<i>Operating Transfers Totals</i>	275,000	445,000	91,562	150,000	250,000	100,000				
Division/Program	3115 - Transfer Station Totals	275,000	445,000	91,562	150,000	250,000	100,000				
Department/Location	08 - Public Works Totals	4,720,017	5,666,590	4,107,594	5,020,296	5,391,677	371,381				

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

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

➤ ***Operational Risks***

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

➤ ***Risks to Budget***

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments

Level

Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Annual fees collect for dog licensing.					
	<i>Licenses and Permits Totals</i>	4,523	2,282	7,078	4,500	3,500	(1,000)
	<i>Fees</i>						
001-09-5000.31550	Dog Impound & Quarantine	1,090	520	360	1,000	500	(500)
Comments <i>Level</i> <i>Comment</i> Department Request Fees collected for animal impound/quarantine. \$5/day for quarantine \$15/day for impound							
001-09-5000.31552	Sale of Pets	0	0	0	25	25	0
Comments <i>Level</i> <i>Comment</i> Department Request Fees collected for pet adoption. \$5 per adoption							
	<i>Fees Totals</i>	1,090	520	360	1,025	525	(500)
Division/Program	5000 - Animal Control Totals	5,613	2,802	7,438	5,525	4,025	(1,500)
Department/Location	09 - Police Totals	26,894	18,347	36,029	26,025	23,275	(2,750)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 09 - Police							
Division/Program 2100 - Police							
Personnel							
001-09-2100.40305	Salaries - Full Time	4,041,403	3,990,511	4,344,733	4,452,082	4,383,942	(68,140)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Salary for 44 officers. Does not reflect GWI because contract negotiations are ongoing </div>							
001-09-2100.40306	Extra Duty Service	4,924	18,754	9,287	0	0	0
001-09-2100.40307	Salary Reimbursement - BOE	(75,000)	(100,000)	(102,000)	(104,000)	(108,000)	(4,000)
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Per agreement with Board of Education. </div>							
001-09-2100.40315	Overtime	411,604	493,024	702,571	410,000	450,000	40,000
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Overtime for shift coverage </div>							
001-09-2100.40320	Longevity	14,250	13,280	13,100	14,320	12,000	(2,320)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires longevity stipends</p>							
001-09-2100.40325	Shift Premium	96,648	91,318	91,158	99,800	104,000	4,200
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires shift premiums. Shift Premiums are: Evenings 3.5%, Midnights 7%, Days/Evenings 2%, Evenings/Midnights 3.5%</p>							
001-09-2100.40330	Holiday Pay	108,170	103,133	131,410	110,000	130,000	20,000
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers for holidays.</p>							
001-09-2100.40605	Social Security	344,214	337,813	384,945	389,877	388,019	(1,858)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Function of salary.</p>							
001-09-2100.40650	Heart & Hypertension	4,738	2,700	770	5,000	5,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
<i>Personnel Totals</i>		4,950,951	4,950,533	5,575,974	5,377,079	5,364,961	(12,118)
<i>Employee Benefits</i>							
001-09-2100.40340	Education Allowance	35,000	34,500	32,500	34,000	31,000	(3,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers with higher education degrees and for military service.</p>							
001-09-2100.40345	Cleaning/Clothing	12,300	8,400	9,400	9,600	7,600	(2,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers who wear plain clothing instead of a uniform.</p>							
001-09-2100.40611	Defined Contribution	57,016	60,433	87,337	98,744	132,587	33,843
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Plan for employees hired on or after April 2, 2015.</p>							
001-09-2100.40615	Group Insurances	1,076,800	1,091,244	1,032,235	1,051,622	1,028,980	(22,642)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Finance Department.</p>							
<i>Employee Benefits Totals</i>		1,181,116	1,194,577	1,161,472	1,193,966	1,200,167	6,201
<i>Property And Casualty Insurance</i>							
001-09-2100.40930	Prof. Liability-Police	32,374	19,274	17,235	18,958	19,000	42
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p>							
<i>Property And Casualty Insurance Totals</i>		32,374	19,274	17,235	18,958	19,000	42
<i>Utilities</i>							
001-09-2100.40610	Defined Benefit	1,071,072	1,063,538	1,088,284	1,093,000	999,000	(94,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Defined Benefit Plan closed to new hires on or after April 2, 2015</p>							
001-09-2100.40641	Employee Meals	125	0	0	500	550	50
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).						
001-09-2100.41205	Water	814	0	0	0	0	0	
001-09-2100.41220	Electricity	33,231	0	0	0	0	0	
001-09-2100.41230	Telephone	9,735	9,001	7,391	11,500	11,500	0	
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Annual Cell Phone and Tablet costs - 12 Devices (\$11,000)						
001-09-2100.41235	Fuel-Building	12,366	0	0	0	0	0	
	<i>Utilities Totals</i>	1,127,342	1,072,539	1,095,675	1,105,000	1,011,050	(93,950)	
	<i>Travel</i>							
001-09-2100.40635	Police Association Dues	539	499	539	600	650	50	
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	The CBA requires payment for each member for this insurance.						
001-09-2100.41505	Mileage Reimbursement	1,882	749	835	2,000	2,500	500	
Comments								
	<i>Level</i>	<i>Comment</i>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Per CBA when officers use personal car for town business. Rates are determined by federal government.						
001-09-2100.41510	Conferences/Seminars	3,892	1,020	1,180	3,000	3,250	250	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	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.						
001-09-2100.41515	Training	22,314	18,703	30,140	30,000	26,000	(4,000)	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Training costs are associated with state mandated training requirements that are unfunded. This includes basic training, in-service training, regional ERT trainings.						
	<i>Travel Totals</i>	28,626	20,971	32,694	35,600	32,400	(3,200)	
	<i>Office Supplies</i>							
001-09-2100.41805	Subscriptions & Pubs	491	531	561	650	650	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Professional publication, journals and magazines.						
001-09-2100.41810	Office Supplies	2,052	1,268	1,295	3,500	3,500	0	
	Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Level</i>						
	Department Request						
	<i>Comment</i> Cost associated with office related supplies - paper, ink cartridges, photo copy expenses.						
001-09-2100.41825	Computer Supplies	1,750	93	1,350	1,400	1,500	100
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i> Computer supplies needed to function as a public safety agency.						
001-09-2100.41830	Postage	0	0	0	60	60	0
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i> Postage needed for mailings.						
001-09-2100.41835	Duplicating & Photo Sup	0	0	0	400	400	0
	<i>Comments</i>						
	<i>Level</i>						
	Department Request						
	<i>Comment</i> The purchase of supplies and equipment for taking photographs. This includes items such as memory cards and photo paper.						
	<i>Office Supplies Totals</i>	4,294	1,893	3,207	6,010	6,110	100
	<i>Operating Supplies</i>						
001-09-2100.42105	Operating/General Supplies	18,586	23,019	23,458	27,000	27,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<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	1,754	1,547	1,523	1,550	1,500	(50)
<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	23,946	24,221	24,720	25,500	25,500	0
<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 law. Annual Taser Plan (\$2,700). ERT Annual Costs.</p>							
001-09-2100.42125	Uniform- Replacement	50,000	20,656	26,132	27,000	25,000	(2,000)
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Uniform replacement is required for all officers per the CBA. This will include new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.</p>							
001-09-2100.42130	Training Materials	189	0	0	350	350	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Training materials are used for in house training. This includes materials used to re-certify an Emergency Medical Responders, etc.</p> </div>							
001-09-2100.42155	Bldg Maintenance Supp	4,027	3,987	4,715	6,000	6,500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Supplies purchased throughout the year used by maintenance to clean the building.</p> </div>							
<i>Operating Supplies Totals</i>		98,502	73,430	80,548	87,400	85,850	(1,550)
<i>Vehicle Maintenance Supplies</i>							
001-09-2100.42405	Vehicle Fuel	33,729	(45,021)	(90)	0	0	0
001-09-2100.42410	Tires	6,976	6,831	9,784	8,500	8,500	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>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.</p> </div>							
001-09-2100.42415	Vehicle Maintenance Supp	5,801	4,119	11,045	8,500	9,000	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicle Maintenance Supplies Totals</i>	46,505	(34,072)	20,739	17,000	17,500	500
	<i>Office Equipment</i>						
001-09-2100.43005	Office Furniture	0	1,475	1,088	1,750	1,750	0
Comments <i>Level</i> <i>Comment</i> Department Request Used to maintain and replace office furniture as needed.							
	<i>Office Equipment Totals</i>	0	1,475	1,088	1,750	1,750	0
	<i>Gifts and Donations</i>						
001-09-2100.44510	Police K-9 Project	15,997	16,177	20,108	20,500	20,500	0
Comments <i>Level</i> <i>Comment</i> Department Request Costs associated with the K9 program including, veterinary, salary and equipment costs.							
	<i>Gifts and Donations Totals</i>	15,997	16,177	20,108	20,500	20,500	0
	<i>Rentals</i>						
001-09-2100.45110	Rent - Office Equipment	5,943	5,451	5,697	7,000	7,500	500
Comments <i>Level</i> <i>Comment</i> Department Request Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.							
	<i>Rentals Totals</i>	5,943	5,451	5,697	7,000	7,500	500

