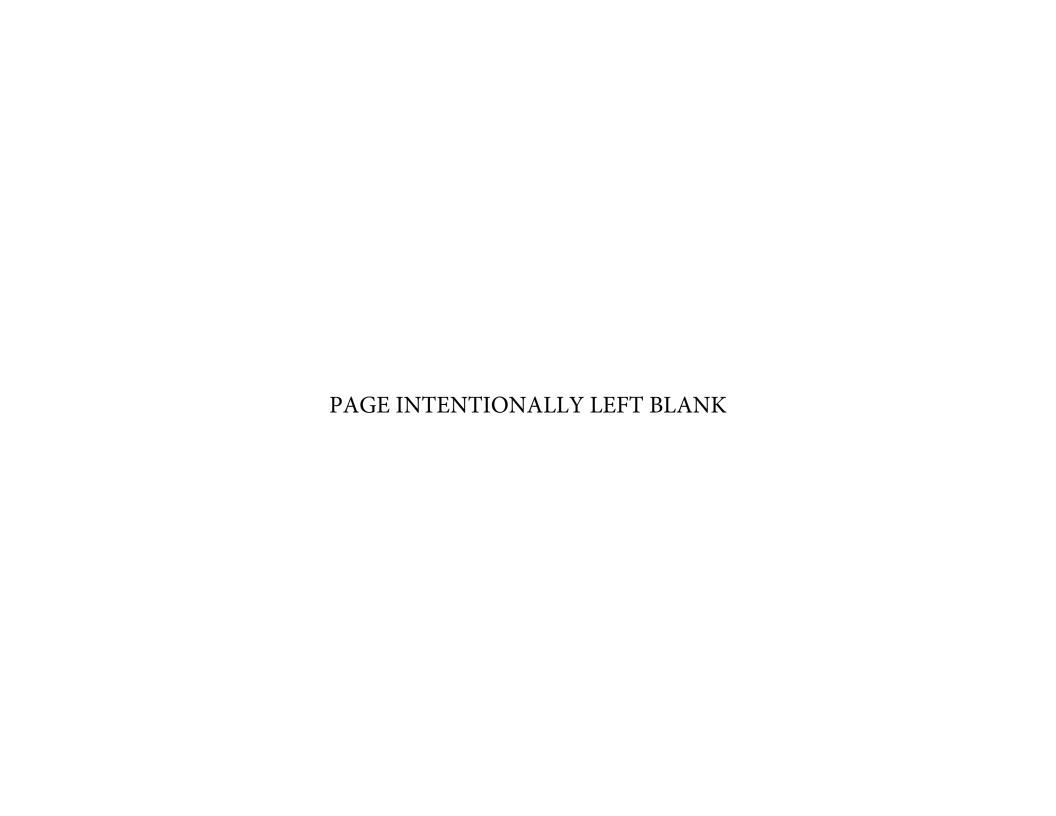
TOWN OF WILTON FY 2023 BOARD OF SELECTMEN BUDGET FEBRUARY 7th, 2022





FY 2023 Board of Selectmen Budget February 2022

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FY2023 Budget Goals

- Continued efforts to provide the high quality of services Wilton residents and businesses expect and at the lowest possible cost.
- Continued efforts to increase the Town's resiliency.
- Continued investments in 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)											
											Annual
	201	6	2017	2018	2019	2020	2021	2022	FY22 vs	FY22 vs	Avg
	Budg	et	Budget	Budget	Budget	Budget	Budget	Budget	FY16	FY16	Increase
Expenses	\$ 31,0	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 IIJA and ARPA.
 - Able to identify and implement additional cost savings.

Budgeted Employee Costs

Wages Rates

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

Staffing

- Vacant positions savings budgeted in "Reserve".
- No budgeted COVID staffing.

Medical Benefits

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

Retirement

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

Budget 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'a 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.

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

	Y2022 proved	d Proposed			23 vs Y22	%	7	'-year	Avg. Annual
	udget			Change		Change	Change		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%

Breakdown of the Requested Budget Increase

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

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%

G/L Account		Account Descripti	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ge										
		- Human Resource	S							
Division/Pi		0 - Town Clerk								
001-04-0200.3100		Sports Licenses		73	21	5	25	10	(15)	
001 0 . 0200.010		operes Electrices		.5		J			(13)	
	Comments									
	Level		Comment							
	Department	Request	Sports licenses can	be purchased online, the	nerefore the revenue is	down.				
001-04-0200.310	10	Marriage Licenses		715	541	816	400	500	100	
			_							
		Licenses	and Permits Totals	788	562	821	425	510	85	
Fees										
001-04-0200.3150	02	Recording Fees		47,328	53,146	74,982	55,000	65,000	10,000	
001-04-0200.3150	04	Conveyance Tax		491,254	520,819	1,398,952	600,000	800,000	200,000	
001-04-0200.5150	04	Conveyance rax		491,234	320,619	1,390,932	000,000	800,000	200,000	
	Comments									
	Level		Comment							
	Department	Request	Municipal portion o	of state imposed convey	ance tax. Wilton receiv	es .25% of the sales p	rice.			
001-04-0200.3150	05	Farm Fund Fees		5,916	5,976	8,654	6,000	6,000	0	
001-04-0200.3150	06	Vital Statistics		18,651	26,814	24,030	15,000	13,000	(2,000)	
	C									
	Comments									

Budget Year 2023

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request			vital record. The new of the second of the s		was implemented Dec	ember 2021. Certified o	copies of death certificates can now be
001-04-0200.3150	Other Town Clerk	Fees	29,036	29,903	48,282	30,000	30,000	0
01-04-0200.3151	11 Town Clerk MERS	Recording Fee	34,432	58,477	134,605	50,000	80,000	30,000
	Comments							
	Level	Comment						
	Department Request	MERS stands for Me	ortgage Electronic Reco	ording Service				
	<u> </u>							
		Fees Totals	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
D	epartment/Location 04 - Huma	_	627,405	695,696	1,690,326	756,425	994,510	238,085
	Location 05 - Finance							
Division/Pr	•	tment						
Town	iciicai							
01-05-0700.3256	Other Town Grant	s	0	93,135	93,135	93,135	93,135	0
		Town Totals	0	93,135	93,135	93,135	93,135	0
	Inte	rgovernmental Totals	0	93,135	93,135	93,135	93,135	0
Fees								
01-05-0700.3152	22 Admin Fee - Privat	e Duty	38,230	31,503	25,303	25,000	35,000	10,000
01-05-0700.3152	23 Alarm Registration	Fees	7,287	300	0	0	0	0
		Fees Totals	45,517	31,803	25,303	25,000	35,000	10,000

Miscellaneous

G/L Account		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-05-0700.340	005	Sale of Assets	5,220	2,270	0	0	0	0	
001-05-0700.340	010	Miscellaneous Revenue	53,929	84,426	360,371	5,000	5,000	0	
	Comments								
	Level	Comment							
	Departmer	nt Request FY2022 is primarily	COVID reimbursement						
001-05-0700.340	025	MRSA Bonded Distribution	400,193	307,058	307,058	307,058	307,058	0	
		Miscellaneous Totals	459,342	393,754	667,429	312,058	312,058	0	
Investment .	Income								
001-05-0700.330	005	Interest - Investments	775,273	616,314	98,695	400,000	35,000	(365,000)	
001-05-0700.330	085	Unrealized Inv Gain/Loss	66,280	83,867	(43,814)	30,000	30,000	0	
		Investment Income Totals	841,553	700,181	54,881	430,000	65,000	(365,000)	
Transfers In	7								
001-05-0700.397	735	Transfers In	0	15,989	0	0	0	0	
		Transfers In Totals	0	15,989	0	0	0	0	
Di	ivision/Prograr	m 0700 - Finance Department Totals	1,346,411	1,234,862	840,749	860,193	505,193	(355,000)	
Division/P <i>Intergoverni</i> <i>Town</i>	_	00 - Assessor							
001-05-0800.325	520	Elderly Tax Relief	416	391	361	362	362	0	
	-	,	,10	331	301	302	302	, and the second	
001-05-0800.325	525	Veterans Exemption	4,172	3,653	2,581	2,600	2,600	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Town Totals	4,588	4,043	2,943	2,962	2,962	0
	Intergovernmental Totals	4,588	4,043	2,943	2,962	2,962	0
Fees							
001-05-0800.31510	Assessor Fees	1,328	1,342	136	2,500	2,500	0
	Fees Totals	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/Progr Property Tax Re							
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
01-05-0900.30525	Back Taxes	692,272	1,202,177	939,873	650,000	650,000	0
Con	nments						
L	evel Comment						
0	Department Request Amount is impact timing unknown.	ed by collection of forec	osures or taxes deferre	d under the Elderly and	l Individuals with Disal	bilities Tax Relief Program	n. Foreclosure actions are pending, b
001-05-0900.30530	Interest And Lien Fees	421,140	588,409	683,537	400,000	400,000	0
	Property Tax Revenue Totals	122,276,140	121,647,530	117,609,935	120,187,173	1,700,000	(118,487,173)
Intergovernment	tal						
Town							
01-05-0900.32510	State Property Tax Refund	10,271	10,271	10,271	10,271	50,000	39,729
01-05-0900.32535	Telephone Line Tax Grant	54,498	53,164	53,318	15,000	15,000	0
	Town Totals	64,769	63,435	63,589	25,271	65,000	39,729

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Inter	governmental Totals	64,769	63,435	63,589	25,271	65,000	39,729	
Miscellaneous	5								
001-05-0900.3401	0 Miscellaneous Reve	enue	17,635	12,228	14,830	10,500	10,500	0	
		_							
		Miscellaneous Totals	17,635	12,228	14,830	10,500	10,500	0	
	Division/Program 0900 - T	ax 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/L	ocation 07 - Planning and La	nd Use							
Division/Pro Fees	ogram 0300 - Planning & Zor	ing							
001-07-0300.3151	4 Application Fees		9,000	10,234	10,074	15,000	12,000	(3,000)	
C	Comments								
	Level	Comment							
	Department Request			collected from Land Use allow multifamily fees t			nent Plan, zoning change	s and amendments. Reve	nues will be lower
001-07-0300.3151	5 ZBA Fees		4,632	2,520	4,332	8,000	6,000	(2,000)	
	Comments								
	Level	Comment							
	Department Request	Revenues collected	from applications to t	he Zoning Board of App	eals				
001-07-0300.3157	2 Fines		150	0	0	500	0	(500)	
001 07 0300.3137	Z THICS		130	Ü	Ü	300	Ü	(500)	
C	Comments								
	Level	Comment							

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 v	vith non-court initiated	enforcement actions				
								(= ===)	
		Fees Totals	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/P <i>Licenses and</i>	Program 1900 - Buildin ed Permits	g							
001-07-1900.310	D15 Building Po	ermits	637,509	694,791	627,110	550,000	600,000	50,000	
	Comments								
	Level	Comment							
	Department Request	Slight increase esti	mated based upon anti	cipated upcoming comm	nercial and multi unit p	rojects.			
001-07-1900.310	Reproduct	ion Fees	7,400	6,800	11,400	8,000	9,000	1,000	
		Licenses and Permits Totals	644,909	701,591	638,510	558,000	609,000	51,000	
	Division/Progra	am 1900 - Building Totals	644,909	701,591	638,510	558,000	609,000	51,000	
Division/P	_	nmental Affairs	•	,	,	,	,	,	
Fees	Togram 4300 - Literior	inicital Allans							
001-07-4900.315	514 Application	n Fees	43,087	116,038	71,426	35,000	35,000	0	
001-07-4900.315	572 Fines		620	200	3,500	500	500	0	
		Fees Totals	43,707	116,238	74,926	35,500	35,500	0	
Divi	ision/Program 4900 - E n	nvironmental Affairs Totals	43,707	116,238	74,926	35,500	35,500	0	
	Program 5100 - Health								
Licenses and									
001-07-5100.310	120 Env Health	n Permits/Fees	113,844	119,400	154,274	95,000	105,000	10,000	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments						
	Level Comment						
	Department Request FY2021 fees we	re more than 50% higher	than the previous years	. Result of higher leve	l of activity.		
	Licenses and Permits Total	s 113,844	119,400	154,274	95,000	105,000	10,000
Intergovern	mental						
Town							
001-07-5100.325	Per Capita Grant	0	0	0	4,248	4,248	0
001-07-5100.325	566 Bioterrorism	0	0	0	41,523	10,751	(30,772)
							unding in FY2023, as effectively prepaid.
	Town Total		0	0	45,771	<u> </u>	(30,772)
	Intergovernmental Total.	112.011	0		45,771	14,999	(30,772)
	Division/Program 5100 - Health Total		119,400	154,274	140,771		(20,772)
	rtment/Location 07 - Planning and Land Use Total	816,242	949,983	882,116	757,771	782,499	24,728
	/Location 08 - Public Works Program 1325 - Other Town Properties me						
001-08-1325.335	Rent: Town Houses	145,159	136,706	(72)	0	0	0
001-08-1325.335	Rent: Town Green	98,620	96,094	98,764	100,000	100,000	0
001-08-1325.335	Rent: Radio Tower	180,225	185,632	191,201	196,587	202,000	5,413
001-08-1325.335	Rent - Gilbert & Bennett	1	1	0	1	0	(1)

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

G/L Account	Account Descri	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fees									
001-09-2100.3152	4 Police Reports		1,425	1,405	2,063	1,500	2,000	500	
001-09-2100.3152	5 Fingerprinting		1,940	1,710	1,579	1,500	1,500	0	
001-09-2100.3152	6 Parking Fines		1,400	700	400	500	250	(250)	
		Fees Totals	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/Pro		rol							
001-09-5000.3103	5 Dog Licenses		4,523	2,282	7,078	4,500	3,500	(1,000)	
C	Comments								
	Level	Comment							
	Department Request	Annual fees collect	for dog licensing.						
		_							
	Licen	ses and Permits Totals	4,523	2,282	7,078	4,500	3,500	(1,000)	
Fees 001-09-5000.3155	0 Dog Impound &	Overantia -	1,090	520	360	1,000	500	(500)	
001-09-3000.31330	o bog Impound &	Quarantine	1,090	320	300	1,000	300	(300)	
	Comments								
	Level	Comment							
			onimal impound/avarant	ino					
_	Department Request	rees collected for a	animal impound/quarant	ine.					
001-09-5000.3155	2 Sale of Pets		0	0	0	25	25	0	

Budget Year 2023

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Fees collected for p	et adoption.					
		Fees Totals	1,090	520	360	1,025	525	(500)
	Division/Program 5000 - A	nimal Control Totals	5,613	2,802	7,438	5,525	4,025	(1,500)
	Department/Location	n 09 - Police Totals	26,894	18,347	36,029	26,025	23,275	(2,750)
Department/	Location 10 - Fire							
Division/P	rogram 2200 - Fire							
Fees								
001-10-2200.3152	20 Fire Department	Fees	12,544	10,038	9,122	12,000	12,000	0
	Comments	_						
	Level	Comment						
	Department Request	Based upon 3 year	average					
001-10-2200.3152	21 Inspection Fees		20,075	18,745	18,000	19,000	21,000	2,000
	·		•	,	•	,	,	•
	Comments							
	Level	Comment						
	Department Request	Based upon 3 year	average					
		Fees Totals	32,619	28,783	27,122	31,000	33,000	2,000
	Division/Program	2200 - Fire Totals	32,619	28,783	27,122	31,000	33,000	2,000
	Department/Locat	tion 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

Fees

Budget Year 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
	Fees Totals	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 Fees	4110 - Recreation Programs						
001-11-4110.31538	Self-Sustaining	363	245	0	0	0	0
	Fees Totals	363	245	0	0	0	0
Division/Pro	ogram 4110 - Recreation Programs Totals	363	245	0	0	0	0
Division/Program Fees	4125 - Dial-A-Ride						
001-11-4125.31548	Dial-A-Ride Fees	4,097	3,532	0	4,000	4,000	0
	Fees Totals	4,097	3,532	0	4,000	4,000	0
ı	Division/Program 4125 - Dial-A-Ride Totals	4,097	3,532	0	4,000	4,000	0
Division/Program <i>Fees</i>	4150 - Swimming						
001-11-4150.31530	Swimming	49,240	8,448	4,656	50,000	50,000	0
	Fees Totals	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 Miscellaneous	4160 - Parks & Grounds						
001-11-4160.37244	Stadium Lighting	15,078	5,130	(1,463)	0	4,000	4,000
	Miscellaneous Totals	15,078	5,130	(1,463)	0	4,000	4,000
Divisio	on/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

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
	Town Totals	19,753	24,819	24,923	20,171	20,171	0
	Intergovernmental Totals	19,753	24,819	24,923	20,171	20,171	0
Divis	sion/Program 5600 - Social Services Totals	19,753	24,819	24,923	20,171	20,171	0
Division/Program Fees	5605 - Senior Center						
001-12-5605.31575	Senior Center Fees	22,300	16,495	104	10,000	8,000	(2,000)
	Fees Totals	22,300	16,495	104	10,000	8,000	(2,000)
Div	vision/Program 5605 - Senior Center Totals	22,300	16,495	104	10,000	8,000	(2,000)
Depai	artment/Location 12 - Social Services Totals	42,053	41,314	25,027	30,171	28,171	(2,000)
Department/Location	17 - Other						
Division/Program Fees	2305 - Paramedic Service						
001-17-2305.39732	Advanced Life Support Fund	100,000	90,000	70,000	100,000	100,000	0
Comme	into						

Comments								
Level	Comment							
Department Request	Wilton-Weston Advance are overseen by the Wilt				•	•	ployees of Norwalk Hospital	l and
	Fees Totals	100,000	90,000	70,000	100,000	100,000	0	
Division/Program 2305 - Para	medic Service Totals	100,000	90,000	70,000	100,000	100,000	0	
Department/Locatio	n 17 - Other Totals	100,000	90,000	70,000	100,000	100,000	0	

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)	

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ge i									
Department/	Location 01 - Board of	Selectmen							
Division/Pi Personnel	rogram 0100 - Board o	f Selectmen							
001-01-0100.4030	05 Salaries - Full Tir	me	203,067	207,456	184,856	212,082	187,811	(24,271)	
	Comments								
	Level	Comment							
	Department Request	First Selectwoman and A	dministrative Assistant	at 35 hours. First Sele	ctwoman salary adjust	ed downward to accou	ınt for the hiring of a Tov	vn Administrator.	
001-01-0100.4031	10 Salaries - Part Ti	ime	33,684	35,526	76,324	63,000	50,966	(12,034)	
	Comments								
	Level	Comment							
	Department Request	Community Affairs Coord	linator at 15 hours per	week. Community Affa	airs Specialist at 4 hours	s per week.			
001-01-0100.4031	15 Overtime		7,331	7,684	9,658	8,000	9,502	1,502	
	Comments								
	Level	Comment							
	Department Request	Administrative Assistant	often works more than	35 hours, but less than	n 40 hours. All at straig	ght time.			
001-01-0100.4060	05 Social Security		17,996	18,769	20,693	21,658	18,268	(3,390)	
551 51 5156.700C	30ciai Security		17,550	10,709	20,033	21,030	10,200	(3,330)	
		Personnel Totals	262,077	269,434	291,532	304,740	266,547	(38,193)	
Employee Be 001-01-0100.4061		ıtion	6,024	6,174	6,137	6,484	6,695	211	
301 01 0100.7001	II Defined Colletible	idon	0,024	0,174	0,137	5,707	0,033	211	

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Admin Assistant only.							
001-01-0100.406	15 Group Insurances		34,892	29,036	25,496	26,158	26,427	269	
	Comments								
	Level	Comment							
	Department Request	First Selectwoman and A	Admin Assistant.						
		Employee Benefits Totals	40,916	35,210	31,634	32,642	33,122	480	
Utilities		Employee Benefits Totals	10,510	33,210	31,031	32,012	33,122	100	
001-01-0100.4123	30 Telephone		724	561	905	1,000	1,000	0	
		Utilities Totals	724	561	905	1,000	1,000	0	
Travel									
001-01-0100.4150	05 Mileage Reimburs	ement	0	0	32	0	100	100	
		Travel Totals	0	0	32	0	100	100	
Office Suppli	lies								
001-01-0100.418	10 Office Supplies		1,536	1,499	1,489	2,000	1,500	(500)	
001-01-0100.4182	20 Misc Expense		923	1,428	1,315	2,000	1,500	(500)	
		Office Supplies Totals	2,459	2,927	2,804	4,000	3,000	(1,000)	
Rentals									
001-01-0100.451	15 Rent - Operating I	Equipment	480	440	576	500	500	0	

G/L Account	Account Descr	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Rentals Totals	480	440	576	500	500	0	
Advertising									
001-01-0100.45715	Legal Notices		392	183	0	600	600	0	
		Advertising Totals	392	183	0	600	600	0	
Contractual Se	ervices								
001-01-0100.46310	Computer Softw	vare Maint	0	0	0	10,210	10,210	0	
C	omments								
	Level	Comment							
	Department Request	Code Red Emergency No	atification System						
_	Dopai amone request								
		Contractual Services Totals	0	0	0	10,210	10,210	0	
Environmental	1					,	,		
001-01-0100.47805	Contractual Serv	vices - Environmental	0	500	2,000	5,000	3,000	(2,000)	
C	omments								
	Level	Comment							
	Department Request	Tree Warden and Deput	y Tree Warden						
		Environmental Totals	0	500	2,000	5,000	3,000	(2,000)	
Miscellaneous									
001-01-0100.48705	Dues And Memb	perships	23,913	25,146	19,781	22,500	25,000	2,500	
C	omments								
	Level	Comment							

Budget Year 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))				
	Miscellaneous Totals	23,913	25,146	19,781	22,500	25,000	2,500
Miscellaneous	Contractual Services						
001-01-0100.4962	Other Consulting Services	1,747	4,699	2,012	3,000	0	(3,000)
	Miscellaneous Contractual Services Totals	1,747	4,699	2,012	3,000	0	(3,000)
Div	ision/Program 0100 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	343,080	(41,112)
Division/Pro	ogram 0110 - Town Administrator						
001-01-0110.4030	Salaries - Full Time	0	0	0	0	200,769	200,769
001-01-0110.4060	5 Social Security	0	0	0	0	11,765	11,765
	Personnel Totals	0	0	0	0	212,534	212,534
Employee Ber	nefits						
001-01-0110.4061	L Defined Contribution	0	0	0	0	10,039	10,039
001-01-0110.4061	Group Insurances	0	0	0	0	36,795	36,795
	Employee Benefits Totals	0	0	0	0	46,834	46,834
Divi	sion/Program 0110 - Town Administrator Totals	0	0	0	0	259,368	259,368
Depa	artment/Location 01 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	602,447	218,255
Department/L	ocation 02 - Town Counsel						
Division/Pro							
001-02-1000.4180	5 Subscriptions & Pubs	2,834	0	0	3,800	0	(3,800)
	Office Supplies Totals	2,834	0	0	3,800	0	(3,800)

Legal Services

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-02-1000.4602	5 Retainer		96,000	96,000	96,000	96,000	96,000	0	
001-02-1000.4604	0 Litigation		118,067	160,559	93,540	134,000	100,000	(34,000)	
	Comments								
·	Level	Comment							
	Department Request	Items outside the retain	er. Based on a 4-year a	average.					
		Legal Services Totals	214,067	256,559	189,540	230,000	196,000	(34,000)	
	Division/Program 100 0		216,902	256,559	189,540	233,800	196,000	(37,800)	
	Department/Location 02	-	216,902	256,559	189,540	233,800	196,000	(37,800)	
Department/l	ocation 03 - Board of Fi								
	ogram 0500 - Board Of								
01-03-0500.4181			30	0	0	0	0	0	
01-03-0500.4182	0 Misc Expense		0	60	0	0	0	0	
		Office Supplies Totals	30	60	0	0	0	0	
Advertising									
01-03-0500.4571	5 Legal Notices		315	0	0	2,000	2,000	0	
		Advertising Totals	315	0	0	2,000	2,000	0	
Miscellaneous	S Contractual Services								
01-03-0500.4961	0 Auditor/Accounting	g Svcs.	58,280	59,960	69,760	65,500	69,500	4,000	
01-03-0500.4965	0 Misc Contractual S	erv	840	0	0	0	0	0	
	Miscellaneous C	Contractual Services Totals	59,120	59,960	69,760	65,500	69,500	4,000	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Divisio	on/Program 0500 - Board Of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000	
Depart	ment/Location 03 - Board of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000	
Department/Location	on 04 - Human Resources							
Division/Program Personnel	0200 - Town Clerk							
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	
Comm Lew Dep		vith Governor on the ba	allot 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)	
Employee Benefits	Personnel Totals	296,895	306,414	317,337	311,330	284,978	(26,352)	
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)	
Utilities	Employee Benefits Totals	94,643	97,288	63,632	64,971	54,780	(10,191)	
001-04-0200.40610	Defined Benefit	15,786	15,935	8,774	9,600	2,700	(6,900)	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0200.4064			0	0	145	0	0	0	
		Utilities Totals	15,786	15,935	8,919	9,600	2,700	(6,900)	
Travel					_			_	
001-04-0200.4150	Mileage Reimburser	ment	145	15	0	400	400	0	
	Comments								
	Level	Comment							
	Department Request	To attend quarterly Towr	Clerk meetings and n	nandatory 2 Town Clerk	c's Assn Conferences. I	For Asst. to attend clas	sses for certification.		
001-04-0200.4151	.0 Conferences/Semin	ars	1,120	600	382	1,500	1,500	0	
	Comments								
	Level	Comment							
	Department Request	Mandatory for the Town	Clerk to attend 2 confe	erences a year, CT Gen	eral Statute 9-6. Educa	ation for new staff.			
		Travel Totals	1,265	615	382	1,900	1,900	0	
Office Suppli	iac	Traver Totals	1,205	615	362	1,900	1,900	Ü	
001-04-0200.4181			500	1,960	4,275	1,500	1,500	0	
001 01 020011201	omee cappiles		333	2,500	.,_, 5	1,555	2,000	Č	
	Comments								
	Level	Comment							
	Department Request	Miscellaneous office supp	lies.						
001-04-0200.4182	25 Computer Supplies		549	1,740	0	1,000	1,000	0	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Toner for printers, etc.							
001-04-0200.418	30 Postage		38	0	26	0	0	0	
001-04-0200.4183	35 Duplicating & Phot	to Sup	0	0	0	350	350	0	
		<u></u>							
		Office Supplies Totals	1,087	3,700	4,301	2,850	2,850	0	
Office Equip									
001-04-0200.430	05 Office Furniture		0	5,161	0	0	0	0	
Doutele		Office Equipment Totals	0	5,161	0	0	0	0	
Rentals	10 Dont Office Favin		2 705	2.016	2.007	4.700	4.000	100	
001-04-0200.451	10 Rent - Office Equip	oment	3,795	3,816	3,897	4,700	4,800	100	
	Comments								
	Level	Comment							
	Department Request	Copiers. We continue to	print the mandatory in	ndexes for land records,	, this has increased the	cost.			
	,	,							
		Rentals Totals	3,795	3,816	3,897	4,700	4,800	100	-
Advertising									
001-04-0200.457	15 Legal Notices		797	457	0	1,200	1,000	(200)	
	Comments								
	Level	Comment							
	Department Request	Legal Notices for election	ns (including primaries) and all other notices as required.						

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
		Advertising Totals	797	457	0	1,200	1,000	(200)
Miscellaneous	S							
001-04-0200.4870	5 Dues And Member	rships	425	425	405	550	600	50
(Comments							
	Level	Comment						
	Department Request	Memberships to Town C	Clerk's Assn., Fairfield Co	ounty Town Clerk's Ass	n., etc.			
001-04-0200.4871	0 Printing, Binding &	k Publishing	934	1,903	990	1,700	1,800	100
(Comments							
	Level	Comment						
	Department Request	Scanning and microfilmi	ing of maps, vital paper	, and vital binders as re	quired by State Statute	es. Cost increase in vi	tal supplies.	
001-04-0200.4901	0 Land Records		23,121	11,809	15,229	16,000	18,000	2,000
(Comments							
	Level	Comment						
	Department Request	Indexing of land records cost for all. Increase in						film required by State Statute. Increase of
001-04-0200.4963	5 Vital Statistics		82	0	148	200	200	0
(Comments							
	Level	Comment						

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Miscellaneou	s Contractual Services	Miscellaneous Totals	24,562	14,137	16,772	18,450	20,600	2,150	-
001-04-0200.4962		S	12,000	18,995	21,500	19,540	22,000	2,460	
	Comments								
	Level	Comment							
	Department Request	Cott Systems for land re- update our Code book if		n (increase due to hoste	ed). General Code for	Town Ordinance and C	Charter, \$1195 per year n	naintenance. Approximately \$220	0 to
001-04-0200.4965	0 Misc Contractual Se	erv	0	91,420	3,015	0	0	0	
	Miscellaneous Co	ontractual Services Totals	12,000	110,415	24,515	19,540	22,000	2,460	
	Division/Program 02	200 - Town Clerk Totals	450,829	557,937	439,755	434,541	395,608	(38,933)	
Division/Pr	ogram 0600 - Human Re	esources							
Personnel									
001-04-0600.4030	5 Salaries - Full Time		130,216	134,498	140,083	196,398	221,997	25,599	
	Comments								
,	Level	Comment							
	Department Request	Increase to 2 full-time er	mployees from 1.5 in h	iring a HR Specialist/Be	nefits Administrator.				
001-04-0600.4032	0 Longevity		700	700	700	700	700	0	
	Comments								
	Level	Comment							
	Department Request	Longevity payment for D	epartment Head.						

G/L Account	Account Descrip	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0600.4060	Social Security		9,876	10,222	10,842	15,079	16,870	1,791	
	Comments Level	Comment							
	Department Request	Increase in Social Secur	ity due to 2 full-time em	nployees from 1.5.					
Franksing Ba		Personnel Totals	140,792	145,420	151,625	212,177	239,567	27,390	
Employee Be 001-04-0600.4061		ion	0	0	0	3,380	3,869	489	
	Comments								
	Level	Comment							
	Department Request	Employer contribution to	DC Retirement Plan fo	or new full-time employ	ee.				
001-04-0600.4061	.5 Group Insurances	;	27,034	16,352	13,306	25,345	39,464	14,119	
	Comments								
	Level	Comment							
	Department Request	Group Insurances for 2	full-time employees inst	tead of 1.5.					
Utilities		Employee Benefits Totals	27,034	16,352	13,306	28,725	43,333	14,608	
001-04-0600.4061	Defined Benefit		8,297	8,478	9,043	9,800	500	(9,300)	
001-04-0600.4123	30 Telephone		0	0	452	250	250	0	

G/L Account	Account Descrip	etion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Cost for Town cell phon	e for Director.					
		Utilities Totals	8,297	8,478	9,495	10,050	750	(9,300)
Travel								
001-04-0600.415	Mileage Reimburse	ement	0	0	0	50	50	0
	Comments	Comment						
	Level	Mileage reimbursement	for attendance at UD/L	ahar Dalations related a	anforoncos			
	Department Request	Mileage reimbursement	Tor attenuance at FIK/La	abor Relations-related C	officiences.			
001-04-0600.415	510 Conferences/Semi	nars	0	0	0	200	200	0
			-	-	_			•
	Comments							
	Level	Comment						
	Department Request	HR/Labor Relations-rela	ted conferences attende	ed by Director and new	HR Specialist/Benefits	Administrator position.		
001-04-0600.415	Training		0	0	0	500	500	0
	Comments							
	Level	Comment		husingan Anglatia				
	Department Request	New World training in re	eport generation using E	Business Analytics.				
		Traval Tatala	0	0	0	750	750	0
055		Travel Totals	0	0	0	750	750	U

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0600.4180	5 Subscriptions & Pub	S	1,422	1,303	1,187	1,650	1,750	100	
(Comments								
	Level	Comment							
	Department Request	Subscriptions concerning	g changes in federal and	d state legislation conce	erning HR/Labor Relation	ons issues, particularly l	but not exclusively at the	e municipal level.	
001-04-0600.4181	0 Office Supplies		463	204	320	1,000	1,000	0	
	Comments								
	Level	Comment							
	Department Request	Routine office supplies	plus purchase of update	d statutorily-required H	R/Labor Relations law	posters for various Tow	n facilities.		
		Office Supplies Totals	1,885	1,507	1,506	2,650	2,750	100	
Legal Service	25								
001-04-0600.4601	0 Labor Negotiations		10,000	0	0	10,000	0	(10,000)	
(Comments								
	Level	Comment							
	Department Request	No longer require fundi	ng as labor counsel is in	cluded in Berchem Mos	es retainer.				
001-04-0600.4601	5 Consulting - Arbitrat	ions	15,000	18,507	97,500	30,000	30,000	0	
			,		21,7222	,	53,533		
(Comments	Commont							
	Level	Comment	sociated with avious	and/or CDA unrockind	disputes that as to out	ituation for recolution	Have vally high an	in EV2021 in due to to	ad officer
	Department Request	Labor counsel costs ass	ociated with grievance a	ana/or CBA unresolved (disputes that go to arb	itration for resolution.	unusualiy nigh amount	in FY2021 is due to terminate	ea omicer.