Building and Property Services

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2100.47210	Custodial Services	17,750	22,310	21,328	35,000	36,000	1,000
Comments <i>Level</i> <i>Comment</i> Department Request To cover the costs of using a private cleaning service - due to vacant custodian position.							
001-09-2100.47215	Building Repairs	11,728	23,701	18,754	19,000	19,500	500
Comments <i>Level</i> <i>Comment</i> Department Request As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.							
<i>Building and Property Services Totals</i>		29,478	46,011	40,083	54,000	55,500	1,500
<i>Roads</i>							
001-09-2100.47505	Road Striping and Signs	28,153	25,818	43,132	25,000	26,000	1,000
Comments <i>Level</i> <i>Comment</i> Department Request Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping.							
<i>Roads Totals</i>		28,153	25,818	43,132	25,000	26,000	1,000
<i>Environmental</i>							
001-09-2100.48110	Equipment Repair & Maintenance	14,947	1,148	2,313	2,600	2,700	100
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Office and Operating Contractuals Totals</i>	7,295	8,542	9,736	8,000	8,500	500
	<i>Miscellaneous Contractual Services</i>						
001-09-2100.40620	Education Assistance	49,395	3,009	2,611	26,000	24,000	(2,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.</p> <p> Cocco - \$4,000</p> <p> Tornello - 20,000</p> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	49,395	3,009	2,611	26,000	24,000	(2,000)
	Division/Program 2100 - Police Totals	7,667,337	7,473,072	8,170,674	8,051,913	7,973,538	(78,375)
	Division/Program 2500 - Central Dispatch Personnel						
001-09-2500.40305	Salaries - Full Time	127,156	111,717	112,670	134,159	127,054	(7,105)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Finance Department</p> </div>							
001-09-2500.40315	Overtime	13,542	2,739	14,547	10,500	11,000	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.</p> </div>							
001-09-2500.40320	Longevity	570	570	570	700	0	(700)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract.							
001-09-2500.40325	Shift Premium	1,138	615	1,543	1,150	1,275	125
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract.							
001-09-2500.40605	Social Security	10,723	8,737	9,870	11,121	10,660	(461)
	<i>Personnel Totals</i>	<u>153,129</u>	<u>124,378</u>	<u>139,200</u>	<u>157,630</u>	<u>149,989</u>	<u>(7,641)</u>
	<i>Employee Benefits</i>						
001-09-2500.40611	Defined Contribution	5,313	3,198	3,392	3,678	7,624	3,946
001-09-2500.40615	Group Insurances	16,737	11,280	13,386	13,942	25,896	11,954
	<i>Employee Benefits Totals</i>	<u>22,050</u>	<u>14,478</u>	<u>16,777</u>	<u>17,620</u>	<u>33,520</u>	<u>15,900</u>
	<i>Utilities</i>						
001-09-2500.40610	Defined Benefit	5,897	2,119	3,544	3,900	800	(3,100)
001-09-2500.41230	Telephone	37,608	34,058	32,735	34,500	34,500	0
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<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>							
001-09-2500.42110	Radio Supplies	0	7,458	0	550	550	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Parts for repair of radios (in-house).</p>							
001-09-2500.42125	Uniform- Replacement	273	293	0	350	400	50
<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 the dispatchers.</p>							
<i>Operating Supplies Totals</i>		273	8,329	1,091	2,150	2,250	100
<i>Miscellaneous Operating Equipment</i>							
001-09-2500.44215	Communications Equipment	13,677	3,324	1,709	1,500	1,500	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.</p>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22								
<i>Miscellaneous Operating Equipment Totals</i>		13,677	3,324	1,709	1,500	1,500	0								
<i>Rentals</i>															
001-09-2500.45115	Rent - Operating Equipment	15,507	16,037	16,560	17,400	20,000	2,600								
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Rental of Radio Tower (\$15,000) . Price may increase with new radio project.</td> </tr> <tr> <td></td> <td>Electricity for Radio Tower (\$1,200)</td> </tr> <tr> <td></td> <td>Cable TV (\$1,900)</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Rental of Radio Tower (\$15,000) . Price may increase with new radio project.		Electricity for Radio Tower (\$1,200)		Cable TV (\$1,900)
<i>Level</i>	<i>Comment</i>														
Department Request	Rental of Radio Tower (\$15,000) . Price may increase with new radio project.														
	Electricity for Radio Tower (\$1,200)														
	Cable TV (\$1,900)														
<i>Rentals Totals</i>		15,507	16,037	16,560	17,400	20,000	2,600								
<i>Advertising</i>															
001-09-2500.45710	Employee Recruitment	0	0	0	200	200	0								
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Employment opening advertisement.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Employment opening advertisement.				
<i>Level</i>	<i>Comment</i>														
Department Request	Employment opening advertisement.														
<i>Advertising Totals</i>		0	0	0	200	200	0								
<i>Contractual Services</i>															
001-09-2500.46320	State Police Info System	0	0	0	4,500	4,500	0								
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Cost for the COLLECT and NCIC.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Cost for the COLLECT and NCIC.				
<i>Level</i>	<i>Comment</i>														
Department Request	Cost for the COLLECT and NCIC.														

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22														
<i>Contractual Services Totals</i>		0	0	0	4,500	4,500	0														
<i>Environmental</i>																					
001-09-2500.48110	Equipment Repair & Maintenance	0	0	196	250	250	0														
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Repairs for dispatch and CCTV equipment.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Repairs for dispatch and CCTV equipment.										
<i>Level</i>	<i>Comment</i>																				
Department Request	Repairs for dispatch and CCTV equipment.																				
<i>Environmental Totals</i>		0	0	196	250	250	0														
<i>Equipment and Vehicle Repairs</i>																					
001-09-2500.48105	Maint Agreements - Equipment	70,935	67,021	74,228	74,000	75,000	1,000														
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Voice Recorder - \$3,500</td> </tr> <tr> <td></td> <td>Radio System Motorola - \$62,300</td> </tr> <tr> <td></td> <td>NorcomCT Subscribers - \$2,500</td> </tr> <tr> <td></td> <td>FAPERN - \$3,000</td> </tr> <tr> <td></td> <td>Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$1,400</td> </tr> <tr> <td></td> <td>AT&T Mux/DEMUX system - \$1,900</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Voice Recorder - \$3,500		Radio System Motorola - \$62,300		NorcomCT Subscribers - \$2,500		FAPERN - \$3,000		Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$1,400		AT&T Mux/DEMUX system - \$1,900
<i>Level</i>	<i>Comment</i>																				
Department Request	Voice Recorder - \$3,500																				
	Radio System Motorola - \$62,300																				
	NorcomCT Subscribers - \$2,500																				
	FAPERN - \$3,000																				
	Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$1,400																				
	AT&T Mux/DEMUX system - \$1,900																				
<i>Equipment and Vehicle Repairs Totals</i>		70,935	67,021	74,228	74,000	75,000	1,000														
<i>Miscellaneous</i>																					
001-09-2500.40630	Employee Medical Exams	0	0	0	350	0	(350)														
<i>Miscellaneous Totals</i>		0	0	0	350	0	(350)														
<i>Office and Operating Contractuals</i>																					
001-09-2500.48715	Uniform Cleaning	0	0	0	75	75	0														

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Contract.</p> </div>							
	<i>Office and Operating Contractuals Totals</i>	0	0	0	75	75	0
	<i>Miscellaneous Contractual Services</i>						
001-09-2500.40620	Education Assistance	0	0	0	3,000	1,500	(1,500)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.</p> </div>							
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	3,000	1,500	(1,500)
	Division/Program 2500 - Central Dispatch Totals	319,657	270,414	286,771	319,075	326,084	7,009
	Division/Program 5000 - Animal Control						
	<i>Personnel</i>						
001-09-5000.40305	Salaries - Full Time	71,036	75,536	79,632	82,244	83,889	1,645
001-09-5000.40310	Salaries - Part Time	13,991	13,851	7,536	11,821	11,820	(1)
001-09-5000.40315	Overtime	3,528	2,712	3,342	5,000	5,000	0
001-09-5000.40605	Social Security	6,792	7,064	6,943	7,595	7,720	125
001-09-5000.40637	Safety Stipend	200	200	200	200	200	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Personnel Totals</i>		95,548	99,363	97,653	106,860	108,629	1,769
<i>Employee Benefits</i>							
001-09-5000.40611	Defined Contribution	6,387	6,739	7,106	7,402	7,550	148
001-09-5000.40615	Group Insurances	257	343	360	371	353	(18)
<i>Employee Benefits Totals</i>		6,644	7,082	7,466	7,773	7,903	130
<i>Utilities</i>							
001-09-5000.41230	Telephone	209	514	453	550	550	0
<i>Utilities Totals</i>		209	514	453	550	550	0
<i>Travel</i>							
001-09-5000.41505	Mileage Reimbursement	0	0	0	200	50	(150)
<i>Travel Totals</i>		0	0	0	200	50	(150)
<i>Training</i>							
001-09-5000.41515	Training	440	0	0	650	300	(350)

Comments
Level *Comment*
 Department Request ACO cell phone

Comments
Level *Comment*
 Department Request Reimbursement for use of personal vehicle for business matters i.e. training

Comments
Level *Comment*

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Mandated training to maintain certification.						
	<i>Travel Totals</i>	440	0	0	850	350	(500)	
	<i>Office Supplies</i>							
001-09-5000.41805	Subscriptions & Pubs	0	68	0	80	75	(5)	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Annual legal publications.						
001-09-5000.41810	Office Supplies	257	46	0	250	250	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Office supplies i.e. paper, pens, toner						
	<i>Office Supplies Totals</i>	257	114	0	330	325	(5)	
	<i>Operating Supplies</i>							
001-09-5000.42105	Operating/General Supplies	382	714	194	1,500	1,500	0	
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Day to day operational costs associated with ACO function.						
001-09-5000.42125	Uniform- Replacement	1,000	120	750	1,000	1,000	0	

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Uniform replacement, annual boot replacement as required by CBA</p> </div>							
001-09-5000.42150	Medical Supplies	47	0	0	50	50	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical equipment i.e. gloves, masks</p> </div>							
001-09-5000.42155	Bldg Maintenance Supp	555	401	185	450	450	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Repair/maintenance of aging building.</p> </div>							
<i>Operating Supplies Totals</i>		1,984	1,236	1,129	3,000	3,000	0
<i>Vehicle Maintenance Supplies</i>							
001-09-5000.42405	Vehicle Fuel	1,184	0	0	0	0	0
001-09-5000.42410	Tires	686	0	0	0	0	0
001-09-5000.42415	Vehicle Maintenance Supp	0	0	0	200	100	(100)
<i>Vehicle Maintenance Supplies Totals</i>		1,870	0	0	200	100	(100)
<i>Advertising</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-09-5000.45710	Employee Recruitment	0	0	0	200	0	(200)				
001-09-5000.45715	Legal Notices	127	0	0	150	100	(50)				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Required notices for pet adoption.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Required notices for pet adoption.
Level	Comment										
Department Request	Required notices for pet adoption.										
<i>Advertising Totals</i>		127	0	0	350	100	(250)				
<i>Public Health and Welfare</i>											
001-09-5000.46905	Prof Services - Medical	410	557	0	750	1,000	250				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Mandated veterinary of animals in ACO custody.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Mandated veterinary of animals in ACO custody.
Level	Comment										
Department Request	Mandated veterinary of animals in ACO custody.										
<i>Public Health and Welfare Totals</i>		410	557	0	750	1,000	250				
<i>Environmental</i>											
001-09-5000.48110	Equipment Repair & Maintenance	0	0	0	100	0	(100)				
001-09-5000.48115	Vehicles- Repair/Maint	0	0	0	2,000	500	(1,500)				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Routine repair/maintenance of ACO vehicle.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Routine repair/maintenance of ACO vehicle.
Level	Comment										
Department Request	Routine repair/maintenance of ACO vehicle.										