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0600.4603	5 Labor Relations		25,000	12,142	3,623	10,000	20,000	10,000	
(Comments								
	Level	Comment							
	Department Request	Consistent with FY2022	spending.						
Miscellaneous		Legal Services Totals	50,000	30,649	101,122	50,000	50,000	0	
001-04-0600.4870		hips	0	0	205	350	350	0	
C	Comments								
	Level	Comment							
	Department Request	Department employees'	membership in State a	nd National HR and Pub	olic Employee Relations	associations.			
		Miscellaneous Totals	0	0	205	350	350	0	
Miscellaneous	Contractual Services								
001-04-0600.48730	0 Temp. Help-Outside	e Agency	39,870	27,061	28,864	0	0	0	
(Comments								
	Level	Comment							
	Department Request	Decrease due to hiring of	of full-time employee.						
001-04-0600.49650	0 Misc Contractual Se	rv	0	2,500	0	0	0	0	
	Miscellaneous Co	ontractual Services Totals	39,870	29,561	28,864	0	0	0	
D	ivision/Program 0600 - Hu	uman Resources Totals	267,877	231,966	306,124	304,702	337,500	32,798	

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Division/Pr	rogram 0685 - HR Res	serve							
001-04-0685.4036	60 Reserve		0	0	1,218,969	(461,703)	(226,000)	235,703	
	Comments								
	Level	Comment							
	Department Request	Represents unbudgeted	line item savings due to	o vacancies, medical re	serve draw down, offse	et by reserves for open	contracts.		
		Utilities Totals	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/Pr Personnel	rogram 1200 - Regist i	rar Of Voters							
001-04-1200.4030	05 Salaries - Full T	ime	83,028	85,758	88,066	89,320	92,223	2,903	
001-04-1200.4031	.0 Salaries - Part 7	Time	3,906	2,673	6,868	6,000	6,000	0	
001-04-1200.4035	Temporary Hel	р	20,922	8,244	17,461	15,000	30,000	15,000	
	Comments								
	Level	Comment							
	Department Request	ATM,Expecting D and F	t primaries and large tu	nout for General					
001-04-1200.4060	Social Security		6,323	6,429	7,145	7,293	7,515	222	
		Personnel Totals	114,178	103,104	119,540	117,613	135,738	18,125	
Employee Be		oution	5,810	5,234	4,359	4,467	4,612	145	

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-1200.4061	5 Group Insurances		42,854	64,099	58,684	60,054	61,815	1,761	
		Employee Benefits Totals	48,664	69,334	63,043	64,521	66,427	1,906	
Utilities									
001-04-1200.4123	0 Telephone		997	0	0	0	0	0	
		Utilities Totals	997	0	0	0	0	0	
Travel									
001-04-1200.4150	5 Mileage Reimburser	ment	838	606	152	1,700	1,700	0	
	Comments								
	Level	Comment							
	Department Request	Increase due to Cormwe	ell monthly meeting for	both Rov now board m	embers				
-									
001-04-1200.4151	0 Conferences/Semina	ars	1,329	528	270	3,000	2,500	(500)	
001-04-1200.4151	5 Training		4,570	1,670	2,560	1,500	2,500	1,000	
(Comments								
	Level	Comment							
	Department Request	Training for Primaries, a	dditional Moderators th	at may need to re-certi	ify				
		Travel Totals	6,737	2,804	2,982	6,200	6,700	500	
Office Supplie	oς		3,737	_,55 1	2,302	3,200	5,7 00	300	
001-04-1200.4180		os	0	0	95	100	100	0	
001-04-1200.4181	0 Office Supplies		2,197	565	2,246	600	1,000	400	

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	increase due to expected	increase in cost of en	velopes					
001-04-1200.4183	0 Postage		409	73	388	1,000	400	(600)	
		Office Supplies Totals	2,605	638	2,730	1,700	1,500	(200)	
Operating Su	<i>ipplies</i>								
001-04-1200.4210	Operating/Gene	eral Supplies	1,747	1,674	620	2,000	2,000	0	
	Community								
	Comments Level	Commont							
		Comment	na for Pollina Place red	liatricting coats					
	Department Request	increase due to accounti	ig for Polling Place red	istricting costs					
		Operating Supplies Totals	1,747	1,674	620	2,000	2,000	0	
Office Equipri	ment	operating supplies rotals	1,	1,07	020	2,000	2,000	v	
001-04-1200.4300			0	0	0	0	500	500	
	Comments								
	Level	Comment							
	Department Request	replacement of office cha	airs						
001-04-1200.4301	5 Computer Hard	ware	0	0	0	5,000	5,000	0	
		Office Equipment Totals	0	0	0	5,000	5,500	500	
Equipment ai	nd Vehicle Repairs		· ·	· ·	· ·	2,000	2,500		
001-04-1200.4810		nts - Equipment	1,780	1,600	1,800	1,900	2,400	500	

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
(Comments								
	Level	Comment							
	Department Request	increase in maintenance	contract cost and repla	acement of batteries					
	Equipment	and Vehicle Repairs Totals	1,780	1,600	1,800	1,900	2,400	500	
Miscellaneous		,	•	,	,	•	,		
001-04-1200.4870	5 Dues And Membe	rships	150	160	140	200	200	0	
001-04-1200.4871	0 Printing, Binding 8	& Publishing	7,862	6,410	5,258	8,700	16,000	7,300	
_	Comments Level Department Request	Comment anticipated 7% increase No Covid grant for Abse							
		Miscellaneous Totals	8,012	6,570	5,398	8,900	16,200	7,300	
Miscellaneous	s Contractual Services								
001-04-1200.4965	0 Misc Contractual S	Serv	2,899	3,500	1,018	3,800	3,200	(600)	
	Miscellaneous	Contractual Services Totals	2,899	3,500	1,018	3,800	3,200	(600)	
Div	vision/Program 1200 - R	egistrar Of Voters Totals	187,619	189,224	197,131	211,634	239,665	28,031	
De	epartment/Location 04 - I	Human Resources Totals	906,325	979,127	2,161,979	489,174	746,773	257,599	
Department/L	ocation 05 - Finance								
Division/Pro	ogram 0700 - Finance I	Department							
001-05-0700.4030	5 Salaries - Full Tim	e	586,494	611,155	622,801	629,742	648,588	18,846	
001-05-0700.4030	7 Salary Reimburse	ment - BOE	(90,000)	(91,800)	(93,000)	(94,860)	(97,500)	(2,640)	

Budget Year 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	
Employee Benefits	Personnel Totals	549,282	565,410	577,493	583,520	600,805	17,285	
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	
Utilities	Employee Benefits Totals	186,484	182,558	167,592	171,573	174,217	2,644	
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	
Travel	Utilities Totals	4,058	10,474	9,753	5,200	2,800	(2,400)	
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

Budget Year 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 U	Jser Conference.						
	Travel Totals	5,090	(291)	2,125	3,000	2,800	(200)	
Office Supplie	25							
001-05-0700.41810	O Office Supplies	3,019	18,394	6,067	3,400	4,600	1,200	
	Office Supplies Totals	3,019	18,394	6,067	3,400	4,600	1,200	
Miscellaneous	Operating Equipment							
001-05-0700.44240	O Operating Equipment	0	22,154	1,406	0	0	0	
	Miscellaneous Operating Equipment Totals	0	22,154	1,406	0	0	0	
Environmenta	7/							
001-05-0700.48110	D Equipment Repair & Maintenance	0	220	0	0	0	0	
	Environmental Totals	0	220	0	0	0	0	
Miscellaneous	;							
001-05-0700.4870	5 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	O Bank Charges	1,398	898	896	5,000	3,000	(2,000)	
	Miscellaneous Totals	2,950	5,996	3,457	7,650	5,650	(2,000)	
Miscellaneous	S Contractual Services							
001-05-0700.49650	0 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 Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Miscellaneous C	ontractual Services Totals	0	48,533	72,967	50,000	0	(50,000)	
Div	ision/Program 0700 - Fina	nce Department Totals	750,883	853,448	840,859	824,343	790,872	(33,471)	
Division/Pr	rogram 0800 - Assessor								
001-05-0800.4030	Salaries - Full Time		235,882	203,546	219,239	250,670	209,223	(41,447)	
	Comments								
	Level	Comment							
	Department Request	Lower salaries reflect the	e reorg that occurred a	t the start of FY22					
001-05-0800.4031	.5 Overtime		5,882	302	2,886	2,000	1,200	(800)	
001-05-0800.4032	20 Longevity		570	0	0	0	0	0	
001-05-0800.4060	Social Security		17,968	14,795	16,716	19,192	16,007	(3,185)	
001-05-0800.4063	Safety Stipend		200	200	0	200	0	(200)	
Employee Be	enefits	Personnel Totals	260,501	218,843	238,841	272,062	226,430	(45,632)	
001-05-0800.4061		n	8,495	8,918	11,624	13,858	11,855	(2,003)	
001-05-0800.4061	L5 Group Insurances		86,583	83,972	62,821	68,458	85,470	17,012	
		Employee Benefits Totals	95,078	92,890	74,445	82,316	97,325	15,009	
<i>Utilities</i> 001-05-0800.4061	LO Defined Benefit		15,416	10,389	11,110	12,100	1,200	(10,900)	

G/L Account	Account Descriptio	n	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	
		Utilities Totals	15,416	10,389	11,712	12,100	1,700	(10,400)	
Travel									
001-05-0800.41505	Mileage Reimburseme	ent	690	235	592	800	3,000	2,200	
001-05-0800.41510	Conferences/Seminar	S	60	1,025	335	4,200	4,200	0	
Comr	ments								
	vel	Comment							
	partment Request	Classes for Deputy Asses	cor to obtain cortificati	on Classes for Assess	or to rotain cortification				
	epartment Request	Classes for Deputy Asses	SSOI TO ODIAIN CERTIFICATI	UII. Classes for Assessi	or to retain certification	•			
001-05-0800.41515	Training		520	0	0	0	0	0	
		Travel Totals	1,270	1,260	927	5,000	7,200	2,200	
Office Supplies									
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	
		Office Supplies Totals	1,976	766	1,462	2,200	2,200	0	
Advertising									
001-05-0800.45715	Legal Notices		78	70	25	150	150	0	
		Advertising Totals	78	70	25	150	150	0	
Contractual Servic	res								
001-05-0800.46310	Computer Software M	laint	8,590	9,868	9,988	10,900	10,900	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Contractual Services Totals	8,590	9,868	9,988	10,900	10,900	0	
Miscellaneous								
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	
	Miscellaneous Totals	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 Personnel	0900 - Tax Collector							
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)	
	Personnel Totals	177,523	182,714	125,426	173,121	118,902	(54,219)	
Employee Benefits 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	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Employee Benefits Totals	53,874	57,315	26,219	29,092	36,382	7,290	
Utilities									
001-05-0900.4061	0 Defined Benefit		2,579	2,311	2,350	2,500	500	(2,000)	
001-05-0900.4123	0 Telephone		0	0	0	0	500	500	
		Utilities Totals	2,579	2,311	2,350	2,500	1,000	(1,500)	
Travel									
001-05-0900.4150	5 Mileage Reimburse	ment	636	385	178	950	200	(750)	
001-05-0900.4151	0 Conferences/Semin	ars	611	659	0	1,500	1,500	0	
	Commonto								
ľ	Comments Level	Comment							
	Department Request	Classes for Acting Tax Co	ollector and Deputy Ta	x Collector for certificat	ion				
001-05-0900.4151	5 Training		580	0	0	650	650	0	
	Comments								
	Level	Comment							
	Department Request	Ongoing training toward	certification or mainte	nance.					
		-	1 007	1.044	170	2.100	2.250	(750)	
Office Supplie	ac	Travel Totals	1,827	1,044	178	3,100	2,350	(750)	
001-05-0900.4181			187	269	201	1,875	1,875	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Office Equipment								
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	
	Office Equipment Totals	1,295	268	0	0	0	0	
Advertising								
001-05-0900.45710	Employee Recruitment	0	0	0	300	0	(300)	
001-05-0900.45715	Legal Notices	756	466	233	950	950	0	
	Advertising Totals	756	466	233	1,250	950	(300)	
Miscellaneous	Advertising Fotals	730	100	233	1,230	330	(500)	
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	

	Comments								
	Level	Comment							
	Department Request	In FY22, we sent out July	and January bills. Will cont	inue to do so for future	e year. Previously only s	ent out bills in July.			
		Miscellaneous Totals	6,430	6,729	4,183	8,780	9,280	500	
Miscellaneou	us Contractual Services								
001-05-0900.496	50 Misc Contractual Serv	/	264	1,989	3,983	4,500	4,550	50	

Comments	
Level	Comment
Department Request	"Invoice Cloud" payment portal fees.

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Miscellaneous Co	ontractual Services Totals	264	1,989	3,983	4,500	4,550	50	
	Division/Program 090	0 - Tax Collector Totals	244,735	253,105	162,773	224,218	175,289	(48,929)	
Division/P Personnel	rogram 2000 - Informatio	on Systems							
001-05-2000.403	05 Salaries - Full Time		209,154	217,209	223,802	225,996	232,171	6,175	
	Comments								
	Level	Comment							
	Department Request	Director and Level 2 Tec	chnican						
001-05-2000.403	10 Salaries - Part Time	:	8,905	4,630	3,312	17,500	1	(17,499)	
	Comments								
	Level	Comment							
	Department Request	Part time employees pre	eviously filmed meetings	and converted the film	n to the website. No lo	nger needed with Zoo	m.		
001-05-2000.403	15 Overtime		16	0	0	200	200	0	
001-05-2000.403	20 Longevity		450	450	450	450	570	120	
001-05-2000.406	05 Social Security		16,175	16,436	17,382	18,678	17,823	(855)	
Employee Be	enefits	Personnel Totals	234,701	238,725	244,946	262,824	250,765	(12,059)	
001-05-2000.406		n	18,811	19,391	19,673	20,340	20,897	557	
001-05-2000.406	15 Group Insurances		47,265	48,916	38,918	39,804	40,261	457	

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Employee Benefits Totals	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	
	·		,	,	,	,	,	,	
C	Comments								
	Level	Comment							
	Department Request	BOS system-wide teleph	one system.						
		Utilities Totals	72,210	77,474	77,175	78,640	80,000	1,360	
<i>Travel</i> 001-05-2000.41505	5 Mileage Reimbur	rsement	0	0	0	250	250	0	
C	Comments								
	Level	Comment							
	Department Request	Peronal vehicle between	buildings						
001-05-2000.41510	Conferences/Ser	minars	13	0	0	0	0	0	
		Travel Totals	13	0	0	250	250	0	
Office Supplie	25								
001-05-2000.41805	Subscriptions &	Pubs	124	235	0	400	650	250	
001-05-2000.41810	O Office Supplies		362	347	346	900	500	(400)	
C	Comments Level	Comment							

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Based on increased need	ds experienced in FY22						
001-05-2000.41825	5 Computer Supplies		8,315	15,722	16,200	18,880	16,000	(2,880)	
	Comments								
	Level	Comment							
	Department Request	Based on increased need	ds experienced in FY22						
		Office Supplies Totals	8,802	16,304	16,547	20,180	17,150	(3,030)	
Office Equipm	nent	omee supplies rotals	0,002	10,501	10,5 17	20,100	17,130	(3,030)	
001-05-2000.43005			250	32	0	275	400	125	
	Comments								
	Level	Comment							
	Department Request	Chair replacement, shelv	ring						
001-05-2000.43015	5 Computer Hardware	2	7,498	14,990	19,832	24,355	20,000	(4,355)	
	·							,	
	Comments								
	Level	Comment							
	Department Request	Projection based on dem	nand in FY 22 due to Co	vid and reorganization					
-									
001-05-2000.4302	1 CATV - 79		1,421	1,153	1,343	1,430	1,430	0	
		Office Equipment Totals	9,169	16,176	21,175	26,060	21,830	(4,230)	
Miscellaneous	Operating Equipment								
001-05-2000.44215	5 Communications Eq	uipment	19,274	19,819	19,274	0	0	0	

G/L Account	Account Descrip	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Lease on Avaya phone s	ystem paid off						
001-05-2000.44	235 Computer Softwar	re	1,000	379	80	9,100	2,000	(7,100)	
	Community								
	Comments	Commant							
	Level	Comment							
	Department Request	Use operating capital for	some expenditures						
	Missallaneous (Operating Equipment Totals	20,274	20,198	19,354	9,100	2,000	(7,100)	
Rentals	r-nscenaricous o	peraung Equipment Totals	20,274	20,130	15,554	5,100	2,000	(7,100)	
001-05-2000.45	110 Rent - Office Equi	inment	0	0	0	4,800	0	(4,800)	
001 03 2000.13	110 Rent Office Equi	prienc	· ·	· ·	v	1,000	v	(1,000)	
	Comments								
	Level	Comment							
	Department Request	PO for Pitney-Bowes cop	oier moved to 46305 Co	mp HW Maint					
		Rentals Totals	0	0	0	4,800	0	(4,800)	
Contractua	l Services								
001-05-2000.46	305 Computer Hardwa	are Maint	20,545	13,103	26,849	33,590	30,000	(3,590)	
	Comments								
	Level	Comment							
	Department Request	Maintenance for addition	and ungraded oquin	ment: firewall convers	network storage				
	Department Request	ridiliteriance for dudition	iai and upgraded equip	ment. Illewall, 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	
	Department/Location 05 - Finance Totals	2,199,678	2,250,274	2,214,858	2,419,497	2,241,709	(177,788)	
Department/Loca	ation 06 - Benefits/Insurance							
Division/Progra	am 6100 - Employee Benefits							
Personnel								
001-06-6100.50645	Lump-Sum Sick Leave	100,000	0	100,000	100,000	100,000	0	
Com	nments							
	evel Comment							
	Department Request Annual accrual. Actual p	avout at time of retire	ment/death are made fr	rom the fund.				
	Personnel Totals	100,000	0	100,000	100,000	100,000	0	
Employee Benefit	its							
001-06-6100.50611	Defined Contrib.	0	0	0	10,000	0	(10,000)	
001-06-6100.50613	Retirement TRB	0	(241)	0	0	0	0	
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	(6,246)	1,170	6,420	10,000	0	(10,000)	
001-06-6100.50625	Unemployment Compensation	13,537	20,549	11,791	10,000	10,000	0	
001-06-6100.50655	OPEB	135,047	91,453	96,412	81,700	43,811	(37,889)	
	Employee Benefits Totals	142,338	112,931	114,623	111,700	53,811	(57,889)	
Miscellaneous								
001-06-6100.40630	Employee Medical Exams	7,313	11,284	7,466	6,500	7,300	800	
	Miscellaneous Totals	7,313	11,284	7,466	6,500	7,300	800	
Miscellaneous Co	ontractual Services							
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 Descrip	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Background checks							
001-06-6100.596	Other Consulting	Services	24,447	28,960	28,960	31,000	5,000	(26,000)	
	Comments								
	Level	Comment							
	Department Request	Medical benefits consulta	nt. Previously assiste	ed with the self-insured	plan and the transition	to the plan. No longer	needed as of the last q	uarter of FY2022.	
	Miscellaneous	Contractual Services Totals	25,266	30,715	31,313	33,500	7,500	(26,000)	
	Division/Program 6100 - E	Employee Benefits Totals	274,918	154,930	253,402	251,700	168,611	(83,089)	
Division/F Employee B	Program 6200 - Insuranc Benefits	ce							
001-06-6200.509	915 Workers Compens	sation	516,756	479,759	405,279	400,000	400,000	0	
		Frankrica Barrette Tatala	F16 7F6	470.750	405.270	400.000	400,000		
Proporty Ar	nd Casualty Insurance	Employee Benefits Totals	516,756	479,759	405,279	400,000	400,000	0	
001-06-6200.509	•	usiness	191,747	119,203	127,250	142,395	150,000	7,605	
001-06-6200.509	910 Umbrella Liability		29,392	39,837	42,247	47,735	46,868	(867)	
001-06-6200.509	920 Public Officials Lia	abil.	29,225	25,938	18,583	20,688	20,000	(688)	
001-06-6200.509	Deductible		48,138	3,228	9,910	0	0	0	
001-06-6200.509	Employee Bonds		0	165	0	1,271	1,271	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Property And Casualty Insurance Totals	298,501	188,371	197,990	212,089	218,139	6,050	
Miscellaneous Cont	tractual Services							
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	22,000	395	
	Miscellaneous Contractual Services Totals	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	
Departme	ent/Location 06 - Benefits/Insurance Totals	1,109,815	842,701	876,312	885,394	808,750	(76,644)	
Department/Location	on 07 - Planning and Land Use							
Division/Progran	0300 - Planning & Zoning							
01-07-0300.40305	Salaries - Full Time	349,877	369,522	372,076	376,674	385,958	9,284	
01-07-0300.40315	Overtime	12,885	4,829	273	3,000	2,000	(1,000)	
Comm	nents							

	Comments							
	Level	Comment						
	Department Request	Funding for Asst Planner and Zoning Enforcement	ent officer when require	d to attend evening me	etings or conduct after	hours zoning and or bli	ght enforcement investiga	ations.
001-07-0300.4032	0 Longevity	2,170	2,170	1,600	1,840	1,840	0	
001-07-0300.4060	5 Social Security	26,977	28,051	28,427	29,217	29,568	351	
001-07-0300.4063	7 Safety Stipend	400	400	400	400	400	0	

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

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Personnel Totals	392,310	404,973	402,776	411,131	419,766	8,635	
Employee Benet	fits								
001-07-0300.40611	Defined Contribution	on	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	
		Employee Benefits Totals	116,933	110,845	78,839	80,678	81,627	949	
Utilities									
001-07-0300.40610	Defined Benefit		21,956	23,159	22,766	24,800	3,000	(21,800)	
01-07-0300.41230	Telephone		621	888	720	1,200	1,700	500	
Cor									
	mments								
1	mments Level Department Request	Comment Annual telephone expen	se based on historic us	e of telephone and prop	oosed additional staff p	hone for ZEO			
1	Level	Annual telephone expen					4.700	(21.200)	
1	Level		se based on historic us 22,577	e of telephone and prop 24,047	posed additional staff p	phone for ZEO 26,000	4,700	(21,300)	
Travel	Level	Annual telephone expen Utilities Totals					4,700 275	(21,300)	
Travel 001-07-0300.41505	Level Department Request	Annual telephone expen Utilities Totals	22,577	24,047	23,486	26,000			
Travel 001-07-0300.41505	<i>Level</i> Department Request Mileage Reimburse	Annual telephone expen Utilities Totals	22,577	24,047	23,486	26,000			

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Funding for employee tr	aining and continued e	education and certificat	on programs			
001-07-0300.415	15 Training		0	0	1	0 200	200	0
	Comments							
	Level	Comment						
	Department Request	Fee for educational train	ing for P&Z Commission	oners and ZBA member	s. Annual training is u	useful in promoting defe	nsible decisions, thereby r	reducing litigation costs.
•								
		Travel Totals	595	135	(0 975	975	0
Office Suppli	ies							
001-07-0300.4180	O5 Subscriptions & Pu	ubs	0	0		0 200	200	0
	Comments							
	Level	Comment						
	Department Request	Subscriptions to various	professional journals	and navelattors				
	Department Request	Subscriptions to various	professional journals a	and newsietters				
001-07-0300.4183	10 Office Supplies		1,560	628	530	5 1,500	1,800	300
	Comments							
	Level	Comment						
	Department Request	Supplies to operate office	e: typical office suppli	es such as naner nens	and misc sunnlies			
	Department request	Supplies to operate office	er cypical office suppli		ана пизе зарриез.			
		Office Supplies Totals	1,560	628	530	5 1,700	2,000	300
Operating St	upplies		,			_,, -,-	,,,,,	
001-07-0300.4214	•		144	0	(0 100	100	0
	,							

Budget Year 2023

2021 Actual

2022 Adopted

2023 Department

2020 Actual

2019 Actual

G/L Account	Account Descr	ription	Amount	Amount	Amount	Budget	Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Tick spray, field safety ve	ests, hard hats, etc					
		Operating Supplies Totals	144	0	0	100	100	0
Vahiela Main	tenance Supplies	Operating Supplies Totals	144	U	U	100	100	U
01-07-0300.4240			486	0	0	0	0	0
71 07 0300.4240	verileie i dei		100	0	Ū	Ü	O .	U
	Vehicle	Maintenance Supplies Totals	486	0	0	0	0	0
Office Equipr		,,						
01-07-0300.4300			0	0	0	1,000	2,000	1,000
	Comments							
	Level	Comment						
	Department Request	Misc cabinet files to repla	ce non-functional file cab	pinets and additional s	storage shelving			
01-07-0300.4301	.5 Computer Hardv	ware	2,612	0	0	0	0	0
01 07 00001 1001	oopate iai ai		_,01_	· ·	· ·	, and the second	· ·	·
		Office Equipment Totals	2,612	0	0	1,000	2,000	1,000
Advertising								
01-07-0300.4571	Legal Notices		2,099	1,197	0	2,000	4,000	2,000
	Comments							
	Level	Comment						
	Department Request	Legally required to publis eliminated. Increased number				missions. Temporary leg	gislation allowing use	of Town website during Covid has been

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Legal Service	es	Advertising Totals	2,099	1,197	0	2,000	4,000	2,000
001-07-0300.4603			19,393	16,626	11,231	30,000	30,000	0
	Comments							
	Level	Comment						
	Department Request	Funding used to defend	appeals brought agains	t Town land use board	s and commissions and	to pursue zoning enfo	orcement if needed.	
		Legal Services Totals	19,393	16,626	11,231	30,000	30,000	0
Building and	Property Services							
001-07-0300.4721	10 Custodial Services		0	0	0	500	0	(500)
	Building and	Property Services Totals	0	0	0	500	0	(500)
Miscellaneou								
001-07-0300.4870	Dues And Members	hips	1,481	355	50	1,500	1,000	(500)
	Comments							
	Level	Comment			in the American Disco		inting of Floor I Disign Many	anno 11 han I and Torible and the
	Department Request	Connecticut Association			ing the American Plann	ning Association, Assoc	ciation of Flood Plain Man	agers, Urban Land Institute and the
001-07-0300.4871	Printing, Binding &	Publishing	125	167	0	200	200	0
	Comments							
	Level	Comment						
	Department Request	Printing of hard copy do	cuments, including Sub	division Regulations, zo	ning Regulations and n	nisc instructional guide	es. Most documents are p	priced to offset printing cost

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Miscellaneou	s Contractual Services	Miscellaneous Totals	1,606	522	50	1,700	1,200	(500)
001-07-0300.4960	75 Transcription Servic	es	0	0	0	2,000	3,000	1,000
	Comments							
	Level	Comment						
	Department Request	Funding for outside prod	uction of legally manda	ated transcripts for any	court appeal brought a	ngainst a land use boa	rd or commission	
001-07-0300.4962	Other Consulting Se	ervices	48,521	0	0	0	0	0
	Comments							
	Level	Comment						
	Department Request	2023 is funding for rewr	te of the Planning and	Zoning Regulations - 20	024 funding is for a Ma	ster Plan of the Canno	ondale Village District Are	a. Both projects are called for in the 2019
001-07-0300.4962	27 Contractual Services	5	590	0	0	0	0	0
	Miscellaneous Co	ontractual Services Totals	49,111	0	0	2,000	3,000	1,000
D	oivision/Program 0300 - Pla	nnning & Zoning Totals	609,425	558,973	516,918	557,784	549,368	(8,416)
Division/Pr Personnel	rogram 1900 - Building							
001-07-1900.4030	Salaries - Full Time		241,149	248,523	254,535	258,454	264,895	6,441
	Commonto							
	Comments Level	Comment						
	Department Request	Salaries for 3 full time er	mplovees					
	Department Request	Salaries for 3 full liffle er	iipioyees					

Budget Year 2023

G/L Account	Account Descrip		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-07-1900.403	15 Overtime		4,845	5,547	3,829	7,000	6,000	(1,000)	
	Comments								
	Level	Comment							
	Department Request	Overtime for various large	r projects and inspect	tions along with misc to	asks.				
001-07-1900.4032	20 Longevity		1,850	1,850	1,850	1,970	1,970	0	
	Comments								
	Level	Comment							
	Department Request	Longevity for 3 full time en	mployees						
001-07-1900.4060	OS Social Security		18,465	19,160	19,694	20,474	20,891	417	
001-07-1900.4063	37 Safety Stipend		200	200	200	200	200	0	
	Comments								
	Level	Comment							
	Department Request	Safety supplies for 2 empl	oyees						
		Personnel Totals	266,509	275,280	280,108	288,098	293,956	5,858	
Employee Be									
001-07-1900.406	15 Group Insurances		95,943	90,754	85,319	87,408	86,535	(873)	
		Employee Benefits Totals	95,943	90,754	85,319	87,408	86,535	(873)	

Utilities

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-07-1900.4061	10 Defined Benefit		13,213	9,136	11,990	13,000	2,800	(10,200)	
001-07-1900.4123	30 Telephone		1,241	1,122	1,424	2,000	2,000	0	
	Comments								
	Level	Comment							
	Department Request	Budget for 2 cell phones	and 2 ipads.						
•		Utilities Totals	14,454	10,258	13,414	15,000	4,800	(10,200)	
Travel		ounics rotals	11,131	10,230	13,111	13,000	1,000	(10,200)	
001-07-1900.4150	D5 Mileage Reimburse	ement	500	156	0	425	425	0	
	Comments								
	Level	Comment	££		la contra de la contra del la contra de la contra del la contra del la contra de la contra del la contra de la contra del la con				
	Department Request	Mileage reimbursement	for conferences through	nout the year and town	business.				
001-07-1900.4151	10 Conferences/Semi	nars	1,344	1,011	0	1,400	1,400	0	
	Comments								
	Level	Comment							
	Department Request	Conferences throughout	the year to maintain o	ontinuing education cre	dits for licensing.				
		Turned Tabels	1.045	1.160		1 025	1.025		
055 6	*	Travel Totals	1,845	1,168	0	1,825	1,825	0	
Office Suppli 001-07-1900.4180		iho	449	848	145	800	800	0	
001-07-1900.4180	5 Subscriptions & Pl	IDS	449	848	145	800	800	U	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Misc subscriptions and p	publications for code rela	ated materials.				
001-07-1900.418	10 Office Supplies		771	648	555	1,100	1,100	0
	Comments							
	Level	Comment						
	Department Request	Misc. office supplies for	3 employees.					
001-07-1900.418	35 Duplicating & Photo	o Sup	0	864	779	1,200	1,000	(200)
	Comments							
	Level	Comment						
	Department Request	Supplies for maintenance	e of the microfiche mad	chine. Slight reduction a	s we move to digitized	records.		
001-07-1900.418	Reproduction Fees		2,597	877	1,473	3,500	1,200	(2,300)
	Comments							
	Level	Comment						
	Department Request		vith the retention of per	mitting records. Elimina	tion of microfiche filmir	ng Revenue offset li	ne item collected under b	ouilding permit fees.
		Office Supplies Totals	3,817	3,237	2,951	6,600	4,100	(2,500)
Operating St								
001-07-1900.421	05 Operating/General	Supplies	69	49	138	150	150	0

G/L Account	Account Description		2019 Actual 2020 Actual Amount Amount		2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Operating supplies for fie	eld work						
001-07-1900.421	25 Uniform- Replace	ement	248	0	167	275	275	0	
	Comments								
	Level	Comment							
	Department Request	Department uniform/clot	hing						
001-07-1900.421	40 Safety Supplies		0	118	80	250	250	0	
	Comments								
	Level	Comment							
	Department Request	Safety shoes for 2 emplo	yees.						
		Operating Supplies Totals	317	167	384	675	675	0	
Vehicle Mair	ntenance Supplies	Operating Supplies Totals	317	107	304	0/5	0/3	Ü	
	001-07-1900.42405 Vehicle Fuel		754	0	0	0	0	0	
	Comments								
	Level	Comment							
	Department Request	Fuel for 2 vehicles.							
	Vehicle I	Maintenance Supplies Totals	754	0	0	0	0	0	
Office Equip				-	_	_	-		
001-07-1900.430			0	0	0	500	500	0	

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Plan Racks for storage						
		Office Equipment Totals	0	0	0	500	500	0
Advertising								
001-07-1900.4571	.5 Legal Notices		(7)	(7)	(20)	0	0	0
		Advertising Totals	(7)	(7)	(20)	0	0	0
Miscellaneous								
001-07-1900.4870	Dues And Member	erships	285	285	150	500	500	0
	Comments Level	Comment						
	Department Request	Comment Annual memberships for	the Building Officials					
	рерактент кеquest	Annual memberships for	the building Officials.					
001-07-1900.4871	O Printing, Binding	& Publishing	720	331	585	600	700	100
	Comments							
	Level	Comment						
	Department Request Misc printing throughout		the year for inspection	s tags and tickets				
		Miscellaneous Totals	1,005	616	735	1,100	1,200	100
Miscellaneous 001-07-1900.4062	s Contractual Services Education Assista	nco	0	0	0	3,000	3,000	0
001-07-1300.4002	LU EUUCAUOH ASSISIA	IIICC	U	U	U	3,000	3,000	U

G/L Account	Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Education Reimbursemer	nt						
-									
	Miscellaneous Co	ontractual Services Totals	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/Pr	rogram 4900 - Environme	ental Affairs							
Personnel 001-07-4900.4030	Salaries - Full Time		189,959	225,708	233,438	241,487	250,631	9,144	
	Comments								
	Level	Comment							
	Department Request	Salary for three (3) full ti	me employees, includir	ng two (2) who work un	der union contract.				
001-07-4900.4031	.0 Salaries - Part Time		0	0	0	10,800	10,800	0	
001-07-4900.4031	.5 Overtime		3,457	2,987	1,298	2,000	2,000	0	
	Comments								
	Level	Comment							
	Department Request	Funding for the Environm Up Event.	nental Analyst and reco	rding Secretary to atter	nd IWC & CC meetings	from time to time and	l perform weekend event	work including the and Town-V	Vide Clean
001-07-4900.4032	20 Longevity		450	570	1,020	1,020	1,020	0	
	Comments								

Budget Year 2023

G/L Account	Account Descript		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Longevity for two qualifie	d employee based on t	the Employee Handboo	k (Section 8) last revise	ed 3/5/12 and the AFS	SCME union contract .	
001-07-4900.4060	Social Security		14,375	17,017	17,934	20,374	20,016	(358)
	Comments							
	Level	Comment						
	Department Request	Social Security cost base	d on projected salaries	s, overtime, longevity a	nd safety stipends.			
001-07-4900.4063	37 Safety Stipend		0	0	0	200	200	0
	Comments							
	Level	Comment						
	Department Request	Single annual safety ince	ntive for Environmenta	l Analyst per union con	tract.			
		Personnel Totals	208,241	246,282	253,691	275,881	284,667	8,786
Employee Be 001-07-4900.4061		n	7,649	9,696	10,004	10,447	10,809	362
001-07-4900.4061	.5 Group Insurances		91,437	113,735	97,685	100,025	101,022	997
	Comments							
	Level	Comment						
	Department Request	Group insurance cost pro	jection as provided by	the Finance Departmen	nt.			
		Freedom Bon St. T	22.225	100.40:	107.663	110 (==	444.00:	1 250
		Employee Benefits Totals	99,086	123,431	107,689	110,472	111,831	1,359

Utilities

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
01-07-4900.41230	Telephone		960	1,040	1,875	1,810	1,810	0
Cor	nments							
	Level	Comment						
[Department Request	This includes the data p	ans for two departmer	nt iPads. It does not incl	ude fees for internal of	fice phones.		
		Utilities Totals	960	1,040	1,875	1,810	1,810	0
Travel								
1-07-4900.41505	Mileage Reimburse	ement	404	271	178	1,500	1,500	0
Cor	mments							
	Level	Comment						
[Department Request	For use of personal vehi	cles when the town ve	hicles are unavailable.				
1-07-4900.41510	Conferences/Semir	nars	535	265	65	900	900	0
Cor	nments							
	Level	Comment						
[Department Request	Staff attends continuing Commissioners also atte					es in environmental pract	ices and legislation.
		_						
		Travel Totals	939	536	243	2,400	2,400	0
Office Supplies								
1-07-4900.41805	Subscriptions & Pu	ıbs	21	0	0	100	100	0
Cor	nments							

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Subscription costs to var	ious professional journ	als and newsletters. F	ield Identification books	will be purchased to s	upport ongoing staff field	work and commission activities.
- 001-07-4900.4181	0 Office Supplies		1,530	409	1,379	1,300	2,000	700
(Comments							
	Level	Comment						
	Department Request	Office supplies includes plans must be retained of			engineering plan filing b	ooxes (\$150 each) per	year in order to manage	wetland permit plans. Those
001-07-4900.4183	0 Postage		3,055	1,236	0	2,000	2,000	0
(Comments							
	Level	Comment						
	Department Request	Postage for a mailing as	sociated with the contr	olled deer hunt and ac	lditional postage for ong	oing department busir	ness.	
- 001-07-4900.4183	5 Duplicating & Photo	o Sup	0	0	19	200	200	0
(Comments							
	Level	Comment						
	Department Request	Park signs and event po	sters are created for pu	ıblic outreach for even	ts and public notices.			
		Office Supplies Totals	4,607	1,645	1,398	3,600	4,300	700
Operating Su	upplies		,,,,,	,	,	2,7-2-2	,233	
001-07-4900.4214			205	191	0	300	300	0

(_		Amount	Amount	Amount	Budget	Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Safety supplies are requ	ired per union contract.	The department purch	nases hard hats, tick sp	oray, safety boots/shoes	s and reflective safety ves	sts.
		Operating Supplies Totals	205	191	0	300	300	0
Miscellaneous	s Operating Equipment	Operating Supplies Totals	203	131	Ü	500	300	U
001-07-4900.4424		ment	0	0	0	3,500	0	(3,500)
						7,222		(-1)
	Miscellaneous	Operating Equipment Totals	0	0	0	3,500	0	(3,500)
Gifts and Dor	nations							
001-07-4900.4459	6 Wlt Ctr Tree Pro	iect	0	0	0	3,000	3,000	0
(Comments							
	Level	Comment						
	Department Request	Annual tree maintenance street trees in Wilton Ce		rees installed as part o	f the Wilton Center Tre	ee Project. This mainter	nance will ensure the long	g-term health and safety of the
		Gifts and Donations Totals	0	0	0	3,000	3,000	0
Advertising								
001-07-4900.4571	5 Legal Notices		1,644	1,280	192	1,000	3,000	2,000
(Comments							
	Level	Comment						
	Department Request	Legal notices are require	ed to be posted in the n	ewspaper as part of ou	r statutory obligation f	for inland wetland perm	nit application matters (le	gal notices and decisions).
		Advertising Totals	1,644	1,280	192	1,000	3,000	2,000
Legal Service	S	navertising rotals	1,077	1,200	192	1,000	3,000	2,000
Legal Sel VICE	0 Legal Expenses		12,033	9,191	8,602	20,000	20,000	0

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Commonto							
	Comments Level	Comment						
	Department Request	This figure was develope	ed following consultatio	n of Town Counsel				
	Department Request	This figure was develope	ca ronowing consultation	ii oi Towii Coulisci.				
		Legal Services Totals	12,033	9,191	8,602	20,000	20,000	0
Building and	Property Services	-						
001-07-4900.4720	05 Maintenance - Grou	nds	51,335	42,795	24,420	30,000	30,000	0
	Comments							
	Level	Comment						
	Department Request	The current cost estimat leading to an increase in				station (Emerald Ash B	orer) is killing many of tl	ne trees in our parks which is
		leading to an increase in	Tiazardous d'ee remove	and property mainter	idite costs.			
	Ruilding and	Property Services Totals	51,335	42,795	24,420	30,000	30,000	0
Environment		Troperty Services Totals	31,333	42,733	21,120	30,000	30,000	U
001-07-4900.4780		- Environmental	9,534	8,718	0	5,500	5,500	0
			5,55	2,1 22		5,252	-,	
	Comments							
	Level	Comment						
	Department Request	town to advance the hea	alth and stability of the	Norwalk River and satis	sfies the MS4 regulation	ns of the state.		inely brings resources to the
		Contractual Services also scientific advisory opinio		itribution to the Southw	est Conservation Distri	ct (SWCD). The SWCD	starr can assist with tech	nnical plan reviews and provide
	15 Well & River Testing		3,000	3,000	4,000	4,000	4,000	0

i/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request		he overall program ha	s proven to be a highl	efficient use of the fu			k River and Comstock Brook. nong their team of interns, which
)1-07-4900.478	Hazardous Waste R	Removal	9,583	10,922	1,752	24,000	24,000	0
	Comments							
	Level	Comment						
	Department Request	In FY2023 HW will be ha	ndled by HRRA, not th	ne new contractor hire	d by the SW group for F	Y2022		
1-07-4900.478	Medical Turn In		0	156	0	325	350	25
	Comments							
	Level	Comment						
	Department Request	The medication turn in potential the hands of unauthorize					ally safe and controlled ma	anner. It keeps medication out of
		Environmental Totals	22,118	22,796	5,752	33,825	33,850	25
Miscellaneou	US	Environmental Totals	22,110	22,730	3,732	33,023	33,030	23
1-07-4900,406		Exams	0	0	0	300	300	0
	p 1,711							
	Comments							
	Level	Comment						
	Department Request	Medical Exam and Backg	round Check for Seaso	onal Employee				
	Department Request	Medical Exam and Backg	round Check for Seaso	onal Employee 508		600	625	25

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Funding used for fees a	associated with annual	membership dues for p	rofessional organizatior	ns.		
-								
001-07-4900.4871	0 Printing, Binding &	Publishing	2,313	1,394	0	3,500	3,500	0
		. -						
Missellansson	- Contractual Comisso	Miscellaneous Totals	2,823	1,902	390	4,400	4,425	25
001-07-4900.4965	s Contractual Services Misc Contractual Se	erv	0	0	5,370	12,000	0	(12,000)
001 07 130011303	o Trise contractadi Si		· ·	· ·	3,370	12,000	· ·	(12,000)
(Comments							
	Level	Comment						
	Department Request	Used to hire contractors contracts. In FY2023 a	•	•	•	•	•	vements, park improvements & other
-		contracts. In 12025 di	na 21, trail and park in	provements will be full	aca anough Ala A gran	ic or the initiastructure	T unu.	
	Miscellaneous C	Contractual Services Totals	0	0	5,370	12,000	0	(12,000)
Divisio	on/Program 4900 - Envir	onmental Affairs Totals	403,991	451,088	409,623	502,188	499,583	(2,605)
	ogram 5100 - Health							
Personnel	- O		240.556	274.604	226 222	205.425	202.000	(2.057)
001-07-5100.4030	5 Salaries - Full Time	2	248,556	274,694	336,323	286,136	283,069	(3,067)
001-07-5100.4031	0 Salaries - Part Time	e	44,670	42,671	15,768	70,619	40,999	(29,620)
			.,,	,-: -	,	. 5,525	,	(==/===/
001-07-5100.4031	5 Overtime		1,019	4,279	35,347	0	30,000	30,000
001-07-5100.4032	0 Longevity		1,600	1,720	1,720	1,270	570	(700)
001-07-5100.4060	5 Social Security		22,124	25,024	30,534	27,405	27,102	(303)

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	
	Personnel Totals	318,170	348,588	419,892	385,630	381,940	(3,690)	
Employee Benefits								
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 IVIII -	Employee Benefits Totals	102,289	108,180	97,569	99,704	90,014	(9,690)	
Utilities							(= 100)	
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	
	Utilities Totals	6,723	5,765	6,011	7,600	2,200	(5,400)	
Travel								
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	
		896	764	185	2,900	3,700	800	
Office Supplies								
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)	

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)	
	Office Supplies Totals	322	707	4,253	2,900	1,300	(1,600)	
Operating Supplies	5							
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	
Makista Matakanan	Operating Supplies Totals	0	29	1,315	700	700	0	
Vehicle Maintenand		200	0	0	0	0	0	
001-07-5100.42405	Vehicle Fuel	280	0	0	0	0	0	
	Vehicle Maintenance Supplies Totals	280	0	0	0	0	0	
Public Health and	Welfare							
001-07-5100.46930	Prof Services - Medical Advisor	6,000	6,000	4,770	6,984	8,000	1,016	
	Public Health and Welfare Totals	6,000	6,000	4,770	6,984	8,000	1,016	_
Environmental								
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	
	Environmental Totals	14,761	20,225	13,770	21,325	21,200	(125)	
Miscellaneous 001-07-5100.40630	Employee Medical Exams	0	0	0	0	675	675	
332 37 31301 10030	Employee Frederic Examp	· ·	· ·	· ·	Ŭ	0/3	0/3	

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	
Miscellaneous Contr.	Miscellaneous Totals actual Services	429	673	4,077	4,000	4,675	675	
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	
	Miscellaneous Contractual Services Totals	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/Lo	ocation 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	n 08 - Public Works							
Division/Program <i>Utilities</i>	1305 - Town Hall & Annex							
001-08-1305.41205	Water	3,253	0	0	0	0	0	
001-08-1305.41220	Electricity	47,403	0	0	0	0	0	
001-08-1305.41230	Telephone	4,250	6,498	7,163	6,700	6,700	0	
001-08-1305.41235	Fuel-Building	15,267	0	0	0	0	0	
	Utilities Totals	70,172	6,498	7,163	6,700	6,700	0	
Office Supplies 001-08-1305.41830	Postage	15,889	17,178	25,448	25,000	25,000	0	

Budget Year 2023

G/L Account	Account Descr	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-08-1305.4183	35 Duplicating & Ph	noto Sup	(229)	(517)	(4,510)	4,995	5,500	505
	Comments							
	Level	Comment						
	Department Request	Supplies for Copiers.						
On austin a C		Office Supplies Totals	15,660	16,661	20,938	29,995	30,500	505
Operating St		ral Supplies	3,713	2,013	1,302	4,000	4,000	0
001-00-1303.4210	operating/dene	тат эцррнез	5,715	2,013	1,302	4,000	4,000	U
	Comments							
	Level	Comment						
	Department Request	coffee supplies						
001-08-1305.421	55 Bldg Maintentan	ice Supp	3,476	6,254	2,735	5,000	5,000	0
	Comments							
	Level	Comment						
	Department Request	janitorial & misc. buildin	g supplies					
		Operating Supplies Totals	7,189	8,268	4,037	9,000	9,000	0
Office Equip	ment							
001-08-1305.4300	Office Furniture		8,790	7,255	845	5,100	5,100	0
			a =	= c				
0 //		Office Equipment Totals	8,790	7,255	845	5,100	5,100	0

Rentals

G/L Account	Account Descripti	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-08-1305.4511	0 Rent - Office Equipr	ment	10,575	10,342	9,024	14,962	15,500	538	
	Comments								
	Level	Comment							
	Department Request	Town Hall and Annex Co	niers						
	Department Request	Town Flair and Affice Co	ыстэ. ————————————————————————————————————						
		Rentals Totals	10,575	10,342	9,024	14,962	15,500	538	
Refuse Dispo	osal								
001-08-1305.4540	75 Refuse Disposal		8,900	5,511	7,017	7,500	7,500	0	
	Comments								
	Level	Comment							
	Department Request	Garbage & Recycling pick	cup by contractor at To	own Hall complex & Shr	edding services.				
			0.000	5.511	7.017	7.500	7.500		
Duilding and	Duamanta Caminas	Refuse Disposal Totals	8,900	5,511	7,017	7,500	7,500	0	
001-08-1305.4721	Property Services O Custodial Services		40,826	40,283	46,163	47,000	49,000	2,000	
001-06-1303.4721	.0 Custodial Services		40,620	40,263	40,103	47,000	49,000	2,000	
	Comments								
	Level	Comment							
	Department Request	cleaning services for Tow	n Hall & Annex with ir	ncrease in frequency du	e to covid				
•									
001-08-1305.4721	5 Building Repairs		126,107	106,639	48,475	124,900	100,000	(24,900)	
	Comments								
	Level	Comment							
	20.07	CoIIII							

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Town Hall & Annex Facil	ities - HVAC, Electrician	, Plumber, Rodent cont	rol, Locksmith, roof re	pairs, gutter cleanings,	etc.		
001-08-1305.47220	Security System		0	75,000	0	650	650	0	
001-08-1305.47235	OSHA Fines/Penalti	ies	210	0	0	0	0	0	
	Building and	d Property Services Totals	167,143	221,922	94,639	172,550	149,650	(22,900)	
Environmenta	/								
001-08-1305.48110) Equipment Repair 8	& 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								
	Level	Comment							
	Department Request	inspections & Certification	ons for boilers, water lin	es & blow flow prevent	ers. Annual fire alarm	monitoring. Generato	r inspection & testing, e	tc.	
		Environmental Totals	2,547	4,762	2,617	5,650	5,650	0	
Equipment an	d Vehicle Repairs		,	,	,	·	·		
001-08-1305.48105	Maint Agreements	- Equipment	1,338	672	1,335	1,400	1,500	100	
C	Comments								
	Level	Comment							
	Department Request	Annual Service Contract	for Pitney Bowes Folde	r and Inserter.					
	Equipment a	and Vehicle Repairs Totals	1,338	672	1,335	1,400	1,500	100	
Miscellaneous	Contractual Services								
001-08-1305.49650) Misc Contractual Se	erv	9,075	0	0	0	0	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Miscellaneous Contractual Services Totals	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 <i>Utilities</i>	1310 - Town Wide Utilities							
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	
	Utilities Totals	267,524	618,420	590,839	641,702	653,004	11,302	
Vehicle Maintenance	e Supplies							
001-08-1310.42405	Vehicle Fuel	0	137,538	108,603	173,989	195,000	21,011	
	Vehicle Maintenance Supplies Totals	0	137,538	108,603	173,989	195,000	21,011	
Division/l	Program 1310 - Town Wide Utilities Totals	267,524	755,958	699,442	815,691	848,004	32,313	
Division/Program <i>Utilities</i>	1325 - Other Town Properties							
001-08-1325.41205	Water	431	0	0	0	0	0	

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	
	Utilities Totals	1,680	0	0	0	0	0	
Rentals	5 . 5	200	200	200	200	200		
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	0	
	Rentals Totals	200	200	200	200	200	0	
Building and Proper								
001-08-1325.47215	Building Repairs	132,605	150,698	93,442	102,000	102,000	0	
Comm	nents							
	col Commont							
Lev	vel Comment							
	partment Request Fire HQ, Sta 2, PD, Scho	off garage, TS & Horse	shoe garages - HVAC, E	Electrician, Plumber, ro	of repairs & other mind	r repairs.		
		off garage, TS & Horse 15,295	shoe garages - HVAC, E 0	Electrician, Plumber, roo 0	of repairs & other mind	r repairs.	0	
Dep	Security System	15,295	0	0	500	500		
Dep	partment Request Fire HQ, Sta 2, PD, Scho						0	
Dep 001-08-1325.47220 Environmental	Security System	15,295	0	0	500	500		
Dep 001-08-1325.47220	Security System Building and Property Services Totals Equipment Testing/Cert	15,295 147,900 3,242	0 150,698 3,782	93,442 3,522	500 102,500 3,800	500 102,500 4,080	0 280	
Dep 001-08-1325.47220 Environmental 001-08-1325.48125	Security System Building and Property Services Totals Equipment Testing/Cert Environmental Totals	15,295 147,900	150,698	93,442	500 102,500	500 102,500	0	
Dep 001-08-1325.47220 Environmental 001-08-1325.48125 Miscellaneous Cont	Security System Building and Property Services Totals Equipment Testing/Cert Environmental Totals	15,295 147,900 3,242	0 150,698 3,782	93,442 3,522	500 102,500 3,800	500 102,500 4,080	0 280	
Dep 001-08-1325.47220 <i>Environmental</i> 001-08-1325.48125	Security System Building and Property Services Totals Equipment Testing/Cert Environmental Totals	15,295 147,900 3,242 3,242	0 150,698 3,782 3,782	93,442 3,522 3,522	500 102,500 3,800 3,800	500 102,500 4,080 4,080	0 280 280	
Dep 001-08-1325.47220 Environmental 001-08-1325.48125 Miscellaneous Cont. 001-08-1325.49650	Security System Building and Property Services Totals Equipment Testing/Cert Environmental Totals tractual Services Misc Contractual Serv	15,295 147,900 3,242 3,242 808	0 150,698 3,782 3,782 1,800	93,442 3,522 3,522 2,062	500 102,500 3,800 3,800 2,000	500 102,500 4,080 4,080 3,000	280 280 1,000	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Personnel								
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	
	Personnel Totals	420.720	406.054	F22 F04	402.007	F00 017	07.020	
5 / 5 %	Personnel Totals	428,720	496,054	532,584	493,087	580,917	87,830	
Employee Benefits 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	
	Employee Benefits Totals	129,647	149,777	131,746	134,906	159,089	24,183	
Utilities								
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	
	Utilities Totals	3,217	6,458	6,310	7,900	4,500	(3,400)	
Travel								
001-08-3105.41505	Mileage Reimbursement	63	97	440	400	400	0	
001-08-3105.41510	Conferences/Seminars	0	125	0	0	0	0	

Budget Year 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
Com	ments						
	evel Comment						
		or current certifications					
	Travel Tot	als 100	772	890	1,400	1,400	0
Office Supplies							
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
	Office Supplies Tot	als 3,614	1,412	2,342	4,250	4,250	0
Operating Supplie	es						
001-08-3105.42105	Operating/General Supplies	1,283	0	0	650	650	0
	Operating Supplies Tot	als 1,283	0	0	650	650	0
Office Equipment							
001-08-3105.43015	Computer Hardware	4,320	3,130	0	0	0	0
Miscellaneous On	Office Equipment Tot	als 4,320	3,130	0	0	0	0
001-08-3105.44215	Communications Equipment	0	0	0	0	8,000	8,000

Comments

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	GPS tracking equipment	t for DPW Trucks						
001-08-3105.4423	35 Computer Software	e	64,251	10,703	8,448	13,500	13,500	0	
	Comments								
	Level	Comment							
	Department Request	Streetscan, Autocad, Sa	lamander software						
		perating Equipment Totals	64,251	10,703	8,448	13,500	21,500	8,000	
Legal Service			70	0	0	2.000	2.000	0	
001-08-3105.4603	30 Legal Expenses		79	0	0	2,000	2,000	0	
	Comments								
	Level	Comment							
	Department Request	Eviction storage expens	es						
		Lord Comices Totals	70	0		2,000	2,000	0	
Miscellaneou	IC	Legal Services Totals	79	0	0	2,000	2,000	0	
001-08-3105.4870		ships	50	50	50	350	350	0	
001-08-3105.4871	10 Printing, Binding &	. Publishing	2,392	163	50	400	400	0	
		Miscellaneous Totals	2,442	213	100	750	750	0	
Miccollanaeu	ıs Contractual Services	riisceiiai leuus Tulais	۷, ۱۱۱ ۷	213	100	/50	/50	U	
001-08-3105.4062		50	0	0	0	1,500	1,500	0	
001-00-3105.4062	zu Euucation Assistan	LE .	Ü	Ü	U	1,500	1,500	U	

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
-	Comments								
	Level	Comment							
	Department Request	As per AFSCME contract							
001-08-3105.4873	30 Temp. Help-Outsi	ide Agency	2,184	4,222	0	0	0	0	
001-08-3105.4962	20 Prof Serv-Enginee	er/Arch	8,300	37,310	8,576	12,000	20,000	8,000	
	Comments								
	Level	Comment							
	Department Request	increases due to State M	IS4 stormwater requirer	ments					
001-08-3105.4965	Misc Contractual	Serv	25	0	0	300	300	0	
001-08-3105.5962	Other Consulting	Services	0	0	0	50,000	0	(50,000)	
	Miscellaneous	Contractual Services Totals	10,509	41,532	8,576	63,800	21,800	(42,000)	
	Division/Program 310	5 - Administration Totals	648,181	710,050	690,996	722,243	796,856	74,613	
Division/Pi	rogram 3110 - Highway								
001-08-3110.4030	Salaries - Full Tim	ne	932,109	938,769	821,729	1,053,039	1,103,503	50,464	
001-08-3110.4031	10 Salaries - Part Tir	ne	5,701	4,830	1,336	34,901	30,001	(4,900)	
001-08-3110.4031	15 Overtime		147,640	91,841	129,533	136,000	140,080	4,080	
001-08-3110.4032	20 Longevity		5,505	5,605	4,615	4,605	5,380	775	
001-08-3110.4060	OS Social Security		81,762	78,223	85,921	95,276	99,386	4,110	

Budget Year 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	
	Personnel Totals	1,183,427	1,129,977	1,053,813	1,334,741	1,391,310	56,569	
Employee Benefits 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 IVIV	Employee Benefits Totals	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	
	Utilities Totals	31,189	5,331	13,433	10,056	15,400	5,344	
Travel		31,103	3,331	15, 155	10,000	15,100	3,5	
001-08-3110.41510	Conferences/Seminars	150	1,025	0	1,000	1,000	0	
Comr	ments							
Le	vel Comment							
De	partment Request Training per Teamster's	contact. Two per year	r/employee					
	Town Tabels	150	1.025		1 000	1 000		
Operating Cumplic	Travel Totals	150	1,025	0	1,000	1,000	0	
Operating Supplie. 001-08-3110.42105	Operating/General Supplies	3,407	5,167	2,101	4,600	4,600	0	
001 00 3110.42103	Operating/ deficial Supplies	3,407	3,107	2,101	4,000	4,000	O .	
001-08-3110.42140	Safety Supplies	10,043	12,397	9,523	11,000	12,500	1,500	
001-08-3110.42155	Bldg Maintentance Supp	4,179	4,581	3,960	5,000	6,000	1,000	
	Operating Supplies Totals	17,629	22,145	15,585	20,600	23,100	2,500	
Vehicle Maintenan	nce Supplies							
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	
	Vehicle Maintenance Supplies Totals	143,411	101,999	95,590	122,800	125,900	3,100	
Road Maintenance	e Supplies							
001-08-3110.42705	Road Maint Materials	150,124	90,801	51,963	98,100	98,100	0	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-08-3110.4271	15 Road Maintenance	- Salt	177,000	203,900	101,943	212,000	275,000	63,000	
	Comments	Comment							
	Level	Comment	roy 000/ of calt wood fo	r FV21 at #92/tan					
	Department Request	Amount represents appr	ox. 90% of Salt used to	1 F121 at \$65/t011					
001-08-3110.4272	20 Road Materials - Ra	ails	27,599	3,425	2,879	20,000	20,000	0	
			•	,	,	,	,		
	Comments								
	Level	Comment							
	Department Request	guard rail repairs & repl	acement, street signs						
								_	
001-08-3110.4272	25 Road Materials - To	ools	4,420	3,819	769	4,000	4,000	0	
	Comments								
	Level	Comment							
	Department Request	Chain saws & parts							
	Road Ma	intenance Supplies Totals	359,143	301,946	157,554	334,100	397,100	63,000	
Rentals									
001-08-3110.4511	15 Rent - Operating E	quipment	2,787	2,803	2,634	3,800	3,800	0	
001 00 2110 1512	Don't Foot 1) d-	0.252	0.672	•		•	2	
001-08-3110.4512	20 Rent - Equipment F	Koads	9,350	8,670	0	0	0	0	
001-08-3110.4512	25 Rent - Equipment 7	rees .	92,989	124,011	56,003	125,000	125,000	0	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Dead tree removal. Inc	rease due to Ash borer	& invasive species					
		Rentals Totals	105,126	135,484	58,637	128,800	128,800	0	
Advertising									
001-08-3110.457	705 Bid Notices		144	0	27	300	300	0	
		Advertising Totals	144	0	27	300	300	0	
Building and	d Property Services								
001-08-3110.472	210 Custodial Services		0	0	0	0	13,500	13,500	
001-08-3110.472	Building Repairs		14,747	13,127	9,044	15,000	14,000	(1,000)	
	Comments								
	Level	Comment							
	Department Request	HVAC, Electrician, Pluml	per, Garage door repair	s, etc.					
001-08-3110.472	OSHA Fines/Penalti	ies	560	0	0	0	0	0	
	Building and	d Property Services Totals	15,307	13,127	9,044	15,000	27,500	12,500	
Roads									
001-08-3110.575	Pavement Manager	ment	583,980	965,488	323,644	316,218	316,218	0	
	Comments								
	Level	Comment							
	Department Request	LOCIP Funds							

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Roads Totals	583,980	965,488	323,644	316,218	316,218	0	
Environmenta									
001-08-3110.4811	0 Equipment Repair 8	& Maintenance	58,000	59,291	41,497	60,000	62,000	2,000	
	Comments								
	Level	Comment							
	Department Request	equipment repair parts 8	k service						
001-08-3110.4811	5 Vehicles- Repair/Ma	aint	38,294	40,897	45,223	45,000	55,000	10,000	
(Comments								
	Level	Comment							
	Department Request	DPW Truck outsourced i	epairs or service						
001-08-3110.4812	5 Equipment Testing,	/Cert	3,429	10,300	5,078	5,000	5,100	100	
	Comments								
	Level	Comment							
	Department Request	State Inspections test/co	erts, Boilers, water lines	and backflow prevente	er, Fire Extinguishers				
001-08-3110.4813	0 Towing		2,344	2,608	7,145	4,400	4,400	0	
		Environmental Totals	102,066	113,096	98,943	114,400	126,500	12,100	
Miscellaneous 001-08-3110.4063		Ēxams	2,000	1,583	1,550	3,500	3,500	0	

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Description		19 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Mis	cellaneous Totals	2,000	1,583	1,550	3,500	3,500	0	
Miscellaneou	us Contractual Services								
001-08-3110.496	50 Misc Contractual Serv		5,300	95	7,328	5,300	5,300	0	
	Comments								
	Level Com.								
	Department Request EGC	Waste oil, CALLBUD, stor	m line mark out						
	Miscellaneous Contractu	al Services Totals	5,300	95	7,328	5,300	5,300	0	
	Division/Program 3110 - I	Highways Totals	3,074,093	3,317,215	2,378,754	2,971,005	3,155,937	184,932	
Division/P	Program 3115 - Transfer Station								
Operating Ti									
001-08-3115.499	20 Transfer Station Oper		275,000	445,000	91,562	150,000	250,000	100,000	
	Operating	Transfers Totals	275,000	445,000	91,562	150,000	250,000	100,000	
	Division/Program 3115 - Transfe	er Station Totals	275,000	445,000	91,562	150,000	250,000	100,000	
	Department/Location 08 - Pub	lic Works Totals	4,720,017	5,666,590	4,107,594	5,020,296	5,391,677	371,381	
Department	/Location 09 - Police								
Division/P	Program 2100 - Police								
001-09-2100.403	05 Salaries - Full Time		4,041,403	3,990,511	4,344,733	4,452,082	4,383,942	(68,140)	
	Comments								
	Level Com	ment							
	Department Request Salar	y for 44 officers. Does n	ot reflect GWI bed	ause contract negotiati	ons are ongoing				
001-09-2100.403	06 Extra Duty Service		4,924	18,754	9,287	0	0	0	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-2100.40307	7 Salary Reimbursen	nent - BOE	(75,000)	(100,000)	(102,000)	(104,000)	(108,000)	(4,000)	
C	Comments								
	Level	Comment							
	Department Request	Per agreement with Bo	oard of Education.						
001-09-2100.40315	5 Overtime		411,604	493,024	702,571	410,000	450,000	40,000	
C	Comments								
	Level	Comment							
	Department Request	Overtime for shift cover	erage						
001-09-2100.40320	0 Longevity		14,250	13,280	13,100	14,320	12,000	(2,320)	
C	Comments								
	Level	Comment							
	Department Request	The CBA requires long	evity stipends						
001-09-2100.40325	5 Shift Premium		96,648	91,318	91,158	99,800	104,000	4,200	
C	Comments								
	Level	Comment							
	Department Request	The CBA requires shift Midnights 7%, Days/Evenings 2%, Evenings/Midnights 3.	premiums. Shift Premiun 5%	ns are: Evenings 3.5%,					

G/L Account	Account Descript	tion	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	
C	Comments	_							
	Level	Comment							
	Department Request	The CBA requires paym	ent to officers for holida	ys. 					
001-09-2100.40605	Social Security		344,214	337,813	384,945	389,877	388,019	(1,858)	
	,		,	, ,	,,			(//	
C	Comments								
	Level	Comment							
	Department Request	Function of salary.							
001-09-2100.40650) Heart & Hypertensi	ion	4,738	2,700	770	5,000	5,000	0	
	Comments								
	Level	Comment							
	Department Request	CGS 7-433c requires the	e municipality to provide	e medical care to an em	plovee hired before 7/1	1/96 for any heart any h	nypertension related me	dical issues.	
					p,	-,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		Personnel Totals	4,950,951	4,950,533	5,575,974	5,377,079	5,364,961	(12,118)	
Employee Ber	nefits								
001-09-2100.40340	Education Allowand	ce	35,000	34,500	32,500	34,000	31,000	(3,000)	
C	Comments								
	Level	Comment							
	Department Request	The CBA requires paym	ent to officers with high	er education degrees ar	nd for military service.				

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-2100.4034	5 Cleaning/Clothing		12,300	8,400	9,400	9,600	7,600	(2,000)	
	Comments								
	Level	Comment							
	Department Request	The CBA requires payme	ent to officers who wear	plain clothing instead o	of a uniform.				
001-09-2100.4061	1 Defined Contribution	on	57,016	60,433	87,337	98,744	132,587	33,843	
			,		,	,	,,,,,		
C	Comments								
	Level	Comment							
	Department Request	Plan for employees hired	d on or after April 2, 20	15.					
001-09-2100.4061	5 Group Insurances		1,076,800	1,091,244	1,032,235	1,051,622	1,028,980	(22,642)	
(Comments								
	Level	Comment							
	Department Request	Per Finance Department							
		Employee Benefits Totals	1,181,116	1,194,577	1,161,472	1,193,966	1,200,167	6,201	
Property And	Casualty Insurance								
001-09-2100.40930	Prof. Liability-Police	e	32,374	19,274	17,235	18,958	19,000	42	
	Comments								
	Level	Comment							
	Department Request	PER Statute & CBA - Em	iployees are required to	have liability insurance	for any legal actions to	aken against them duri	ng the performance of the	heir duties.	

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Property And	Casualty Insurance Totals	32,374	19,274	17,235	18,958	19,000	42	
Utilities									
001-09-2100.40610	Defined Benefit		1,071,072	1,063,538	1,088,284	1,093,000	999,000	(94,000)	
_	Comments								
	Level	Comment							
	Department Request	Defined Benefit Plan clos	sed to new hires on or	after April 2, 2015					
_	<u> </u>								
001-09-2100.40641	Employee Meals		125	0	0	500	550	50	
C	comments								
	Level	Comment							
	Department Request	The CBA requires a mea	l allowance for overnigl	ht trainings. (\$25 cap p	er day).				
001-09-2100.41205	5 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	
C	comments	Comment							
	Level	Comment	ablat archa 12 Davides	- (+11,000)					
	Department Request	Annual Cell Phone and T	ablet costs - 12 Device	s (\$11,000)					
001-09-2100.41235	5 Fuel-Building		12,366	0	0	0	0	0	
001 07 2100.41233	, ruci bullullig		12,300	Ü	Ü	0	Ü	Ü	
		Utilities Totals	1,127,342	1,072,539	1,095,675	1,105,000	1,011,050	(93,950)	
			, ,- =	7 - 7	, ,	,,	, - ,	(//	

Total Police Association Dues 539 499 539 600 650 50 Comments Level Comment Department Request The CBA requires payment for each member for this insurance. Comment Level Comment Department Request Per CBA when officers use personal car for town business. Rates are determined by federal government. Comments Level Comment Department Request Per CBA when officers use personal car for town business. Rates are determined by federal government. Comments Level Comment 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 Police. Comments Level Comments Level Comments Comments Training Costs are associated with state mandated training requirements that are unfunded. This includes basic training, in-service training, regional ERT trainings.	G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Comment Comm	Travel								
	001-09-2100.4063	5 Police Association I	Dues	539	499	539	600	650	50
Level Comments Level Comment									
Department Request The CBA requires payment for each member for this insurance. 1,882 749 835 2,000 2,500 500 Comments Level Comment Per CBA when officers use personal car for town business. Rates are determined by federal government. 201-09-2100.41510 Conferences/Seminars Agona Ago	(Comments							
O01-09-2100.41505 Mileage Reimbursement I,882 749 835 2,000 2,500 500 Comments Level Comment Department Request Per CBA when officers use personal car for town business. Rates are determined by federal government. Comments Level Comment Level Comments Level Comment Comment Level Comment Level Comment Comment Level Comment Comment Level Comment Comment Comment Comment Level Comment Level Comment Level Comment Comment Comment Comment Comment Level Comment Level Comment Level Comment Comme		Level	Comment						
Comments Level Comment Department Request Per CBA when officers use personal car for town business. Rates are determined by federal government. O01-09-2100.41510 Conferences/Seminars 3,892 1,020 1,180 3,000 3,250 250 Comments Level Comment 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 Chiefs of Police. Comments Level Comments Comments Comments Level Comments		Department Request	The CBA requires paym	ent for each member for	this insurance.				
Level Comments Level Comments Level Comments Comments Level Comments Comments Level Comments Lev	001-09-2100.4150	5 Mileage Reimburse	ment	1,882	749	835	2,000	2,500	500
Department Request Per CBA when officers use personal car for town business. Rates are determined by federal government. 001-09-2100.41510 Conferences/Seminars	(Comments							
001-09-2100.41510 Conferences/Seminars 3,892 1,020 1,180 3,000 3,250 250 Comments Level Comment 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 and International Assoc		Level	Comment						
Comments Level Comment 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 Chiefs of Police. 22,314 18,703 30,140 30,000 26,000 (4,000) Comments Level Comment		Department Request	Per CBA when officers u	use personal car for town	business. Rates are de	termined by federal go	vernment.		
Level Comment 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 Chiefs of Police. Out-09-2100.41515 Training Comments Level Comment Level Comment C	001-09-2100.4151	0 Conferences/Semir	nars	3,892	1,020	1,180	3,000	3,250	250
Level Comment 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 Chiefs of Police. Out-09-2100.41515 Training Comments Level Comment Level Comment C									
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 and International Association a		Comments							
Chiefs of Police. 001-09-2100.41515 Training 22,314 18,703 30,140 30,000 26,000 (4,000) Comments Level Comment		Level	Comment						
Comments Level Comment		Department Request		ment attend educational	conferences and semin	ars. The include but are	e not limited to Conne	cticut Police Chiefs Assoc	iation and the International Association of
Level Comment	001-09-2100.4151	5 Training		22,314	18,703	30,140	30,000	26,000	(4,000)
Level Comment									
	(Comments							
Department Request Training costs are associated with state mandated training requirements that are unfunded. This includes basic training in-service training regional EPT trainings		Level	Comment						
Department request Training costs are associated with state manualed daming requirements that are unforted. This includes basic training, it states that the manual state manual states are associated with states manual states.		Department Request	Training costs are asso	ciated with state mandat	ed training requirement	s that are unfunded. T	his includes basic trair	ning, in-service training, r	regional ERT trainings.

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Travel Totals	28,626	20,971	32,694	35,600	32,400	(3,200)	
Office Supplie	es								
001-09-2100.4180	5 Subscriptions & Pub	S	491	531	561	650	650	0	
	Comments								
	Level	Comment							
	Department Request	Professional publication,	iournals and magazine	ac					
_	Department request	Troressional publication,	Journals and magazine						
001-09-2100.4181	0 Office Supplies		2,052	1,268	1,295	3,500	3,500	0	
			,	•	•	•	•		
(Comments								
	Level	Comment							
	Department Request	Cost associated with offi	ce related supplies - pa	aper, ink cartridges, pho	to copy expenses.				
_									
001-09-2100.4182	5 Computer Supplies		1,750	93	1,350	1,400	1,500	100	
	Commonts								
	Comments Level	Comment							
	Department Request	Computer supplies need	ed to function as a nuk	olic safety agency					
_	Department request	Computer supplies fieed		me sarety agency.					
001-09-2100.4183	0 Postage		0	0	0	60	60	0	
	-								
(Comments								
	Level	Comment							
	Department Request	Postage needed for mail	ings.						

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-2100.4183	5 Duplicating & Phot	o Sup	0	0	0	400	400	0	
	Comments								
	Level	Comment							
	Department Request	The purchase of supplie	s and equipment for tak	ing photographs. This i	includes items such as r	memory cards and ph	oto paper.		
		Office Supplies Totals	4,294	1,893	3,207	6,010	6,110	100	
Operating Su	pplies								
001-09-2100.4210	5 Operating/General	Supplies	18,586	23,019	23,458	27,000	27,000	0	
	Comments								
	Level	Comment							
	Department Request	Cost of various supplies	including medical equip	ment / supplies and oth	ner items throughout th	e year. We consider	several vendors for the be	est pricing available.	
001-09-2100.4211	0 Radio Supplies		1,754	1,547	1,523	1,550	1,500	(50)	
	Comments								
	Level	Comment							
	Department Request	Supplies for portable an	d mobile radios. These	include chargers, repla	cement batteries, mics.	, etc.			
001-09-2100.4211	5 Armory Supplies		23,946	24,221	24,720	25,500	25,500	0	
	Comments								
	Level	Comment							
	Department Request			aining used to ensure t	he Officers are proficier	nt with their weapons	as mandated by CT law.		

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-2100.4212	25 Uniform- Replace	ment	50,000	20,656	26,132	27,000	25,000	(2,000)	
	Comments								
	Level	Comment							
	Department Request	Uniform replacement is equipment and uniforms		per the CBA.This will ind	clude new hires that wi	ill require new uniforms	and equipment. It cost	over \$6000 to outfit a new Officer v	vith
001-09-2100.4213	Training Materials	5	189	0	0	350	350	0	
	Comments								
	Level	Comment							
	Department Request	Training materials are u	sed for in house training	. This includes materia	als used to re-certify an	Emergency Medical Res	sponders, etc.		
	· · · · · · · · · · · · · · · · · · ·	-			,				
001-09-2100.4215	55 Bldg Maintentanc	e Supp	4,027	3,987	4,715	6,000	6,500	500	
	Comments								
	Level	Comment							
_	Department Request	Supplies purchased thro	ughout the year used by	maintenance to clean	the building.				
		Operating Supplies Totals	98,502	73,430	80,548	87,400	85,850	(1,550)	
Vehicle Maint	tenance Supplies			·			•	• • •	
001-09-2100.4240			33,729	(45,021)	(90)	0	0	0	
001-09-2100.4241	.0 Tires		6,976	6,831	9,784	8,500	8,500	0	

G/L Account	Account Descri	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Replacement tires are ne	eded throughout the ye	ear due to the amount	of mileage put on the p	atrol vehicles. Tires are	purchased through Sta	te bid pricing.
01-09-2100.424	415 Vehicle Maintena	ince Supp	5,801	4,119	11,045	8,500	9,000	500
	Comments							
	Level	Comment						
	Department Request	The purchase of supplies	needed to have repair	s and maintenance cor	npleted by the Town De	epartment of Public Wor	ks.	
	Vehicle I	Maintenance Supplies Totals	46,505	(34,072)	20,739	17,000	17,500	500
Office Equip	oment							
01-09-2100.430	OO5 Office Furniture		0	1,475	1,088	1,750	1,750	0
	Comments							
	Level							
	LUVUI	Comment						
	Department Pequect	Comment	olace office furniture as	needed				
	Department Request	Used to maintain and re	place office furniture as	needed.				
	Department Request	Used to maintain and re			1.088	1,750	1.750	0
Gifts and Do			olace office furniture as	needed. 1,475	1,088	1,750	1,750	0
<i>Gifts and Do</i>	onations	Used to maintain and rep	0	1,475				
	onations	Used to maintain and rep			1,088	1,750 20,500	1,750 20,500	0
	onations	Used to maintain and rep	0	1,475				
	onations	Used to maintain and rep	0	1,475				
	<i>Police</i> K-9 Projec	Used to maintain and rep	0	1,475				
	onations 510 Police K-9 Projec Comments	Used to maintain and reposition of the control of t	0 15,997	1,475 16,177	20,108			
<i>Gifts and Do</i>	Comments Level	Used to maintain and rep Office Equipment Totals t	0 15,997	1,475 16,177	20,108			

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Rentals									
001-09-2100.45110	Rent - Office Equipn	nent	5,943	5,451	5,697	7,000	7,500	500	
Co	omments								
	Level	Comment							
	Department Request	Cost associated with the	e rental of a collating co	pier for the Records De	partment. We do char	ge the public for copie	s of reports as allowable	by law.	
		Rentals Totals	5,943	5,451	5,697	7,000	7,500	500	
	Property Services								
001-09-2100.47210	Custodial Services		17,750	22,310	21,328	35,000	36,000	1,000	
Co	omments								
	Level	Comment							
	Department Request	To cover the costs of us	ing a private cleaning s	ervice - due to vacant c	ustodian position.				
001-09-2100.47215	Building Repairs		11,728	23,701	18,754	19,000	19,500	500	
C	omments								
	Level	Comment							
	Department Request	As the building ages, mo	ore repairs are likely an	d more frequent. The f	acility operated 24/7/3	65 and is more than 4	0 years old.		
		_							
	Building and	Property Services Totals	29,478	46,011	40,083	54,000	55,500	1,500	
Roads									
001-09-2100.47505	Road Striping and Si	igns	28,153	25,818	43,132	25,000	26,000	1,000	
-	Comments								

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Costs are determined by	the need to re-stripe ro	oads and to add new si	gns or replace old and	damaged signs. Seve	re winters require more p	plowing which fades the road striping.
		Roads Totals	28,153	25,818	43,132	25,000	26,000	1,000
Environmenta	a/							
001-09-2100.4811	0 Equipment Repair 8	& Maintenance	14,947	1,148	2,313	2,600	2,700	100
(Comments							
	Level	Comment						
	Department Request	The Departments vehicle	equipment (light bars,	radar, MDT units, etc.)	intoximeter, and othe	r equipment are maint	ained as long as possible	to reduce replacement.
-								
001-09-2100.4811	5 Vehicles- Repair/Ma	aint	5,208	17,030	19,815	15,000	15,000	0
	Comments							
		Commont						
	Level	Comment		an a cabiala busales dace	:6	. . .		
	Department Request	Vehicle repair and maint	enance are required wh	en a venicie breaks dov	vn and is out of warran	ity.		
001-09-2100.4812	5 Equipment Testing/	'Cert	1,170	1,240	1,426	1,900	2,000	100
			·	ŕ	,	·	·	
	Comments							
	Level	Comment						
	Department Request	The department is require	red to have each radar a	nd laser unit calibrated	l every six months . We	e currently have 10 rad	lar units and 1 Laser.	
			. =	,				
001-09-2100.4813	0 Towing		1,780	458	534	600	650	50

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Towing of vehicles requi	red for investigations ar	nd breakdown of police	vehicles.				
		Environmental Totals	23,105	19,876	24,088	20,100	20,350	250	
Fauipment :	and Vehicle Repairs	2	25/105	15,0.0	2.,,000	20,100	20,000	200	
001-09-2100.481	•	Equipment	22,694	31,460	20,285	23,500	46,500	23,000	
	_								
	Comments								
	Level	Comment							
	Department Request	Covers annual maintena HVAC - \$4,500/ Cogent LPR - \$2,100/ Felony int NexGen - \$4,500/ ICV/B PIN - \$1,800, Schedulin PowerDMS - \$6,500/ Tra	fingerprint system - \$3 rerview recorder - \$1,80 BWC Video - \$18,000 3 y g Software - \$2,500	3,000 0					
		1 0110.21.10 40,000, 111	2gac.tc.						
	Equipment a	nd Vehicle Repairs Totals	22,694	31,460	20,285	23,500	46,500	23,000	—
Miscellaneo	us								
001-09-2100.406	Employee Medical E	xams	2,343	4,611	5,255	10,500	11,000	500	
	Comments								
	Level	Comment							
	Department Request	New Employee Medical I State Mandated Drug Te State Mandated Behavio	esting for Officer Recerti	fication, 15 Officers to		. ,			
001-09-2100.487	705 Dues And Members	hips	2,070	2,170	2,915	3,200	3,500	300	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Dues and membership fee Nespin - \$150/ CPCA - \$9 FCTOA - \$800/ FCPC - \$1/ FBINA - \$250/ ICPA - \$38 IAFCI - \$180/ Crimedex - ConnPac - \$50	00 00 0	enforcement organiza	tions.				
001-09-2100.487	710 Printing, Binding &	Publishing	2,092	1,525	2,014	2,350	2,400	50	
	Comments								
	Level	Comment							
	Department Request	Used to purchase required	d forms and paperworl	ζ.					
001-09-2100.490	DO7 Economic Develop	ment	0	402	420	500	500	0	
	Comments								
	Level	Comment							
	Department Request	Police Commission expens	ses.						
001-09-2100.496	645 Recruitment		9,061	7,400	5,700	8,500	8,500	0	
	Comments								
	Level	Comment							
	Department Request	Costs associated with recr Recruit polygraph, medica				ective and Sergeant Ex	ams. One promotional te	est is given each year.	
			45.55	46.400	16.55	25.252	25.000	050	
		Miscellaneous Totals	15,565	16,108	16,304	25,050	25,900	850	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Office and Ope	erating Contractuals								
001-09-2100.48715	Uniform Cleaning		7,295	8,542	9,736	8,000	8,500	500	
Co	omments								
	Level	Comment							
	Department Request	The CBA requires the cle	eaning of police uniform	ns.					
	Office and Ope	erating Contractuals Totals	7,295	8,542	9,736	8,000	8,500	500	
Miscellaneous	Contractual Services								
001-09-2100.40620	Education Assistan	ice	49,395	3,009	2,611	26,000	24,000	(2,000)	
	Level Department Request	Comment Officers are entitled to 7 Cocco - \$4,000 Tornello - 20,000	5% tuition reimbursem	ent and 100% reimbur	sement for text books _l	purchased to attend co	ollege.		
		_							
	Miscellaneous C	Contractual Services Totals	49,395	3,009	2,611	26,000	24,000	(2,000)	
	Division/Progra	m 2100 - Police Totals	7,667,337	7,473,072	8,170,674	8,051,913	7,973,538	(78,375)	
Division/Pro	gram 2500 - Central D	ispatch							
001-09-2500.40305	Salaries - Full Time	2	127,156	111,717	112,670	134,159	127,054	(7,105)	
C	omments								
	Level	Comment							
	Department Request	Per Finance Departmen							
	Department Request	гет тпапсе рерактен							