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Environmental Totals</i>		0	0	0	2,100	500	(1,600)
<i>Miscellaneous</i>							
001-09-5000.40630	Employee Medical Exams	690	0	0	350	350	0
Comments <i>Level</i> <i>Comment</i> Department Request Rabies boosters.							
001-09-5000.48705	Dues And Memberships	0	0	0	0	25	25
Comments <i>Level</i> <i>Comment</i> Department Request NACA membership.							
001-09-5000.48710	Printing, Binding & Publishing	326	313	408	350	200	(150)
Comments <i>Level</i> <i>Comment</i> Department Request Production of ACO forms, receipt books.							
<i>Miscellaneous Totals</i>		1,016	313	408	700	575	(125)
<i>Office and Operating Contractuals</i>							
001-09-5000.48715	Uniform Cleaning	833	905	806	900	800	(100)
Comments							

Board of Selectman Proposed Budget

Budget Year 2023

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	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	<i>Office and Operating Contractuals Totals</i>	833	905	806	900	800	(100)
	<i>Miscellaneous Contractual Services</i>						
001-09-5000.49650	Misc Contractual Serv	350	322	561	850	750	(100)
	<i>Comments</i>						
	<i>Level</i>						
	<i>Comment</i>						
	Department Request						
	<i>Miscellaneous Contractual Services Totals</i>	350	322	561	850	750	(100)
	<i>Division/Program 5000 - Animal Control Totals</i>	109,688	110,404	108,476	125,213	124,582	(632)
	Department/Location 09 - Police Totals	8,096,682	7,853,890	8,565,921	8,496,201	8,424,204	(71,998)

FIRE

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

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

➤ ***Risks to Fire Budget***

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
EXPENSE											
Department/Location 10 - Fire											
Division/Program 2200 - Fire											
<i>Personnel</i>											
001-10-2200.40305	Salaries - Full Time	2,579,760	2,507,681	2,573,553	2,774,204	2,848,352	74,148				
001-10-2200.40306	Extra Duty Service	(560)	0	487	0	0	0				
001-10-2200.40310	Salaries - Part Time	0	0	600	0	0	0				
001-10-2200.40315	Overtime	638,202	526,206	884,953	666,120	690,000	23,880				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Comments <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>No budgeted COVID overtime</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	No budgeted COVID overtime
<i>Level</i>	<i>Comment</i>										
Department Request	No budgeted COVID overtime										
001-10-2200.40320	Longevity	10,200	9,870	10,400	11,450	10,210	(1,240)				
001-10-2200.40330	Holiday Pay	83,905	87,991	86,740	88,848	88,800	(48)				
001-10-2200.40355	Hazardous Material Cert	9,000	8,000	7,000	8,000	6,000	(2,000)				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Comments <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Required per the CBA - \$1000.00 to eight HazMat Techs if they meet the annual requirements of Fairfield County HazMat Team membership and stay certified.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Required per the CBA - \$1000.00 to eight HazMat Techs if they meet the annual requirements of Fairfield County HazMat Team membership and stay certified.
<i>Level</i>	<i>Comment</i>										
Department Request	Required per the CBA - \$1000.00 to eight HazMat Techs if they meet the annual requirements of Fairfield County HazMat Team membership and stay certified.										
001-10-2200.40605	Social Security	246,370	228,967	275,392	274,823	281,587	6,764				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.40637	Safety Stipend	200	200	200	200	200	0
Comments <i>Level</i> <i>Comment</i> Department Request Annual safety stipend for the apparatus supervisor as required by the AFSME union contract.							
001-10-2200.40638	Wellness Program	18,100	19,674	10,400	10,000	10,000	0
Comments <i>Level</i> <i>Comment</i> Department Request CBA Art. 38 - \$400 per FF (26) who meet stated objectives 400 x 26 = 10400							
<i>Personnel Totals</i>		3,585,179	3,388,588	3,849,725	3,833,645	3,935,149	101,504
<i>Employee Benefits</i>							
001-10-2200.40335	EMT Allowance	26,000	25,000	26,000	26,000	26,000	0
Comments <i>Level</i> <i>Comment</i> Department Request # of personnel 26 Payment per person \$1000.00							
001-10-2200.40340	Education Allowance	11,399	11,000	10,371	11,000	11,000	0
Comments <i>Level</i> <i>Comment</i>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Department Request		Contractually obligated stipend payments up to \$11,000.00 per year (CBA Section 35(E))					
001-10-2200.40611	Defined Contribution	6,641	7,007	4,021	7,823	5,320	(2,503)
001-10-2200.40615	Group Insurances	663,288	672,278	585,331	645,006	600,556	(44,450)
<i>Employee Benefits Totals</i>		707,327	715,285	625,723	689,829	642,876	(46,953)
<i>Property And Casualty Insurance</i>							
001-10-2200.50925	Deductible	0	0	2,500	0	0	0
<i>Property And Casualty Insurance Totals</i>		0	0	2,500	0	0	0
<i>Utilities</i>							
001-10-2200.40610	Defined Benefit	188,076	198,732	203,877	212,800	135,300	(77,500)
001-10-2200.40641	Employee Meals	0	0	41	150	200	50
Comments							
<i>Level</i>		<i>Comment</i>					
Department Request		Cost of food water and meal related expenses for extended operations, emergency scenes and employee meetings.					
001-10-2200.41205	Water	13,088	(54)	0	0	0	0
001-10-2200.41220	Electricity	26,289	0	0	0	0	0
001-10-2200.41230	Telephone	10,305	10,978	9,911	14,950	14,950	0

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="display: flex; justify-content: space-between; padding: 5px;"> <i>Level</i> <i>Comment</i> </div>							
	Department Request	Includes telephone service to Fire Headquarters and Station 2, mobile phone service and mobile data service for emergency vehicles.					
001-10-2200.41235	Fuel-Building	16,818	0	0	0	0	0
	<i>Utilities Totals</i>	254,576	209,656	213,829	227,900	150,450	(77,450)
<div style="display: flex; justify-content: space-between; padding: 5px;"> <i>Level</i> <i>Comment</i> </div>							
	Department Request	Necessary but not mandated training, typically held as a seminar. Reduced due to remote/Zoom opportunities.					
001-10-2200.41505	Mileage Reimbursement	0	0	25	600	500	(100)
001-10-2200.41510	Conferences/Seminars	0	0	5,050	9,425	8,400	(1,025)
<div style="display: flex; justify-content: space-between; padding: 5px;"> <i>Level</i> <i>Comment</i> </div>							
	Department Request	Mandatory and necessary training, primarily occurs in-house, taught by outside instructors.					
001-10-2200.41515	Training	23,373	40,892	19,383	32,000	32,000	0
	<i>Travel Totals</i>	23,373	40,892	24,458	42,025	40,900	(1,125)
<div style="display: flex; justify-content: space-between; padding: 5px;"> <i>Level</i> <i>Comment</i> </div>							
	Department Request	Mandatory and necessary training, primarily occurs in-house, taught by outside instructors.					
001-10-2200.41805	Subscriptions & Pubs	1,346	1,346	362	2,700	2,700	0
<div style="display: flex; justify-content: space-between; padding: 5px;"> <i>Level</i> <i>Comment</i> </div>							
	Department Request						

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Vehicle Maintenance Supplies

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.42405	Vehicle Fuel	22,612	0	0	0	0	0
001-10-2200.42410	Tires	7,675	6,419	11,306	11,150	11,150	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost of tires, installation, and related expenses. Vehicle tires are not replaced annually, which results in varying budgetary requirements from year to year. All truck tires are purchased at CT State Bid pricing so as to achieve lowest available pricing.</p>							
001-10-2200.42415	Vehicle Maintenance Supp	39,684	40,961	17,357	43,000	43,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Supplies required to maintain all department vehicles which include al filters, tune-up parts, oil, lubricants, DEF, brake parts, batteries, cleaners, lighting, electrical parts, and specialized parts and related costs on specialized vehicles such a s "On-Spot" chains, and "No-Smoke" exhaust filters,etc.</p>							
<i>Vehicle Maintenance Supplies Totals</i>		69,971	47,380	28,664	54,150	54,150	0
<i>Office Equipment</i>							
001-10-2200.43005	Office Furniture	3,998	2,449	3,230	4,000	4,000	0
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Budget is for replacement of miscellaneous furniture, fixtures, etc that are in poor working order/over 15 years old.</p>							
001-10-2200.43015	Computer Hardware	420	0	530	2,000	3,000	1,000

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Comments

Level

Comment

Department Request

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

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

Level

Comment

Department Request

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

<i>Miscellaneous Operating Equipment Totals</i>		895	630	6,745	4,050	7,050	3,000
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Rentals

001-10-2200.45115	Rent - Operating Equipment	6,448	6,377	5,830	8,000	8,000	0
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<i>Rentals Totals</i>		6,448	6,377	5,830	8,000	8,000	0
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Refuse Disposal

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

Level

Comment

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Contract for services for Station 2 - paid per month Also covers disposal of departmental biohazard medical waste resulting from EMS calls.					
	<i>Refuse Disposal Totals</i>	726	1,406	926	1,075	1,075	0
	<i>Advertising</i>						
001-10-2200.45710	Employee Recruitment	0	0	8,720	0	0	0
	<i>Advertising Totals</i>	0	0	8,720	0	0	0
	<i>Contractual Services</i>						
001-10-2200.46305	Computer Hardware Maint	0	0	0	1,500	1,000	(500)
001-10-2200.46310	Computer Software Maint	15,828	17,778	18,471	24,500	27,500	3,000
	<i>Contractual Services Totals</i>						
		15,828	17,778	18,471	26,000	28,500	2,500
	<i>Building and Property Services</i>						
001-10-2200.47210	Custodial Services	0	0	0	2,500	2,500	0
001-10-2200.47215	Building Repairs	13,516	9,696	6,234	12,000	12,000	0
	<i>Building and Property Services Totals</i>						
		13,516	9,696	6,234	12,000	12,000	0

Comments	
Level	Comment
Department Request	Annual Maintenance, upgrades, replacement of FD specific software packages such as records management software, Mobile Eyes, Nexgen CAD and interface software, PS Trax, etc.

Comments	
Level	Comment
Department Request	This account covers repairs to both stations, with the exception only to the HVAC systems. Repairs include all electrical systems, plumbing, built in major appliances, overhead doors, structural repairs, etc.

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.47220	Security System	1,473	1,904	1,855	2,500	2,500	0
Comments <i>Level</i> <i>Comment</i> Department Request Maintenance and monitoring of CO and fire alarm systems at both stations							
001-10-2200.47225	Boiler & Air Cond Repair	10,561	4,500	3,955	10,000	9,700	(300)
Comments <i>Level</i> <i>Comment</i> Department Request Recurring repairs of and maintenance to the HVAC systems at the two fire stations and administrative offices.							
<i>Building and Property Services Totals</i>		25,551	16,099	12,044	27,000	26,700	(300)
<i>Roads</i>							
001-10-2200.47510	Maintain Traffic Signals	0	0	0	2,165	0	(2,165)
<i>Roads Totals</i>		0	0	0	2,165	0	(2,165)
<i>Environmental</i>							
001-10-2200.48110	Equipment Repair & Maintenance	24,579	4,956	3,862	7,000	7,000	0
Comments <i>Level</i> <i>Comment</i> Department Request This amt. covers repairs to a variety of electric, battery and gas powered equipment, including hydraulic and pneumatic rescue equipment, rescue saws, port, generators, thermal image cameras, meters, SCBA, air compressors.							
001-10-2200.48115	Vehicles- Repair/Maint	83,882	36,591	39,044	43,000	43,000	0

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Fairfield County Regional HazMat Dues Memberships for Chief, DC, Fire Marshals & Apparatus Supervisor.</p> </div>							
001-10-2200.48710	Printing, Binding & Publishing	1,340	210	890	1,000	750	(250)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Covers the cost of specialized forms such as WFD specific EMS patient care reports, OT approval forms, printed in bulk</p> </div>							
001-10-2200.49645	Recruitment	23,182	0	0	0	9,620	9,620
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Promotional process - Marshal - \$8720.00 Oral Panels - \$900.00</p> </div>							
<i>Miscellaneous Totals</i>		59,825	32,399	27,384	36,100	45,470	9,370
<i>Office and Operating Contractuals</i>							
001-10-2200.48715	Uniform Cleaning	7,155	6,504	6,368	9,200	9,200	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Contractually required decon and cleaning pf protective clothing and station gear for IAFF and AFSCME bargaining unit employees. Specialized fabric used by manufacturers require specialized cleaning and decon procedures. With new Standards, cost of inspection, cleaning and repairs is rising.					
	<i>Office and Operating Contractuals Totals</i>	7,155	6,504	6,368	9,200	9,200	0
	<i>Miscellaneous Contractual Services</i>						
001-10-2200.40620	Education Assistance	0	690	2,740	5,000	5,000	0
	<i>Comments</i>						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Contract with Local 2233 requires we provide tuition reimbursement to department personnel. Sum total of \$5000.00 available for this assistance which is charged at 75% reimbursement for approved job-related programs.					
001-10-2200.49650	Misc Contractual Serv	10,204	0	25,024	27,000	28,000	1,000
	<i>Comments</i>						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Includes agreements for outside vendors for EMS weekly training, weekly Wellness Coordinator, and if necessary testing agency for contractual promotions.					
	<i>Miscellaneous Contractual Services Totals</i>	10,204	690	27,763	32,000	33,000	1,000
	Division/Program 2200 - Fire Totals	5,030,379	4,608,754	4,992,434	5,178,794	5,182,222	3,428
	Division/Program 2205 - Cert						
	<i>Miscellaneous Contractual Services</i>						
001-10-2205.49650	Misc Contractual Serv	13,043	11,773	13,155	13,250	13,250	0
	<i>Comments</i>						
	<i>Level</i>	<i>Comment</i>					
	Department Request	Wilton Community Emergency Response Team Budget.					

Board of Selectman Proposed Budget

Budget Year 2023

<u>G/L Account</u>	<u>Account Description</u>	<u>2019 Actual Amount</u>	<u>2020 Actual Amount</u>	<u>2021 Actual Amount</u>	<u>2022 Adopted Budget</u>	<u>2023 Department Request</u>	<u>FY23 vs FY22</u>
	<i>Miscellaneous Contractual Services Totals</i>	13,043	11,773	13,155	13,250	13,250	0
	Division/Program 2205 - Cert Totals	13,043	11,773	13,155	13,250	13,250	0
Department/Location	10 - Fire Totals	5,043,423	4,620,526	5,005,589	5,192,044	5,195,472	3,428

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FY 2023 Board of Selectmen Budget
February 2022
PARKS AND RECREATION

➤ ***Initiatives Meet Budget Goals***

- **Transfer of responsibility for field marking from BOE to Parks and Grounds.**
 - ***Ensures work is performed on a consistent and timely basis.***
 - ***Transfers \$18,000 of budgeted costs from the BOE to the Parks and Recreation budget.***

- **Increase in Parks and Grounds staff from 5 to 6.**
 - ***Required to meet increased use of fields and resident expectations.***
 - ***Returns staffing to pre-2007/08 recession level.***

- **Field Improvement: Drainage Repairs and irrigation, funded through BOS infrastructure fund.**

➤ ***Risks to Budget***

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 11 - Parks and Recreation							
Division/Program 1315 - Comstock							
<i>Personnel</i>							
001-11-1315.40306	Extra Duty Service	0	0	0	(6,000)	0	6,000
001-11-1315.40310	Salaries - Part Time	20,508	34,106	30,707	24,000	28,000	4,000
<hr/>							
001-11-1315.40315	Overtime	0	2,329	945	2,000	2,000	0
<hr/>							
001-11-1315.40605	Social Security	947	2,785	2,504	1,989	2,295	306
<hr/>							
<i>Personnel Totals</i>		21,455	39,219	34,156	21,989	32,295	10,306
<hr/>							
<i>Utilities</i>							
001-11-1315.41205	Water	14,022	0	0	0	0	0
001-11-1315.41220	Electricity	62,230	0	0	0	0	0
001-11-1315.41230	Telephone	484	505	537	550	625	75

Comments

Level

Comment

Department Request

Elevator Emergency Phone

\$52.00 per month x 12 months

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-1315.41236	Building Fuel Natural Gas	18,884	0	0	0	0	0
	<i>Utilities Totals</i>	95,621	505	537	550	625	75
	<i>Operating Supplies</i>						
001-11-1315.42150	Medical Supplies	0	284	454	400	400	0
001-11-1315.42155	Bldg Maintenance Supp	7,762	11,776	11,772	12,000	15,000	3,000
	<i>Operating Supplies Totals</i>	7,762	12,060	12,226	12,400	15,400	3,000
	<i>Refuse Disposal</i>						
001-11-1315.45405	Refuse Disposal	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Refuse Disposal Totals</i>	7,308	6,938	6,401	7,200	5,500	(1,700)
	<i>Building and Property Services</i>						
001-11-1315.47210	Custodial Services	81,847	77,000	65,719	84,000	85,000	1,000
001-11-1315.47215	Building Repairs	62,035	46,147	45,040	45,000	55,000	10,000
	<i>Building and Property Services Totals</i>	143,882	126,159	113,771	132,500	143,500	11,000
	<i>Environmental</i>						
001-11-1315.48125	Equipment Testing/Cert	300	152	992	1,500	1,500	0

Comments

Level

Comment

Department Request

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request This account includes fire sprinkler testing, Fire suppression testing in the kitchen, emergency lighting testing, etc</p> </div>							
	<i>Environmental Totals</i>	300	152	992	1,500	1,500	0
	<i>Equipment and Vehicle Repairs</i>						
001-11-1315.44516	Audio Visual Equipment	0	0	10,352	0	0	0
	<i>Equipment and Vehicle Repairs Totals</i>	0	0	10,352	0	0	0
	Division/Program 1315 - Comstock Totals	276,327	185,033	178,434	176,139	198,820	22,681
	Division/Program 4105 - Park & Recreation Admin.						
	<i>Personnel</i>						
001-11-4105.40305	Salaries - Full Time	151,604	156,438	133,369	162,779	167,276	4,497
001-11-4105.40315	Overtime	3,030	2,278	(655)	2,000	4,400	2,400
001-11-4105.40320	Longevity	1,400	1,400	1,400	1,400	1,400	0
001-11-4105.40605	Social Security	11,386	11,995	12,537	12,714	13,073	359
	<i>Personnel Totals</i>	167,419	172,110	146,651	178,893	186,149	7,256
	<i>Employee Benefits</i>						
001-11-4105.40615	Group Insurances	55,818	52,150	45,078	46,142	46,660	518
	<i>Employee Benefits Totals</i>	55,818	52,150	45,078	46,142	46,660	518
	<i>Utilities</i>						
001-11-4105.40610	Defined Benefit	9,646	0	0	0	0	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4105.41230	Telephone	2,015	2,255	2,092	3,000	2,750	(250)
	<i>Utilities Totals</i>	11,661	2,255	2,092	3,000	2,750	(250)
	<i>Travel</i>						
001-11-4105.41505	Mileage Reimbursement	106	0	0	200	150	(50)
001-11-4105.41510	Conferences/Seminars	560	1,120	0	1,200	1,500	300
	<i>Travel Totals</i>	666	1,120	0	1,400	1,650	250
	<i>Office Supplies</i>						
001-11-4105.41810	Office Supplies	(32)	2,235	1,846	2,500	2,500	0
	<i>Office Supplies Totals</i>	(32)	2,235	1,846	2,500	2,500	0
	<i>Miscellaneous Operating Equipment</i>						
001-11-4105.44235	Computer Software	0	0	0	0	6,500	6,500
	<i>Miscellaneous Operating Equipment Totals</i>	0	0	0	0	6,500	6,500
	<i>Rentals</i>						

Comments

Level	Comment
Department Request	CRPA conference for 4 staff

Comments

Level	Comment
Department Request	New Software to be used for facility scheduling with BOE, P&R and Youth Sports Groups

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4105.45110	Rent - Office Equipment	5,288	3,281	2,401	4,500	4,500	0

Comments

Level

Comment

Department Request

Department Copier

Rentals Totals

5,288 3,281 2,401 4,500 4,500 0

Miscellaneous

001-11-4105.48705	Dues And Memberships	345	365	365	400	400	0
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Comments

Level

Comment

Department Request

CRPA Membership

Miscellaneous Totals

345 365 365 400 400 0

Division/Program	4105 - Park & Recreation Admin. Totals	241,164	233,517	198,433	236,835	251,109	14,274
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Division/Program **4110 - Recreation Programs**

Personnel

001-11-4110.40305	Salaries - Full Time	89,249	140,316	145,762	150,629	156,248	5,619
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001-11-4110.40310	Salaries - Part Time	5,675	0	0	0	0	0
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001-11-4110.40315	Overtime	3,924	7,882	7,833	3,500	7,500	4,000
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001-11-4110.40320	Longevity	570	570	570	570	700	130
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001-11-4110.40605	Social Security	7,150	11,339	11,713	11,850	12,612	762
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4110.40637	Safety Stipend	200	200	200	200	400	200
	<i>Personnel Totals</i>	106,768	160,306	166,078	166,749	177,460	10,711
	<i>Employee Benefits</i>						
001-11-4110.40611	Defined Contribution	364	4,238	4,497	4,769	5,020	251
001-11-4110.40615	Group Insurances	32,659	42,222	38,892	39,782	40,166	384
	<i>Employee Benefits Totals</i>	33,023	46,460	43,389	44,551	45,186	635
	<i>Travel</i>						
001-11-4110.41505	Mileage Reimbursement	82	68	0	150	150	0
	<i>Travel Totals</i>	82	68	0	150	150	0
	<i>Operating Supplies</i>						
001-11-4110.42105	Operating/General Supplies	15,609	11,381	7,114	13,000	15,000	2,000
	<i>Operating Supplies Totals</i>	15,609	11,381	7,114	13,000	15,000	2,000
	<i>Vehicle Maintenance Supplies</i>						
001-11-4110.42405	Vehicle Fuel	1,161	0	0	0	0	0
001-11-4110.42415	Vehicle Maintenance Supp	1,079	283	180	1,200	1,200	0
	<i>Vehicle Maintenance Supplies Totals</i>	2,240	283	180	1,200	1,200	0
	<i>Parks and Rec Equipment</i>						
001-11-4110.43615	Recreation Equipment	10,768	4,982	6,864	6,000	6,500	500
	<i>Parks and Rec Equipment Totals</i>	10,768	4,982	6,864	6,000	6,500	500
	<i>Contractual Services</i>						