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-09-2500.40315			13,542	2,739	14,547	10,500	11,000	500
Co	omments							
	Level	Comment						
	Department Request	Calculated based on cur	rent level of spending.	Dispatchers have contr	actual right of first refu	sal for overtime and the	erefore this expense can	be more or less than estimated.
001-09-2500.40320	Longevity		570	570	570	700	0	(700)
, o 1 o 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			5.0	57.5	5.0	700	· ·	(/33)
Co	omments							
	Level	Comment						
	Department Request	Per Contract.						
001-09-2500.40325	Shift Premium		1,138	615	1,543	1,150	1,275	125
001 00 2000.40020	Shire Fremiani		1,130	013	1,545	1,130	1,273	123
Co	omments							
	Level	Comment						
	Department Request	Per Contract.						
001-09-2500.40605	Social Security		10,723	8,737	9,870	11,121	10,660	(461)
001 00 2000.40000	Social Security		10,723	0,737	3,070	11,121	10,000	(101)
		Personnel Totals	153,129	124,378	139,200	157,630	149,989	(7,641)
Employee Bend	pefits							
01-09-2500.40611	Defined Contribution	n	5,313	3,198	3,392	3,678	7,624	3,946
01-09-2500.40615	Group Insurances		16,737	11,280	13,386	13,942	25,896	11,954

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
		Employee Benefits Totals	22,050	14,478	16,777	17,620	33,520	15,900
Utilities								
001-09-2500.40610	Defined Benefit		5,897	2,119	3,544	3,900	800	(3,100)
001-09-2500.41230	Telephone		37,608	34,058	32,735	34,500	34,500	0
Cor	mments							
	Level	Comment						
1	Department Request	Verizon cellular service for Six dedicated T-1 lines re Ten redundant Frontier to One half cost of non-emo	equired for the Town en elephone lines (\$4,000)	nergency dispatch radi	os (\$18,900).			
		Utilities Totals	43,505	36,177	36,279	38,400	35,300	(3,100)
Travel								
001-09-2500.41505	Mileage Reimburse	ement	0	0	0	500	500	0
Cor	mments							
	Level	Comment						
1	Department Request	Mileage reimbursement	to an employee when th	ney use their personal	vehicle for Town busine	ess.		
001-09-2500.41515	Training		25	229	730	1,500	1,500	0
	mments <i>Level</i>	Comment						
	Department Request	Cost associated with all	training on and off site.					
_		_						
		Travel Totals	25	229	730	2,000	2,000	0

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Office Supplies	s								
001-09-2500.41810	Office Supplies		0	440	0	0	0	0	
001-09-2500.41825	Computer Supplies	S	556	0	0	0	0	0	
Operating Sun	aplice	Office Supplies Totals	556	440	0	0	0	0	
Operating Sup. 001-09-2500.42105		l Supplies	0	577	1,091	1,250	1,300	50	
C	omments								
	Level	Comment							
	Department Request	Operating supplies need	ed, such as copy pape	and other associated of	computer and office sup	oplies.			
001-09-2500.42110	Radio Supplies		0	7,458	0	550	550	0	
C	omments								
	Level	Comment							
	Department Request	Parts for repair of radios	(in-house).						
001-09-2500.42125	Uniform- Replacen	nent	273	293	0	350	400	50	
C	omments								
	Level	Comment							
	Department Request The Department is contractual		actually obligated to p	rovide initial and replac	ement uniforms for the	e dispatchers.			
		Operating Supplies Totals	273	8,329	1,091	2,150	2,250	100	_
		, 5		-,	,	7	,		

Budget Year 2023

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-2500.4421	Communications E	quipment	13,677	3,324	1,709	1,500	1,500	0	
1	Comments								
	Level	Comment							
	Department Request	Equipment to replace (CCTV cameras and equip	ment, furniture and oth	er associated equipmer	nt.			
		<u>-</u>							
	Miscellaneous Op	perating Equipment Totals	13,677	3,324	1,709	1,500	1,500	0	
Rentals									
001-09-2500.4511	15 Rent - Operating E	quipment	15,507	16,037	16,560	17,400	20,000	2,600	
	Comments								
	Level	Comment							
	Department Request	Rental of Radio Tower ((\$15,000) . Price may in	crease with new radio p	project.				
		Electricity for Radio Tov	ver (\$1,200)						
		Cable TV (\$1,900)							
-		_							
		Rentals Totals	15,507	16,037	16,560	17,400	20,000	2,600	
Advertising									
001-09-2500.4571	LO Employee Recruitm	nent	0	0	0	200	200	0	
(Comments								
	Level	Comment							
	Department Request	Employment opening a	dvertisement.						
		<u>-</u>							
		Advertising Totals	0	0	0	200	200	0	_

Contractual Services

G/L Account	Account Descr	iption	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
C	Comments							
	Level	Comment						
	Department Request	Cost for the COLLECT ar	nd NCIC.					
		Contractual Services Totals		0	0	4 500	4 500	0
For income and	1	CONTractual Services Totals	0	0	0	4,500	4,500	0
Environmenta 001-09-2500.48110		ir 9. Maintananca	0	0	196	250	250	0
001-09-2500.46110	о Едиіріпені кера	ir & Maintenance	0	U	190	250	250	U
C	Comments							
	Level	Comment						
	Department Request	Repairs for dispatch and	CCTV equipment.					
_								
		Environmental Totals	0	0	196	250	250	0
Equipment an	d Vehicle Repairs							
001-09-2500.48105	Maint Agreemen	ts - Equipment	70,935	67,021	74,228	74,000	75,000	1,000
C	Comments							
	Level	Comment						
	Department Request	Voice Recorder - \$3,500						
		Radio System Motorola - NorcomCT Subscribers - FAPERN - \$3,000	\$62,300 \$2,500					
		Generator Yearly Mainter	nance (PD & Gilly Lane) and Fuel -\$1,400				
		AT&T Mux/DFMUX syste	n - \$1,900					

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Equipment :	and Vehicle Repairs Totals	70,935	67,021	74,228	74,000	75,000	1,000	
Miscellaneous									
001-09-2500.40630	Employee Medical	Exams	0	0	0	350	0	(350)	
		Miscellaneous Totals	0	0	0	350	0	(350)	
Office and Ope	erating Contractuals								
001-09-2500.48715	Uniform Cleaning		0	0	0	75	75	0	
Co	omments								
	Level	Comment							
	Department Request	Per Contract.							
	Office and One	erating Contractuals Totals	0	0	0	75	75	0	
Miscellaneous	Contractual Services	erating Contractuals Totals	Ü	O .	Ü	/3	75	Ü	
001-09-2500.40620		nce	0	0	0	3,000	1,500	(1,500)	
001 03 2300.10020	Edded:ion 7 iosiotal		v	v	Ū	3,000	1,500	(1,500)	
Co	omments								
	Level	Comment							
	Department Request	Per Contract dispatcher	s are are entitled to be	tween 70% and 80% tu	uition and text book re	imbursement to attend	l college.		
_									
	Miscellaneous (Contractual Services Totals	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/Pro	gram 5000 - Animal Co	ontrol							
001-09-5000.40305	Salaries - Full Time	е	71,036	75,536	79,632	82,244	83,889	1,645	
001-09-5000.40310	Salaries - Part Tim	ne	13,991	13,851	7,536	11,821	11,820	(1)	

Budget Year 2023

G/L Account	Account Description	on	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	
Franksus a Banasit	_	Personnel Totals	95,548	99,363	97,653	106,860	108,629	1,769	
Employee Benefit: 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)	
Utilities	E	imployee Benefits Totals	6,644	7,082	7,466	7,773	7,903	130	
001-09-5000.41230	Telephone		209	514	453	550	550	0	
Comi	ments								
	vel	Comment							
De	partment Request	ACO cell phone							
		Utilities Totals	209	514	453	550	550	0	
<i>Travel</i> 001-09-5000.41505	Mileage Reimbursem	ent	0	0	0	200	50	(150)	

Comments

Department Request

Comment

Reimbursement for use of personal vehicle for business matters i.e. training

G/L Account Account Description Amount Amount Amount Budget Request 001-09-5000.41515 Training 440 0 0 650 Comments Level Comment	300 (350)
Loval	
Department Request Mandated training to maintain certification.	
Travel Totals 440 0 0 850	350 (500)
Office Supplies	330 (300)
001-09-5000.41805 Subscriptions & Pubs 0 68 0 80	75 (5)
002.05.05000.12000	(5)
Comments	
Level Comment	
Department Request Annual legal publications.	
001-09-5000.41810 Office Supplies 257 46 0 250	250 0
Comments	
Level Comment Department Request Office supplies i.e. paper, pens, toner	
Department request Office supplies i.e. paper, pens, toner	
Office Supplies Totals 257 114 0 330	325 (5)
Operating Supplies	(-)
001-09-5000.42105 Operating/General Supplies 382 714 194 1,500	1,500 0
Comments	
Level Comment	

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Day to day operational o	osts associated with AG	CO function.					
001-09-5000.4212	5 Uniform- Replace	ment	1,000	120	750	1,000	1,000	0	
(Comments								
	Level	Comment							
	Department Request	Uniform replacement, ar	nnual boot replacement	as required by CBA					
001-09-5000.4215	0 Medical Supplies		47	0	0	50	50	0	
(Comments								
	Level	Comment							
	Department Request	Medical equipment i.e. g	loves, masks						
001-09-5000.4215	5 Bldg Maintentano	e Supp	555	401	185	450	450	0	
(Comments								
	Level	Comment							
	Department Request	Repair/maintenance of a	ging building.						
		Operating Supplies Totals	1,984	1,236	1,129	3,000	3,000	0	
Vehicle Maint	renance Supplies								
001-09-5000.4240	5 Vehicle Fuel		1,184	0	0	0	0	0	
001-09-5000.4241	0 Tires		686	0	0	0	0	0	
001-09-5000.4241	5 Vehicle Maintenar	nce Supp	0	0	0	200	100	(100)	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Advertising	Vehicle Ma	aintenance Supplies Totals	1,870	0	0	200	100	(100)	
001-09-5000.45710	Employee Recruitm	nent	0	0	0	200	0	(200)	
001-09-5000.45715	Legal Notices		127	0	0	150	100	(50)	
Co	mments								
	Level	Comment							
	Department Request	Required notices for pet	adoption.						
Public Health a	nd Walfara	Advertising Totals	127	0	0	350	100	(250)	
001-09-5000.46905	Prof Services - Med	dical	410	557	0	750	1,000	250	
Со	mments								
	Level	Comment Mandated veterinary of a	nimala in ACO quatadu						
	Department Request	Mandated Veterinary of a	inimais in ACO custody						
	Public I	Health and Welfare Totals	410	557	0	750	1,000	250	
Environmental 001-09-5000.48110	Equipment Repair 8	& Maintenance	0	0	0	100	0	(100)	
001-09-5000.48115	Vehicles- Repair/Ma	aint	0	0	0	2,000	500	(1,500)	
Co	mments								
	Level	Comment							

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Routine repair/maintena	nce of ACO vehicle.					
		Environmental Totals	0	0	0	2,100	500	(1,600)
Miscellaneous	S	2	· ·	· ·	· ·	2,100	300	(2,000)
001-09-5000.4063	0 Employee Medical	Exams	690	0	0	350	350	0
	Comments							
,	Level	Comment						
	Department Request	Rabies boosters.						
001-09-5000.4870	5 Dues And Member	rships	0	0	0	0	25	25
	Comments							
	Level	Comment						
	Department Request	NACA membership.						
001-09-5000.4871	0 Printing, Binding 8	k Publishina	326	313	408	350	200	(150)
	3, 3	3						(3.7)
1	Comments							
	Level	Comment						
	Department Request	Production of ACO form	s, receipt books.					
		Miscellaneous Totals	1,016	313	408	700	575	(125)
Office and O	perating Contractuals		,					, ,
001-09-5000.4871			833	905	806	900	800	(100)

/L Account	Account Descrip	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Regular uniform cleaning	•						
	Office and Op	erating Contractuals Totals	833	905	806	900	800	(100)	
Miscellaneou	us Contractual Services								
1-09-5000.496	Misc Contractual S	Serv	350	322	561	850	750	(100)	
	Comments								
	Level	Comment							
	Department Request	Costs for transportation a	and testing of animals	for rabies.					
	Miscellaneous	Contractual Services Totals	350	322	561	850	750	(100)	
		O - Animal Control Totals	109,688	110,404	108,476	125,213	124,582	(632)	
		cation 09 - Police Totals	8,096,682	7,853,890	8,565,921	8,496,201	8,424,204	(71,998)	
Denartment	:/Location 10 - Fire	cation 09 Fonce rotals	, ,	, ,			, ,	,	
	Program 2200 - Fire								
Personnel									
1-10-2200.403	Salaries - Full Tim	ne	2,579,760	2,507,681	2,573,553	2,774,204	2,848,352	74,148	
1-10-2200.403	806 Extra Duty Service	e	(560)	0	487	0	0	0	
1 10 2200 402	MO Caladaa Bad Tiu		0	•	coo	0	0	٥	
)1-10-2200.403	310 Salaries - Part Tin	ne	0	0	600	0	0	0	
1-10-2200.403	Overtime		638,202	526,206	884,953	666,120	690,000	23,880	
	Comments								

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	No budgeted COVID over	time						
001-10-2200.4032	0 Longevity		10,200	9,870	10,400	11,450	10,210	(1,240)	
001-10-2200.4033	O Holiday Pay		83,905	87,991	86,740	88,848	88,800	(48)	
001-10-2200.4035	5 Hazardous Material	Cert	9,000	8,000	7,000	8,000	6,000	(2,000)	
	Comments								
	Level	Comment							
	Department Request	Required per the CBA - \$1	1000.00 to eight HazMa	at Techs if they meet th	ne annual requirements	s of Fairfield County H	azMat Team membership	and stay certified.	
001-10-2200.4060	5 Social Security		246,370	228,967	275,392	274,823	281,587	6,764	
001-10-2200.4063	7 Safety Stipend		200	200	200	200	200	0	
	Comments								
	Level	Comment							
	Department Request	Annual safety stipend for	the apparatus supervis	or as required by the A	AFSME union contract.				
001-10-2200.4063	8 Wellness Program		18,100	19,674	10,400	10,000	10,000	0	
(Comments								
	Level	Comment							
	Department Request	CBA Art. 38 - \$400 per FF	(26) who meet stated	objectives 400 x 26 =	= 10400				
-		_							
		Personnel Totals	3,585,179	3,388,588	3,849,725	3,833,645	3,935,149	101,504	

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Employee Bei	nefits								
001-10-2200.4033	5 EMT Allowance		26,000	25,000	26,000	26,000	26,000	0	
(Comments								
	Level	Comment							
	Department Request	# of personnel 26 Payment per person \$10	000.00						
001-10-2200.4034	0 Education Allowan	nce	11,399	11,000	10,371	11,000	11,000	0	
	Comments								
	Level	Comment							
	Department Request	Contractually obligated	stipend payments up to	o \$11,000.00 per year ((CBA Section 35(E))				
001-10-2200.4061	1 Defined Contributi	ion	6,641	7,007	4,021	7,823	5,320	(2,503)	
001-10-2200.4061	5 Group Insurances		663,288	672,278	585,331	645,006	600,556	(44,450)	
		Employee Benefits Totals	707,327	715,285	625,723	689,829	642,876	(46,953)	
Property And	Casualty Insurance								
001-10-2200.5092	5 Deductible		0	0	2,500	0	0	0	
	Property And	d Casualty Insurance Totals	0	0	2,500	0	0	0	
<i>Utilities</i> 001-10-2200.4061	0 Defined Benefit		188,076	198,732	203,877	212,800	135,300	(77,500)	
001-10-2200.4064	1 Employee Meals		0	0	41	150	200	50	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
1	Comments								
	Level	Comment							
	Department Request	Cost of food water and i	neal related expenses f	or extended operations	s, emergency scenes ar	nd employee meetings			
001-10-2200.4120	95 Water		13,088	(54)	0	0	0	0	
001-10-2200.4122	20 Electricity		26,289	0	0	0	0	0	
001-10-2200.4123	Telephone		10,305	10,978	9,911	14,950	14,950	0	
	Comments								
	Comments Level	Comment							
	Department Request	Includes telephone servi	ce to Fire Headquarters	and Station 2, mobile	phone service and mol	oile date service for er	nergency vehicles.		
001-10-2200.4123	5 Fuel-Building		16,818	0	0	0	0	0	
Travel		Utilities Totals	254,576	209,656	213,829	227,900	150,450	(77,450)	
001-10-2200.4150	95 Mileage Reimburse	ement	0	0	25	600	500	(100)	
001-10-2200.4151	0 Conferences/Semir	nars	0	0	5,050	9,425	8,400	(1,025)	
	Comments	Comment							
	Level Department Request	Comment Necessary but not mand Reduced due to remote/		held as a seminar.					
001-10-2200.4151	5 Training		23,373	40,892	19,383	32,000	32,000	0	

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Mandatory and necessary	training, primarily oc	curs in-house, taught l	by outside instructors.			
•		Travel Tatala	22.272	40.002	24.450	42.025	40.000	(4.425)
055 6		Travel Totals	23,373	40,892	24,458	42,025	40,900	(1,125)
Office Suppli 001-10-2200.4180		hc	1,346	1,346	362	2,700	2,700	0
001-10-2200.4100	5 Subscriptions & Pu	DS	1,340	1,340	302	2,700	2,700	Ü
	Comments							
	Level	Comment						
	Department Request		e the Fire Marshal's re	egularly access fire and	l life safety codes. In a			se costs are for the on-line subscription rds which provide guidance of the consensus
				<u> </u>				
001-10-2200.4181	10 Office Supplies		2,266	1,857	4,310	4,300	4,300	0
001-10-2200.4181	15 Camilian Avvanda		750	0	0	250	250	0
001-10-2200.4161	15 Service Awards		750	0	U	250	250	0
001-10-2200.4183	30 Postage		17	29	189	200	200	0
	Comments							
	Level	Comment						
	Department Request	Includes the cost of mails customer at the end of the					xtent possible, inspection	invoices have been generated and given to
		Office Supplies Totals	4,378	3,231	4,861	7,450	7,450	0

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted 2 Budget	023 Department Request	FY23 vs FY22
001-10-2200.42105	5 Operating/General S	Supplies	11,344	8,554	3,403	13,500	13,500	0
C	Comments							
	Level	Comment						
	Department Request	Medical supplies used i O2 masks, other PPE, e		roximately 1000 emer	rgency medical calls pe	r year, including bandage	es, oxygen, cervical col	llars, defibrillator supplies, rubber gloves,
001-10-2200.42125	5 Uniform- Replaceme	ent	16,020	17,707	21,042	24,205	24,931	726
C	Comments							
	Level	Comment						
	Department Request	Includes contractual sti	pend of \$500/Firefighter	(\$14,500), remaining a	amount for new hires, p	promotions.		
001-10-2200.42130	Training Materials		1,475	3,187	1,363	3,500	3,000	(500)
C	Comments							
	Level	Comment						
	Department Request	Represents the costs of	manuals, books, DVDs, s	smoke generator suppl	lies, training mannequir	ns, fees for junk cars, tra	ining programs, simula	ntor programs.
001-10-2200.42135	5 Fire Prevention Mat	erials	2,343	3,128	3,476	3,500	3,500	0
C	Comments							
	Level	Comment						
	Department Request		items handed out during e safety education materia		at the Wilton schools a	nd preschools, Senior Co	mmunity Day, Amble F	arm Day, tours of fire stations as well as
001-10-2200.42150) Medical Supplies		0	0	3,234	3,500	4,000	500

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.42155	Bldg Maintentance	e Supp	4,230	6,359	5,181	10,600	10,100	(500)
C	Comments							
	Level	Comment						
	Department Request	Charges to this account goods, light bulbs, clean		un two fire stations and	d our admin offices 24	hours a day, 365 days a	year. Specific items	ourchased include, but not limited to pape
		Operating Supplies Totals	35,411	38,935	37,700	58,805	59,031	226
	enance Supplies							
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
C	Comments							
	Level	Comment						
	Department Request	Cost of tires, installation purchased at CT State B				h results in varying bud	getary requirements fro	m year to year. All truck tires are
001-10-2200.42415	5 Vehicle Maintenan	nce Supp	39,684	40,961	17,357	43,000	43,000	0
C	Comments							
	Level	Comment						
	Department Request	Supplies required to mai specialized parts and rel						ers, lighting, electrical parts, and
	Vehicle M	laintenance Supplies Totals	69,971	47,380	28,664	54,150	54,150	0
Office Equipm 001-10-2200.43005			3,998	2,449	3,230	4,000	4,000	0

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Budget is for replacemen	t of miscellaneous furnit	ure, fixtures, etc that	are in poor working or	der/over 15 years old.		
001-10-2200.430	15 Computer Hardwar	e	420	0	530	2,000	3,000	1,000
	Comments							
	Level	Comment						
	Department Request	Will be used to replace if	Pads, mounting equipme	ent in staff vehicles.				
		Office Equipment Totals	4,418	2,449	3,760	6,000	7,000	1,000
Public Safety	y Equipment		,,	_,	5,7.55	-,	7,555	-,
01-10-2200.433		nent	75,246	11,771	7,032	15,000	15,000	0
	Comments	Commont						
	Level Department Request	Comment	mont or now aguinmont	for fire receipe EMC	hazmat Heually inclu	do nozzlos, salvago sov	vore hand lights hattori	es, rescue harnesses, forcible entry
	Department Request	equipment, rescue aw bla		Tor fire, rescue, EMS,	, nazmat. Osuany mciu	ue 110221es, salvage cov	vers, fland lights, battern	es, rescue namesses, forcible entry
001-10-2200.433	10 Protective Equipme	ent	20,906	19,481	21,139	26,000	27,000	1,000
		•	_5,533	-27,10-2			,,	-,
	Comments							
	Level	Comment						
	Department Request	Specialized PPE (turnout Also, FD must have span				_	st of of outfitting a FF is	s approximately \$4000.00

G/L Account	Account Descripti	ion	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
	Public	Safety Equipment Totals	96,152	31,252	30,619	45,900	48,250	2,350
Miscellaneous	Operating Equipment							
001-10-2200.44220) Refrigerator		0	0	769	0	0	0
001-10-2200.44225	5 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
001-10-2200.44240) Operating Equipmer	nt	895	630	132	1,550	1,550	0
C	Comments							
	Level	Comment						
	Department Request	Budget covers the \$1000 preventative maintenance		ired department payme	nt for sundry wellness	supplies and accessorie	es for the equipment, in	addition to the semi-annual equipment
	Miscellaneous Ope	erating Equipment Totals	895	630	6,745	4,050	7,050	3,000
Rentals 001-10-2200.45115	Rent - Operating Eq	uipment	6,448	6,377	5,830	8,000	8,000	0
		Rentals Totals	6,448	6,377	5,830	8,000	8,000	0

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Refuse Dispo.	sal								
001-10-2200.4540	5 Refuse Disposal		726	1,406	926	1,075	1,075	0	
(Comments								
	Level	Comment							
	Department Request	Contract for services for Also covers disposal of o			g from EMS calls.				
		Refuse Disposal Totals	726	1,406	926	1,075	1,075	0	
Advertising		Keruse Dispusar Tutals	720	1,700	920	1,073	1,075	U	
	O Francisco Doministr		0	0	0.720	0	0	0	
001-10-2200.4571	0 Employee Recruitr	ment	0	U	8,720	0	0	0	
		Advertising Totals	0	0	8,720	0	0	0	
Contractual S									
001-10-2200.4630	5 Computer Hardwa	are Maint	0	0	0	1,500	1,000	(500)	
001-10-2200.4631	0 Computer Softwar	re Maint	15,828	17,778	18,471	24,500	27,500	3,000	
,	Comments								
	Level	Comment							
			aradas ranlasament of	ED anacific coffuers n	andragon such as vacced	la managament coftus	ro Mobilo Evos Novgon	CAD and interface software, P	C Troy oto
	Department Request	Annual Maintenance, up	grades, replacement of	rb specific software pa	ackages such as record	is management sortwa	re, Mobile Eyes, Nexgen	CAD and interface software, P	5 ITax, etc.
_									
		Contractual Services Totals	15,828	17,778	18,471	26,000	28,500	2,500	
Building and	Property Services								
001-10-2200.4721	0 Custodial Services	i	0	0	0	2,500	2,500	0	
001-10-2200.4721	5 Building Repairs		13,516	9,696	6,234	12,000	12,000	0	

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	This account covers repart structural repairs, etc.	airs to both stations, wi	th the exception only to	o the HVAC systems.	Repairs include all ele	ectrical systems, plumbing	g, built in major appliances, overhead doo
001-10-2200.472	20 Security System		1,473	1,904	1,855	2,500	2,500	0
	Comments							
	Level	Comment						
	Department Request	Maintenance and monito	ring of CO and fire alar	m systems at both sta	tions			
001-10-2200.472	25 Boiler & Air Cond R Comments	epair	10,561	4,500	3,955	10,000	9,700	(300)
	Level	Comment						
	Department Request	Recurring repairs of and	maintenance to the HV	/AC systems at the two	fire stations and admi	nistrative offices.		
	Building and	d Property Services Totals	25,551	16,099	12,044	27,000	26,700	(300)
Roads								
001-10-2200.475	10 Maintain Traffic Sig	nals	0	0	0	2,165	0	(2,165)
		Roads Totals	0	0	0	2,165	0	(2,165)
Environment	tal							
001-10-2200.481	10 Equipment Repair 8	& Maintenance	24,579	4,956	3,862	7,000	7,000	0
	Comments							

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	This amt. covers repairs cameras, meters, SCBA,		battery and gas power	red equipment, includin	g hydraulic and pneun	natic rescue equipment,	rescue saws, port, generators, thermal image
001-10-2200.4811	5 Vehicles- Repair/Mai	nt	83,882	36,591	39,044	43,000	43,000	0
	Comments							
	Level	Comment						
	Department Request	This account used for all	service, emergency re	pair and maintenance v	work that requires speci	ialized equipment or fa	acilities beyond what can	be provided in-house.
001-10-2200.4812	0 Maint Comm Equip		5,089	985	0	6,500	6,500	0
	Comments							
	Level	Comment						
	Department Request	Specialized replacement Includes reprogramming						
001-10-2200.4812	5 Equipment Testing/0	Cert	9,413	6,671	13,441	11,000	21,471	10,471
	Comments							
	Level	Comment						
_	Department Request	Actual cost of mandated	testing/certification for	Fire apparatus and eq	quipment.			
		Environmental Totals	122,963	49,203	56,347	67,500	77,971	10,471
Miscellaneous	S							
001-10-2200.4063	0 Employee Medical Ex	xams	30,929	28,594	21,324	30,000	30,000	0

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Contractually required a	nnual physical, plus injury	and new hires.					
001-10-2200.4870	05 Dues And Members	ships	4,374	3,595	5,170	5,100	5,100	0	
	Comments								
	Level	Comment							
	Department Request	Fairfield County Regiona Memberships for Chief,	ll HazMat Dues DC, Fire Marshals & Appa	ratus Supervisor.					
001-10-2200.487	10 Printing, Binding &	Publishing	1,340	210	890	1,000	750	(250)	
	Comments								
	Level	Comment							
	Department Request	Covers the cost of speci-	alized forms such as WFD	specific EMS patient	care reports, OT appro	val forms, printed in b	ulk		
001-10-2200.4964	45 Recruitment		23,182	0	0	0	9,620	9,620	
	Comments								
	Level	Comment							
	Department Request	Promotional process - M Oral Panels		00.00					
		ordi i dileis	1-						
				22.200	27 204	26 100	AE 470	0.270	
Office and C	Operating Contractuals	Miscellaneous Totals	59,825	32,399	27,384	36,100	45,470	9,370	

i/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Contractually required dec specialized cleaning and de					unit employees. Specialize	ed fabric used by manufacturers requir
	Office and Ope	erating Contractuals Totals	7,155	6,504	6,368	9,200	9,200	0
Miscellaneou	us Contractual Services							
01-10-2200.4062	Education Assistar	nce	0	690	2,740	5,000	5,000	0
	Comments							
	Comments Level	Comment						
					o department personnel.	. Sum total of \$500	00.00 available for this ass	sistance which is charged at 75%
	Level Department Request	Contract with Local 2233 r reimbursement for approv			o department personnel. 25,024	. Sum total of \$500 27,000	00.00 available for this ass 28,000	sistance which is charged at 75%
	Level Department Request	Contract with Local 2233 r reimbursement for approv	ed job-related progra	ims.				•
1-10-2200.4965	Level Department Request	Contract with Local 2233 r reimbursement for approv	ed job-related progra	ims.				•
)1-10-2200.496 <u>5</u>	Level Department Request 50 Misc Contractual S	Contract with Local 2233 r reimbursement for approv	ed job-related progra	ims.				•
1-10-2200.4965	Level Department Request 550 Misc Contractual S Comments	Contract with Local 2233 r reimbursement for approv	ed job-related progra	oms.	25,024	27,000	28,000	1,000
1-10-2200.4965	Level Department Request 550 Misc Contractual S Comments Level	Contract with Local 2233 r reimbursement for approvement	ed job-related progra	oms.	25,024	27,000	28,000	1,000
1-10-2200.4965	Level Department Request 550 Misc Contractual S Comments Level Department Request	Contract with Local 2233 r reimbursement for approvement	ed job-related progra	oms.	25,024	27,000	28,000	1,000
1-10-2200.4965	Level Department Request 550 Misc Contractual S Comments Level Department Request	Contract with Local 2233 r reimbursement for approvement for approximate for a	ed job-related progra 10,204 utside vendors for EN	nms. 0 4S weekly training, we	25,024 25,024 ekly Wellness Coordinato	27,000 or, and if necessary te	28,000 esting agency for contract	1,000 ual promotions.
01-10-2200.4965 Division/Pi	Level Department Request 550 Misc Contractual S Comments Level Department Request	Contract with Local 2233 reimbursement for approvement for approvement for approvement for approvement for of the contractual Services Totals	ed job-related progra 10,204 utside vendors for EN	ons. 0 4S weekly training, which were the weakly training, which were the weakly training, weekly training, which were the weakly training	25,024 ekly Wellness Coordinato 27,763	27,000 or, and if necessary te 32,000	28,000 esting agency for contract 33,000	1,000 ual promotions.

Budget Year 2023

G/L Account	Account D	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments	<u> </u>							
	Level	Comment							
	Department Reques	st Wilton Community Eme	rgency Response Team	Budget.					
	Miscellar	neous Contractual Services Totals	13,043	11,773	13,155	13,250	13,250	0	
	Divisio	n/Program 2205 - Cert Totals	13,043	11,773	13,155	13,250	13,250	0	
	Departr	ment/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	s and Recreation							
Division/P	Program 1315 - Con	nstock							
Personnel									
001-11-1315.403	Extra Duty 9	Service	0	0	0	(6,000)	0	6,000	
001-11-1315.403	Salaries - Pa	art Time	20,508	34,106	30,707	24,000	28,000	4,000	
001-11-1315.403	Overtime		0	2,329	945	2,000	2,000	0	
001-11-1315.406	Social Secur	rity	947	2,785	2,504	1,989	2,295	306	
		_							
		Personnel Totals	21,455	39,219	34,156	21,989	32,295	10,306	
Utilities									
001-11-1315.412	.05 Water		14,022	0	0	0	0	0	
001-11-1315.412	20 Electricity		62,230	0	0	0	0	0	
001-11-1315.412	Telephone		484	505	537	550	625	75	

Comments

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Elevator Emergency Pho	ne					
		\$52.00 per month x 12 r	months					
001-11-1315.41236	6 Building Fuel Nati	ural Gas	18,884	0	0	0	0	0
		Utilities Totals	95,621	505	537	550	625	75
Operating Sup	pplies							
001-11-1315.42150	Medical Supplies		0	284	454	400	400	0
001-11-1315.42155	5 Bldg Maintentanc	ee Supp	7,762	11,776	11,772	12,000	15,000	3,000
		Operating Supplies Totals	7,762	12,060	12,226	12,400	15,400	3,000
Refuse Dispos								
001-11-1315.45405	5 Refuse Disposal		7,308	6,938	6,401	7,200	5,500	(1,700)
		Refuse Disposal Totals	7,308	6,938	6,401	7,200	5,500	(1,700)
Building and F	Property Services							
001-11-1315.47210	Custodial Services	S	81,847	77,000	65,719	84,000	85,000	1,000
001-11-1315.47215	5 Building Repairs		62,035	46,147	45,040	45,000	55,000	10,000
	Comments							
	Level	Comment						
	Department Request			ontracts As well as gen	eral repairs to the facili	ty This year repairs inc	luded roof leaks, replace	ement of an HVAC motherboard, and
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 Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Building an	nd Property Services Totals	143,882	126,159	113,771	132,500	143,500	11,000	
Environmental									
01-11-1315.48125	Equipment Testing	g/Cert	300	152	992	1,500	1,500	0	
	mments								
	Level	Comment							
	Department Request	This account includes fir	e sprinkler testing, Fire	suppression testing int	he kitchen, emergency	y lighting testing, etc			
		Environmental Totals	300	152	992	1,500	1,500	0	
Equipment and	Vehicle Repairs					,,,,,,	,		
001-11-1315.44516	Audio Visual Equip	oment	0	0	10,352	0	0	0	
					·				
	Equipment	and Vehicle Repairs Totals	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/Prog	ram 4105 - Park & Re	ecreation Admin.							
Personnel									
01-11-4105.40305	Salaries - Full Time	e	151,604	156,438	133,369	162,779	167,276	4,497	
01-11-4105.40315	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	
		Personnel Totals	167,419	172,110	146,651	178,893	186,149	7,256	
Employee Bener	fits								
01-11-4105.40615	Group Insurances		55,818	52,150	45,078	46,142	46,660	518	
		Employee Benefits Totals	55,818	52,150	45,078	46,142	46,660	518	

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Utilities									
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)	
Tour		Utilities Totals	11,661	2,255	2,092	3,000	2,750	(250)	
<i>Travel</i> 001-11-4105.41505	Mileage Reimburse	ement	106	0	0	200	150	(50)	
001-11-4105.41510	Conferences/Semir	nars	560	1,120	0	1,200	1,500	300	
Con	nments								
1	Level	Comment							
С	Department Request	CRPA conference for 4 s	taff						
		Travel Totals	666	1,120	0	1,400	1,650	250	
Office Supplies									
001-11-4105.41810	Office Supplies		(32)	2,235	1,846	2,500	2,500	0	
		Office Supplies Totals	(32)	2,235	1,846	2,500	2,500	0	
Miscellaneous O	perating Equipment								
001-11-4105.44235	Computer Software	2	0	0	0	0	6,500	6,500	
Con	mments								
	tevel	Comment							
	Department Request	New Software to be use	d for facility scheduling	with BOE, P&R and Yo	uth Sports Groups				
	·		· · · · · ·		•				
	Miscellaneous Op	perating Equipment Totals	0	0	0	0	6,500	6,500	

G/L Account	Account	Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Rentals									
001-11-4105.4511	LO Rent - Off	ice Equipment	5,288	3,281	2,401	4,500	4,500	0	
	Comments								
	Level	Comment							
	Department Requ	uest Department Copier							
		Rentals Total	5,288	3,281	2,401	4,500	4,500	0	
Miscellaneou	IS								
001-11-4105.4870	Dues And	Memberships	345	365	365	400	400	0	
	Comments								
	Level	Comment							
	Department Requ	uest CRPA Membership							
		Missellanasus Tata	245	205	265	400	400	0	
		Miscellaneous Total		365	365	400	400	0	
	_	ark & Recreation Admin. Tota	241,164	233,517	198,433	236,835	251,109	14,274	
Division/Pi Personnel	rogram 4110 - R o	ecreation Programs							
001-11-4110.4030	05 Salaries -	Full Time	89,249	140,316	145,762	150,629	156,248	5,619	
001-11-4110.4031	10 Salaries -	Part Time	5,675	0	0	0	0	0	
001-11-4110.4031	15 Overtime		3,924	7,882	7,833	3,500	7,500	4,000	
001-11-4110.4032	20 Longevity		570	570	570	570	700	130	
001-11-4110.4060	05 Social Sec	curity	7,150	11,339	11,713	11,850	12,612	762	

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	
	Personnel Totals	106,768	160,306	166,078	166,749	177,460	10,711	
Employee Benefits								
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	
Travel	Employee Benefits Totals	33,023	46,460	43,389	44,551	45,186	635	
001-11-4110.41505	Mileage Reimbursement	82	68	0	150	150	0	
	Travel Totals	82	68	0	150	150	0	
Operating Supplies 001-11-4110.42105	Operating/General Supplies	15,609	11,381	7,114	13,000	15,000	2,000	
	Operating Supplies Totals	15,609	11,381	7,114	13,000	15,000	2,000	_
Vehicle Maintenand	ce Supplies							
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	
	Vehicle Maintenance Supplies Totals	2,240	283	180	1,200	1,200	0	
Parks and Rec Equi	ipment							
001-11-4110.43615	Recreation Equipment	10,768	4,982	6,864	6,000	6,500	500	
	Parks and Rec Equipment Totals	10,768	4,982	6,864	6,000	6,500	500	
Contractual Service	25							
001-11-4110.46610	Contractual Services - Entertainment	52	1,971	0	3,000	4,000	1,000	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments							
	Level Comment							
	Department Request Programs suc	h as Sr Lunches, Hayride with Sar	nta, Halloween Drive Th	nru, etc				
	Contractual Service	es Totals 52	1,971	0	3,000	4,000	1,000	
Environmen	ntal							
001-11-4110.481	Vehicles- Repair/Maint	901	1,717	1,017	2,750	2,750	0	
	Environment	tal Totals 901	1,717	1,017	2,750	2,750	0	
Miscellaneo	us Contractual Services							
001-11-4110.496	Misc Contractual Serv	17,300	50,000	39,600	0	0	0	
	Miscellaneous Contractual Service	es Totals 17,300	50,000	39,600	0	0	0	
Fund Transi	fer							
001-11-4110.498	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)	
	Community							
	Comments Level Comment							
		alla antique to the DOD Dun avancesia	- Fd					
	Department Request Partial wage a	allocation to the P&P Programming	y runu.					
	Fund Transf	er Totals (110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)	
Div	vision/Program 4110 - Recreation Program	1s Totals 76,743	167,169	154,242	127,400	136,246	8,846	
Division/F	Program 4125 - Dial-A-Ride							
001-11-4125.403	Salaries - Full Time	80,844	84,592	87,990	89,936	91,737	1,801	
001-11-4125.403	Overtime	1,386	169	42	1,500	2,000	500	