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4110.46610	Contractual Services - Entertainment	52	1,971	0	3,000	4,000	1,000
Comments <i>Level</i> <i>Comment</i> Department Request Programs such as Sr Lunches, Hayride with Santa, Halloween Drive Thru, etc							
<i>Contractual Services Totals</i>		52	1,971	0	3,000	4,000	1,000
<i>Environmental</i>							
001-11-4110.48115	Vehicles- Repair/Maint	901	1,717	1,017	2,750	2,750	0
<i>Environmental Totals</i>		901	1,717	1,017	2,750	2,750	0
<i>Miscellaneous Contractual Services</i>							
001-11-4110.49650	Misc Contractual Serv	17,300	50,000	39,600	0	0	0
<i>Miscellaneous Contractual Services Totals</i>		17,300	50,000	39,600	0	0	0
<i>Fund Transfer</i>							
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
Comments <i>Level</i> <i>Comment</i> Department Request Partial wage allocation to the P&P Programming Fund.							
<i>Fund Transfer Totals</i>		(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)
Division/Program	4110 - Recreation Programs Totals	76,743	167,169	154,242	127,400	136,246	8,846
Division/Program	4125 - Dial-A-Ride						
<i>Personnel</i>							
001-11-4125.40305	Salaries - Full Time	80,844	84,592	87,990	89,936	91,737	1,801

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4125.40315	Overtime	1,386	169	42	1,500	2,000	500
001-11-4125.40320	Longevity	570	570	700	700	700	0
001-11-4125.40605	Social Security	5,594	5,746	6,685	7,080	7,202	122
001-11-4125.40637	Safety Stipend	400	400	400	400	400	0
<i>Personnel Totals</i>		88,793	91,477	95,816	99,616	102,039	2,423
<i>Employee Benefits</i>							
001-11-4125.40611	Defined Contribution	3,492	3,684	3,885	4,048	4,129	81
001-11-4125.40615	Group Insurances	63,624	65,494	53,042	54,302	54,775	473
<i>Employee Benefits Totals</i>		67,116	69,179	56,928	58,350	58,904	554
<i>Utilities</i>							
001-11-4125.40610	Defined Benefit	1,537	1,493	1,560	1,700	100	(1,600)
001-11-4125.41230	Telephone	927	662	533	1,000	750	(250)
<i>Utilities Totals</i>		2,464	2,155	2,093	2,700	850	(1,850)
<i>Vehicle Maintenance Supplies</i>							
001-11-4125.42405	Vehicle Fuel	7,524	0	0	0	0	0
001-11-4125.42410	Tires	0	0	0	1,200	1,500	300
001-11-4125.42415	Vehicle Maintenance Supp	457	1,313	78	2,000	2,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicle Maintenance Supplies Totals</i>	7,981	1,313	78	3,200	3,500	300
	<i>Environmental</i>						
001-11-4125.48115	Vehicles- Repair/Maint	5,383	1,942	3,219	4,800	5,000	200
	<i>Environmental Totals</i>	5,383	1,942	3,219	4,800	5,000	200
	Division/Program 4125 - Dial-A-Ride Totals	171,736	166,066	158,134	168,666	170,293	1,627
	Division/Program 4150 - Swimming						
	<i>Personnel</i>						
001-11-4150.40310	Salaries - Part Time	81,170	53,120	29,804	83,496	90,000	6,504
001-11-4150.40315	Overtime	11,777	7,767	1,038	4,500	4,500	0
001-11-4150.40605	Social Security	6,951	4,765	2,278	6,731	7,230	499
	<i>Personnel Totals</i>	99,897	65,651	33,121	94,727	101,730	7,003
	<i>Travel</i>						
001-11-4150.41515	Training	0	1,285	864	2,000	2,000	0
	<i>Travel Totals</i>	0	1,285	864	2,000	2,000	0
	<i>Operating Supplies</i>						
001-11-4150.42105	Operating/General Supplies	6,156	4,466	3,633	6,000	6,000	0
001-11-4150.42125	Uniform- Replacement	0	0	1,120	1,400	1,500	100
	<i>Operating Supplies Totals</i>	6,156	4,466	4,753	7,400	7,500	100
	<i>Rentals</i>						
001-11-4150.45115	Rent - Operating Equipment	469	425	432	500	500	0
	<i>Rentals Totals</i>	469	425	432	500	500	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Contractual Services</i>							
001-11-4150.46610	Contractual Services - Entertainment	0	0	4,608	0	0	0
	<i>Contractual Services Totals</i>	0	0	4,608	0	0	0
<i>Building and Property Services</i>							
001-11-4150.47205	Maintenance - Grounds	5,640	4,124	0	4,000	4,000	0
001-11-4150.47215	Building Repairs	2,905	1,774	6,005	7,500	7,500	0
	<i>Building and Property Services Totals</i>	8,545	5,898	6,005	11,500	11,500	0
<i>Miscellaneous</i>							
001-11-4150.40630	Employee Medical Exams	0	0	0	3,000	3,000	0
001-11-4150.48710	Printing, Binding & Publishing	2,859	2,533	1,437	2,600	2,600	0
	<i>Miscellaneous Totals</i>	2,859	2,533	1,437	5,600	5,600	0
<i>Miscellaneous Contractual Services</i>							
001-11-4150.49627	Contractual Services	7,260	2,693	4,825	5,000	5,000	0
	<i>Miscellaneous Contractual Services Totals</i>	7,260	2,693	4,825	5,000	5,000	0
	Division/Program 4150 - Swimming Totals	125,186	82,951	56,044	126,727	133,830	7,103
<i>Division/Program 4155 - Tennis</i>							
<i>Utilities</i>							
001-11-4155.41220	Electricity	9,533	0	0	0	0	0
	<i>Utilities Totals</i>	9,533	0	0	0	0	0
<i>Operating Supplies</i>							
001-11-4155.42105	Operating/General Supplies	150	0	0	2,000	2,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Operating Supplies Totals</i>	150	0	0	2,000	2,000	0
	<i>Rentals</i>						
001-11-4155.45115	Rent - Operating Equipment	231	550	85	800	750	(50)
	Comments <i>Level</i> <i>Comment</i> Department Request Portable restroom for the tennis courts \$125.00 per month x 6 months = \$750.00						
	<i>Rentals Totals</i>	231	550	85	800	750	(50)
	<i>Environmental</i>						
001-11-4155.48110	Equipment Repair & Maintenance	689	5,135	9,288	2,500	2,500	0
	Comments <i>Level</i> <i>Comment</i> Department Request Repainting Route 7 Courts in FY 2024						
	<i>Environmental Totals</i>	689	5,135	9,288	2,500	2,500	0
	Division/Program 4155 - Tennis Totals	10,604	5,685	9,373	5,300	5,250	(50)
	<i>Division/Program 4160 - Parks & Grounds</i>						
	<i>Personnel</i>						
001-11-4160.40305	Salaries - Full Time	300,905	311,820	316,682	327,855	374,334	46,479
001-11-4160.40310	Salaries - Part Time	22,115	27,854	23,026	40,320	42,000	1,680
001-11-4160.40315	Overtime	34,571	19,222	44,360	52,000	50,000	(2,000)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4160.40320	Longevity	2,670	2,670	2,670	2,800	2,100	(700)
001-11-4160.40605	Social Security	25,251	25,378	29,182	32,420	32,088	(332)
001-11-4160.40637	Safety Stipend	800	800	800	800	1,000	200
	<i>Personnel Totals</i>	386,312	387,744	416,720	456,195	501,522	45,327
	<i>Employee Benefits</i>						
001-11-4160.40611	Defined Contribution	4,511	4,760	4,888	5,313	11,512	6,199
001-11-4160.40615	Group Insurances	190,585	195,712	150,361	153,875	147,654	(6,221)
	<i>Employee Benefits Totals</i>	195,096	200,472	155,249	159,188	159,166	(22)
	<i>Utilities</i>						
001-11-4160.40610	Defined Benefit	9,827	3,442	0	0	0	0
001-11-4160.40641	Employee Meals	945	0	935	1,000	1,200	200
001-11-4160.41205	Water	3,101	0	0	0	0	0
001-11-4160.41220	Electricity	78,584	0	0	0	0	0
001-11-4160.41230	Telephone	1,246	1,122	905	1,750	3,600	1,850

Comments

Level

Comment

Department Request

6 phones for full time staff for use in town to communicate

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-11-4160.41235	Fuel-Building	2,002	0	0	0	0	0
	<i>Utilities Totals</i>	95,705	4,564	1,840	2,750	4,800	2,050
	<i>Travel</i>						
001-11-4160.41510	Conferences/Seminars	280	40	0	200	200	0
	<i>Travel Totals</i>	280	40	0	200	200	0
	<i>Operating Supplies</i>						
001-11-4160.42105	Operating/General Supplies	77,257	83,353	63,016	80,000	85,000	5,000
001-11-4160.42125	Uniform- Replacement	6,119	6,615	6,238	6,750	8,000	1,250
001-11-4160.42140	Safety Supplies	1,113	0	690	1,200	1,200	0
001-11-4160.42155	Bldg Maintenance Supp	777	8	0	800	800	0
	<i>Operating Supplies Totals</i>	85,267	89,975	69,944	88,750	95,000	6,250
	<i>Vehicle Maintenance Supplies</i>						
001-11-4160.42405	Vehicle Fuel	11,519	0	0	0	0	0
001-11-4160.42410	Tires	3,244	3,200	0	3,500	4,000	500
001-11-4160.42415	Vehicle Maintenance Supp	25,501	20,440	14,205	24,000	24,000	0
	<i>Vehicle Maintenance Supplies Totals</i>	40,264	23,640	14,205	27,500	28,000	500
	<i>Parks and Rec Equipment</i>						
001-11-4160.43610	Mowers & Trimmers	6,000	0	1,910	6,000	6,000	0
001-11-4160.43615	Recreation Equipment	6,150	0	0	8,000	8,000	0

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request this account is used to buy sod cutters, chainsaws, pole saws etc</p> </div>							
	<i>Parks and Rec Equipment Totals</i>	12,150	0	1,910	14,000	14,000	0
	<i>Rentals</i>						
001-11-4160.45115	Rent - Operating Equipment	170	680	0	1,000	0	(1,000)
	<i>Rentals Totals</i>	170	680	0	1,000	0	(1,000)
	<i>Refuse Disposal</i>						
001-11-4160.45405	Refuse Disposal	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Refuse Disposal Totals</i>	3,315	4,728	5,367	4,800	4,000	(800)
	<i>Building and Property Services</i>						
001-11-4160.47205	Maintenance - Grounds	0	3,405	1,697	5,000	6,000	1,000
001-11-4160.47208	Field Usage Reimb	(33,883)	(38,923)	9,585	0	0	0
001-11-4160.47210	Custodial Services	0	3,225	3,070	6,000	6,500	500
001-11-4160.47215	Building Repairs	27,957	8,749	145	10,000	10,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Repairs to the Maintenance Barn Painting it this year</p> </div>							

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22								
	<i>Building and Property Services Totals</i>	(5,926)	(23,545)	14,497	21,000	22,500	1,500								
	<i>Environmental</i>														
001-11-4160.48110	Equipment Repair & Maintenance	3,524	0	1,040	3,500	3,500	0								
001-11-4160.48115	Vehicles- Repair/Maint	15,399	16,016	6,824	14,000	15,000	1,000								
	<i>Environmental Totals</i>	18,923	16,016	7,864	17,500	18,500	1,000								
	<i>Miscellaneous</i>														
001-11-4160.40630	Employee Medical Exams	0	0	0	1,200	1,200	0								
	<i>Miscellaneous Totals</i>	0	0	0	1,200	1,200	0								
	<i>Miscellaneous Contractual Services</i>														
001-11-4160.49625	Other Consulting Services	80,861	65,812	66,270	83,000	114,000	31,000								
<div style="border: 1px solid black; background-color: #f0f0f0; 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>Increase due to:</td> </tr> <tr> <td></td> <td>\$18,000 Field Lining - Formerly the responsibility of the BOE</td> </tr> <tr> <td></td> <td>\$11,000 Lightening Detection Annual Fee</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Increase due to:		\$18,000 Field Lining - Formerly the responsibility of the BOE		\$11,000 Lightening Detection Annual Fee
<i>Level</i>	<i>Comment</i>														
Department Request	Increase due to:														
	\$18,000 Field Lining - Formerly the responsibility of the BOE														
	\$11,000 Lightening Detection Annual Fee														
	<i>Miscellaneous Contractual Services Totals</i>	80,861	65,812	66,270	83,000	114,000	31,000								
	Division/Program 4160 - Parks & Grounds Totals	912,417	770,128	753,867	877,083	962,888	85,805								
Department/Location	11 - Parks and Recreation Totals	1,814,177	1,610,550	1,508,527	1,718,150	1,858,436	140,286								

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

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

➤ ***Risks to Budget***

- **None**

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 12 - Social Services							
Division/Program 5600 - Social Services							
<i>Personnel</i>							
001-12-5600.40305	Salaries - Full Time	222,015	230,574	217,540	230,423	232,474	2,051
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request FY2023: Staffing includes Director, Youth Services Coordinator, Admin. Assistant. FY2022: As above plus 56% of the Social Services/Senior Center Coordinator, as available due to COVID.</p> </div>							
001-12-5600.40310	Salaries - Part Time	102,735	109,250	67,340	95,380	57,484	(37,896)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request FY2023 and FY2022 actual: Senior Services Coordinator. Additional counseling through an agency. FY2022 budget included a part-time position, which wasn't replaced due to the availability of the Senior Services/Senior Center Coordinator and the use of an agency.</p> </div>							
001-12-5600.40315	Overtime	0	0	1,112	0	0	0
001-12-5600.40320	Longevity	1,035	1,140	1,400	700	0	(700)
001-12-5600.40605	Social Security	24,406	26,721	21,782	24,979	22,183	(2,796)
<i>Personnel Totals</i>		350,191	367,685	309,174	351,482	312,141	(39,341)
<i>Employee Benefits</i>							
001-12-5600.40611	Defined Contribution	10,468	10,391	12,245	14,073	14,225	152

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-12-5600.40615	Group Insurances	129,002	135,862	88,949	112,183	86,795	(25,388)				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>FY2023 reduction vs FY2022 due to 100% of cost for Social Services/Senior Center Coordinator budgeted in Senior Center. Reduction vs. FY2021 due to change in selection, new employee vs. prior.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	FY2023 reduction vs FY2022 due to 100% of cost for Social Services/Senior Center Coordinator budgeted in Senior Center. Reduction vs. FY2021 due to change in selection, new employee vs. prior.
<i>Level</i>	<i>Comment</i>										
Department Request	FY2023 reduction vs FY2022 due to 100% of cost for Social Services/Senior Center Coordinator budgeted in Senior Center. Reduction vs. FY2021 due to change in selection, new employee vs. prior.										
<i>Employee Benefits Totals</i>		139,471	146,253	101,194	126,256	101,020	(25,236)				
<i>Utilities</i>											
001-12-5600.40610	Defined Benefit	3,607	3,929	4,296	4,600	800	(3,800)				
001-12-5600.41230	Telephone	121	488	452	500	500	0				
<i>Utilities Totals</i>		3,728	4,417	4,748	5,100	1,300	(3,800)				
<i>Travel</i>											
001-12-5600.41505	Mileage Reimbursement	615	384	26	1,000	800	(200)				
001-12-5600.41510	Conferences/Seminars	1,654	1,848	8,074	2,500	6,500	4,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Additional funds for Stephanie's classes in her Master's of Social Work. Licensed clinical staff has required trainings and classes.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Additional funds for Stephanie's classes in her Master's of Social Work. Licensed clinical staff has required trainings and classes.
<i>Level</i>	<i>Comment</i>										
Department Request	Additional funds for Stephanie's classes in her Master's of Social Work. Licensed clinical staff has required trainings and classes.										
<i>Travel Totals</i>		2,269	2,232	8,100	3,500	7,300	3,800				
<i>Office Supplies</i>											
001-12-5600.41810	Office Supplies	1,731	997	491	2,800	1,500	(1,300)				
001-12-5600.41830	Postage	162	13	11	200	200	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	<i>Office Supplies Totals</i>	1,893	1,010	502	3,000	1,700	(1,300)				
	<i>Office Equipment</i>										
001-12-5600.43005	Office Furniture	405	0	0	400	0	(400)				
	<i>Office Equipment Totals</i>	405	0	0	400	0	(400)				
	<i>Rentals</i>										
001-12-5600.45110	Rent - Office Equipment	2,050	1,865	2,016	2,016	2,016	0				
	<i>Rentals Totals</i>	2,050	1,865	2,016	2,016	2,016	0				
	<i>Public Health and Welfare</i>										
001-12-5600.46915	Community Forums	565	444	0	500	0	(500)				
	<div style="padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Level</th> <th style="text-align: left; border-bottom: 1px solid black;">Comment</th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">Community Forums continue to be online/remote.</td> </tr> </tbody> </table> </div>							Level	Comment	Department Request	Community Forums continue to be online/remote.
Level	Comment										
Department Request	Community Forums continue to be online/remote.										
001-12-5600.46920	Food Pantry	4,129	0	0	0	0	0				
	<i>Public Health and Welfare Totals</i>	4,694	444	0	500	0	(500)				
	<i>Miscellaneous</i>										
001-12-5600.40630	Employee Medical Exams	29	0	0	0	0	0				
001-12-5600.48705	Dues And Memberships	9,080	1,352	352	320	360	40				
	<i>Miscellaneous Totals</i>	9,109	1,352	352	320	360	40				
	<i>Miscellaneous Contractual Services</i>										
001-12-5600.49625	Other Consulting Services	0	0	600	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-12-5600.49630	Transportation Services	6,270	12,205	41,549	15,000	12,000	(3,000)				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Financial assistance towards the cost of specialized medical transportation for residents with disabilities or medical issues.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Financial assistance towards the cost of specialized medical transportation for residents with disabilities or medical issues.
Level	Comment										
Department Request	Financial assistance towards the cost of specialized medical transportation for residents with disabilities or medical issues.										
001-12-5600.49650	Misc Contractual Serv	0	0	0	15,000	37,180	22,180				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Contracting with an outside agency for counseling services.</td> </tr> </tbody> </table>								Level	Comment	Department Request	Contracting with an outside agency for counseling services.
Level	Comment										
Department Request	Contracting with an outside agency for counseling services.										
<i>Miscellaneous Contractual Services Totals</i>		6,270	12,205	42,149	30,000	49,180	19,180				
Division/Program 5600 - Social Services Totals		520,079	537,463	468,235	522,574	475,017	(47,557)				
<p>Division/Program 5605 - Senior Center</p> <p>Personnel</p>											
001-12-5605.40305	Salaries - Full Time	38,148	64,038	41,035	66,699	68,868	2,169				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.</td> </tr> </tbody> </table>								Level	Comment	Department Request	FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.
Level	Comment										
Department Request	FY2023: 100% of the salary of the Social Services/Senior Center Coordinator. FY2022: 56% of the Social Services/Senior Center Coordinator was charged to Social Services due to reduction of activities and participants at the Center.										
001-12-5605.40310	Salaries - Part Time	7,332	1,023	0	3,120	0	(3,120)				
001-12-5605.40320	Longevity	570	0	0	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
001-12-5605.40605	Social Security	6,077	4,976	3,103	5,581	5,269	(312)				
<i>Personnel Totals</i>		52,127	70,037	44,138	75,400	74,137	(1,263)				
<i>Employee Benefits</i>											
001-12-5605.40611	Defined Contribution	1,558	3,152	2,062	3,336	3,444	108				
001-12-5605.40615	Group Insurances	8,403	23,185	16,822	26,979	27,261	282				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>As with salary.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	As with salary.
<i>Level</i>	<i>Comment</i>										
Department Request	As with salary.										
<i>Employee Benefits Totals</i>		9,960	26,337	18,884	30,315	30,705	390				
<i>Utilities</i>											
001-12-5605.40610	Defined Benefit	4,781	4,559	0	0	0	0				
<i>Utilities Totals</i>		4,781	4,559	0	0	0	0				
<i>Travel</i>											
001-12-5605.41505	Mileage Reimbursement	133	224	65	200	200	0				
001-12-5605.41510	Conferences/Seminars	0	0	0	300	0	(300)				
<i>Travel Totals</i>		133	224	65	500	200	(300)				
<i>Office Supplies</i>											
001-12-5605.41810	Office Supplies	316	157	0	500	300	(200)				
001-12-5605.41825	Computer Supplies	269	0	0	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-12-5605.41830	Postage	4,411	3,182	1,000	2,500	2,500	0
	<i>Office Supplies Totals</i>	4,997	3,339	1,000	3,000	2,800	(200)
	<i>Operating Supplies</i>						
001-12-5605.42105	Operating/General Supplies	13,116	10,461	10,291	18,400	16,000	(2,400)
	<i>Operating Supplies Totals</i>	13,116	10,461	10,291	18,400	16,000	(2,400)
	<i>Contractual Services</i>						
001-12-5605.46610	Contractual Services - Entertainment	31,465	23,888	2,285	30,000	27,000	(3,000)
	<i>Contractual Services Totals</i>	31,465	23,888	2,285	30,000	27,000	(3,000)
	<i>Miscellaneous</i>						
001-12-5605.48705	Dues And Memberships	0	75	0	0	0	0
001-12-5605.48710	Printing, Binding & Publishing	750	0	0	2,600	2,600	0

Comments

<i>Level</i>	<i>Comment</i>
Department Request	This includes supplies to run the center and the drive thru luncheons. We have secured some sponsors for the costs of the food.

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Classes and events are mostly in person now albeit lower numbers and some cancelled classes and events.