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	
Employee Benefits	Personnel Totals	88,793	91,477	95,816	99,616	102,039	2,423	
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	
Utilities	Employee Benefits Totals	67,116	69,179	56,928	58,350	58,904	554	
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)	
Vehicle Maintenanc	Utilities Totals	2,464	2,155	2,093	2,700	850	(1,850)	
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	
Continuo ant de la contraction del contraction de la contraction d	Vehicle Maintenance Supplies Totals	7,981	1,313	78	3,200	3,500	300	
Environmental 001-11-4125.48115	Vehicles- Repair/Maint	5,383	1,942	3,219	4,800	5,000	200	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Environmental Totals	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								
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	
Travel	Personnel Totals	99,897	65,651	33,121	94,727	101,730	7,003	
001-11-4150.41515	Training	0	1,285	864	2,000	2,000	0	
	Travel Totals	0	1,285	864	2,000	2,000	0	
Operating Supplies 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>Rentals</i>	Operating Supplies Totals	6,156	4,466	4,753	7,400	7,500	100	_
001-11-4150.45115	Rent - Operating Equipment	469	425	432	500	500	0	
Contractual Service	Rentals Totals	469	425	432	500	500	0	
001-11-4150.46610	Contractual Services - Entertainment	0	0	4,608	0	0	0	
	Contractual Services Totals	0	0	4,608	0	0	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Building and Proper	ty Services							
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	
	Building and Property Services Totals	8,545	5,898	6,005	11,500	11,500	0	
Miscellaneous								
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	
	Miscellaneous Totals	2,859	2,533	1,437	5,600	5,600	0	
Miscellaneous Conti		2,039	2,333	1,737	3,000	3,000	O	
		7.200	2.602	4.025	F 000	F 000	0	
001-11-4150.49627	Contractual Services	7,260	2,693	4,825	5,000	5,000	0	
	Miscellaneous Contractual Services Totals	7,260	2,693	4,825	5,000	5,000	0	
	Division/Program 4150 - Swimming Totals	125,186	82,951	56,044	126,727	133,830	7,103	
Division/Program <i>Utilities</i>		·					·	
001-11-4155.41220	Electricity	9,533	0	0	0	0	0	
	Utilities Totals	9,533	0	0	0	0	0	
Operating Supplies		,						
001-11-4155.42105	Operating/General Supplies	150	0	0	2,000	2,000	0	
	Operating Supplies Totals	150	0	0	2,000	2,000	0	
Rentals	operating supplies rotals	130	· ·	Ū	2,000	2,000	O .	
001-11-4155.45115	Rent - Operating Equipment	231	550	85	800	750	(50)	

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Portable restroom for th	e tennis courts						
		\$125.00 per month x 6	months = \$750.00						
		_							
		Rentals Totals	231	550	85	800	750	(50)	
Environment								_	
001-11-4155.481	10 Equipment Repair &	Maintenance	689	5,135	9,288	2,500	2,500	0	
	Comments								
	Level	Comment							
	Department Request	Repainting Route 7 Cou	rts in FY 2024						
		Environmental Totals	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)	
Division/P	Program 4160 - Parks & Gre	ounds							
Personnel									
001-11-4160.403	05 Salaries - Full Time		300,905	311,820	316,682	327,855	374,334	46,479	
001 11 4160 403	10 Colonias Dart Time		22.115	27.054	22.026	40.330	42,000	1.000	
001-11-4160.403	10 Salaries - Part Time		22,115	27,854	23,026	40,320	42,000	1,680	
001-11-4160.403	15 Overtime		34,571	19,222	44,360	52,000	50,000	(2,000)	
001 11 11001100	25 Overallie		3.,371	13,222	. 1,300	32,000	33,000	(2,000)	
001-11-4160.403	20 Longevity		2,670	2,670	2,670	2,800	2,100	(700)	
001-11-4160.406	05 Social Security		25,251	25,378	29,182	32,420	32,088	(332)	
001-11-4160.406	37 Safety Stipend		800	800	800	800	1,000	200	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Personnel Totals	386,312	387,744	416,720	456,195	501,522	45,327	
Employee Benefits								
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)	
	Employee Benefits Totals	195,096	200,472	155,249	159,188	159,166	(22)	
Utilities								
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 fo	r use in town to commu	nicate					
001-11-4160.412	35 Fuel-Building		2,002	0	0	0	0	0	
Travel		Utilities Totals	95,705	4,564	1,840	2,750	4,800	2,050	_
001-11-4160.415	10 Conferences/Semina	irs	280	40	0	200	200	0	
		Travel Totals	280	40	0	200	200	0	

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Operating Supplies								
001-11-4160.42105	Operating/General Supplies	77,2	.57 83,353	63,016	80,000	85,000	5,000	
001-11-4160.42125	1160.42125 Uniform- Replacement		19 6,615	6,238	6,750	8,000	1,250	
001-11-4160.42140	.42140 Safety Supplies		13 0	690	1,200	1,200	0	
001-11-4160.42155	42155 Bldg Maintentance Supp		777 8	0	800	800	0	
	Operating	Supplies Totals 85,2	67 89,975	69,944	88,750	95,000	6,250	
Vehicle Maintenand	ce Supplies							
001-11-4160.42405	Vehicle Fuel	11,5	19 0	0	0	0	0	
001-11-4160.42410	Tires	3,2	3,200	0	3,500	4,000	500	
001-11-4160.42415	Vehicle Maintenance Supp	25,5	501 20,440	14,205	24,000	24,000	0	
	Vehicle Maintenance	Supplies Totals 40,2	64 23,640	14,205	27,500	28,000	500	
Parks and Rec Equi	ipment							
001-11-4160.43610	Mowers & Trimmers	6,0	000 0	1,910	6,000	6,000	0	
001-11-4160.43615	Recreation Equipment	6,1	.50 0	0	8,000	8,000	0	
Comm	ents							
Lev	rel Comm	nent						
Dep	Department Request this account is used to bu		nainsaws, pole saws etc					
	Parks and Rec E	quipment Totals 12,1	50 0	1,910	14,000	14,000	0	

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)	
	<u>-</u>							
	Rentals Totals	170	680	0	1,000	0	(1,000)	
Refuse Disposal	Per and Princeral	2 245	4.720	F 267	4.000	4.000	(000)	
001-11-4160.45405	Refuse Disposal	3,315	4,728	5,367	4,800	4,000	(800)	
	Refuse Disposal Totals	3,315	4,728	5,367	4,800	4,000	(800)	
Building and Propo	,	,	,	•	,	,	,	
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 1150 17010		•	2.225	2.070	5.000	6.500	500	
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	
	ments							
	vel Comment							
De	partment Request Repairs to the Maintena	nce Barn Painting it thi	is year					
	Building and Property Services Totals	(5,926)	(23,545)	14,497	21,000	22,500	1,500	
Environmental		(=,===)	(==,= :=)	- 1, 121	,	,	2,223	
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	
	<u>-</u>							
Miggallango	Environmental Totals	18,923	16,016	7,864	17,500	18,500	1,000	
Miscellaneous 001-11-4160.40630	Employee Medical Exams	0	0	0	1,200	1,200	0	
001-11-4100.40000	Employee Medical ExaMS	U	U	U	1,200	1,200	U	

Budget Year 2023

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Miscellaneous Totals	0	0	0	1,200	1,200	0	
Miscellaneo	us Contractual Services								
001-11-4160.496	Other Consulting	Services	80,861	65,812	66,270	83,000	114,000	31,000	
	Comments								
	Level	Comment							
	Department Request	Increase due to:							
		\$18,000 Field Lining - Fo	ormerly the responsibil	lity of the BOE					
		\$11,000 Lightening Dete	ection Annual Fee						
	Miscellaneous Contractual Services Totals			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	
Depa	artment/Location 11 - Pa	rks and Recreation Totals	1,814,177	1,610,550	1,508,527	1,718,150	1,858,436	140,286	
Department	/Location 12 - Social Se	rvices							
Division/F	Program 5600 - Social S	ervices							
Personnel									
001-12-5600.403	SO5 Salaries - Full Tir	ne	222,015	230,574	217,540	230,423	232,474	2,051	
	Community								
	Comments	Commont							
	Level	Comment	- Discrete World Cons	See Consultantes Admin	Accident				
	Department Request	FY2023: Staffing include FY2022: As above plus				ue to COVID.			
001-12-5600.403	Salaries - Part Ti	me	102,735	109,250	67,340	95,380	57,484	(37,896)	

Comments

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	FY2023 and FY2022 actual FY2022 budget included a					enior Center Coordinator	and the use of an agency	/.
001-12-5600.4031	5 Overtime		0	0	1,112	0	0	0	
001-12-5600.4032	0 Longevity		1,035	1,140	1,400	700	0	(700)	
001-12-5600.4060	5 Social Security		24,406	26,721	21,782	24,979	22,183	(2,796)	
		Personnel Totals	350,191	367,685	309,174	351,482	312,141	(39,341)	
Employee Bel	nefits							, , ,	
001-12-5600.4061	1 Defined Contribution	on	10,468	10,391	12,245	14,073	14,225	152	
001-12-5600.4061	5 Group Insurances		129,002	135,862	88,949	112,183	86,795	(25,388)	
(Comments								
	Level	Comment							
	Department Request	FY2023 reduction vs FY20 Reduction vs. FY2021 due		·		or budgeted in Senior	Center.		
		Employee Benefits Totals	139,471	146,253	101,194	126,256	101,020	(25,236)	
Utilities									
001-12-5600.4061	0 Defined Benefit		3,607	3,929	4,296	4,600	800	(3,800)	
001-12-5600.4123	0 Telephone		121	488	452	500	500	0	
		Utilities Totals	3,728	4,417	4,748	5,100	1,300	(3,800)	
Travel			-,	,	,	-,	,555	(-,)	
001-12-5600.4150	5 Mileage Reimburse	ment	615	384	26	1,000	800	(200)	

Budget Year 2023

G/L Account	Account Descrip	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-12-5600.4151	0 Conferences/Semi	inars	1,654	1,848	8,074	2,500	6,500	4,000	
(Comments								
	Level	Comment							
	Department Request	Additional funds for Ste	ohanie's classes in her I	Master's of Social Work	Licensed clinical staff	has required trainings	and classes.		
		Travel Totals	2,269	2,232	8,100	3,500	7,300	3,800	
Office Supplie	es								
001-12-5600.4181	0 Office Supplies		1,731	997	491	2,800	1,500	(1,300)	
001-12-5600.4183	0 Postage		162	13	11	200	200	0	
		Office Supplies Totals	1,893	1,010	502	3,000	1,700	(1,300)	
Office Equipm	ment								
001-12-5600.4300	5 Office Furniture		405	0	0	400	0	(400)	
		Office Equipment Totals	405	0	0	400	0	(400)	
Rentals									
001-12-5600.4511	0 Rent - Office Equi	ipment	2,050	1,865	2,016	2,016	2,016	0	
		_							
		Rentals Totals	2,050	1,865	2,016	2,016	2,016	0	
Public Health									
001-12-5600.4691	5 Community Forum	ns	565	444	0	500	0	(500)	

Comments

Level Comment

Department Request Community Forums continue to be online/remote.

G/L Account	Account Description	on	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	
	Public He	ealth and Welfare Totals	4,694	444	0	500	0	(500)	
Miscellaneous									
001-12-5600.40630	Employee Medical Ex	xams	29	0	0	0	0	0	
001-12-5600.48705	Dues And Memberships		9,080	1,352	352	320	360	40	
	Miscellaneous Totals Services		9,109	1,352	352	320	360	40	
001-12-5600.49625	0.49625 Other Consulting Services		0	0	600	0	0	0	
001-12-5600.49630	700.49630 Transportation Services		6,270	12,205	41,549	15,000	12,000	(3,000)	
Com	nments								
L	evel	Comment							
D	Department Request	Financial assistance towa	ards the cost of special	ized medical transporta	tion for residents with o	disabilities or medical i	ssues.		
001-12-5600.49650	Misc Contractual Ser	v	0	0	0	15,000	37,180	22,180	
Com	nments								
L	evel	Comment							
D	Department Request	Contracting with an outs	ide agency for counsel	ing services.					
	Miscellaneous Co.	ntractual Services Totals	6,270	12,205	42,149	30,000	49,180	19,180	
[Division/Program 5600 -	Social Services Totals	520,079	537,463	468,235	522,574	475,017	(47,557)	
	am 5605 - Senior Cent								

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Personnel									
001-12-5605.40305	Salaries - Full Time		38,148	64,038	41,035	66,699	68,868	2,169	
Со	omments								
	Level	Comment							
	Department Request	FY2023: 100% of the se FY2022: 56% of the So				es due to reduction of a	activities and participants	at the Center.	
001-12-5605.40310	Salaries - Part Time	2	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)	
Employee Bene	efits	Personnel Totals	52,127	70,037	44,138	75,400	74,137	(1,263)	
001-12-5605.40611	Defined Contribution	on	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	
Co									
	omments Level	Comment							
	Department Request	As with salary.							
_		_							
		Employee Benefits Totals	9,960	26,337	18,884	30,315	30,705	390	
Utilities									
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	
	Utilities Tota	ds 4,781	4,559	0	0	0	0	
Travel								
001-12-5605.41505	Mileage Reimbursement	133	224	65	200	200	0	
001-12-5605.41510	Conferences/Seminars	0	0	0	300	0	(300)	
	Travel Total	n/s 133	224	65	500	200	(300)	
Office Supplies								
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	
Operating Supplies	Office Supplies Total	4,997	3,339	1,000	3,000	2,800	(200)	
001-12-5605.42105	Operating/General Supplies	13,116	10,461	10,291	18,400	16,000	(2,400)	

	Comments								
	Level	Comment							
	Department Request	This includes supplies to run t	he center and the drive	e thru luncheons. We h	ave secured some spon	sors for the costs of the	e food.		
		Operating Supplies Totals	13,116	10,461	10,291	18,400	16,000	(2,400)	
Contractual	Services								
001-12-5605.466	10 Contractual Ser	vices - Entertainment	31,465	23,888	2,285	30,000	27,000	(3,000)	

Comments	
Level	Comment

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Classes and events are r	mostly in person now a	beit lower numbers and	d some cancelled classe	es and events.			
		Contractual Services Totals	31,465	23,888	2,285	30,000	27,000	(3,000)	
Miscellaneous	S								
001-12-5605.4870	5 Dues And Member	rships	0	75	0	0	0	0	
001-12-5605.4871	0 Printing, Binding 8	k Publishing	750	0	0	2,600	2,600	0	
(Comments								
	Level	Comment							
	Department Request	Senior newsletter had pr	reviously been mailed.	Switched to online dur	ing the pandemic. Dec	cision to be made as to	whether to return to a r	mailed version.	
_									
		Miscellaneous Totals	750	75	0	2,600	2,600	0	
	Division/Program 560	05 - Senior Center Totals	117,329	138,920	76,663	160,215	·	(6,774)	
	Department/Location 12	2 - Social Services Totals	637,409	676,383	544,897	682,789	628,458	(54,331)	
Department/L	Location 13 - Ambler Fa	rm							
	rogram 1330 - Ambler F	arm							
, ,	Casualty Insurance	D. I		•		2.050	2.050	•	
001-13-1330.4090	5 Comprehen. Busir	iess Pol.	0	0	0	2,850	2,850	0	
1	Comments								
	Level	Comment							
	Department Request			no one is living in the h				use until their departure in 2020 t of the land. Cost of abateme	
		work to be discussed as		ons.					
	Property And	work to be discussed as	part of capital discussion		0	2.850	2.850	0	
_ Utilities	Property And			ons.	0	2,850	2,850	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	
001-13-1330.41235	Fuel-Building	3,009	2,172	5,765	5,738	5,738	0	
	Utilities Totals	8,550	7,956	12,865	13,738	13,738	0	
Refuse Disposal								
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	0	
	Refuse Disposal Totals	780	780	780	900	900	0	
Building and Prope	erty Services							
001-13-1330.47205	Maintenance - Grounds	1,848	1,875	9,031	8,000	6,300	(1,700)	
001-13-1330.47215	Building Repairs	3,257	5,450	187	0	0	0	
	Building and Property Services Totals	5,105	7,325	9,218	8,000	6,300	(1,700)	
0	Division/Program 1330 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)	
De	epartment/Location 13 - Ambler Farm Totals	14,435	16,061	22,864	25,488	23,788	(1,700)	
Department/Location Division/Program Annual Allocations	n 6300 - Library							
001-14-6300.56615	Prof Services	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761	

Comments	
Level	Comment
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.

Annual Allocations Totals	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	

Budget Year 2023

G/L Account	A	Account Description	on	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							
		200 - Nursing & I	Homecare							
Public Healt	th and Welfai	re								
001-15-5200.469	905 P	rof Services - Medic	cal	903,509	887,015	922,439	926,167	937,013	10,846	
	Commonts									
	Comments Level		Comment							
		ent Request	FY23-\$785,844 fir WPS'	s school nurses. FY23-\$:151.169 for mandated I	Public Health Nursing.	Awaiting BOE approv	val of the WPS amount		
		<u>'</u>			<u> </u>		3 11			
001-15-5200.469	910 P	rivate School Servic	ces	27,400	17,618	30,014	32,697	34,196	1,499	
	Comments									
	Level		Comment							
	Departm	ent Request	Mandated hours for OLF	and Montessori. 702 h	ours in total.					
001-15-5200.469	35 11	Infunded Nursing &	Homo Caro	481	0	0	2,500	2,500	0	
001-13-3200.403	,,,,	munueu Nursing &	Tione care	401	Ü	Ü	2,300	2,300	Ü	
	Comments									
	Level		Comment							
	Departm	ent Request	Home visits to vulnerable	e residents coordinated	through social services.					
		Public He	ealth and Welfare Totals	931,390	904,633	952,453	961,364	973,709	12,345	
Div	vision/Progra	m 5200 - Nursi	ng & Homecare Totals	931,390	904,633	952,453	961,364	973,709	12,345	
Departr	ment/Locatio	on 15 - Nursing	and Home Care Totals	931,390	904,633	952,453	961,364	973,709	12,345	

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Department/Location **16 - Trackside**Division/Program **5610 - Trackside**

Annual Allocations

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)
	Annual Allocations Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Division/Program 5610 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Department/Location 16 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
Department/Location	on 17 - Other						
Division/Progran <i>Rentals</i>	1100 - Probate Court						
001-17-1100.45105	Rent - Building and Land	17,073	17,470	18,504	19,000	20,000	1,000
	Rentals Totals	17,073	17,470	18,504	19,000	20,000	1,000
Di	vision/Program 1100 - Probate Court Totals	17,073	17,470	18,504	19,000	20,000	1,000
Division/Progran	2300 - Emergency Medical Service alty Insurance						
001-17-2300.40905	Comprehen. Business Pol.	15,815	17,858	20,129	0	18,000	18,000
	Property And Casualty Insurance Totals	15,815	17,858	20,129	0	18,000	18,000
Travel 001-17-2300.41515	Training	9,600	11,338	5,722	7,000	8,000	1,000
	Travel Totals	9,600	11,338	5,722	7,000	8,000	1,000
Operating Supplies							
001-17-2300.42150	Medical Supplies	10,504	7,789	14,533	10,000	10,000	0
	Operating Supplies Totals	10,504	7,789	14,533	10,000	10,000	0
Vehicle Maintenand					_	_	_
001-17-2300.42405	Vehicle Fuel	4,684	5,206	4,638	6,000	6,000	0
	Vehicle Maintenance Supplies Totals	4,684	5,206	4,638	6,000	6,000	0

Budget Year 2023

2021 Actual

2022 Adopted

2023 Department

2020 Actual

2019 Actual

G/L Account	Account Descrip	otion	Amount	Amount	Amount	Budget	Request	FY23 vs FY22	
001-17-2300.44215	Communications I	Equipment	53,724	33,533	33,358	32,000	33,000	1,000	
	Miscellaneous C	Dperating Equipment Totals	53,724	33,533	33,358	32,000	33,000	1,000	
Equipment and Ve	ehicle Repairs								
001-17-2300.48105	Maint Agreements	s - Equipment	4,950	7,276	5,001	0	5,000	5,000	
	Equipment	and Vehicle Repairs Totals	4,950	7,276	5,001	0	5,000	5,000	
Miscellaneous									
001-17-2300.40915	Workers Compens	sation	12,519	9,762	8,953	15,000	15,000	0	
Comi	ments								
Le	evel	Comment							
	partment Request	expenses and to purchase Miscellaneous Totals						in Wilton. The Corps retains billing ogram.	is to cover
			111,796	92,762	92,334	70,000	95,000	25,000	
		ergency Medical Service	111,790	92,762	92,334	70,000	95,000	25,000	
Division/Progra Property And Case	m 2305 - Paramed ualty Insurance	ic Service							
001-17-2305.40905	Comprehen. Busir	ness Pol.	2,070	2,556	2,178	7,500	7,500	0	
	Property And	d Casualty Insurance Totals	2,070	2,556	2,178	7,500	7,500	0	
Office Supplies									
001-17-2305.41810	Office Supplies		0	40	0	0	0	0	
		Office Supplies Totals	0	40	0	0	0	0	
Operating Supplie	25								
001-17-2305.42150	Medical Supplies		5,025	2,349	2,203	5,500	5,500	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
	Operating Supplies Totals	5,025	2,349	2,203	5,500	5,500	0
Vehicle Maintenan	nce Supplies						
001-17-2305.42405	Vehicle Fuel	2,397	1,977	1,910	4,000	4,000	0
	Vehicle Maintenance Supplies Totals	2,397	1,977	1,910	4,000	4,000	0
Miscellaneous Ope	erating Equipment						
001-17-2305.44215	Communications Equipment	169	373	5,137	5,000	5,000	0
	Miscellaneous Operating Equipment Totals	169	373	5,137	5,000	5,000	0
Public Health and	Welfare						
001-17-2305.46905	Prof Services - Medical	253,296	259,500	259,500	259,500	259,500	0
Le	ments vel Comment epartment Request Cost of paramedics hirec	d from Norwalk Hospita	ıl. All costs in this cost	center are Wilton's sha	re of the costs to main	ntain the Wilton-Weston A	Advance Life Services program.
001-17-2305.49680	CMED services	19,475	20,335	21,976	21,058	21,297	239
	Public Health and Welfare Totals	272,771	279,835	281,476	280,558	280,797	239
Environmental	, abite reality and violate relate	2,2,,,1	2,3,000	201, 0	200,000	2007. 57	207
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
	Environmental Totals	2,980	383	267	3,500	3,500	0
Equipment and Ve	•						
001-17-2305.48105	Maint Agreements - Equipment	2,181	0	1,158	4,000	4,000	0
	Equipment and Vehicle Repairs Totals	2,181	0	1,158	4,000	4,000	0

Budget Year 2023

G/L Account		Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Miscellaneo	us Contra	actual Services							
001-17-2305.496	525	Other Consulting S	Services	504	107	0	3,000	3,000	0
		Miscellaneous (Contractual Services Totals	504	107	0	3,000	3,000	0
	Division/	Program 2305 - P	Paramedic Service Totals	288,096	287,621	294,330	313,058	313,297	239
Division/F Public Safet	_	2400 - Georgeto	wn Fire District						
001-17-2400.493	315	Georgetown Fire D	District	401,611	422,776	429,952	438,551	450,000	11,449
	Comme	ents							
	Leve	/	Comment						
	<u></u>	artment Request		on. The budget for the	e district is approved at o change.	an Annual Town Meeti	ng. Only the property		he Town of Wilton pays the tax bills for t are eligible to vote. Their budget is
		Publi	ic Safety Equipment Totals	401,611	422,776	429,952	438,551	450,000	11,449
Division	n/Prograr	m 2400 - Georgei	town Fire District Totals	401,611	422,776	429,952	438,551	450,000	11,449
Division/F <i>Public Healt</i>		5300 - Private So	chool Welfare						
001-17-5300.469	910	Private School Ser	vices	29,404	0	0	0	0	0
		Public	Health and Welfare Totals	29,404	0	0	0	0	0
Divisi	ion/Prog	ram 5300 - Privat	te School Welfare Totals	29,404	0	0	0	0	0
,		6400 - Route 7 B	Bus Service						
001-17-6400.496	530	Transportation Ser	rvices	5,000	5,000	5,000	5,000	5,000	0

Comments

Budget Year 2023

2021 Actual

2022 Adopted

2023 Department

2020 Actual

2019 Actual

Division/Program Division/Program Miscellaneous 001-17-6605.49007 Comments Level Departm	Miscellaneous Contractor Miscellaneous Contractor Georgia 6400 - Route 7 Georgia 6400 - Route 7	Bus Service Totals elopment	5,000 5,000 0 the watering and main expenses related to ac		5,000 5,000 11,711 baskets in Wilton Center.	5,000 5,000 30,000 An increase of \$5,000 v	5,000 5,000 30,000 rersus last year due to m	0 0 0
Division/Program Division/Program Miscellaneous 1-17-6605.49007 Comments Level Departm	Miscellaneous Contractor Tam 6400 - Route 7 1605 - Economic Development Contractor Tam 6400 - Route 7 Contractor Contractor Agent Request Agent	Bus Service Totals Bus Service Totals elopment comment opproximately \$22,000 for nployee hours and minor	5,000 5,000 0 the watering and main expenses related to ac	5,000 27,887 tenance of the flower I	5,000	5,000 30,000	5,000	0
Division/Program 6 Miscellaneous 1-17-6605.49007 E Comments Level Departm	6400 - Route 7 6605 - Economic Development Economic Development Apper	Bus Service Totals elopment comment oproximately \$22,000 for nployee hours and minor	5,000 0 the watering and main expenses related to ac	5,000 27,887 tenance of the flower I	5,000	5,000 30,000	5,000	0
Division/Program 6 Miscellaneous 1-17-6605.49007 E Comments Level Departm	Economic Development Economic Development Agenent Request Agener	comment comment coproximately \$22,000 for an ployee hours and minor	0 the watering and main expenses related to ac	27,887 tenance of the flower I	11,711	30,000	30,000	0
Division/Program 6 Miscellaneous 1-17-6605.49007 E Comments Level Departm	Economic Development Economic Development Agenent Request Agener	comment comment coproximately \$22,000 for an ployee hours and minor	the watering and main expenses related to ac	tenance of the flower I		·	·	
Miscellaneous 1-17-6605.49007 E Comments Level Departm	Economic Development Conent Request Apper	omment oproximately \$22,000 for nployee hours and minor	the watering and main expenses related to ac	tenance of the flower I		·	·	
Comments Level Departm	nent Request Ap	oproximately \$22,000 for nployee hours and minor	the watering and main expenses related to ac	tenance of the flower I		·	·	
Level Departm	nent Request Ap	oproximately \$22,000 for nployee hours and minor	expenses related to ac		baskets in Wilton Center.	An increase of \$5,000 v	ersus last year due to m	ore baskets in FY2023. Balance
Level Departm	nent Request Ap	oproximately \$22,000 for nployee hours and minor	expenses related to ac		baskets in Wilton Center.	An increase of \$5,000 v	ersus last year due to m	ore baskets in FY2023. Balance
Departm	nent Request Ap	oproximately \$22,000 for nployee hours and minor	expenses related to ac		baskets in Wilton Center.	An increase of \$5,000 v	ersus last year due to m	ore baskets in FY2023. Balance
	er	mployee hours and minor	expenses related to ac		baskets in Wilton Center.	An increase of \$5,000 v	ersus last year due to m	nore baskets in FY2023. Balance
Division/Program		Miscellaneous Totals						
Division/Program			0	27,887	11,711	30,000	30,000	0
	6605 - Economic D	evelopment Totals	0	27,887	11,711	30,000	30,000	0
Division/Program 6	615 - Wilton Garden	Club						
Miscellaneous								
01-17-6615.49009 V	Wilton Garden Club		5,245	4,524	3,306	5,000	5,000	0
Comments								
Level		omment						
Departm ————	nent Request Th	ne Wilton Garden Club ma	aintains and manages (Jid Town Hall for the T	own. These monies are	financial support for such	1.	
	,	Miscellaneous Totals	5,245	4,524	3,306	5,000	5,000	0
Division/Progr			5,245	4,524	3,306	5,000	5,000	0
	ram 6615 - Wilton 6	Garden Club Totals	-,	•				

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Division/Pro	ogram 3200 - Constructi	on Management						
001-20-3200.40305	Salaries - Full Time		0	()	0	0 94,113	94,113
C	Comments							
	Level	Comment						
	Department Request	Chris Burney to oversee Retaining benefits.	e HQ project, in lieu of a	an higher cost outsid	e consultant, and ove	ersee projects funded thro	ough the Infrastructure Fun	d. Average of 24 hours per week.
001-20-3200.40310) Salaries - Part Time	2	0	()	0	0 27,000	27,000
	Level Department Request	Capital projects speciali	st to work on projects f	unded through the I	nfrastructure Fund ar	nd provide support to HQ	project. Average of 13 hou	ırs per week.
001-20-3200.40605	Social Security		0	()	0	0 9,265	9,265
		Personnel Totals	0	()	0	0 130,378	130,378
Employee Ben 001-20-3200.40615			0	()	0	0 28,203	28,203
		Employee Benefits Totals	0	()	0	0 28,203	28,203
Division/Pro	ogram 3200 - Constructi	on Management Totals	0	()	0	0 158,581	158,581
Department/	Location 20 - Construction 20 - Capital	on Management Totals	0	()	0	0 158,581	158,581
Office Equipm 001-90-9002.53005			7,512	()	0	1 0	(1)

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descri	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Office Equipment Totals	7,512	0	0	1	0	(1)	
	Division/Program \$	9002 - Town Clerk Totals	7,512	0	0	1	0	(1)	
	ram 9003 - Planning								
001-90-9003.59652	Misc Contractual 9	Svcs	0	0	0	150,000	0	(150,000)	
Со	mments								
	Level	Comment							
	Department Request	FY22- Rewrite of Zoning FY24 - Planning study fo Current master plan wo	or Cannondale Master P						
	Miscellaneous	Contractual Services Totals	0	0	0	150,000	0	(150,000)	
Divi	sion/Program 9003 - F	Planning & Zoning Totals	0	0	0	150,000	0	(150,000)	
Division/Prog	ram 9008 - Assessor								
001-90-9008.59005	Assessment/Appra	aisal Serv	(5,227)	20,088	56,781	100,000	100,000	0	
	Miscellaneous	Contractual Services Totals	(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/Prog Office Equipme		cion Systems							
001-90-9020.53015	Computer Hardwa	are	146,537	17,659	48,295	75,000	102,000	27,000	
Miscellaneous (Operating Equipment	Office Equipment Totals	146,537	17,659	48,295	75,000	102,000	27,000	
001-90-9020.54299	GIS		0	20,750	10,862	10,000	2,000	(8,000)	
	Miscellaneous C	perating Equipment Totals	0	20,750	10,862	10,000	2,000	(8,000)	

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
IMPORTED								
001-90-9020.54235	Computer Software		2,000	98,102	42,734	0	0	0
		_						
		IMPORTED Totals	2,000	98,102	42,734	0	0	0
Division/Pr	ogram 9020 - Infor	mation Systems Totals	148,537	136,511	101,891	85,000	104,000	19,000
Division/Program Office Equipment	9021 - Police							
001-90-9021.53015	Computer Hardware	2	20,300	0	0	0	0	0
		Office Equipment Totals	20,300	0	0	0	0	0
Public Safety Equip	ment							
001-90-9021.53310	Protective Equipme	nt	3,760	5,390	18,500	6,000	6,000	0
Comm	onte							
Leve		Comment						
	artment Request		bullet proof vests. The	e department also applie	es for a 50% matching	grant which may offset	these costs. Estimated	12 vest to purchase at \$1000 per vest.
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
Comm	ents							
Leve	e/	Comment						
Dep	artment Request	Replacement of aging d	efibrillator units.					
001-90-9021.53380	Radar Equipment		5,947	8,079	3,080	3,500	3,500	0

Budget Year 2023

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Annual replacement of ra	dar unit.						
		_							
	Public	Safety Equipment Totals	16,656	17,669	24,899	12,500	12,750	250	
Vehicles an	nd Accessories								
001-90-9021.545	510 Police Vehicles Use		103,757	(104,349)	401,339	170,000	100,000	(70,000)	
	Comments								
	Level	Comment							
	Department Request	Purchase-trade in of vehice	cles. Six total which in				ee for police extra duty as	ssignments.	
	Department Request		nybrid vehicles that are	e more expensive but w	ill save money on fuel	and benefit the enviror	nment.		
	Department Request	We are purchasing new h	nybrid vehicles that are	e more expensive but w	ill save money on fuel	and benefit the enviror	nment.		
			nybrid vehicles that are	e more expensive but w	ill save money on fuel	and benefit the enviror	nment. 100,000	(70,000)	
Building an		We are purchasing new h						(70,000)	
	Vehicl and Property Services	We are purchasing new h						(70,000)	
<i>Building an</i> 001-90-9021.572	Vehicl and Property Services	We are purchasing new h	103,757	(104,349)	401,339	170,000	100,000		
	Vehick and Property Services 230 Building Renovation	We are purchasing new h	103,757	(104,349)	401,339	170,000	100,000		
	Vehicle of Property Services 230 Building Renovation Building and	We are purchasing new h	103,757 0	(104,349) 45,000	401,339 0	170,000 0	100,000	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and	We are purchasing new has and Accessories Totals In ad Property Services Totals	103,757 0	(104,349) 45,000	401,339 0	170,000 0	100,000	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and	We are purchasing new has and Accessories Totals In ad Property Services Totals	103,757 0 0	(104,349) 45,000 45,000	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and	We are purchasing new has and Accessories Totals In ad Property Services Totals	103,757 0 0	(104,349) 45,000 45,000	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and	We are purchasing new has and Accessories Totals In ad Property Services Totals	103,757 0 0	(104,349) 45,000 45,000	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle In a Property Services 230 Building Renovation Building and 215 Communications Ed	We are purchasing new has and Accessories Totals In ad Property Services Totals	103,757 0 0	(104,349) 45,000 45,000	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle Ind Property Services 230 Building Renovation Building and 215 Communications Ed Comments	We are purchasing new has and Accessories Totals If a Property Services Totals quipment	103,757 0 0 12,781	(104,349) 45,000 45,000 7,929	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and 215 Communications Eco Comments Level	We are purchasing new has and Accessories Totals In ad Property Services Totals quipment Comment	103,757 0 0 12,781	(104,349) 45,000 45,000 7,929	401,339	170,000 0	100,000 0	0	
001-90-9021.572	Vehicle and Property Services 230 Building Renovation Building and 215 Communications Eco Comments Level	We are purchasing new has and Accessories Totals In ad Property Services Totals quipment Comment	103,757 0 0 12,781	(104,349) 45,000 45,000 7,929	401,339	170,000 0	100,000 0	0	

Division/Program **9022 - Fire**

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Office Equipment	t							
001-90-9022.53015	Computer Hardware	0	12,788	0	0	0	0	
	_							
	Office Equipment Totals	0	12,788	0	0	0	0	
Public Safety Equ	uipment							
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	
	Public Safety Equipment Totals	129,543	9,682	869	5,001	31,800	26,799	
Vehicles and Acc	, , ,		2,222		2,332	5-,555	=5,	
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)	
Com	nments							
L	evel Comment							
D	Department Request Would Replace Engine 1	(Rosenbauer), moving	it to Reserve Engine, s	elling current Engine 3	(Pierce).			