Comments

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Level</i>	<i>Comment</i>						
Department Request	Senior newsletter had previously been mailed. Switched to online during the pandemic. Decision to be made as to whether to return to a mailed version.						
	<i>Miscellaneous Totals</i>	750	75	0	2,600	2,600	0
Division/Program	5605 - Senior Center Totals	117,329	138,920	76,663	160,215	153,441	(6,774)
Department/Location	12 - Social Services Totals	637,409	676,383	544,897	682,789	628,458	(54,331)

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CONSTRUCTION MANAGEMENT

➤ *Initiatives to Meet Budget Goals*

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

➤ *Risks to Budget*

- Key man risk

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location	20 - Construction Management						
Division/Program	3200 - Construction Management						
<i>Personnel</i>							
001-20-3200.40305	Salaries - Full Time	0	0	0	0	94,113	94,113
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Chris Burney to oversee HQ project, in lieu of an higher cost outside consultant, and oversee projects funded through the Infrastructure Fund. Average of 24 hours per week. Retaining benefits.</p> </div>							
001-20-3200.40310	Salaries - Part Time	0	0	0	0	27,000	27,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Capital projects specialist to work on projects funded through the Infrastructure Fund and provide support to HQ project. Average of 13 hours per week.</p> </div>							
001-20-3200.40605	Social Security	0	0	0	0	9,265	9,265
	<i>Personnel Totals</i>	0	0	0	0	130,378	130,378
	<i>Employee Benefits</i>						
001-20-3200.40615	Group Insurances	0	0	0	0	28,203	28,203
	<i>Employee Benefits Totals</i>	0	0	0	0	28,203	28,203
Division/Program	3200 - Construction Management Totals	0	0	0	0	158,581	158,581
Department/Location	20 - Construction Management Totals	0	0	0	0	158,581	158,581

OTHER EXPENSES AND GRANTS

➤ **OTHER EXPENSES**

Ambler Farm Yellow House-Landlord costs

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

Visiting Nurses & Hospice of Fairfield County

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

Paramedics-Wilton/Weston Advanced Life Services

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

Georgetown Fire District

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

Probate Court

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

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

➤ **Grants**

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
EXPENSE											
Department/Location 13 - Ambler Farm											
Division/Program 1330 - Ambler Farm											
<i>Property And Casualty Insurance</i>											
001-13-1330.40905	Comprehen. Business Pol.	0	0	0	2,850	2,850	0				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Th cost center is for costs of the yellow house at Ambler Farm is rented to the Friends of Ambler Farm. An onsite manager lived in the house until their departure in 2020. The house requires significant abatement work. As such, no one is living in the house and Friends of Ambler Farm no longer pay rent other \$1 for rent of the land. Cost of abatement and other work to be discussed as part of capital discussions.</td> </tr> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Th cost center is for costs of the yellow house at Ambler Farm is rented to the Friends of Ambler Farm. An onsite manager lived in the house until their departure in 2020. The house requires significant abatement work. As such, no one is living in the house and Friends of Ambler Farm no longer pay rent other \$1 for rent of the land. Cost of abatement and other work to be discussed as part of capital discussions.
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<i>Property And Casualty Insurance Totals</i>		0	0	0	2,850	2,850	0				
<i>Utilities</i>											
001-13-1330.41220	Electricity	5,541	5,784	7,100	8,000	8,000	0				
001-13-1330.41235	Fuel-Building	3,009	2,172	5,765	5,738	5,738	0				
<i>Utilities Totals</i>		8,550	7,956	12,865	13,738	13,738	0				
<i>Refuse Disposal</i>											
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	0				
<i>Refuse Disposal Totals</i>		780	780	780	900	900	0				
<i>Building and Property Services</i>											
001-13-1330.47205	Maintenance - Grounds	1,848	1,875	9,031	8,000	6,300	(1,700)				
001-13-1330.47215	Building Repairs	3,257	5,450	187	0	0	0				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Building and Property Services Totals</i>	5,105	7,325	9,218	8,000	6,300	(1,700)
Division/Program	1330 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)
Department/Location	13 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
EXPENSE											
Department/Location 14 - Library											
Division/Program 6300 - Library											
<i>Annual Allocations</i>											
001-14-6300.56615	Prof Services	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.</td> </tr> </tbody> </table>								<i>Level</i>	<i>Comment</i>	Department Request	PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 grant was reduced by \$130,000 refund of FY21 grant, a federal PPP grant paid for those same costs.
<i>Level</i>	<i>Comment</i>										
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<i>Annual Allocations Totals</i>		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
Division/Program 6300 - Library Totals		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				
Department/Location 14 - Library Totals		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 15 - Nursing and Home Care							
Division/Program 5200 - Nursing & Homecare							
<i>Public Health and Welfare</i>							
001-15-5200.46905	Prof Services - Medical	903,509	887,015	922,439	926,167	937,013	10,846
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request FY23-\$785,844 fir WPS's school nurses. FY23-\$151,169 for mandated Public Health Nursing. Awaiting BOE approval of the WPS amount </div>							
001-15-5200.46910	Private School Services	27,400	17,618	30,014	32,697	34,196	1,499
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Mandated hours for OLF and Montessori. 702 hours in total. </div>							
001-15-5200.46935	Unfunded Nursing & Home Care	481	0	0	2,500	2,500	0
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Home visits to vulnerable residents coordinated through social services. </div>							
<i>Public Health and Welfare Totals</i>		931,390	904,633	952,453	961,364	973,709	12,345
Division/Program 5200 - Nursing & Homecare Totals		931,390	904,633	952,453	961,364	973,709	12,345
Department/Location 15 - Nursing and Home Care Totals		931,390	904,633	952,453	961,364	973,709	12,345

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Fund 001 - General Fund											
REVENUE											
Department/Location 17 - Other											
Division/Program 2305 - Paramedic Service											
<i>Fees</i>											
001-17-2305.39732	Advanced Life Support Fund	100,000	90,000	70,000	100,000	100,000	0				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 20%;"><i>Level</i></th> <th style="text-align: left;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.</td> </tr> </tbody> </table> </div>								<i>Level</i>	<i>Comment</i>	Department Request	Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.
<i>Level</i>	<i>Comment</i>										
Department Request	Wilton-Weston Advance Life Support provides paramedic services for Wilton and Weston. Housed on the Town Campus, the paramedics are employees of Norwalk Hospital and are overseen by the Wilton Volunteer Ambulance Corps, on behalf of the Town. Fees for services offset expenses below.										
<i>Fees Totals</i>		100,000	90,000	70,000	100,000	100,000	0				
Division/Program 2305 - Paramedic Service Totals		100,000	90,000	70,000	100,000	100,000	0				
Department/Location 17 - Other Totals		100,000	90,000	70,000	100,000	100,000	0				

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Equipment and Vehicle Repairs</i>							
001-17-2300.48105	Maint Agreements - Equipment	4,950	7,276	5,001	0	5,000	5,000
	<i>Equipment and Vehicle Repairs Totals</i>	4,950	7,276	5,001	0	5,000	5,000
<i>Miscellaneous</i>							
001-17-2300.40915	Workers Compensation	12,519	9,762	8,953	15,000	15,000	0
	<i>Miscellaneous Totals</i>	12,519	9,762	8,953	15,000	15,000	0
Division/Program 2300 - Emergency Medical Service		111,796	92,762	92,334	70,000	95,000	25,000
Division/Program 2305 - Paramedic Service							
<i>Property And Casualty Insurance</i>							
001-17-2305.40905	Comprehen. Business Pol.	2,070	2,556	2,178	7,500	7,500	0
	<i>Property And Casualty Insurance Totals</i>	2,070	2,556	2,178	7,500	7,500	0
<i>Office Supplies</i>							
001-17-2305.41810	Office Supplies	0	40	0	0	0	0
	<i>Office Supplies Totals</i>	0	40	0	0	0	0
<i>Operating Supplies</i>							
001-17-2305.42150	Medical Supplies	5,025	2,349	2,203	5,500	5,500	0
	<i>Operating Supplies Totals</i>	5,025	2,349	2,203	5,500	5,500	0
<i>Vehicle Maintenance Supplies</i>							
001-17-2305.42405	Vehicle Fuel	2,397	1,977	1,910	4,000	4,000	0

Comments

<i>Level</i>	<i>Comment</i>
Department Request	This cost center represents a grant to the Wilton Volunteer Ambulance Corps, which maintains and manages emergency ambulance service in Wilton. The Corps retains billings to cover expenses and to purchase ambulances. Along with the Weston Volunteer Corps, they manage the Wilton-Weston Advanced Life Services program.

Board of Selectman Proposed Budget

Budget Year 2023

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

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Miscellaneous Contractual Services Totals</i>	504	107	0	3,000	3,000	0
	Division/Program 2305 - Paramedic Service Totals	288,096	287,621	294,330	313,058	313,297	239
	Division/Program 2400 - Georgetown Fire District						
	<i>Public Safety Equipment</i>						
001-17-2400.49315	Georgetown Fire District	401,611	422,776	429,952	438,551	450,000	11,449
	<i>Public Safety Equipment Totals</i>	401,611	422,776	429,952	438,551	450,000	11,449
	Division/Program 2400 - Georgetown Fire District Totals	401,611	422,776	429,952	438,551	450,000	11,449
	Division/Program 5300 - Private School Welfare						
	<i>Public Health and Welfare</i>						
001-17-5300.46910	Private School Services	29,404	0	0	0	0	0
	<i>Public Health and Welfare Totals</i>	29,404	0	0	0	0	0
	Division/Program 5300 - Private School Welfare Totals	29,404	0	0	0	0	0
	Division/Program 6400 - Route 7 Bus Service						
	<i>Miscellaneous Contractual Services</i>						
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	5,000	0

Comments

Level	Comment
Department Request	A section of Georgetown is covered by the Georgetown Fire District. The District has municipal authorities, including the authority to tax. The Town of Wilton pays the tax bills for residents located in Wilton. The budget for the district is approved at an Annual Town Meeting. Only the property owners within the district are eligible to vote. Their budget is approved in March, so this amount is subject to change.

Comments

Level	Comment
Department Request	Town support for the bus route.