Вер	would replace Engine 1 (103	(Noschbader), moving it to Neserve Engine, sening carreit Engine 5 (Nerec).						
	Vehicles and Accessories Totals	135,817	573,393	43,701	58,001	51,000	(7,001)	
Miscellaneous Cont.	ractual Services							
001-90-9022.59621	Prof Svcs _ Engin Arch	0	0	0	1	0	(1)	
	Miscellaneous Contractual Services Totals	0	0	0	1	0	(1)	
IMPORTED								
001-90-9022.53910	Parts Cleaner	0	6,589	0	0	0	0	

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)	
	IMPORTED Totals	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 Miscellaneous	9023 - Emergency Medical Service							
001-90-9023.44523	Generator	0	0	0	20,000	0	(20,000)	
	Miscellaneous Totals	0	0	0	20,000	0	(20,000)	
Division/Prog	gram 9023 - Emergency Medical Service	0	0	0	20,000	0	(20,000)	
Division/Program	9024 - Paramedic Service							
Public Safety Equipn	ment							
001-90-9024.53340	Medical Equipment	0	16,670	0	27,995	0	(27,995)	
	_							
	Public Safety Equipment Totals	0	16,670	0	27,995	0	(27,995)	
Vehicles and Accesso								
001-90-9024.54553	Paramendic Fly Car	6,510	31,682	0	46,728	0	(46,728)	
	Vehicles and Accessories Totals	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)	
	9025 - Central Dispatch							
Miscellaneous Opera								
001-90-9025.44215	Communications Equipment	29,990	31,627	19,500	0	0	0	
	Miscellaneous Operating Equipment Totals	29,990	31,627	19,500	0	0	0	
Divisio	n/Program 9025 - Central Dispatch Totals	29,990	31,627	19,500	0	0	0	
Division/Program	9031 - Public Works							
Vehicles and Accesso	ories							
001-90-9031.54520	Staff Vehicles	0	0	0	0	27,000	27,000	

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	
Com	iments							
	evel Comment epartment 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)	
Roads	Vehicles and Accessories Totals	279,223	392,982	413,761	411,502	489,001	77,499	
001-90-9031.57527	Hot Asphalt Box	0	0	0	85,000	0	(85,000)	
	Roads Totals	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	
IMPORTED								
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)	
	IMPORTED Totals	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/Pro	ogram 9041 - Park & Recreation							
Parks and Rec								
001-90-9041.53610	Mowers/Grounds Equipment	22,862	134,395	0	1	66,000	65,999	
	Comments							
	Level Comment							
	Department Request Two 72" mowers							
_	Department request 146 /2 monets							
	Parks and Rec Equipment Totals	22,862	134,395	0	1	66,000	65,999	
Public Works I		,	•			,	,	
001-90-9041.53642		55,250	0	0	0	0	0	
	Public Works Equipment Totals	55,250	0	0	0	0	0	
Vehicles and A	Accessories							
001-90-9041.54555	5 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)	
	_							
	Vehicles and Accessories Totals	54,478	0	0	92,000	0	(92,000)	
Building and P	Property Services							
001-90-9041.57212	2 Lighting	0	0	0	0	18,000	18,000	

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	New Lighting installed fo	or the Comstock Gymnasi	ium					
	Building and	d Property Services Totals	0	0	0	0	18,000	18,000	
Roads									
001-90-9041.545	Passenger Van		0	0	0	1	0	(1)	
	Comments								
	Level	Comment							
	Department Request	Dial-A-Ride Van							
		_							
		Roads Totals	0	0	0	1	0	(1)	
	Division/Program 9041 - Pa	ark & Recreation Totals	132,590	134,395	0	92,002	84,000	(8,002)	
	Program 9050 - Canine Co	ntrol-Capital							
Vehicles and	d Accessories								
01-90-9050.545	Mobile Radios		0	8,000	0	0	0	0	
		<u> </u>							
	Vehicl	es and Accessories Totals	0	8,000	0	0	0	0	
Divis	ion/Program 9050 - Canine	Control-Capital Totals	0	8,000	0	0	0	0	
	Program 9089 - Transfer S	tation							
Vehicles and	d Accessories								
01-90-9089.545	Backhoe		2,227	0	0	0	0	0	
		_							
	Vehick	les and Accessories Totals	2,227	0	0	0	0	0	
	Division/Program 9089 -	Transfer Station Totals	2,227	0	0	0	0	0	
	Department/Locati	ion 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	

FY 2023 Board of Selectmen Budget February 2022

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 IIJA 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

FY 2023 Board of Selectmen Budget February 2022

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

FY 2023 Board of Selectmen Budget February 2022

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

G/L Account		Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - G e	eneral Fund									
Department	t/Location 01	L - Board of Selectme	en							
Division/ Personnel	Program 010	00 - Board of Selectm	nen							
001-01-0100.403	305	Salaries - Full Time		203,067	207,456	184,856	212,082	187,811	(24,271)	
	Comments									
	Level		Comment							
	Departmer	nt Request		and Administrative Assis	tant at 35 hours. First	Selectwoman salary ad	djusted downward to	account for the hiring of a	Town Administrator.	
001-01-0100.40	310	Salaries - Part Time		33,684	35,526	76,324	63,000	50,966	(12,034)	
	Comments									
	Level		Comment							
	Departmer	nt Request	Community Affairs	Coordinator at 15 hours	per week. Community	Affairs Specialist at 4	hours per week.			
001-01-0100.40	315	Overtime		7,331	7,684	9,658	8,000	9,502	1,502	
	Comments									
	Level		Comment							
	Departmer	nt Request	Administrative Assis	stant often works more	than 35 hours, but less	than 40 hours. All at	straight time.			
001-01-0100.400	605	Social Security		17,996	18,769	20,693	21,658	18,268	(3,390)	
			Personnel Totals	262,077	269,434	291,532	304,740	266,547	(38,193)	
Employee E	Benefits									

G/L Account		Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-01-0100.406	511	Defined Contributi	on	6,024	6,174	6,137	6,484	6,695	211	
	Comments									
	Level		Comment							
	Departmer	nt Request	Admin Assistant on	ly.						
001-01-0100.406	515	Group Insurances		34,892	29,036	25,496	26,158	26,427	269	
	Comments									
	Level		Comment							
	Departmer	nt Request	First Selectwoman	and Admin Assistant.						
		Етр	ployee Benefits Totals	40,916	35,210	31,634	32,642	33,122	480	
Utilities										
01-01-0100.412	230	Telephone		724	561	905	1,000	1,000	0	
			Utilities Totals	724	561	905	1,000	1,000	0	
Travel										
001-01-0100.415	505	Mileage Reimburse	ement	0	0	32	0	100	100	
			Travel Totals	0	0	32	0	100	100	
Office Suppl	lies									
001-01-0100.418	310	Office Supplies		1,536	1,499	1,489	2,000	1,500	(500)	
001-01-0100.418	320	Misc Expense		923	1,428	1,315	2,000	1,500	(500)	
		(Office Supplies Totals	2,459	2,927	2,804	4,000	3,000	(1,000)	

G/L Account	Account De	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Rentals									
001-01-0100.4511	5 Rent - Operat	Rent - Operating Equipment		440	576	500	500	0	
		Rentals Totals	480	440	576	500	500	0	
Advertising									
001-01-0100.4571	5 Legal Notices		392	183	0	600	600	0	
		Advertising Totals	392	183	0	600	600	0	
Contractual S	<i>Tervices</i>								
001-01-0100.4631	0 Computer Sof	tware Maint	0	0	0	10,210	10,210	0	
	Comments								
	Level	Comment							
	Department Request	Code Red Emergen	cy Notification System.						
		Contractual Services Totals	0	0	0	10,210	10,210	0	
Environmenta	3/					•	,		
001-01-0100.4780	5 Contractual S	Contractual Services - Environmental		500	2,000	5,000	3,000	(2,000)	
	Comments								
	Level	Comment							
	Department Request	rtment Request Tree Warden and D							
		Environmental Totals	0	500	2,000	5,000	3,000	(2,000)	
Miscellaneous	5				•	,,,,,	,	· · · · · ·	
001-01-0100.4870		mberships	23,913	25,146	19,781	22,500	25,000	2,500	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Co	omments							
	Level Comment							
	Department Request WestCOG, CCM. COST (Council of Small Towns)							
	Miscellaneous Totals	23,913	25,146	19,781	22,500	25,000	2,500	
Miscellaneous	Contractual Services							
01-01-0100.49625	Other Consulting Services	1,747	4,699	2,012	3,000	0	(3,000)	
	Miscellaneous Contractual Services Totals	1,747	4,699	2,012	3,000	0	(3,000)	
Divi	ision/Program 0100 - Board of Selectmen Totals	332,709	339,101	351,275	384,192	343,080	(41,112)	
Division/Pro	gram 0110 - Town Administrator							
01-01-0110.40305	Salaries - Full Time	0	0	0	0	200,769	200,769	
01-01-0110.40605	Social Security	0	0	0	0	11,765	11,765	
Employee Bene	Personnel Totals	0	0	0	0	212,534	212,534	
01-01-0110.40611		0	0	0	0	10,039	10,039	
01-01-0110.40615	Group Insurances	0	0	0	0	36,795	36,795	
	Employee Benefits Totals	0	0	0	0	46,834	46,834	
Divis	sion/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 EXPENSE	Fund							
Department/Locat	tion 02 - Town Counsel							
Division/Program Office Supplies	m 1000 - Town Counsel							
001-02-1000.41805	Subscriptions & Pubs	2,834	0	0	3,800	0	(3,800)	
	Office Supplies To	2,834	0	0	3,800	0	(3,800)	
Legal Services								
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	96,000	0	
001-02-1000.46040	Litigation	118,067	160,559	93,540	134,000	100,000	(34,000)	
Comr	ments							
	evel Comment							
De	Department Request Items outside the re		-year average.					
	Legal Services To	otals 214,067	256,559	189,540	230,000	196,000	(34,000)	
	Division/Program 1000 - Town Counsel To	otals 216,902	256,559	189,540	233,800	196,000	(37,800)	
Depar	tment/Location 02 - Town Counsel To	tals 216,902	256,559	189,540	233,800	196,000	(37,800)	

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 Fu EXPENSE	und							
Department/Location	03 - Board of Finance							
Division/Program Office Supplies	0500 - Board Of Finance							
001-03-0500.41810	Office Supplies	30	0	0	0	0	0	
001-03-0500.41820	Misc Expense	0	60	0	0	0	0	
	Office Supplies Totals	30	60	0	0	0	0	
Advertising								
001-03-0500.45715	Legal Notices	315	0	0	2,000	2,000	0	
	Advertising Totals	315	0	0	2,000	2,000	0	
Miscellaneous Contra	actual Services							
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	
	Miscellaneous Contractual Services Totals	59,120	59,960	69,760	65,500	69,500	4,000	
Division	n/Program 0500 - Board Of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000	
Departmen	t/Location 03 - Board of Finance Totals	59,465	60,020	69,760	67,500	71,500	4,000	

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FY 2023 Board of Selectmen Budget February 2022

HUMAN RESOURCES, BENEFITS, TOWN CLERK & REGISTRAR

- Initiatives to Meet Budget Goals
 - Human Resources
 - Collective bargaining negotiations.
 - Fill vacant position.
 - Implement updated technology within the department.
 - **Expand employee access to online information.**
 - Expand management/supervisor and employee training.
- Risks to Budget
 - Collective bargaining negotiations
 - Employee related litigation

FY 2023 Board of Selectmen Budget February 2022

HUMAN RESOURCES, BENEFITS, TOWN CLERK, REGISTRARS

Initiatives to Meet Budget Goals

- Town Clerk's Office
 - Continued use of shared staff to maximize efficiencies.
 - Increased online access.
 - All land records.
 - Online purchase of dog licenses and transfer station tickets.
 - Online marriage license applications.
- Registrars' Office
 - Increase in use of technology.
 - Implement digital poll books.
 - Ongoing recruitment and training of election workers.
- Risks to Budgets
 - Litigation

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ger REVENUE	neral Fund								
Department/l	Location 04 - Human Resource	es							
Division/Pr Licenses and	rogram 0200 - Town Clerk <i>I Permits</i>								
001-04-0200.3100	5 Sports Licenses		73	21	5	25	10	(15)	
	_								
(Comments	Communit							
	Level	Comment	he numbered online th	acrafara tha rayanya is	dawa				
	Department Request	Sports licenses can	be purchased online, the	lererore the revenue is	down.				
001-04-0200.3101	.0 Marriage Licenses		715	541	816	400	500	100	
	License	es and Permits Totals	788	562	821	425	510	85	
Fees									
001-04-0200.3150	Recording Fees		47,328	53,146	74,982	55,000	65,000	10,000	
001-04-0200.3150	Conveyance Tax		491,254	520,819	1,398,952	600,000	800,000	200,000	
	Comments								
	Level	Comment							
	Department Request	Municipal portion o	f state imposed conveya	ance tax. Wilton receiv	es .25% of the sales pr	rice.			
001-04-0200.3150	75 Farm Fund Fees		5,916	5,976	8,654	6,000	6,000	0	
001-04-0200.3150)(ital Chatistics		10 651	26.014	24.020	15.000	12.000	(2,000)	
001-04-0200.3150	06 Vital Statistics		18,651	26,814	24,030	15,000	13,000	(2,000)	

G/L Account	Account	Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	•	• • • • • • • • • • • • • • • • • • • •	vital record. The new elering our revenue down		was implemented Dec	cember 2021. Certified o	opies of death certificates can now be
001-04-0200.3150	Other Tow	n Clerk Fees	29,036	29,903	48,282	30,000	30,000	0
001-04-0200.315	11 Town Cler	k MERS Recording Fee	34,432	58,477	134,605	50,000	80,000	30,000
	Comments							
	Level	Comment						
	Department Request	MERS stands for Mo	ortgage Electronic Reco	rding Service				
		Fees Totals	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
Depa	rtment/Location 04 -	Human Resources Totals	627,405	695,696	1,690,326	756,425	994,510	238,085

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 Fu	und							
Department/Location	04 - Human Resources							
Division/Program Personnel	0200 - Town Clerk							
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	
Comme								
Comme								
		ate election with Governor on	the ballot and possible	Covid restrictions for vo	ting.			
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)	
	Personnel	Totals 296,895	306,414	317,337	311,330	284,978	(26,352)	
Employee Benefits								
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)	
	Employee Benefits	Totals 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	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0200.4064	1	Employee Meals		0	0	145	0	0	0	
			_							
			Utilities Totals	15,786	15,935	8,919	9,600	2,700	(6,900)	
Travel	ı.	Miles es Deinebouseur		145	15	0	400	400	0	
001-04-0200.4150	15	Mileage Reimbursem	ent	145	15	0	400	400	0	
(Comments									
	Level		Comment							
	Department	Request	To attend quarterly	Town Clerk meetings a	nd mandatory 2 Town	Clerk's Assn Conference	es. For Asst. to attend	d classes for certification.		
_										
001-04-0200.4151	.0	Conferences/Semina	'S	1,120	600	382	1,500	1,500	0	
(Comments									
	Level		Comment							
	Department	Request	Mandatory for the 1	own Clerk to attend 2 o	conferences a year, CT	General Statute 9-6. E	ducation for new staff	:		
-										
			Travel Totals	1,265	615	382	1,900	1,900	0	
Office Supplie										
001-04-0200.4181	.0	Office Supplies		500	1,960	4,275	1,500	1,500	0	
(Comments									
·	Level		Comment							
	Department	Request	Miscellaneous office	e supplies.						
-										
001-04-0200.4182	15	Computer Supplies		549	1,740	0	1,000	1,000	0	

G/L Account	Ассон	unt Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Reques	st Toner for printers,	etc.						
001-04-0200.4183	30 Postag	ge	38	0	26	0	0	0	
001-04-0200.4183	35 Duplic	ating & Photo Sup	0	0	0	350	350	0	
Office Equipi	ment	Office Supplies Totals	1,087	3,700	4,301	2,850	2,850	0	
001-04-0200.4300		Furniture	0	5,161	0	0	0	0	
Rentals		Office Equipment Totals	0	5,161	0	0	0	0	
001-04-0200.451	10 Rent -	Office Equipment	3,795	3,816	3,897	4,700	4,800	100	
	Comments								
	Level	Comment							
	Department Reques	ct Copiers. We cont	nue to print the mandat	ory indexes for land rec	ords, this has increase	d the cost.			
Advertising		Rentals Totals	3,795	3,816	3,897	4,700	4,800	100	
001-04-0200.457	15 Legal	Notices	797	457	0	1,200	1,000	(200)	
	Comments								
	Level	Comment							

G/L Account	Accoun	nt 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 prima	aries) and all other noti	ces as required.			
		Advertising Totals	797	457	0	1,200	1,000	(200)
Miscellaneou	15							
001-04-0200.4870	Dues A	nd Memberships	425	425	405	550	600	50
	Comments							
	Level	Comment						
	Department Request	Memberships to	Fown Clerk's Assn., Fairfic	eld County Town Clerk's	Assn., etc.			
001-04-0200.4871	10 Printing	ı, Binding & Publishing	934	1,903	990	1,700	1,800	100
	Comments							
	Level	Comment						
	Department Request		crofilming of maps, vital p	aper, and vital binders	as required by State Sta	atutes. Cost increase	in vital supplies.	
-								
001-04-0200.4901	10 Land Re	ecords	23,121	11,809	15,229	16,000	18,000	2,000
	Comments							
	Level	Comment						
	Department Request		records, maps, etc. Supp crease in number of reco					nicrofilm required by State Statute. Increase
001-04-0200.4963	35 Vital St	atistics	82	0	148	200	200	0
	Comments							

G/L Account	Account Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Fees for attested co	opies of vital records, 7	-76 of the CT General S	Statutes.			
		Miscellaneous Totals	24,562	14,137	16,772	18,450	20,600	2,150
Miscellaneous	s Contractual Services							
001-04-0200.4962	27 Contractual Ser	vices	12,000	18,995	21,500	19,540	22,000	2,460
(Comments							
	Level	Comment						
	Department Request	Cott Systems for la update our Code bo		month (increase due to	hosted). General Code	e for Town Ordinance a	and Charter, \$1195 per ye	ear maintenance. Approximately \$2200 to
001-04-0200.4965	Misc Contractua	al Serv	0	91,420	3,015	0	0	0
	Miscellaneous Co.	ntractual Services Totals	12,000	110,415	24,515	19,540	22,000	2,460
	Division/Program 02 0	00 - Town Clerk Totals	450,829	557,937	439,755	434,541	395,608	(38,933)
Division/Pr	rogram 0600 - Human Res	ources						
001-04-0600.4030	95 Salaries - Full T	Time	130,216	134,498	140,083	196,398	221,997	25,599
(Comments							
	Level	Comment						
	Department Request	Increase to 2 full-ti	ime employees from 1.5	in hiring a HR Speciali	st/Benefits Administrat	or.		
001-04-0600.4032	20 Longevity		700	700	700	700	700	0
(Comments							

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Longevity payment	for Department Head.						
001-04-0600.4060	OS Social Security		9,876	10,222	10,842	15,079	16,870	1,791	
(Comments								
	Level	Comment							
	Department Request	Increase in Social S	ecurity due to 2 full-tim	e employees from 1.5.					
-									
		Personnel Totals	140,792	145,420	151,625	212,177	239,567	27,390	
Employee Ber	nefits								
001-04-0600.4061	11 Defined Contributio	n	0	0	0	3,380	3,869	489	
(Comments								
(Comments Level	Comment							
(on to DC Retirement Pl	an for new full-time em	ployee.				
	Level Department Request								
	Level Department Request		on to DC Retirement Pl	an for new full-time em 16,352	ployee. 13,306	25,345	39,464	14,119	
	Level Department Request					25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request Group Insurances					25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request	Employer contribut				25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request Group Insurances Comments	Employer contribution		16,352		25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request Group Insurances Comments Level	Employer contribution	27,034	16,352		25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request 15 Group Insurances Comments Level Department Request	Employer contribution	27,034	16,352		25,345	39,464	14,119	
_ 001-04-0600.4061	Level Department Request 15 Group Insurances Comments Level Department Request	Employer contribution Comment Group Insurances for	27,034 or 2 full-time employees	16,352	13,306		·		

G/L Account		Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0600.4123	30	Telephone		0	0	452	250	250	0	
	Comments									
	Level Department	Request	Cost for Town cell	phone for Director.						
Travel			Utilities Totals	8,297	8,478	9,495	10,050	750	(9,300)	
001-04-0600.4150	05	Mileage Reimbursem	ent	0	0	0	50	50	0	
	Comments									
	<i>Level</i> Department	Request	Comment Mileage reimbursen	nent for attendance at H	IR/Labor Relations-rela	ated conferences.				
.001-04-0600.415		Conferences/Semina		0	0	0	200	200	0	
	Comments Level		Comment							
	Department	Request		related conferences att	ended by Director and	new HR Specialist/Bene	efits Administrator pos	ition.		
001-04-0600.415	15	Training		0	0	0	500	500	0	
	Comments Level		Comment							

G/L Account	Account Descr	iption	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 ι	ısing Business Analytics					
		Travel Totals	0	0	0	750	750	0	
Office Supplie	25								
001-04-0600.4180	5 Subscriptions &	Pubs	1,422	1,303	1,187	1,650	1,750	100	
C	Comments								
	Level	Comment							
	Department Request	Subscriptions conce	rning changes in feder	ral and state legislation	concerning HR/Labor R	elations issues, partic	ularly but not exclusively	at the municipal level.	
01-04-0600.4181	0 Office Supplies		463	204	320	1.000	1,000	0	
001-04-0600.4181	0 Office Supplies		463	204	320	1,000	1,000	0	
			463	204	320	1,000	1,000	0	
	Comments	Comment	463	204	320	1,000	1,000	0	
		<i>Comment</i> Routine office supp		204 pdated statutorily-requi				0	
	Comments Level	Routine office supp	lies plus purchase of u	ipdated statutorily-requi	red HR/Labor Relations	s law posters for variou	us Town facilities.		
(Comments Level Department Request						us Town facilities.	100	
Legal Services	Comments Level Department Request	Routine office supp Office Supplies Totals	lies plus purchase of u	ipdated statutorily-requi	red HR/Labor Relations	s law posters for variou 2,650	us Town facilities. 2,750	100	
Legal Services	Comments Level Department Request	Routine office supp Office Supplies Totals	lies plus purchase of u 1,885	ipdated statutorily-requi	red HR/Labor Relations 1,506	s law posters for variou	us Town facilities. 2,750		
Legal Services 001-04-0600.4601	Comments Level Department Request S Labor Negotiatio	Routine office supp Office Supplies Totals	lies plus purchase of u 1,885	ipdated statutorily-requi	red HR/Labor Relations 1,506	s law posters for variou 2,650	us Town facilities. 2,750	100	
	Comments Level Department Request	Routine office supp Office Supplies Totals	lies plus purchase of u 1,885	ipdated statutorily-requi	red HR/Labor Relations 1,506	s law posters for variou 2,650	us Town facilities. 2,750	100	

G/L Account	Account D	Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Labor counsel costs	s associated with grieva	nce and/or CBA unreso	olved disputes that go t	o arbitration for resolut	ion. Unusually high amo	ount in FY2021 is due to terminated officer.
001-04-0600.4603	35 Labor Relat	tions	25,000	12,142	3,623	10,000	20,000	10,000
	Comments	Commont						
	Level	Comment with TV	2022					
	Department Request	Consistent with FY	2022 spending.					
		Legal Services Totals	50,000	30,649	101,122	50,000	50,000	0
Miscellaneou		Legal Services Totals	30,000	30,013	101,122	30,000	30,000	Ü
001-04-0600.4870		Memberships	0	0	205	350	350	0
	Comments							
	Level	Comment						
	Department Request	Department employ	ees' membership in Sta	ate and National HR an	d Public Employee Rela	ations associations.		
		Miscellaneous Totals	0	0	205	350	350	0
Miscellaneou	us Contractual Services							
001-04-0600.487	30 Temp. Help	o-Outside Agency	39,870	27,061	28,864	0	0	0
	Comments							
	Level	Comment						
	Department Request	Decrease due to hi	ring of full-time employe	ee.				

G/L Account	Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-04-0600.49650	0 Misc Contractual Ser	V	0	2,500	0	0	0	0	
	Miscellaneous Contract	tual Services Totals	39,870	29,561	28,864	0	0	0	
1	Division/Program 0600 - Human	Resources Totals	267,877	231,966	306,124	304,702	337,500	32,798	
Division/Pro <i>Utilities</i>	ogram 0685 - HR Reserve								
001-04-0685.4036	0 Reserve		0	0	1,218,969	(461,703)	(226,000)	235,703	
(Comments								
	Level	Comment							
	Department Request		eted line item savings (due to vacancies, medic	ral reserve draw down,	offset by reserves for	onen contracts.		
	20pa (,	,	0	990.1 (23.13.23.23.2		
		Utilities Totals	0	0	1,218,969	(461,703)	(226,000)	235,703	
	Division/Program 0685 - F	IR Reserve Totals	0	0	1,218,969	(461,703)	(226,000)	235,703	
Division/Pro	ogram 1200 - Registrar Of Vot	ers							
001-04-1200.4030	Salaries - Full Time		83,028	85,758	88,066	89,320	92,223	2,903	
001-04-1200.4031	0 Salaries - Part Time		3,906	2,673	6,868	6,000	6,000	0	
001-04-1200.4035	0 Temporary Help		20,922	8,244	17,461	15,000	30,000	15,000	
C	Comments								
	Level	Comment							
	Department Request	ATM,Expecting D a	nd R primaries and larg	ge turnout for General					

Budget Year 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	
	Personnel Totals	114,178	103,104	119,540	117,613	135,738	18,125	
Employee Benefits		,			,	2257.33	-5,	
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	
/ Miliki on	Employee Benefits Totals	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	
	Utilities Totals	997	0	0	0	0	0	
<i>Travel</i> 001-04-1200.41505	Mileage Reimbursement	838	606	152	1,700	1,700	0	
Comme	nts							
Level								
Depa	rtment Request Increase due to Co	rmwell monthly meetin	ng for both Rov now boa	ard 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	
Comme	nts							

Training for Primaries, additional Moderators that may need to re-certify

Level

Department Request

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Travel Totals	6,737	2,804	2,982	6,200	6,700	500	
Office Supplies									
001-04-1200.41805	Subscriptions 8	& Pubs	0	0	95	100	100	0	
001-04-1200.41810	Office Supplies	5	2,197	565	2,246	600	1,000	400	
Con	mments								
L	Level	Comment							
D	Department Request	increase due to exp	pected increase in cost	of envelopes					
001-04-1200.41830	Postage		409	73	388	1,000	400	(600)	
		Office Supplies Totals	2,605	638	2,730	1,700	1,500	(200)	
Operating Suppli	lies								
001-04-1200.42105	Operating/Gen	eral Supplies	1,747	1,674	620	2,000	2,000	0	
	mments	Commont							
	Level Department Request	Comment increase due to acc	ounting for Polling Plac	e redistricting costs					
_									
		Operating Supplies Totals	1,747	1,674	620	2,000	2,000	0	
Office Equipment									
001-04-1200.43005	Office Furnitur	e	0	0	0	0	500	500	
Con	mments								

G/L Account	Acco	unt Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Reque	replacement of offi	ce chairs						
001-04-1200.430	15 Comp	outer Hardware	0	0	0	5,000	5,000	0	
		Office Equipment Totals	0	0	0	5,000	5,500	500	
Equipment a	and Vehicle Repairs								
001-04-1200.4810	05 Maint	: Agreements - Equipment	1,780	1,600	1,800	1,900	2,400	500	
	Comments								
	Level	Comment							
	Department Reque	est increase in mainter	nance contract cost and	replacement of batterie	es				
		<u>-</u>							
	•	ipment and Vehicle Repairs Totals	1,780	1,600	1,800	1,900	2,400	500	
Miscellaneou									
001-04-1200.4870	05 Dues	And Memberships	150	160	140	200	200	0	
		· · · · · · · · · · · · · · · · · ·							
001-04-1200.487	10 Printi	ng, Binding & Publishing	7,862	6,410	5,258	8,700	16,000	7,300	
	Comments								
	Comments Level	Comment							
	Department Reque	No Covid grant for	rease in printing cost Absentee Ballots						
		Miscellaneous Totals	8,012	6,570	5,398	8,900	16,200	7,300	
Miscellaneou	us Contractual Service.	S							
001-04-1200.496	50 Misc	Contractual Serv	2,899	3,500	1,018	3,800	3,200	(600)	

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

Budget Year 2023

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Gen o	eral Fund								
Department/Lo	ocation 06 - Benefits/Insur	ance							
Division/Pro	ogram 6100 - Employee Ber	nefits							
001-06-6100.50645	5 Lump-Sum Sick L	eave	100,000	0	100,000	100,000	100,000	0	
C	Comments Level	Comment							
	Department Request		tual payout at time of r	etirement/death are ma	ade from the fund.				
_		Personnel Totals	100,000	0	100,000	100,000	100,000	0	
Employee Ben	nefits	reisonnei Totais	100,000	0	100,000	100,000	100,000	Ü	
001-06-6100.5061			0	0	0	10,000	0	(10,000)	
001-06-6100.50613	Retirement TRB		0	(241)	0	0	0	0	
001-06-6100.50615	5 Group Ins-Med,D	en,Lif,Dis	(6,246)	1,170	6,420	10,000	0	(10,000)	
001-06-6100.5062	5 Unemployment Co	ompensation	13,537	20,549	11,791	10,000	10,000	0	
001-06-6100.50655	5 OPEB		135,047	91,453	96,412	81,700	43,811	(37,889)	
Miggollon		ployee Benefits Totals	142,338	112,931	114,623	111,700	53,811	(57,889)	
Miscellaneous 001-06-6100.40630		Exams	7,313	11,284	7,466	6,500	7,300	800	
		Miscellaneous Totals	7,313	11,284	7,466	6,500	7,300	800	

Miscellaneous Contractual Services

/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
01-06-6100.49650	Misc Contractu	al Serv	819	1,755	2,353	2,500	2,500	0	
Comme	nts								
Leve	/	Comment							
Depa	rtment Request	Background checks							
01-06-6100.59625	Other Consulti	ng Services	24,447	28,960	28,960	31,000	5,000	(26,000)	
Comme	nts								
Leve	/	Comment							
Depa	rtment Request	Medical benefits co	nsultant. Previously a	ssisted with the self-ins	sured plan and the trans	sition to the plan. No lo	onger needed as of the	ast quarter of FY2022.	
				20 = 1 =	21.212			(0.5.000)	
		ontractual Services Totals	25,266	30,715	31,313	33,500	7,500	(26,000)	
		nployee Benefits Totals	274,918	154,930	253,402	251,700	168,611	(83,089)	
Division/Program Employee Benefits	6200 - Insurance								
01-06-6200.50915	Workers Comp	ensation	516,756	479,759	405,279	400,000	400,000	0	
		Employee Benefits Totals	516,756	479,759	405,279	400,000	400,000	0	
Property And Casuali 01-06-6200.50905	<i>ty Insurance</i> Comprehensive	e Business	191,747	119,203	127,250	142,395	150,000	7,605	
01-06-6200.50910	Umbrella Liabil	lity	29,392	39,837	42,247	47,735	46,868	(867)	
1-06-6200.50920	Public Officials	Liabil.	29,225	25,938	18,583	20,688	20,000	(688)	
			48,138	3,228	9,910	0	0	0	

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	
	Property And Casualty Insurance Totals	298,501	188,371	197,990	212,089	218,139	6,050	
Miscellaneous Contra	ctual Services							
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	22,000	395	
	Miscellaneous Contractual Services Totals	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/L	– ocation 06 - Benefits/Insurance Totals.	1,109,815	842,701	876,312	885,394	808,750	(76,644)	_

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FY 2023 Board of Selectmen Budget February 2022

FINANCE, TAX COLLECTOR, ASSESSOR,

Initiatives to Meet Budget Goals

- Finance
 - Minimize debt.
 - Sound financial investing.
 - Support increased technology, including online permitting.
 - Expand employee access to online information.
 - Policies and procedures update.
- Tax Collectors & Assessor's Office
 - October 1, 2022 Revaluation.
 - Complete expansion of online access of records.
 - Ongoing employee training towards certification.
- Risks to Budgets
 - Litigation

Budget Year 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 - Gene REVENUE	eral Fund							
Department/Lo	ocation 05 - Finance							
Division/Pro Intergovernme	ogram 0700 - Finance Department							
Town								
001-05-0700.32560	Other Town Grants	0	93,135	93,135	93,135	93,135	0	
	Town Totals	0	93,135	93,135	93,135	93,135	0	
	Intergovernmental Total	0	93,135	93,135	93,135	93,135	0	
Fees								
001-05-0700.31522	2 Admin Fee - Private Duty	38,230	31,503	25,303	25,000	35,000	10,000	
001-05-0700.31523	Alarm Registration Fees	7,287	300	0	0	0	0	
	Fees Totals	45,517	31,803	25,303	25,000	35,000	10,000	
Miscellaneous								
001-05-0700.34005	Sale of Assets	5,220	2,270	0	0	0	0	
001-05-0700.34010) Miscellaneous Revenue	53,929	84,426	360,371	5,000	5,000	0	
C	Comments							
	Level Comment							
	Department Request FY2022 is prima	rily COVID reimbursement	t					
001-05-0700.34025	5 MRSA Bonded Distribution	400,193	307,058	307,058	307,058	307,058	0	
Towns down and To	Miscellaneous Totals	459,342	393,754	667,429	312,058	312,058	0	

Investment Income

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	
Transfers In	Investment Income Totals	841,553	700,181	54,881	430,000	65,000	(365,000)	
001-05-0700.39735	Transfers In	0	15,989	0	0	0	0	
	Transfers In Totals	0	15,989	0	0	0	0	
Division/Pro	ogram 0700 - Finance Department Totals	1,346,411	1,234,862	840,749	860,193	505,193	(355,000)	
Division/Program Intergovernmental Town	0800 - Assessor							
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	
	Town Totals	4,588	4,043	2,943	2,962	2,962	0	
	Intergovernmental Totals	4,588	4,043	2,943	2,962	2,962	0	
Fees								
001-05-0800.31510	Assessor Fees	1,328	1,342	136	2,500	2,500	0	
	Fees Totals	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 Property Tax Revenue	0900 - Tax Collector							
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	

Budget Year 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	5 Back Taxes	692,272	1,202,177	939,873	650,000	650,000	0	
C	Comments							
	Level Comme	ent						
		t is impacted by collection of forecundence.	closures or taxes deferre	d under the Elderly and	d Individuals with Disab	oilities Tax Relief Progran	n. Foreclosure actions are	e pending, but
001-05-0900.30530	Interest And Lien Fees	421,140	588,409	683,537	400,000	400,000	0	
Intergovernm	Property Tax Rever	nue Totals 122,276,140	121,647,530	117,609,935	120,187,173	1,700,000	(118,487,173)	
Town	entai							
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	
	To	wn Totals 64,769	63,435	63,589	25,271	65,000	39,729	
	Intergovernmer	ntal Totals 64,769	63,435	63,589	25,271	65,000	39,729	
Miscellaneous								
001-05-0900.34010) Miscellaneous Revenue	17,635	12,228	14,830	10,500	10,500	0	
	Miscellaneo	ous Totals 17,635	12,228	14,830	10,500	10,500	0	
	Division/Program 0900 - Tax Collect	tor Totals 122,358,545	121,723,193	117,688,354	120,222,944	1,775,500	(118,447,444)	
	Department/Location 05 - Finance	ce Totals 123,710,872	122,963,441	118,532,181	121,088,599	2,286,155	(118,802,444)	

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	I							
Department/Location	05 - Finance							
Division/Program 0 Personnel	700 - Finance Department							
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	
	Personnel Totals	549,282	565,410	577,493	583,520	600,805	17,285	
Employee Benefits								
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	
Utilities	Employee Benefits Totals	186,484	182,558	167,592	171,573	174,217	2,644	
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	
	Utilities Totals	4,058	10,474	9,753	5,200	2,800	(2,400)	

G/L Account		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Travel							
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)
Co	mments						
	Level Comment						
		ld User Conference.					
_	T 17:11	F.000	(201)	2.425	2.000	2.000	(200)
065 6	Travel Totals	5,090	(291)	2,125	3,000	2,800	(200)
Office Supplies 001-05-0700.41810	Office Supplies	3,019	18,394	6,067	3,400	4,600	1,200
	•						
	Office Supplies Totals	3,019	18,394	6,067	3,400	4,600	1,200
Miscellaneous (Operating Equipment						
001-05-0700.44240	Operating Equipment	0	22,154	1,406	0	0	0
	Miscellaneous Operating Equipment Totals	0	22,154	1,406	0	0	0
Environmental							
001-05-0700.48110	Equipment Repair & Maintenance	0	220	0	0	0	0
	Environmental Totals	0	220	0	0	0	0
Miscellaneous		· ·		· ·	· ·	· ·	-
001-05-0700.48705	Dues And Memberships	470	215	465	650	650	0
001-05-0700.48710 Printing, Binding & Publishing		1,082	4,883	2,096	2,000	2,000	0
001-05-0700.49660 Bank Charges		1,398	898	896	5,000	3,000	(2,000)

G/L Account	Account Descr	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Miscellaneous Totals	2,950	5,996	3,457	7,650	5,650	(2,000)	
Miscellaneou	us Contractual Services								
001-05-0700.496	Misc Contractua	l Serv	0	48,533	72,967	50,000	0	(50,000)	
	Comments								
	Level	Comment							
	Department Request	FY2022-Reserve fo	or COVID Costs						
	Miscellaneous Cor	ntractual Services Totals	0	48,533	72,967	50,000	0	(50,000)	
Di	ivision/Program 0700 - Finan	ce Department Totals	750,883	853,448	840,859	824,343	790,872	(33,471)	
Division/P	Program 0800 - Assessor								
Personnel									
001-05-0800.4030	Solaries - Full Ti	ime	235,882	203,546	219,239	250,670	209,223	(41,447)	
	Comments								
	Level	Comment							
	Department Request	Lower salaries refle	ect the reorg that occur	red at the start of FY22					
								(000)	
001-05-0800.403	Overtime		5,882	302	2,886	2,000	1,200	(800)	
001-05-0800.403	20 Longevity		570	0	0	0	0	0	
331 03 0000.703.	Longevity		3,0	Ū	O .	Ü	Ü	Ü	
001-05-0800.406			17,968	14,795	16,716	19,192	16,007	(3,185)	
	Social Security		17,500						
	Social Security		17,500	11,755	,	, ,	.,	,	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Personnel Total	s 260,501	218,843	238,841	272,062	226,430	(45,632)	_
Employee Benefits								
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	
	Employee Benefits Total	95,078	92,890	74,445	82,316	97,325	15,009	
Utilities								
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	
	Utilities Total	15,416	10,389	11,712	12,100	1,700	(10,400)	
Travel	Maria Distriction		225	500		2.000	2 200	
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	
Comm								
Lev		uty Assessor to obtain cer	tification Classes for A	ecoccor to rotain cortific	eation			
Dep	partificit Request Classes for Dept	ary Assessor to obtdill cer	unication. Classes for As	ssessor to retain certific	auon.			
001-05-0800.41515	Training	520	0	0	0	0	0	
	Travel Tota	1,270	1,260	927	5,000	7,200	2,200	
Office Supplies	7,0,0	_,_,	_,	52.	3,000	. 7200	_,100	
001-05-0800.41805	Subscriptions & Pubs	925	0	635	1,000	1,000	0	

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	
Advertising	Office Supplies Totals	1,976	766	1,462	2,200	2,200	0	
001-05-0800.45715	Legal Notices	78	70	25	150	150	0	
	Advertising Totals	78	70	25	150	150	0	
Contractual Services 001-05-0800.46310	Computer Software Maint	8,590	9,868	9,988	10,900	10,900	0	
	Contractual Services Totals	8,590	9,868	9,988	10,900	10,900	0	
Miscellaneous 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	
	Miscellaneous Totals	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							
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	

Budget Year 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)	
Employee Benefits	Personnel Totals	177,523	182,714	125,426	173,121	118,902	(54,219)	
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	
Utilities	Employee Benefits Totals	53,874	57,315	26,219	29,092	36,382	7,290	
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	
Troval	Utilities Totals	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	



Level Comment

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

G/L Account	Account Descr	ription	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	
Cor	mments								
A	Level	Comment							
I	Department Request	Ongoing training to	oward certification or m	aintenance.					
		Travel Totals	1,827	1,044	178	3,100	2,350	(750)	
Office Supplies									
001-05-0900.41810	Office Supplies		187	269	201	1,875	1,875	0	
		Office Supplies Totals	187	269	201	1,875	1,875	0	
Office Equipmer	nt								
001-05-0900.43005	Office Furniture		0	268	0	0	0	0	
001-05-0900.43015	Computer Hardv	vare	1,295	0	0	0	0	0	
		Office Equipment Totals	1,295	268	0	0	0	0	
Advertising									
001-05-0900.45710	Employee Recru	itment	0	0	0	300	0	(300)	
001-05-0900.45715	Legal Notices		756	466	233	950	950	0	
		_							
		Advertising Totals	756	466	233	1,250	950	(300)	
Miscellaneous									
001-05-0900.48705	Dues And Memb	perships	155	175	75	280	280	0	
001-05-0900.48710	Printing, Binding	g & Publishing	6,275	6,554	4,108	8,500	9,000	500	

G/L Account	Account Des	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	In FY22, we sent o	ut July and January bills	s. Will continue to do s	so for future year. Prev	viously only sent out b	oills in July.		
		Miscellaneous Totals	6,430	6,729	4,183	8,780	9,280	500	
Miscellaned	ous Contractual Services		2, 322	5,1.25	.,	5,7. 5.5	-,		
001-05-0900.49	001-05-0900.49650 Misc Contractual Serv		264	1,989	3,983	4,500	4,550	50	
	Comments								
	Level	Comment							
	Department Request	"Invoice Cloud" pag	ment portal fees.						
	Miscellaneous C	Contractual Services Totals	264	1,989	3,983	4,500	4,550	50	
	Division/Program 090		244,735	253,105	162,773	224,218		(48,929)	
	Department/Locatio	n 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 Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Gen EXPENSE	eral Fund								
Department/L	ocation 05 - ITS								
Division/Pro	ogram 2000 - Information	n Systems							
001-05-2000.40305	5 Salaries - Full T	Fime .	209,154	217,209	223,802	225,996	232,171	6,175	
C	Comments								
	Level	Comment							
	Department Request	Director and Leve	el 2 Technican						
001-05-2000.40310	0 Salaries - Part	Time	8,905	4,630	3,312	17,500	1	(17,499)	
C	Comments								
	Level	Comment							
	Department Request	Part time employ	ees previously filmed mee	etings and converted th	e film to the website.	No longer needed with	n Zoom.		
001-05-2000.40315	5 Overtime		16	0	0	200	200	0	
001-05-2000.40320	D Longevity		450	450	450	450	570	120	
001-05-2000.40605	5 Social Security		16,175	16,436	17,382	18,678	17,823	(855)	
		Personnel Totals	234,701	238,725	244,946	262,824	250,765	(12,059)	
Employee Ber									
001-05-2000.40611	1 Defined Contrib	oution	18,811	19,391	19,673	20,340	20,897	557	
001-05-2000.40615	5 Group Insuranc	ces	47,265	48,916	38,918	39,804	40,261	457	

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	E	mployee Benefits Totals	66,076	68,307	58,591	60,144	61,158	1,014	
Utilities			,	·	·	·	·	ŕ	
001-05-2000.4123	Telephone		72,210	77,474	77,175	78,640	80,000	1,360	
	Comments								
	Level	Comment							
	Department Request	BOS system-wide t	eiepnone system.						
		Utilities Totals	72,210	77,474	77,175	78,640	80,000	1,360	
Travel		Otilities Totals	72,210	77,474	77,173	76,040	80,000	1,300	
001-05-2000.4150	05 Mileage Reimbu	urcement	0	0	0	250	250	0	
001-03-2000.4130	oo Milleage Relifibe	il Sellielle	Ü	Ü	O .	230	250	Ü	
	Comments								
	Level	Comment							
	Department Request	Peronal vehicle bet	ween buildings						
	.,								
001-05-2000.4151	10 Conferences/Se	eminars	13	0	0	0	0	0	
		Travel Totals	13	0	0	250	250	0	
Office Suppli	ies								
001-05-2000.4180		Pubs	124	235	0	400	650	250	
001-05-2000.4181	10 Office Supplies		362	347	346	900	500	(400)	
	Comments								

G/L Account	Account D	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Based on increased	d needs experienced in	FY22					
001-05-2000.41825	5 Computer S	Supplies	8,315	15,722	16,200	18,880	16,000	(2,880)	
(Comments								
	Level	Comment							
	Department Request	Based on increased	d needs experienced in	FY22					
		Office Supplies Totals	8,802	16,304	16,547	20,180	17,150	(3,030)	
Office Equipm	ment								
001-05-2000.4300	5 Office Furni	ture	250	32	0	275	400	125	
(Comments								
	Level	Comment							
_	Department Request	Chair replacement,	, shelving						
001-05-2000.4301	5 Computer F	Hardware	7,498	14,990	19,832	24,355	20,000	(4,355)	
(Comments								
	Level	Comment							
	Department Request	Projection based o	n demand in FY 22 due	to Covid and reorganiz	ation				
001-05-2000.4302	1 CATV - 79		1,421	1,153	1,343	1,430	1,430	0	
		Office Equipment Totals	9,169	16,176	21,175	26,060	21,830	(4,230)	

G/L Account	Account Do	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Miscellaneous	s Operating Equipment								
001-05-2000.4421	.5 Communicat	tions Equipment	19,274	19,819	19,274	0	0	0	
	Comments								
	Level	Comment							
	Department Request	Lease on Avaya ph	none system paid off						
001-05-2000.4423	S Computer S	oftware	1,000	379	80	9,100	2,000	(7,100)	
	Comments								
	Level	Comment							
	Department Request		tal for some expenditure	26					
	Department Request	оѕе орегасіну сарі	tai foi some expenditure						
	Miscellaneous (Operating Equipment Totals	20,274	20,198	19,354	9,100	2,000	(7,100)	
Rentals	T nocenarious C	operating Equipment rotals	20,27	20,130	13,33 1	3,100	2,000	(//100)	
001-05-2000.4511	0 Rent - Office	e Equipment	0	0	0	4,800	0	(4,800)	
001 00 2000. 1011		o <u> </u>	· ·	· ·	· ·	.,,555	· ·	(1,000)	
	Comments								
	Level	Comment							
	Department Request	PO for Pitney-Bow	es copier moved to 4630	5 Comp HW Maint					
		Rentals Totals	0	0	0	4,800	0	(4,800)	_
Contractual S	Services								
001-05-2000.4630	Computer H	lardware Maint	20,545	13,103	26,849	33,590	30,000	(3,590)	

G/L Account		account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department R	equest Maintenance for a	additional and upgraded	equipment: firewall, ser	rvers, network storage				
001-05-2000.463	310 C	omputer Software Maint	203,639	196,619	265,666	245,000	241,000	(4,000)	
		Contractual Services Totals	224,184	209,722	292,515	278,590	271,000	(7,590)	
Miscellaneou		ues And Memberships	0	470	0	330	950	620	
	Comments								
	Level	Comment							
	Department R	equest Amazon Prime m	embership for Town-wide	e use					
		Miscellaneous Totals	0	470	0	330	950	620	
Miscellaneou	us Contractual Sei	vices							
001-05-2000.487	'30 T	emp. Help-Outside Agency	25,207	0	0	70,000	25,000	(45,000)	
	Comments Level	Comment							
	Department R		to supplement IS Directo	or, IS Associate					
001-05-2000.496	550 N	lisc Contractual Serv	135,610	150,344	139,413	165,000	175,000	10,000	
	Comments								
	Level	Comment							

i/L Account	Account Description		19 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request Increase	d need for outs	ide specialists to s	support department and	d Town-wide needs				
	Miscellaneous Contractual Service	es Totals	160,817	150,344	139,413	235,000	200,000	(35,000)	
Divi	ision/Program 2000 - Information System	s Totals	796,246	797,721	869,716	975,918	905,103	(70,815)	-
Denartm	nent / Location 05 - Information Systems	Totals	796,246	797,721	869,716	975,918	905,103	(70,815)	

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FY 2023 Board of Selectmen Budget February 2022 LAND USE

- > 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

FY 2023 Board of Selectmen Budget February 2022 LAND USE

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

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - Gen o	eral Fund							
Department/Lo	ocation 07 - Planning and La	nd Use						
Division/Pro	ogram 0300 - Planning & Zor	ing						
Fees								
001-07-0300.31514	4 Application Fees		9,000	10,234	10,074	15,000	12,000	(3,000)
C	Comments							
	Level	Comment						
	Department Request		g Commission revenue co gislation that does not al				ent Plan, zoning changes	and amendments. Revenues will be lower
_								
001-07-0300.31515	5 ZBA Fees		4,632	2,520	4,332	8,000	6,000	(2,000)
C	Comments							
	Level	Comment						
	Department Request	Revenues collected	from applications to the	Zoning Board of Appe	eals			
004 07 0000 04577			450			500	•	(500)
001-07-0300.31572	2 Fines		150	0	0	500	0	(500)
	Comments							
	Level	Comment						
	Department Request	Revenue collected for	rom fines associated with	n non-court initiated e	nforcement actions			
_								
		Fees Totals	13,782	12,754	14,406	23,500	18,000	(5,500)
Di	ivision/Program 0300 - Planni	ng & Zoning Totals	13,782	12,754	14,406	23,500	18,000	(5,500)
Division/Pro	ogram 1900 - Building							

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Licenses and Peri	mits						
001-07-1900.31015	Building Permits	637,509	694,791	627,110	550,000	600,000	50,000
Com	nments						
L	evel Comment						
		mated based upon anti	cipated upcoming comn	nercial and multi unit p	rojects.		
001-07-1900.31016	Reproduction Fees	7,400	6,800	11,400	8,000	9,000	1,000
	Licenses and Permits Totals	644,909	701,591	638,510	558,000	609,000	51,000
	Division/Program 1900 - Building Totals	644,909	701,591	638,510	558,000	609,000	51,000
Division/Progra	am 4900 - Environmental Affairs						
001-07-4900.31514	Application Fees	43,087	116,038	71,426	35,000	35,000	0
001-07-4900.31572	Fines	620	200	3,500	500	500	0
	Fees Totals	43,707	116,238	74,926	35,500	35,500	0
Division/	Program 4900 - Environmental Affairs Totals	43,707	116,238	74,926	35,500	35,500	0
Division/Progra	am 5100 - Health						
001-07-5100.31020	Env Health Permits/Fees	113,844	119,400	154,274	95,000	105,000	10,000
Com	nments						

FY2021 fees were more than 50% higher than the previous years. Result of higher level of activity.

Level

Department Request

Comment

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Licenses and Permits Totals	113,844	119,400	154,274	95,000	105,000	10,000
Intergovernmental							
Town							
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)
Commer	nts						
Level	Comment						
Depar	rtment Request Previous year's g	rant received, but activition	es weren't performed as	s employee time wasn't	available due to COVI	D. Therefore no grant fu	unding in FY2023, as effectively prepaid.
	Town Totals	0	0	0	45,771	14,999	(30,772)
	Intergovernmental Totals	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/Loca	ation 07 - Planning and Land Use Totals	816,242	949,983	882,116	757,771	782,499	24,728

G/L Account		Account Descripti	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - Ge EXPENSE	neral Fund								
Department/	Location 07	7 - Planning and Lar	nd Use						
Division/P Personnel	rogram 03 0	00 - Planning & Zoni	ing						
001-07-0300.403	05	Salaries - Full Time		349,877	369,522	372,076	376,674	385,958	9,284
001-07-0300.403	15	Overtime		12,885	4,829	273	3,000	2,000	(1,000)
	Comments								
	Level		Comment						
	Departmer	nt Request	Funding for Asst Pla	anner and Zoning Enfor	cement officer when re	quired to attend evenin	g meetings or conduct	t after hours zoning and o	or blight enforcement investigations.
001-07-0300.403	20	Longevity		2,170	2,170	1,600	1,840	1,840	0
001-07-0300.406	05	Social Security		26,977	28,051	28,427	29,217	29,568	351
001-07-0300.406	37	Safety Stipend		400	400	400	400	400	0
	Comments								
	Comments		Commont						
	Level	at Danier at	Comment		Con Acat Town Discourse				
	Departmer	nt Request	Per union contract,	annual safety incentive	for Asst Town Planner	and Zoning Enforceme	nt Uπicer.		
			Personnel Totals	392,310	404,973	402,776	411,131	419,766	8,635
Employee Be									
001-07-0300.406	11	Defined Contribution	า	0	2,615	6,966	7,137	7,370	233
001-07-0300.406	15	Group Insurances		116,933	108,229	71,873	73,541	74,257	716

G/L Account	Account Description		19 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
tuelle.	Employee	Benefits Totals	116,933	110,845	78,839	80,678	81,627	949	
Utilities	- 0 . 1 - 0							(0.1.000)	
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	
Com	ments								
Le	evel Co	omment							
De	epartment Request Ar	inual telephone expens	e based on histor	ic use of telephone and	proposed additional st	aff phone for ZEO			
		Utilities Totals	22,577	24,047	23,486	26,000	4,700	(21,300)	
Travel									
001-07-0300.41505	Mileage Reimbursement		195	60	0	275	275	0	
Com	ments								
Le	evel Co	omment							
De	epartment Request Mi	leage reimbursement f	or employees use	of personal vehicles; ge	enerally for off site con	ferences, meetings or	when Town vehicle is un	available.	
001-07-0300.41510	Conferences/Seminars		400	75	0	500	500	0	
Com	ments								
Le	evel Co	omment							
D	epartment Request Fu	inding for employee tra	ining and continu	ed education and certifi	cation programs				
001-07-0300.41515	Training		0	0	0	200	200	0	
	3		-	· ·	· ·	200	_20	-	

G/L Account	A	ccount Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Re	quest Fee for educati	ional training for P&Z Comn	missioners and ZBA me	mbers. Annual training	s useful in promoting of	defensible decisions, there	eby reducing litigation costs.	
055 6 1	,,	Travel Total	als 595	135	0	975	975	0	
Office Suppli		ubscriptions & Pubs	0	0	0	200	200	0	
001-07-0300.416	505 50	ioscriptions & Pubs	U	U	U	200	200	0	
	Comments								
	Level	Comment							
	Department Re	quest Subscriptions t	to various professional journ	nals and newsletters					
001-07-0300.418	310 O	ffice Supplies	1,560	628	536	1,500	1,800	300	
	Comments								
	Level	Comment		P					
į	Department Re	quest Supplies to op-	erate office: typical office su	upplies, such as paper,	pens and misc supplies	•			
		Office Supplies Tota	als 1,560	628	536	1,700	2,000	300	
Operating St	Supplies	omee supplies rou	1,500	020	330	1,700	2,000	300	
001-07-0300.421		afety Supplies	144	0	0	100	100	0	
	Comments								

G/L Account	Acco	unt Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Reque	est Tick spray, fiel	d safety vests, hard hats, et	С				
		Operating Supplies Total	als 144	0	0	100	100	0
Vehicle Maint	tenance Supplies							
001-07-0300.4240	O5 Vehic	le Fuel	486	0	0	0	0	0
	V	ehicle Maintenance Supplies Tota	als 486	0	0	0	0	0
Office Equipr	ment							
001-07-0300.4300	Office	e Furniture	0	0	0	1,000	2,000	1,000
	Comments							
	Level	Comment						
	Department Reque	est Misc cabinet fil	es to replace non-functiona	I file cabinets and addi	itional storage shelving			
001-07-0300.4301	15 Com _l	outer Hardware	2,612	0	0	0	0	0
		Office Equipment Tota	als 2,612	0	0	1,000	2,000	1,000
Advertising								
001-07-0300.4571	15 Lega	Notices	2,099	1,197	0	2,000	4,000	2,000
	Comments							
	Level	Comment						
	Department Reque		d to publish legal notices ar d. Increased number of P&Z			nd commissions. Temp	orary legislation allowing	use of Town website during Covid has
		Advertising Tota	als 2,099	1,197	0	2,000	4,000	2,000
Legal Service	25	-	ŕ			,		•
001-07-0300.4603	30 Lega	Expenses	19,393	16,626	11,231	30,000	30,000	0

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
C	Comments							
	Level	Comment						
	Department Request		fend appeals brought	against Town land use	boards and commission	s and to pursue zoning	enforcement if needed.	
		Legal Services Totals	19,393	16,626	11,231	30,000	30,000	0
Building and P	Property Services							
001-07-0300.4721	0 Custodial Service	res	0	0	0	500	0	(500)
	Building and	Property Services Totals	0	0	0	500	0	(500)
Miscellaneous	,							
001-07-0300.4870	5 Dues And Meml	perships	1,481	355	50	1,500	1,000	(500)
C	Comments							
	Level	Comment						
	Department Request		embership dues to pro ation of Zoning Enforce		including the American	Planning Association, A	Association of Flood Plain	Managers, Urban Land Institute and the
001-07-0300.4871	0 Printing, Bindin	g & Publishing	125	167	0	200	200	0
C	Comments							
	Level	Comment						
	Department Request	Printing of hard cop	y documents, includin	g Subdivision Regulatio	ons, zoning Regulations	and misc instructional	guides. Most documents	are priced to offset printing cost
		Miscellaneous Totals	1,606	522	50	1,700	1,200	(500)
Miscellaneous	Contractual Services							
001-07-0300.4960	5 Transcription Se	ervices	0	0	0	2,000	3,000	1,000

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Funding for outside	e production of legally n	nandated transcripts fo	r any court appeal bro	ught against a land us	e board or commission		
001-07-0300.496	001-07-0300.49625 Other Consulting Services		48,521	0	0	C	0	0	
	Comments								
	Level	Comment							
	Department Request	2023 is funding for 2019 POCD	rewrite of the Planning	and Zoning Regulation	ns - 2024 funding is fo	r a Master Plan of the	Cannondale Village Distric	t Area. Both projects are called	for in the
001-07-0300.496	527 Contractual Servi	ces	590	0	0	0	0	0	
	Miscellaneous Cont	ractual Services Totals	49,111	0	0	2,000	3,000	1,000	
	Division/Program 0300 - Plan i	ning & Zoning Totals	609,425	558,973	516,918	557,784	549,368	(8,416)	
Division/F Personnel	Program 1900 - Building								
001-07-1900.403	Salaries - Full Tir	ne	241,149	248,523	254,535	258,454	264,895	6,441	
	Comments								
	Level	Comment							
	Department Request	Salaries for 3 full ti	me employees						
001-07-1900.403	315 Overtime		4,845	5,547	3,829	7,000	6,000	(1,000)	

G/L Account		Account Descripti	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments									
	Level		Comment							
	Departmer	t Request	Overtime for variou	us larger projects and in	nspections along with n	nisc tasks.				
001-07-1900.4032	20	Longevity		1,850	1,850	1,850	1,970	1,970	0	
	Comments									
	Level		Comment							
	Departmer	t Request	Longevity for 3 full	time employees						
001-07-1900.4060	05	Social Security		18,465	19,160	19,694	20,474	20,891	417	
001-07-1900.4063	37	Safety Stipend		200	200	200	200	200	0	
	Comments		_							
	Level		Comment							
	Departmer	t Request	Safety supplies for	2 employees						
			Personnel Totals	266,509	275,280	280,108	288,098	293,956	5,858	
Employee Be	enefits			•	·		·	,	·	
001-07-1900.4061	15	Group Insurances		95,943	90,754	85,319	87,408	86,535	(873)	
		Emplo	yee Benefits Totals	95,943	90,754	85,319	87,408	86,535	(873)	
<i>Utilities</i> 001-07-1900.4061	10	Defined Benefit		13,213	9,136	11,990	13,000	2,800	(10,200)	
001-07-1900.4123	30	Telephone		1,241	1,122	1,424	2,000	2,000	0	

G/L Account	Account Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Budget for 2 cell pl	hones and 2 ipads.						
		_							
		Utilities Totals	14,454	10,258	13,414	15,000	4,800	(10,200)	
Travel	OF Mileses Deisele		F00	150	0	425	425	0	
001-07-1900.4150	05 Mileage Reimb	ursement	500	156	0	425	425	0	
	Comments								
	Level	Comment							
	Department Request	Mileage reimburser	ment for conferences th	roughout the year and t	own business.				
					_			_	
001-07-1900.4151	10 Conferences/Se	eminars	1,344	1,011	0	1,400	1,400	0	
	Comments								
	Level	Comment							
	Department Request	Conferences through	ghout the year to maint	ain continuing education	n credits for licensing.				
		_							
		Travel Totals	1,845	1,168	0	1,825	1,825	0	
Office Suppli		2. Dube	449	848	145	800	800	0	
001-07-1900.4180	os subscriptions &	x rubs	449	848	145	800	800	0	
	Comments								
	Level	Comment							

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Misc subscriptions ar	d publications for code	e related materials.					
001-07-1900.4181	.0 Office Supplies		771	648	555	1,100	1,100	0	
	Comments								
	Level	Comment							
	Department Request	Misc. office supplies	for 3 employees.						
	<u> </u>		. ,						
001-07-1900.4183	5 Duplicating & Pho	oto Sup	0	864	779	1,200	1,000	(200)	
(Comments								
	Level	Comment							
	Department Request	Supplies for mainten	ance of the microfiche	machine. Slight reduct	ion as we move to digi	tized records.			
001-07-1900.4183	Reproduction Fee	•	2,597	877	1,473	3,500	1,200	(2,300)	
001-07-1900.4163	keproduction ree	5	2,397	6//	1,473	3,300	1,200	(2,300)	
	Comments								
	Level	Comment							
	Department Request	other costs associate	d with the retention of	permitting records. E	imination of microfiche	e filming Revenue of	fset line item collected un	der building permit fees.	
-									
		Office Supplies Totals	3,817	3,237	2,951	6,600	4,100	(2,500)	
Operating Su	pplies								
001-07-1900.4210	Operating/Genera	l Supplies	69	49	138	150	150	0	
	Commonto								
	Comments								

G/L Account	Account De	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Operating supplies	for field work					
001-07-1900.4212	25 Uniform- Rep	lacement	248	0	167	275	275	0
	Comments							
	Level	Comment						
	Department Request	Department unifor	m/clothing					
001-07-1900.4214	40 Safety Supplie	es	0	118	80	250	250	0
	Comments							
	Level	Comment						
	Department Request	Safety shoes for 2	employees.					
		Operating Supplies Totals	317	167	384	675	675	0
Vehicle Maint	tenance Supplies							
001-07-1900.4240	Vehicle Fuel		754	0	0	0	0	0
	Comments							
	Level	Comment						
	Department Request	Fuel for 2 vehicles.						
	Vehicle Ma	aintenance Supplies Totals	754	0	0	0	0	0
Office Equipr								
001-07-1900.4300		ıre	0	0	0	500	500	0

G/L Account	Account Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Co	omments							
	Level	Comment						
	Department Request	Plan Racks for stora	nge					
		Office Equipment Totals	0	0	0	500	500	0
Advertising								
01-07-1900.45715	Legal Notices		(7)	(7)	(20)	0	0	0
		Advertising Totals	(7)	(7)	(20)	0	0	0
Miscellaneous								
01-07-1900.48705	Dues And Mem	berships	285	285	150	500	500	0
Co	omments							
	Level	Comment						
	Department Request	Annual membership	os for the Building Offic	ials.				
01-07-1900.48710	Printing, Bindir	ng & Publishing	720	331	585	600	700	100
Co	omments							
	Level	Comment						
	Department Request	Misc printing through	ghout the year for insp	ections tags and tickets				
		Miscellaneous Totals	1,005	616	735	1,100	1,200	100
Miscellaneous (Contractual Services Education Assis	stance	0	0	0	3,000	3,000	0
.01 07 1300.70020	Ludcation Assis	June	Ü	U	O	3,000	5,000	V

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Descri	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
(Comments							
	Level	Comment						
	Department Request	Education Reimbur	sement					
	Miscellaneous Conti	actual Services Totals	0	0	0	3,000	3,000	0
	Division/Program 19		384,636	381,471	382,890	404,206	396,591	(7,615)
Division/Pr		_						
Personnel	ogram 4300 Environmente	ii Allulis						
001-07-4900.4030)5 Salaries - Full Tim	e	189,959	225,708	233,438	241,487	250,631	9,144
(Comments							
	Level	Comment						
	Department Request	Salary for three (3)	full time employees, in	cluding two (2) who we	ork under union contrac	t.		
001-07-4900.4031	.0 Salaries - Part Tir	ne	0	0	0	10,800	10,800	0
001-07-4900.4031	.5 Overtime		3,457	2,987	1,298	2,000	2,000	0
			·	,	,	·	·	
	Comments							
	Level	Comment						
	Department Request	Funding for the Env Clean Up Event.	rironmental Analyst and	recording Secretary to	attend IWC & CC meet	ings from time to time	e and perform weekend e	vent work including the and Town-Wide
- 001-07-4900.4032	20 Longevity		450	570	1,020	1,020	1,020	0

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
С	comments							
	Level	Comment						
	Department Request	Longevity for two o	ualified employee base	ed on the Employee Ha	ndbook (Section 8) last	revised 3/5/12 and the	AFSCME union contract.	
001-07-4900.40605	5 Social Security		14,375	17,017	17,934	20,374	20,016	(358)
C	omments							
	Level	Comment						
	Department Request	Social Security cos	t based on projected sa	alaries, overtime, longe	evity and safety stipends	s.		
001-07-4900.40637	7 Safety Stipend		0	0	0	200	200	0
	, .							
C	fomments							
	Level	Comment						
	Department Request	Single annual safet	y incentive for Environr	nental Analyst per unic	on contract.			
		Personnel Totals	208,241	246,282	253,691	275,881	284,667	8,786
Employee Ben	pefits	reisonnei Totais	200,241	270,202	255,091	275,001	204,007	0,700
001-07-4900.40611			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
C	omments							
	Level	Comment						
	Department Request		st projection as provide	ed by the Finance Depa	artment.			
	-1		J provide	,				

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Em	ployee Benefits Totals	99,086	123,431	107,689	110,472	111,831	1,359	
Utilities									
001-07-4900.41230	Telephone		960	1,040	1,875	1,810	1,810	0	
Comr	ments								
	vel	Comment							
	partment Request		ata plans for two depar	tment iPads. It does no	t include fees for interr	nal office phones.			
			0.50	1.040	1.075	1.010	1.010		
Toward.		Utilities Totals	960	1,040	1,875	1,810	1,810	0	
<i>Travel</i> 001-07-4900.41505	Mileage Reimburs	sement	404	271	178	1,500	1,500	0	
						-,	_,	•	
Comp	monto								
	ments	Comment							
	vel epartment Request		I vehicles when the tow	n vehicles are unavailab	ole.				
	•	<u> </u>							
001-07-4900.41510	Conferences/Sem	inars	535	265	65	900	900	0	
Comr	nents								
Le	vel	Comment							
De	partment Request	Staff attends continuous Commissioners also	nuing education confere o attend annual confere	nces and workshops the nces for background ed	rough out the year to k ucation on environmen	eep up to date with clatal matters.	nanges in environmental	practices and legislation.	
		Travel Totals	939	536	243	2,400	2,400	0	
Office Supplies		navel rotals	333	330	213	2,100	2,100	v	
001-07-4900.41805	Subscriptions & P	ubs	21	0	0	100	100	0	

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Commen	ts							
Level		Comment						
Depart	tment Request	Subscription costs	to various professional j	journals and newslette	rs. Field Identification be	ooks will be purchased	d 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
Commen	ts							
Level		Comment						
Depart 	tment Request		udes basic needs of the ined due to state statue			ng boxes (\$150 each)	per year in order to man	age wetland permit plans. Those
001-07-4900.41830	Postage		3,055	1,236	0	2,000	2,000	0
Comment	ts							
Level	husant Danisant	Comment					husinaaa	
Depart	tment Request	Postage for a maiii	ng associated with the 6	controlled deer nunt ar	d additional postage for	ongoing department	business.	
001-07-4900.41835	Duplicating & Pho	to Sup	0	0	19	200	200	0
Comment	ts							
Level		Comment						
Depart	tment Request	Park signs and eve	nt posters are created for	or public outreach for e	events and public notices	5.		
	(Office Supplies Totals	4,607	1,645	1,398	3,600	4,300	700
Operating Supplies								
01-07-4900.42140	Safety Supplies		205	191	0	300	300	0

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
(Comments							
`	Level	Comment						
	Department Request		required per union co	ntract. The department	purchases hard hats,	tick spray, safety boots/	shoes and reflective safet	y vests.
	0)	perating Supplies Totals	205	191	C	300	300	0
Miscellaneous	on Operating Equipment							
001-07-4900.4424	Operating Equip	oment	0	0	C	3,500	0	(3,500)
C'ar and David		rating Equipment Totals	0	0	C	3,500	0	(3,500)
Gifts and Dor. 001-07-4900.4459			0	0	C	3,000	3,000	0
(Comments <i>Level</i>	Comment						
	Department Request	Annual tree mainte street trees in Wilto		treet trees installed as	part of the Wilton Cen	iter Tree Project. This m	aintenance will ensure the	e long-term health and safety of the
Advertising	Gif	ts and Donations Totals	0	0	C	3,000	3,000	0
01-07-4900.4571	5 Legal Notices		1,644	1,280	192	2 1,000	3,000	2,000
,	Commonto							
	Comments Level	Comment						
	Department Request		quired to be posted in	the newspaper as par	t of our statutory oblic	gation for inland wetland	permit application matte	rs (legal notices and decisions).
		Advertising Totals	1,644	1,280	192	2 1,000	3,000	2,000

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Legal Services								
01-07-4900.46030	Legal Expenses		12,033	9,191	8,602	20,000	20,000	0
Cor	mments							
	Level	Comment						
ı	Department Request	This figure was dev	eloped following consu	Itation of Town Counse	l.			
	1	Legal Services Totals	12,033	9,191	8,602	20,000	20,000	0
Building and Pro	operty Services							
001-07-4900.47205	Maintenance - Grou	ınds	51,335	42,795	24,420	30,000	30,000	0
	<i>Level</i> Department Request	Comment The current cost es	timate reflects the mini	mum required to maint	ain the parks. An insect	infestation (Emerald A	Ash Borer) is killing manv	of the trees in our parks which is
	Department request		ase in hazardous tree re			t illicotation (Emergia)	on boiler) is running many	or the trees in our parts which is
	Building and Pro	perty Services Totals	51,335	42,795	24,420	30,000	30,000	0
Environmental								
001-07-4900.47805	Contractual Service	s - Environmental	9,534	8,718	0	5,500	5,500	0
Cor	mments							
	Level	Comment						
1	Department Request	town to advance the Contractual Service	e health and stability o	f the Norwalk River and	satisfies the MS4 regu	lations of the state.		routinely brings resources to the h technical plan reviews and provide
001-07-4900.47815	Well & River Testin	a	3,000	3,000	4,000	4,000	4,000	0

G/L Account	Account De	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
		-						
	Comments							
	Level	Comment						
	Department Request	Wilton's contribution	to the overall progra		highly efficient use of th			rwalk River and Comstock Brook. ts among their team of interns, which
01-07-4900.4782	20 Hazardous W	Vaste Removal	9,583	10,922	1,752	24,000	24,000	0
	Comments							
	Level	Comment						
	Department Request		e handled by HRRA,	not the new contractor	hired by the SW group	for FY2022		
1-07-4900.4782	22 Medical Turn	ı In	0	156	0	325	350	25
	Comments							
	Level	Comment						
	Department Request				nwanted or expired med ntamination from impro		entally safe and controlle	d manner. It keeps medication out of
		Environmental Totals	22,118	22,796	5,752	33,825	33,850	25
Miscellaneou	IS	LIWI GIIII ETCAI TOCAIS	22,110	22,730	5,752	33,023	33,030	23
1-07-4900.4063		edical Exams	0	0	0	300	300	0
	Comments							
	Level	Comment						
	Department Request	Medical Exam and Ba	ackground Check for	Seasonal Employee				

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G/L Account	Account De	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-07-4900.48705	5 Dues And Me	mberships	510	508	390	600	625	25	
C	Comments								
	Level Department Request	Comment Funding used for for	ees associated with ann	ual membership dues f	or professional organiz	ations.			
001-07-4900.48710	0 Printing, Bind	ing & Publishing	2,313	1,394	0	3,500	3,500	0	
		Miscellaneous Totals	2,823	1,902	390	4,400	4,425	25	
Miscellaneous	Contractual Services								
								(12,000)	
C	Comments								
	Level	Comment							
	Department Request		ctors and consultants fo 23 and 24, trail and par					nprovements, park improve	ments & othe
	Miscellaneous C	Contractual Services Totals	0	0	5,370	12,000	0	(12,000)	
Divisio	Miscellaneous Con/Program 4900 - Envir	_	0 403,991	0 451,088	5,370 409,623	12,000 502,188	0 499,583	(12,000) (2,605)	
		_							
Division/Pro	on/Program 4900 - Envir ogram 5100 - Health	ronmental Affairs Totals							
Division/Pro	on/Program 4900 - Envir ogram 5100 - Health 5 Salaries - Full	ronmental Affairs Totals Time	403,991	451,088	409,623	502,188	499,583	(2,605)	

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	
	Personnel Totals	318,170	348,588	419,892	385,630	381,940	(3,690)	
Employee Benefits								
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)	
	Employee Benefits Totals	102,289	108,180	97,569	99,704	90,014	(9,690)	
Utilities								
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	
	Utilities Totals	6,723	5,765	6,011	7,600	2,200	(5,400)	
Travel								
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	
	<u>-</u>							
05 6 1	Travel Totals	896	764	185	2,900	3,700	800	
Office Supplies 001-07-5100.41805	Subscriptions & Pubs	100	0	0	600	600	0	

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)	
Operating Supplies	Office Supplies Totals	322	707	4,253	2,900	1,300	(1,600)	
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	
	Operating Supplies Totals	0	29	1,315	700	700	0	
Vehicle Maintenance Supp								
001-07-5100.42405	Vehicle Fuel	280	0	0	0	0	0	
	Vehicle Maintenance Supplies Totals	280	0	0	0	0	0	
Public Health and Welfare								
001-07-5100.46930	Prof Services - Medical Advisor	6,000	6,000	4,770	6,984	8,000	1,016	
Environmental	Public Health and Welfare Totals	6,000	6,000	4,770	6,984	8,000	1,016	
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	
	Environmental Totals	14,761	20,225	13,770	21,325	21,200	(125)	
Miscellaneous								
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	
	Miscellaneous Totals	429	673	4,077	4,000	4,675	675	
Miscellaneous Contra	actual Services							
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	
	Miscellaneous Contractual Services Totals	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/Loca	ation 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

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	i						
Department/Location	08 - Public Works						
Division/Program 1 Rental Income	325 - Other Town Properties						
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)
	Rental Income Totals	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 3 Licenses and Permits	105 - Administration						
001-08-3105.31025	Road Opening Permits	1,750	4,000	2,250	2,000	2,700	700
	Licenses and Permits Totals	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 3 Intergovernmental	110 - Highways						
<i>Town</i> 001-08-3110.32550	Town Aid Roads	316,011	315,704	314,972	316,218	316,218	0
	Town Totals	316,011	315,704	314,972	316,218	316,218	0
	Intergovernmental Totals	316,011	315,704	314,972	316,218	316,218	0
Di	ivision/Program 3110 - Highways Totals	316,011	315,704	314,972	316,218	316,218	0
	nt/Location 08 - Public Works Totals	741,766	738,137	607,115	614,806	620,918	6,112

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 I	Fund							
Department/Location	on 08 - Public Works							
Division/Program Utilities	1305 - Town Hall & Annex							
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	
Office Supplies	Ut	illities Totals 70,172	6,498	7,163	6,700	6,700	0	
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	
Comm	ents							
Lev	rel Com.	ment						
Dep	partment Request Supp	lies for Copiers.						
	Office Sup	oplies Totals 15,660	16,661	20,938	29,995	30,500	505	
Operating Supplies		2.742	2.042	4 222	4.000	4.000	2	
001-08-1305.42105	Operating/General Supplies	3,713	2,013	1,302	4,000	4,000	0	
Comm	ents							

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	coffee supplies						
001-08-1305.4215	55 Bldg Maintent	ance Supp	3,476	6,254	2,735	5,000	5,000	0
	Comments							
	Level	Comment						
	Department Request	janitorial & misc. b	ouilding supplies					
		<u> </u>						
		Operating Supplies Totals	7,189	8,268	4,037	9,000	9,000	0
Office Equipr	ment							
001-08-1305.4300	Office Furnitur	re	8,790	7,255	845	5,100	5,100	0
		Office Equipment Totals	8,790	7,255	845	5,100	5,100	0
Rentals								
001-08-1305.4511	10 Rent - Office B	Equipment	10,575	10,342	9,024	14,962	15,500	538
	Comments							
	Level	Comment						
	Department Request	Town Hall and Anr	nex Coniers					
	2 oparament request		.ex copicio:					
		Rentals Totals	10,575	10,342	9,024	14,962	15,500	538
Refuse Dispo	osal				•	·		
001-08-1305.4540	75 Refuse Dispos	al	8,900	5,511	7,017	7,500	7,500	0
	Comments							

/L Account	Account De	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Garbage & Recyclin	ng pickup by contractor	at Town Hall complex 8	& Shredding services.				
		Refuse Disposal Totals	8,900	5,511	7,017	7,500	7,500	0	
	d Property Services								
)1-08-1305.472	210 Custodial Ser	vices	40,826	40,283	46,163	47,000	49,000	2,000	
	Comments								
	Level	Comment							
	Department Request	cleaning services for	or Town Hall & Annex w	vith increase in frequenc	y due to covid				
)1-08-1305.472	215 Building Repa	airs	126,107	106,639	48,475	124,900	100,000	(24,900)	
)1-08-1305.472	215 Building Repa	airs	126,107	106,639	48,475	124,900	100,000	(24,900)	
01-08-1305.472		airs	126,107	106,639	48,475	124,900	100,000	(24,900)	
)1-08-1305.472	215 Building Repa		126,107	106,639	48,475	124,900	100,000	(24,900)	
)1-08-1305.472	Comments Level	Comment				·	·	(24,900)	
01-08-1305.472	Comments	Comment	126,107 x Facilities - HVAC, Elect			·	·	(24,900)	
01-08-1305.472	Comments Level Department Request	<i>Comment</i> Town Hall & Annex				·	·	(24,900)	
	Comments Level Department Request	<i>Comment</i> Town Hall & Annex	x Facilities - HVAC, Elect	trician, Plumber, Rodent	control, Locksmith, ro	of repairs, gutter clear	nings, etc.		
	Comments Level Department Request 220 Security Systems	Comment Town Hall & Annex	x Facilities - HVAC, Elect	trician, Plumber, Rodent	control, Locksmith, ro	of repairs, gutter clear	nings, etc.		
01-08-1305.472	Comments Level Department Request 220 Security Systems	Comment Town Hall & Annex	x Facilities - HVAC, Elect 0	trician, Plumber, Rodent 75,000	control, Locksmith, ro	of repairs, gutter clear 650	nings, etc.	0	
01-08-1305.472	Comments Level Department Request 220 Security Systems 235 OSHA Fines/I	Comment Town Hall & Annex	x Facilities - HVAC, Elect 0	trician, Plumber, Rodent 75,000	control, Locksmith, ro	of repairs, gutter clear 650	nings, etc.	0	
01-08-1305.472	Comments Level Department Request 220 Security System 235 OSHA Fines/I	Comment Town Hall & Annex em Penalties	x Facilities - HVAC, Elect 0 210	trician, Plumber, Rodent 75,000 0	c control, Locksmith, ro 0	of repairs, gutter clear 650 0	nings, etc. 650	0	
01-08-1305.472 01-08-1305.472	Comments Level Department Request 220 Security System 235 OSHA Fines/I Building are	Comment Town Hall & Annex em Penalties	x Facilities - HVAC, Elect 0 210	trician, Plumber, Rodent 75,000 0	c control, Locksmith, ro 0	of repairs, gutter clear 650 0	nings, etc. 650	0	
01-08-1305.472 01-08-1305.472 Environmen	Comments Level Department Request 220 Security System 235 OSHA Fines/I Building are	Comment Town Hall & Annex em Penalties and Property Services Totals	x Facilities - HVAC, Elect 0 210 167,143	trician, Plumber, Rodent 75,000 0 221,922	control, Locksmith, ro 0 0 94,639	of repairs, gutter clear 650 0 172,550	o 149,650	0 0 (22,900)	
01-08-1305.472 01-08-1305.472 Environmen	Comments Level Department Request 220 Security System 235 OSHA Fines/I Building and antal 110 Equipment Reference Security System 110 Equipment Reference Security Security System 110 Equipment Reference Security S	Comment Town Hall & Annex em Penalties and Property Services Totals epair & Maintenance	x Facilities - HVAC, Elect 0 210 167,143	trician, Plumber, Rodent 75,000 0 221,922	control, Locksmith, ro 0 0 94,639	of repairs, gutter clear 650 0 172,550	o 149,650	0 0 (22,900)	