Board of Selectman Proposed Budget

Budget Year 2023

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

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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - General Fund							
EXPENSE							
Department/Location 90 - Capital							
Division/Program 9002 - Town Clerk							
<i>Office Equipment</i>							
001-90-9002.53005	Office Furniture	7,512	0	0	1	0	(1)
	<i>Office Equipment Totals</i>	7,512	0	0	1	0	(1)
	Division/Program 9002 - Town Clerk Totals	7,512	0	0	1	0	(1)
Division/Program 9003 - Planning & Zoning							
<i>Miscellaneous Contractual Services</i>							
001-90-9003.59652	Misc Contractual Svcs	0	0	0	150,000	0	(150,000)
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	150,000	0	(150,000)
	Division/Program 9003 - Planning & Zoning Totals	0	0	0	150,000	0	(150,000)
Division/Program 9008 - Assessor							
<i>Miscellaneous Contractual Services</i>							
001-90-9008.59005	Assessment/Appraisal Serv	(5,227)	20,088	56,781	100,000	100,000	0
	<i>Miscellaneous Contractual Services Totals</i>	(5,227)	20,088	56,781	100,000	100,000	0
	Division/Program 9008 - Assessor Totals	(5,227)	20,088	56,781	100,000	100,000	0
Division/Program 9020 - Information Systems							
<i>Office Equipment</i>							

Comments

Level	Comment
Department Request	FY22- Rewrite of Zoning Regulations FY24 - Planning study for Cannondale Master Plan Current master plan work was previously funded

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-90-9020.53015	Computer Hardware	146,537	17,659	48,295	75,000	102,000	27,000
	<i>Office Equipment Totals</i>	146,537	17,659	48,295	75,000	102,000	27,000
	<i>Miscellaneous Operating Equipment</i>						
001-90-9020.54299	GIS	0	20,750	10,862	10,000	2,000	(8,000)
	<i>Miscellaneous Operating Equipment Totals</i>	0	20,750	10,862	10,000	2,000	(8,000)
	<i>IMPORTED</i>						
001-90-9020.54235	Computer Software	2,000	98,102	42,734	0	0	0
	<i>IMPORTED Totals</i>	2,000	98,102	42,734	0	0	0
Division/Program	9020 - Information Systems Totals	148,537	136,511	101,891	85,000	104,000	19,000
Division/Program	9021 - Police						
	<i>Office Equipment</i>						
001-90-9021.53015	Computer Hardware	20,300	0	0	0	0	0
	<i>Office Equipment Totals</i>	20,300	0	0	0	0	0
	<i>Public Safety Equipment</i>						
001-90-9021.53310	Protective Equipment	3,760	5,390	18,500	6,000	6,000	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost for replacement of bullet proof vests. The department also applies for a 50% matching grant which may offset these costs. Estimated 12 vest to purchase at \$1000 per vest.</p> </div>							
001-90-9021.53335	Weapons	2,107	0	0	0	0	0
001-90-9021.53340	Medical Equipment	4,842	4,200	3,319	3,000	3,250	250

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Replacement of aging defibrillator units.</p> </div>							
001-90-9021.53380	Radar Equipment	5,947	8,079	3,080	3,500	3,500	0
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual replacement of radar unit.</p> </div>							
<i>Public Safety Equipment Totals</i>		16,656	17,669	24,899	12,500	12,750	250
<i>Vehicles and Accessories</i>							
001-90-9021.54510	Police Vehicles Use	103,757	(104,349)	401,339	170,000	100,000	(70,000)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Purchase-trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that are more expensive but will save money on fuel and benefit the environment.</p> </div>							
<i>Vehicles and Accessories Totals</i>		103,757	(104,349)	401,339	170,000	100,000	(70,000)
<i>Building and Property Services</i>							
001-90-9021.57230	Building Renovation	0	45,000	0	0	0	0
<i>Building and Property Services Totals</i>		0	45,000	0	0	0	0
<i>IMPORTED</i>							
001-90-9021.54215	Communications Equipment	12,781	7,929	10,918	11,500	12,000	500

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request MDT replacement rotation of refurbished units at a lower cost.</p> </div>							
	<i>IMPORTED Totals</i>	12,781	7,929	10,918	11,500	12,000	500
	Division/Program 9021 - Police Totals	153,495	(33,751)	437,155	194,000	124,750	(69,250)
Division/Program 9022 - Fire							
	<i>Office Equipment</i>						
001-90-9022.53015	Computer Hardware	0	12,788	0	0	0	0
	<i>Office Equipment Totals</i>	0	12,788	0	0	0	0
	<i>Public Safety Equipment</i>						
001-90-9022.53305	Fire/Rescue Equipment	129,543	9,682	869	5,000	8,000	3,000
001-90-9022.53330	Hoses	0	0	0	0	10,400	10,400
001-90-9022.53340	Medical Equipment	0	0	0	1	13,400	13,399
	<i>Public Safety Equipment Totals</i>	129,543	9,682	869	5,001	31,800	26,799
	<i>Vehicles and Accessories</i>						
001-90-9022.54520	Staff Vehicles	0	44,263	43,701	58,000	51,000	(7,000)
001-90-9022.54536	Fire Apparatus	135,817	529,130	0	1	0	(1)

<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Would Replace Engine 1 (Rosenbauer), moving it to Reserve Engine, selling current Engine 3 (Pierce).</p> </div>							
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Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	<i>Vehicles and Accessories Totals</i>	135,817	573,393	43,701	58,001	51,000	(7,001)
	<i>Miscellaneous Contractual Services</i>						
001-90-9022.59621	Prof Svcs _ Engin Arch	0	0	0	1	0	(1)
	<i>Miscellaneous Contractual Services Totals</i>	0	0	0	1	0	(1)
	<i>IMPORTED</i>						
001-90-9022.53910	Parts Cleaner	0	6,589	0	0	0	0
001-90-9022.54215	Communications Equipment	0	0	0	1	0	(1)
	<i>IMPORTED Totals</i>	0	6,589	0	1	0	(1)
	Division/Program 9022 - Fire Totals	265,360	602,453	44,570	63,004	82,800	19,796
	Division/Program 9023 - Emergency Medical Service						
	<i>Miscellaneous</i>						
001-90-9023.44523	Generator	0	0	0	20,000	0	(20,000)
	<i>Miscellaneous Totals</i>	0	0	0	20,000	0	(20,000)
	Division/Program 9023 - Emergency Medical Service	0	0	0	20,000	0	(20,000)
	Division/Program 9024 - Paramedic Service						
	<i>Public Safety Equipment</i>						
001-90-9024.53340	Medical Equipment	0	16,670	0	27,995	0	(27,995)
	<i>Public Safety Equipment Totals</i>	0	16,670	0	27,995	0	(27,995)
	<i>Vehicles and Accessories</i>						
001-90-9024.54553	Paramedic Fly Car	6,510	31,682	0	46,728	0	(46,728)
	<i>Vehicles and Accessories Totals</i>	6,510	31,682	0	46,728	0	(46,728)
	Division/Program 9024 - Paramedic Service Totals	6,510	48,352	0	74,723	0	(74,723)

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
Division/Program 9025 - Central Dispatch											
<i>Miscellaneous Operating Equipment</i>											
001-90-9025.44215	Communications Equipment	29,990	31,627	19,500	0	0	0				
<i>Miscellaneous Operating Equipment Totals</i>		29,990	31,627	19,500	0	0	0				
Division/Program 9025 - Central Dispatch Totals		29,990	31,627	19,500	0	0	0				
Division/Program 9031 - Public Works											
<i>Vehicles and Accessories</i>											
001-90-9031.54520	Staff Vehicles	0	0	0	0	27,000	27,000				
001-90-9031.54555	Dump Trucks - Large	171,877	143,228	156,244	175,500	190,000	14,500				
001-90-9031.54556	Tri-Axle Dump Truck	0	0	0	1	100,000	99,999				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Body only</td> </tr> </tbody> </table> </div>								Level	Comment	Department Request	Body only
Level	Comment										
Department Request	Body only										
001-90-9031.54557	Dump Trucks - Small	61,649	0	67,018	1	80,000	79,999				
001-90-9031.54560	Sanders	1,516	24,000	48,000	24,000	48,000	24,000				
001-90-9031.54574	Excavator	0	0	108,999	140,000	0	(140,000)				
001-90-9031.54575	Plows	7,930	22,300	33,500	22,000	44,000	22,000				
001-90-9031.54576	Sweeper	0	0	0	0	1	1				

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-90-9031.54577	Loader	1,180	127,481	0	0	0	0
001-90-9031.54585	Equipment Trailer	0	25,955	0	0	0	0
001-90-9031.54593	Truck	35,070	50,017	0	50,000	0	(50,000)
	<i>Vehicles and Accessories Totals</i>	279,223	392,982	413,761	411,502	489,001	77,499
	<i>Roads</i>						
001-90-9031.57527	Hot Asphalt Box	0	0	0	85,000	0	(85,000)
	<i>Roads Totals</i>	0	0	0	85,000	0	(85,000)
	<i>IMPORTED</i>						
001-90-9031.53925	Bushwacker Tractor	125,560	7,632	0	0	0	0
001-90-9031.53970	Wood Chipper	0	0	0	1	0	(1)
	<i>IMPORTED Totals</i>	125,560	7,632	0	1	0	(1)
	Division/Program 9031 - Public Works Totals	404,783	400,614	413,761	496,503	489,001	(7,502)
	Division/Program 9041 - Park & Recreation						
	<i>Parks and Rec Equipment</i>						
001-90-9041.53610	Mowers/Grounds Equipment	22,862	134,395	0	1	66,000	65,999
	<i>Parks and Rec Equipment Totals</i>	22,862	134,395	0	1	66,000	65,999
	<i>Public Works Equipment</i>						

Comments	
Level	Comment
Department Request	Two 72" mowers

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-90-9041.53642	Tractor	55,250	0	0	0	0	0
	<i>Public Works Equipment Totals</i>	55,250	0	0	0	0	0
	<i>Vehicles and Accessories</i>						
001-90-9041.54555	Dump Trucks - Large	54,478	0	0	80,000	0	(80,000)
001-90-9041.54585	Equipment Trailer	0	0	0	12,000	0	(12,000)
	<i>Vehicles and Accessories Totals</i>	54,478	0	0	92,000	0	(92,000)
	<i>Building and Property Services</i>						
001-90-9041.57212	Lighting	0	0	0	0	18,000	18,000
	<i>Building and Property Services Totals</i>						
	0	0	0	0	18,000	18,000	
	<i>Roads</i>						
001-90-9041.54595	Passenger Van	0	0	0	1	0	(1)
	<i>Roads Totals</i>						
	0	0	0	1	0	(1)	
Division/Program	9041 - Park & Recreation Totals	132,590	134,395	0	92,002	84,000	(8,002)

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	New Lighting installed for the Comstock Gymnasium

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Dial-A-Ride Van

Division/Program **9050 - Canine Control-Capital**

Board of Selectman Proposed Budget

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
<i>Vehicles and Accessories</i>							
001-90-9050.54525	Mobile Radios	0	8,000	0	0	0	0
<i>Vehicles and Accessories Totals</i>		0	8,000	0	0	0	0
Division/Program	9050 - Canine Control-Capital Totals	0	8,000	0	0	0	0
Division/Program	9089 - Transfer Station						
<i>Vehicles and Accessories</i>							
001-90-9089.54580	Backhoe	2,227	0	0	0	0	0
<i>Vehicles and Accessories Totals</i>		2,227	0	0	0	0	0
Division/Program	9089 - Transfer Station Totals	2,227	0	0	0	0	0
Department/Location	90 - Capital Totals	1,145,776	1,348,289	1,073,658	1,275,233	984,551	(290,682)

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5 YEAR OPERATING CAPITAL

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

5 YEAR OPERATING CAPITAL

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

5 YEAR OPERATING CAPITAL

Department	Project	2023	2024	2025	2026	2027	Total
	Public Works Total	489,000	510,000	480,000	322,000	269,000	2,070,000
Parks & Grounds	Dump Truck Replacement			75,000	75,000		150,000
	Pick Up Truck Replacement			50,000	60,000		110,000
	10 Ton Trailer						-
	Replace 5910		120,000			130,000	250,000
	Lighting	18,000					18,000
	DAR Van Replacement		75,000		75,000		150,000
	Mowers	66,000					66,000
	Parks & Grounds Total	84,000	195,000	125,000	210,000	130,000	744,000
Canine Control	Mobile radios						-
	Canine Control Total	-	-	-	-	-	-
	Rounding for budget tie out						-
	Total Operating capital - Fund 001	984,550	1,201,000	982,425	986,750	844,000	4,998,725