G/L Account	Account Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	inspections & Certi	fications for boilers, wa	ater lines & blow flow pr	reventers. Annual fire a	alarm monitoring. Gener	rator inspection & testir	ng, etc.	
		Environmental Totals	2,547	4,762	2,617	5,650	5,650	0	
Equipment	and Vehicle Repairs								
001-08-1305.48	Maint Agreeme	ents - Equipment	1,338	672	1,335	1,400	1,500	100	
	Comments								
	Level	Comment							
	Department Request		ntract for Pitney Bowes	Folder and Inserter.					
"		nd Vehicle Repairs Totals	1,338	672	1,335	1,400	1,500	100	
	ous Contractual Services	al Cam.	0.075	0	0	0	0	0	
001-08-1305.496	Misc Contractu	ai Serv	9,075	0	0	0	0	0	
	Miscellaneous Co	ontractual Services Totals	9,075	0	0	0	0	0	
	Division/Program 1305 - Tov	vn Hall & Annex Totals	301,390	281,888	147,615	252,857	231,100	(21,757)	
Division/l	/Program 1310 - Town Wide	Utilities							
001-08-1310.412	205 Water		0	41,033	42,455	44,000	44,000	0	
001-08-1310.412	.210 Sewer Use Cha	arge	9,308	9,308	9,527	9,600	10,614	1,014	
001-08-1310.412	215 Hydrant Servio	e	227,352	234,253	239,259	235,000	242,480	7,480	
001-08-1310.412	.220 Electricity		0	228,608	205,081	228,960	230,000	1,040	

Budget Year 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
	Utilities Totals	267,524	618,420	590,839	641,702	653,004	11,302
Vehicle Maintenance Su	pplies						
001-08-1310.42405	Vehicle Fuel	0	137,538	108,603	173,989	195,000	21,011
	Vehicle Maintenance Supplies Totals	0	137,538	108,603	173,989	195,000	21,011
Division/Prog	gram 1310 - Town Wide Utilities Totals	267,524	755,958	699,442	815,691	848,004	32,313
Division/Program 1 <i>Utilities</i>	.325 - Other Town Properties						
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
Rentals	Utilities Totals	1,680	0	0	0	0	0
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	0
	Rentals Totals	200	200	200	200	200	0

Building and Property Services

G/L Account Account Description Amount Amount Amount Budget Request FY23 vs FY22 001-08-1325.47215 Building Repairs 132,605 150,698 93,442 102,000 102,000 0			2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Department		
001-08-1325.47215 Building Repairs 132,605 150,698 93,442 102,000 102,000 0	G/L Account	Account Description	Amount	Amount	Amount	Budget	Request	FY23 vs FY22	
	001-08-1325.47215	Building Repairs	132,605	150,698	93,442	102,000	102,000	0	

Con	mments								
L	Level	Comment							
С	Department Request	Fire HQ, Sta 2, PD, Sch	off garage, TS & Horse	eshoe garages - HVAC, I	Electrician, Plumber, ro	of repairs & other minor	repairs.		
001-08-1325.47220	Security System		15,295	0	0	500	500	0	
Environmental	Building and Pr	roperty Services Totals	147,900	150,698	93,442	102,500	102,500	0	
001-08-1325.48125	Equipment Testin	g/Cert	3,242	3,782	3,522	3,800	4,080	280	
		Environmental Totals	3,242	3,782	3,522	3,800	4,080	280	
Miscellaneous Co	Contractual Services								
001-08-1325.49650	Misc Contractual	Serv	808	1,800	2,062	2,000	3,000	1,000	
	Miscellaneous Conti	ractual Services Totals	808	1,800	2,062	2,000	3,000	1,000	
	Program 1325 - Other Tox	•	153,830	156,479	99,226	108,500	109,780	1,280	
Division/Progr Personnel	ram 3105 - Administratio	n							
001-08-3105.40305	Salaries - Full Tim	ne	379,964	443,021	478,189	470,328	529,297	58,969	
001-08-3105.40307	Salary Reimburse	ment - 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	

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	
	Personnel Totals	428,720	496,054	532,584	493,087	580,917	87,830	
Employee Benefits								
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	
	Employee Benefits Totals	129,647	149,777	131,746	134,906	159,089	24,183	
Utilities								
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	
	Utilities Totals	3,217	6,458	6,310	7,900	4,500	(3,400)	
Travel	ounties rotals	3,217	0,150	0,510	7,500	1,500	(3,100)	
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	

Department Request	Training required for current certifications
Level	Comment
Comments	

Budget Year 2023

G/L Account		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Travel Totals	100	772	890	1,400	1,400	0	
Office Suppl	lies								
001-08-3105.418	305	Subscriptions & Pubs	45	12	0	50	50	0	
001-08-3105.418	310	Office Supplies	3,569	1,400	2,342	3,800	3,800	0	
001-08-3105.41835 Duplicating		Duplicating & Photo Sup	0	0	0	400	400	0	
		Office Supplies Totals	3,614	1,412	2,342	4,250	4,250	0	
Operating St	Supplies								
001-08-3105.421	105	Operating/General Supplies	1,283	0	0	650	650	0	
		Operating Supplies Totals	1,283	0	0	650	650	0	
Office Equip	oment								
001-08-3105.430)15	Computer Hardware	4,320	3,130	0	0	0	0	
		Office Equipment Totals	4,320	3,130	0	0	0	0	
Miscellaneou	us Operating E	Equipment							
001-08-3105.442	215	Communications Equipment	0	0	0	0	8,000	8,000	
	Comments								
Level Comment									
		ment for DPW Trucks							
001-08-3105.442	235	Computer Software	64,251	10,703	8,448	13,500	13,500	0	

Comments

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Streetscan, Autocad	I, Salamander software						
	Miscellaneous Op	erating Equipment Totals	64,251	10,703	8,448	13,500	21,500	8,000	
Legal Services	;								
001-08-3105.46030	D Legal Expense	s	79	0	0	2,000	2,000	0	
C	Comments								
	Level	Comment							
	Department Request	Eviction storage ex	penses						
_									
		Legal Services Totals	79	0	0	2,000	2,000	0	
Miscellaneous									
001-08-3105.4870	5 Dues And Men	nberships	50	50	50	350	350	0	
001-08-3105.48710	O Printing, Bindi	ng & Publishing	2,392	163	50	400	400	0	
		Miscellaneous Totals	2,442	213	100	750	750	0	
Miscellaneous	Contractual Services								
001-08-3105.40620	D Education Assi	stance	0	0	0	1,500	1,500	0	
C	Comments								
	Level	Comment							
	Department Request	As per AFSCME con	tract						
_									
001-08-3105.48730	Temp. Help-O	utside Agency	2,184	4,222	0	0	0	0	

Budget Year 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	
Comm	nents							
Lev	vel Comment							
Der ——	partment Request increases due to St	ate MS4 stormwater red	quirements					
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)	
	Miscellaneous Contractual Services Totals	10,509	41,532	8,576	63,800	21,800	(42,000)	
Div	vision/Program 3105 - Administration Totals	648,181	710,050	690,996	722,243	796,856	74,613	
Division/Program Personnel	n 3110 - Highways							
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	
	Personnel Totals	1,183,427	1,129,977	1,053,813	1,334,741	1,391,310	56,569	

Employee Benefits

Budget Year 2023

G/L Account		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-08-3110.403	321	Teamsters Sick Pay Award	475	800	940	1,500	1,500	0	
001-08-3110.403	345	Cleaning/Clothing	5,640	7,050	6,110	6,580	7,200	620	
001-08-3110.406	511	Defined Contribution	85,838	84,478	79,695	87,561	95,593	8,032	
001-08-3110.406	514	Teamsters Pension Plan Withdraw	val 122,487	122,487	131,237	132,236	132,236	0	
001-08-3110.406	515	Group Insurances	310,781	311,103	325,623	336,313	357,480	21,167	
Utilities		Employee Benefits	Totals 525,220	525,918	543,605	564,190	594,009	29,819	
001-08-3110.406	541	Employee Meals	4,319	1,788	4,097	5,600	6,000	400	
001-08-3110.4120	205	Water	1,614	0	0	0	0	0	
001-08-3110.412	220	Electricity	15,997	0	0	0	0	0	
001-08-3110.412	230	Telephone	3,109	3,543	9,337	4,456	9,400	4,944	
	Comments								
	Level	Comment							
	Departmer	nt Request cell phones	for DPW employees						
001-08-3110.412	235	Fuel-Building	6,150	0	0	0	0	0	
		Utilities	Totals 31,189	5,331	13,433	10,056	15,400	5,344	

Travel

		2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Department		
G/L Account	Account Description	Amount	Amount	Amount	Budget	Request	FY23 vs FY22	
001-08-3110.41510	Conferences/Seminars	150	1,025	0	1,000	1,000	0	

	Comments								
	Level	Comment							
	Department Request	Training per Teamster's	contact. Two per year,	/employee					
On a vation of Co	un din a	Travel Totals	150	1,025	0	1,000	1,000	0	
Operating Su 001-08-3110.4210	• •	al Supplies	3,407	5,167	2,101	4,600	4,600	0	
001-00-3110.4210	oberating/deneral	а заррнез	3,707	3,107	2,101	4,000	4,000	Ü	
001-08-3110.4214	40 Safety Supplies		10,043	12,397	9,523	11,000	12,500	1,500	
	,		·	ŕ	·	·	·	·	
001-08-3110.4215	55 Bldg Maintentand	e Supp	4,179	4,581	3,960	5,000	6,000	1,000	
	Ope	erating Supplies Totals	17,629	22,145	15,585	20,600	23,100	2,500	
Vehicle Main	tenance Supplies								
001-08-3110.4240	05 Vehicle Fuel		47,717	0	0	0	0	0	
004 00 0440 4044			0.574	40.000	0.536	20.200	20.200		
001-08-3110.424	10 Tires		9,574	10,000	8,526	20,300	20,300	0	
001-08-3110.4241	15 Vehicle Maintena	nce Sunn	86,120	91,999	87,064	102,500	105,600	3,100	
001 00 3110.121	To verilere i familieria	пес эцрр	00/120	31,333	07,001	102,300	105,000	3,100	
	Vehicle Mainte	enance Supplies Totals	143,411	101,999	95,590	122,800	125,900	3,100	
Road Mainte	nance Supplies								
001-08-3110.4270	05 Road Maint Mat	erials	150,124	90,801	51,963	98,100	98,100	0	
001-08-3110.427	15 Road Maintenand	e - Salt	177,000	203,900	101,943	212,000	275,000	63,000	

Comments Level Comment	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 Amount represents approx. 90% of salt used for FY21 at \$83/ton	Co	comments								
Comments Level Comment Request Chain saws & parts		Level	Comment							
Comments Level		Department Request	Amount represents	approx. 90% of salt us	ed for FY21 at \$83/ton					
Level Comment	001-08-3110.42720) Road Material	s - Rails	27,599	3,425	2,879	20,000	20,000	0	
Department Request guard rail repairs & replacement, street signs	C	omments								
Comments Level Comment Papartment Request Chain saws & parts		Level	Comment							
Comments Level				replacement, street sig	ins					
Level Comment Department Request Chain saws & parts	001-08-3110.42725	5 Road Material	s - Tools	4,420	3,819	769	4,000	4,000	0	
Level Comment Department Request Chain saws & parts										
Department Request Chain saws & parts	C									
Road Maintenance Supplies Totals 359,143 301,946 157,554 334,100 397,100 63,000 Rentals 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 0 001-08-3110.45125 Rent - Equipment Trees 92,989 124,011 56,003 125,000 125,000 0										
Rentals 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 0 001-08-3110.45125 Rent - Equipment Trees 92,989 124,011 56,003 125,000 125,000 0		Department Request	Chain saws & parts							
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 0 001-08-3110.45125 Rent - Equipment Trees 92,989 124,011 56,003 125,000 125,000 0		Road Ma	intenance Supplies Totals	359,143	301,946	157,554	334,100	397,100	63,000	
001-08-3110.45120 Rent - Equipment Roads 9,350 8,670 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Rentals									
001-08-3110.45125 Rent - Equipment Trees 92,989 124,011 56,003 125,000 125,000 0	001-08-3110.45115	Rent - Operat	ing Equipment	2,787	2,803	2,634	3,800	3,800	0	
	001-08-3110.45120) Rent - Equipm	nent Roads	9,350	8,670	0	0	0	0	
Comments	001-08-3110.45125	5 Rent - Equipm	nent Trees	92,989	124,011	56,003	125,000	125,000	0	
Comments										
	Co	omments								

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Dead tree removal.	Increase due to Ash b	oorer & invasive species					
		Rentals Totals	105,126	135,484	58,637	128,800	128,800	0	
Advertising									
001-08-3110.4570	05 Bid Notices		144	0	27	300	300	0	
		Advertising Totals	144	0	27	300	300	0	
Building and	Property Services								
001-08-3110.4721	10 Custodial Service	es .	0	0	0	0	13,500	13,500	
001-08-3110.472	15 Building Repairs		14,747	13,127	9,044	15,000	14,000	(1,000)	
	Comments								
	Level	Comment							
	Department Request	HVAC, Electrician, I	Plumber, Garage door r	epairs, etc.					
001-08-3110.4723	35 OSHA Fines/Pena	alties	560	0	0	0	0	0	
Roads	Building and P	Property Services Totals	15,307	13,127	9,044	15,000	27,500	12,500	
01-08-3110.5752	25 Pavement Manag	gement	583,980	965,488	323,644	316,218	316,218	0	
	Comments								
	Level	Comment							
	Department Request	LOCIP Funds							

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Roads Totals	583,980	965,488	323,644	316,218	316,218	0	
Environmental									
001-08-3110.48110	Equipment Repair &	Maintenance	58,000	59,291	41,497	60,000	62,000	2,000	
Comm	nents								
Lev		Comment							
Dep	partment Request	equipment repair p	arts & service						
001-08-3110.48115	Vehicles- Repair/Mai	nt	38,294	40,897	45,223	45,000	55,000	10,000	
Comm	nents								
Lev	rel	Comment							
Dep	partment Request	DPW Truck outsour	ced repairs or service						
001 00 2110 40125	Facilities and Tablica (6	\t	2.420	10 200	F 070	F 000	F 100	100	
001-08-3110.48125	Equipment Testing/C	ert	3,429	10,300	5,078	5,000	5,100	100	
Comm	nents								
Lev	rel	Comment							
Dep	partment Request	State Inspections to	est/certs, Boilers, water	lines and backflow pre	venter, Fire Extinguishe	ers			
001-08-3110.48130	Towing		2,344	2,608	7,145	4,400	4,400	0	
	_	. ,, -	100.00		20.0:-			10.105	
Minnelle	Er	vironmental Totals	102,066	113,096	98,943	114,400	126,500	12,100	
Miscellaneous 001-08-3110.40630	Employee Medical Ex	ams	2,000	1,583	1,550	3,500	3,500	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Miscellaneous Totals	2,000	1,583	1,550	3,500	3,500	0
Miscellaneous Con	ntractual Services						
001-08-3110.49650	Misc Contractual Serv	5,300	95	7,328	5,300	5,300	0
Comr	ments						
Le	vel Comment						
De	epartment Request EGC Waste oil, CAL	LBUD, storm line mark	out				
	Miscellaneous Contractual Services Totals	5,300	95	7,328	5,300	5,300	0
	Division/Program 3110 - Highways Totals	3,074,093	3,317,215	2,378,754	2,971,005	3,155,937	184,932
Division/Prograi							
001-08-3115.49920	Transfer Station Oper	275,000	445,000	91,562	150,000	250,000	100,000
	Operating Transfers Totals	275,000	445,000	91,562	150,000	250,000	100,000
Div	rision/Program 3115 - Transfer Station Totals	275,000	445,000	91,562	150,000	250,000	100,000
Depa	rtment/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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FY 2023 Board of Selectmen Budget February 2022 POLICE

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

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 - Ger REVENUE	neral Fund							
Department/	Location 09 - Police							
Division/Pa	rogram 2100 - Police **Permits**							
001-09-2100.3103	30 Police Permits	3,419	3,765	14,100	7,000	7,500	500	
	Licenses and Permits Totals	3,419	3,765	14,100	7,000	7,500	500	
Intergovernn Town	nental							
001-09-2100.3259	94 Judicial Branch Revenue	13,096	7,966	10,449	10,000	8,000	(2,000)	
	Town Totals	13,096	7,966	10,449	10,000	8,000	(2,000)	
	Intergovernmental Totals	13,096	7,966	10,449	10,000	8,000	(2,000)	
Fees								
001-09-2100.3152	24 Police Reports	1,425	1,405	2,063	1,500	2,000	500	
001-09-2100.3152	25 Fingerprinting	1,940	1,710	1,579	1,500	1,500	0	
001-09-2100.3152	26 Parking Fines	1,400	700	400	500	250	(250)	
	Fees Totals	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/Po	rogram 5000 - Animal Control **Permits**							
001-09-5000.3103	Dog Licenses	4,523	2,282	7,078	4,500	3,500	(1,000)	
	Commonts							
	Comments Level Comment							

G/L Account	Account Descr	iption	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.						
	Licer	nses and Permits Totals	4,523	2,282	7,078	4,500	3,500	(1,000)	
Fees 001-09-5000.31550	Dog Impound &	Quarantino	1,090	520	360	1,000	500	(500)	
001-09-5000.51550	Dog Impound &	Quarantine	1,090	520	300	1,000	500	(300)	
C	omments								
	Level	Comment							
	Department Request	Fees collected for a	nimal impound/quarant	tine.					
		\$5/day for quaranti \$15/day for impour							
001-09-5000.31552	2 Sale of Pets		0	0	0	25	25	0	
C	omments								
	Level	Comment							
	Department Request	Fees collected for p	et adoption.						
		\$5 per adoption							
		Fees Totals	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	– n 09 - Police Totals	26,894	18,347	36,029	26,025	23,275	(2,750)	

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 - Ger EXPENSE	neral Fund								
Department/	Location 09 -	Police							
Division/P	rogram 2100 ·	- Police							
001-09-2100.4030	05 5	Salaries - Full Time	4,041,403	3,990,511	4,344,733	4,452,082	4,383,942	(68,140)	
	Comments								
	Level Department R		omment lary for 44 officers. Does not reflect G	IMI hosauso contract no	actistions are engoing				
	Берагипенс к	Request 3a	liary for 44 officers. Does not reflect to	WI Decause contract He	gotiations are origoning				
001-09-2100.4030	06 I	Extra Duty Service	4,924	18,754	9,287	0	0	0	
001-09-2100.4030	07	Salary Reimbursement -	BOE (75,000)	(100,000)	(102,000)	(104,000)	(108,000)	(4,000)	
	Comments								
	Level	Ca	omment						
	Department R	Request Pe	er agreement with Board of Education.						
001-09-2100.403	15 (Overtime	411,604	493,024	702,571	410,000	450,000	40,000	
	Comments								
	Level	CC	omment						
	Department R		vertime for shift coverage						
001-09-2100.4032	20 I	Longevity	14,250	13,280	13,100	14,320	12,000	(2,320)	

G/L Account		Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments									
	Level		Comment							
	Departmer	t Request	The CBA requires lo	ongevity stipends						
001-09-2100.4032	25	Shift Premium		96,648	91,318	91,158	99,800	104,000	4,200	
	Comments									
	Level		Comment							
	Departmer	it Request	The CBA requires s Midnights 7%, Days/Evenings 2%, Evenings/Midnights		miums are: Evenings 3.	5%,				
001-09-2100.4033	30	Holiday Pay		108,170	103,133	131,410	110,000	130,000	20,000	
	Comments									
	Level		Comment							
	Departmer	t Request	The CBA requires p	ayment to officers for h	olidays.					
001-09-2100.4060	05	Social Security		344,214	337,813	384,945	389,877	388,019	(1,858)	
	Comments									
	Level		Comment							
	Departmer	t Request	Function of salary.							
001-09-2100.4065	50	Heart & Hypertens	ion	4,738	2,700	770	5,000	5,000	0	

G/L Account	Account Descripti	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Cor	mments							
1	Level	Comment						
Г	Department Request	CGS 7-433c require	es the municipality to pr	ovide medical care to a	n employee hired befor	re 7/1/96 for any heart	any hypertension related	d medical issues.
		Davisanial Tatala	4.050.051	4.050.522	F F7F 074	F 277 070	F 264.061	(12.110)
Employee Benefi	îts	Personnel Totals	4,950,951	4,950,533	5,575,974	5,377,079	5,364,961	(12,118)
01-09-2100.40340	Education Allowance		35,000	34,500	32,500	34,000	31,000	(3,000)
Cor	mments							
	Level	Comment						
	Department Request		payment to officers with	higher education degre	ees and for military sen	rice		
	- Sopulation Residence		,					
01-09-2100.40345	Cleaning/Clothing		12,300	8,400	9,400	9,600	7,600	(2,000)
	mments							
	Level	Comment			hand of a			
	Department Request	The CBA requires p	payment to officers who	wear plain clothling ins	tead or a uniform.			
01-09-2100.40611	Defined Contribution	1	57,016	60,433	87,337	98,744	132,587	33,843
01 07 2100. 10011	2004 00		37,010	30,.33	e., ,ce .	30,7	192,007	55/5 .5
Cor	mments							
L	Level	Comment						
Г	Department Request	Plan for employees	s hired on or after April 2	2, 2015.				
								(22.242)
01-09-2100.40615	Group Insurances		1,076,800	1,091,244	1,032,235	1,051,622	1,028,980	(22,642)

G/L Account	Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Rec	quest Per Finance Dep	artment.						
		Employee Benefits Totals	1,181,116	1,194,577	1,161,472	1,193,966	1,200,167	6,201	
Property An	Property And Casualty Insurance								
001-09-2100.409	01-09-2100.40930 Prof. Liability-Police		32,374	19,274	17,235	18,958	19,000	42	
	Comments								
	Level	Comment							
	Department Rec	quest PER Statute & C	BA - Employees are requir	ed to have liability insu	rance for any legal actio	ons taken against then	during the performance	of their duties.	
	Pro	operty And Casualty Insurance Totals	32,374	19,274	17,235	18,958	19,000	42	
Utilities									
001-09-2100.406	510 De	fined Benefit	1,071,072	1,063,538	1,088,284	1,093,000	999,000	(94,000)	
			, , , ,	,,	, , .	,,		(* /***/	
	Comments								
	Level	Comment							
	Department Rec		Plan closed to new hires o	on or after April 2, 2015					
001-09-2100.406	541 En	nployee Meals	125	0	0	500	550	50	
	Comments								
	Level	Comment							
	20101	Comment							

G/L Account	Account D	escription	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 ove	ernight trainings. (\$25 c	cap per day).				
001-09-2100.4120	5 Water		814	0	0	0	0	0	
001-09-2100.4122	0 Electricity		33,231	0	0	0	0	0	
001-09-2100.4123	0 Telephone		9,735	9,001	7,391	11,500	11,500	0	
C	Comments								
	Level	Comment							
	Department Request	Annual Cell Phone	and Tablet costs - 12 D	evices (\$11,000)					
001-09-2100.4123	5 Fuel-Buildin	g	12,366	0	0	0	0	0	
		Utilities Totals	1,127,342	1,072,539	1,095,675	1,105,000	1,011,050	(93,950)	
<i>Travel</i> 001-09-2100.4063	5 Police Assoc	ciation Dues	539	499	539	600	650	50	
C	Comments								
	Level	Comment							
	Department Request	The CBA requires	payment for each memb	er for this insurance.					
001-09-2100.4150	5 Mileage Reii	mbursement	1,882	749	835	2,000	2,500	500	
C	Comments								
	Level	Comment							

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request	Per CBA when of	ficers use personal car fo	r town business. Rates a	are determined by fede	ral government.		
001-09-2100.415	Conferences/S	Seminars	3,892	1,020	1,180	3,000	3,250	250
	Comments							
	Level	Comment						
	Department Request	Members of the Association of Ch		tional conferences and s	eminars. The include b	out are not limited to C	onnecticut Police Chiefs	Association and the International
001-09-2100.415	Training		22,314	18,703	30,140	30,000	26,000	(4,000)
	Comments							
	Level	Comment						
	Department Request	Training costs ar	e associated with state m	andated training require	ements that are unfund	led. This includes basic	training, in-service train	ning, regional ERT trainings.
Office County	<i>!</i>	Travel Totals	28,626	20,971	32,694	35,600	32,400	(3,200)
Office Suppli		& Pubs	491	531	561	650	650	0
	Comments	Communit						
	Level Department Request	Comment Professional pub	lication, journals and mag	azzinoc				
,	Department Request	Froressional pub	ilication, journals and mag	jaziries.				
001-09-2100.418	Office Supplies	S	2,052	1,268	1,295	3,500	3,500	0
	Comments							

G/L Account	Accou	ınt Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Reques	ct Cost associated w	ith office related supplies	- paper, ink cartridge	s, photo copy expenses.				
_									
001-09-2100.4182	5 Compu	uter Supplies	1,750	93	1,350	1,400	1,500	100	
(Comments								
	Level	Comment							
	Department Reques	st Computer supplies	s needed to function as a	public safety agency.					
001-09-2100.4183	O Postos		0	0	0	60	60	0	
001-09-2100.4183	0 Postag	je	U	U	U	60	60	U	
(Comments								
	Level	Comment							
	Department Reques	st Postage needed for	or mailings.						
-									
001-09-2100.4183	5 Duplic	ating & Photo Sup	0	0	0	400	400	0	
(Comments								
	Level	Comment							
	Department Reques	st The purchase of s	upplies and equipment fo	r taking photographs.	This includes items such	n as memory cards and	d photo paper.		
		Office Supplies Totals	4,294	1,893	3,207	6,010	6,110	100	
Operating Su									
001-09-2100.4210	5 Operat	ting/General Supplies	18,586	23,019	23,458	27,000	27,000	0	

G/L Account		Account Descripti		9 Actual mount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments								
	Level		Comment						
	Department	Request	Cost of various supplies in	cluding medical	equipment / supplies a	nd other items through	out the year. We consi	der several vendors for t	he best pricing available.
001-09-2100.421	10	Radio Supplies		1,754	1,547	1,523	1,550	1,500	(50)
	Comments								
	Level		Comment						
	Department	Request	Supplies for portable and	mobile radios. 1	hese include chargers,	replacement batteries,	mics., etc.		
001-09-2100.4211	15	Armory Supplies		23,946	24,221	24,720	25,500	25,500	0
	Comments								
	Level		Comment						
	Department	Request	The cost of ammunition, f Annual Taser Plan (\$2,70 ERT Annual Costs.		and training used to en	sure the Officers are pro	oficient with their weap	ons as mandated by CT	law.
001 00 2100 421	25	Halfanna Bankasana		F0 000	20.656	26 122	27.000	25.000	(2.000)
001-09-2100.4212	25	Uniform- Replaceme	nt	50,000	20,656	26,132	27,000	25,000	(2,000)
	Comments								
	Level		Comment						
	Department	Request		•	cers per the CBA.This v	will include new hires th	at will require new unif	orms and equipment. It	cost over \$6000 to outfit a new Officer
001-09-2100.4213	30	Training Materials		189	0	0	350	350	0

G/L Account	Account Des	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Training materials a	are used for in house tr	aining. This includes n	naterials used to re-cert	ify an Emergency Med	ical Responders, etc.		
001-09-2100.421	55 Bldg Maintent	ance Supp	4,027	3,987	4,715	6,000	6,500	500	
	Comments								
	Level	Comment							
	Department Request	Supplies purchased	throughout the year us	sed by maintenance to	clean the building.				
		Operating Supplies Totals	98,502	73,430	80,548	87,400	85,850	(1,550)	
Vehicle Main	tenance Supplies								
001-09-2100.4240	05 Vehicle Fuel		33,729	(45,021)	(90)	0	0	0	
001-09-2100.424	10 Tires		6,976	6,831	9,784	8,500	8,500	0	
	Comments								
	Level	Comment							
	Department Request	Replacement tires a	are needed throughout	the year due to the am	ount of mileage put on	the patrol vehicles. Ti	res are purchased throug	h State bid pricing.	
001 00 2100 424	4E Mahila Mataka		F 001	4.110	11.045	0.500	0.000	500	
001-09-2100.424	15 Vehicle Mainte	enance Supp	5,801	4,119	11,045	8,500	9,000	500	
	Comments								
	Level	Comment							
			anlies peeded to have	ropairs and maintenans	o completed by the Ter	un Donartmont of Dubl	ic Works		
	Department Request	The purchase of su	pplies needed to have r	epairs and maintenant	e completed by the Tov	vii рерактиент от Publ	IC VVOIKS.		

G/L Account		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
		Vehicle Maintenance Supplies Total	s 46,505	(34,072)	20,739	17,000	17,500	500
Office Equip	oment							
001-09-2100.430	005	Office Furniture	0	1,475	1,088	1,750	1,750	0
	Comments							
	Level	Comment						
	Departmen	t Request Used to maintai	n and replace office furnit	ure as needed.				
		Office Equipment Total	s 0	1,475	1,088	1,750	1,750	0
Gifts and Do	onations	omee Equipment Total	•	1,173	1,000	1,730	1,730	v
001-09-2100.445		Police K-9 Project	15,997	16,177	20,108	20,500	20,500	0
01 03 2100.113	,10	Tolice R 5 Project	13,337	10,177	20,100	20,300	20,500	v
	Comments							
	Level	Comment						
	Departmen	t Request Costs associated	with the K9 program inc	luding, veterinary, salar	and equipment costs.			
		Gifts and Donations Total	15,997	16,177	20,108	20,500	20,500	0
Rentals								
01-09-2100.451	.10	Rent - Office Equipment	5,943	5,451	5,697	7,000	7,500	500
	Comments							
	Level	Comment						
	Departmen	t Request Cost associated	with the rental of a collat	ing copier for the Recor	ds Department. We do	charge the public for	copies of reports as allow	vable by law.
		Rentals Total	5,943	5,451	5,697	7,000	7,500	500

G/L Account	Account Descrip	otion	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
Con	nments							
1	Level	Comment						
С	Department Request	To cover the costs	of using a private clean	ning service - due to vac	ant custodian position.			
001-09-2100.47215	Building Repairs		11,728	23,701	18,754	19,000	19,500	500
Con	nments							
	Level	Comment						
С	Department Request	As the building age	es, more repairs are like	ly and more frequent.	The facility operated 24	/7/365 and is more tha	n 40 years old.	
	Building and Pro	operty Services Totals	29,478	46,011	40,083	54,000	55,500	1,500
Roads								
01-09-2100.47505	Road Striping and	Signs	28,153	25,818	43,132	25,000	26,000	1,000
Con	nments							
	Level	Comment						
	Department Request		ed by the need to re-st	ripe roads and to add n	ew signs or replace old	and damaged signs. Se	evere winters require m	ore plowing which fades the road stripin
		Roads Totals	28,153	25,818	43,132	25,000	26,000	1,000
Environmental 001-09-2100.48110	Equipment Repair	& Maintenance	14,947	1,148	2,313	2,600	2,700	100
Con	nments							

G/L Account	Account D	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	The Departments v	ehicle equipment (light	bars, radar, MDT units	, etc.) intoximeter, and	other equipment are n	naintained as long as po	ssible to reduce replacement.
01-09-2100.4811	5 Vehicles- Re	epair/Maint	5,208	17,030	19,815	15,000	15,000	0
(Comments							
	Level	Comment						
	Department Request	Vehicle repair and r	naintenance are require	ed when a vehicle break	ks down and is out of w	varranty.		
01-09-2100.4812	5 Equipment	Testing/Cert	1,170	1,240	1,426	1,900	2,000	100
(Comments							
	Level	Comment						
	Department Request	The department is i	required to have each r	adar and laser unit calil	brated every six months	s . We currently have 1	0 radar units and 1 Lase	r.
01-09-2100.4813	0 Towing		1,780	458	534	600	650	50
	Comments							
	Level	Comment						
	Department Request	Towing of vehicles	required for investigation	ons and breakdown of p	police vehicles.			
		Environmental Totals	23,105	19,876	24,088	20,100	20,350	250
Equipment an	nd Vehicle Repairs							
01-09-2100.4810	5 Maint Agree	ements - Equipment	22,694	31,460	20,285	23,500	46,500	23,000

G/L Account	Account Descripti		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Covers annual mainte HVAC - \$4,500/ Coger LPR - \$2,100/ Felony NexGen - \$4,500/ ICV PIN - \$1,800, Schedul PowerDMS - \$6,500/	nt fingerprint system interview recorder - : /BWC Video - \$18,00 ing Software - \$2,50	- \$3,000 \$1,800 00 3 year 0					
	• •	hicle Repairs Totals	22,694	31,460	20,285	23,500	46,500	23,000	
Miscellaneou		xams	2,343	4,611	5,255	10,500	11,000	500	
	Comments								
	Level	Comment							
	Department Request	New Employee Medica State Mandated Drug State Mandated Behar	Testing for Officer R	ecertification, 15 Offic	loyee Random Drug Te lers to be re-certified (9 2,500).				
001-09-2100.4870	Dues And Membersh	nips	2,070	2,170	2,915	3,200	3,500	300	
	Comments								
	Level	Comment							
	Department Request	Dues and membership Nespin - \$150/ CPCA FCTOA - \$800/ FCPC FBINA - \$250/ ICPA - IAFCI - \$180/ Crimed ConnPac - \$50	- \$900 - \$100 \$380	l law enforcement org	ganizations.				
001-09-2100.487	Printing, Binding &	Publishing	2,092	1,525	2,014	2,350	2,400	50	

G/L Account	Account Desc	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Comments							
	Level	Comment						
	Department Request	Used to purchase r	equired forms and paperv	vork.				
001-09-2100.490	007 Economic Devel	opment	0	402	420	500	500	0
	Comments							
	Level	Comment						
	Department Request	Police Commission	expenses.					
001-09-2100.496	Recruitment		9,061	7,400	5,700	8,500	8,500	0
	Comments							
	Level	Comment						
	Department Request		ith recruitment and promo medical, and psychologica			r Detective and Sergea	ant Exams. One promotion	nal test is given each year.
		Miscellaneous Totals	15,565	16,108	16,304	25,050	25,900	850
Office and C	Operating Contractuals							
001-09-2100.487	715 Uniform Cleanir	g	7,295	8,542	9,736	8,000	8,500	500
	Comments							
	Level	Comment						

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Office and Operating Contractuals Tot	als 7,295	8,542	9,736	8,000	8,500	500	
Miscellaneous Contra	ctual Services							
001-09-2100.40620	Education Assistance	49,395	3,009	2,611	26,000	24,000	(2,000)	
Commer	nts							
Level								
		titled to 75% tuition reimb	irsement and 100% rei	mbursement for text bo	ooks purchased to atte	nd college.		
Вери				and a series of text be	The parameter to dete			
	Cocco - \$4,000 Tornello - 20,0							
	·							
	Miscellaneous Contractual Services Tot	als 49,395	3,009	2,611	26,000	24,000	(2,000)	
	Division/Program 2100 - Police Tot	als 7,667,337	7,473,072	8,170,674	8,051,913	7,973,538	(78,375)	
Division/Program	2500 - Central Dispatch							
Personnel								
01-09-2500.40305	Salaries - Full Time	127,156	111,717	112,670	134,159	127,054	(7,105)	
Commer	nts							
Level	Comment							
Depar	tment Request Per Finance D	epartment						
001-09-2500.40315	Overtime	13,542	2,739	14,547	10,500	11,000	500	
Commer	nts							
Level	Comment							
Depar	tment Request Calculated bas	ed on current level of spend	ding. Dispatchers have	contractual right of firs	st refusal for overtime	and therefore this expens	se can be more or less than estim	ated.
			5	,				
001-09-2500.40320	Longevity	570	570	570	700	0	(700)	
		370	370	370	700	Ü	(. 55)	

G/L Account		Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments									
	Level		Comment							
	Departmen	nt Request	Per Contract.							
001-09-2500.403	325	Shift Premium		1,138	615	1,543	1,150	1,275	125	
	Comments									
	Level		Comment							
	Departmen	nt Request	Per Contract.							
001-09-2500.406	505	Social Security		10,723	8,737	9,870	11,121	10,660	(461)	
Employee B	enefits		Personnel Totals	153,129	124,378	139,200	157,630	149,989	(7,641)	
001-09-2500.406		Defined Contribution	n	5,313	3,198	3,392	3,678	7,624	3,946	
001-09-2500.406	515	Group Insurances		16,737	11,280	13,386	13,942	25,896	11,954	
Utilities		Emplo	pyee Benefits Totals	22,050	14,478	16,777	17,620	33,520	15,900	
001-09-2500.406	510	Defined Benefit		5,897	2,119	3,544	3,900	800	(3,100)	
001-09-2500.412	230	Telephone		37,608	34,058	32,735	34,500	34,500	0	
	Comments									

G/L Account	Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Six dedicated T-1 li Ten redundant From	vice for 10 MDT units (\$1 ines required for the Tow ntier telephone lines (\$4, on-emergency radio syste	n emergency dispato ,000).	h radios (\$18,900).				
		Utilities Totals	43,505	36,177	36,279	38,400	35,300	(3,100)	
Travel									
001-09-2500.4150	Mileage Reimbursem	ent	0	0	0	500	500	0	
(Comments								
	Level	Comment							
	Department Request	Mileage reimburse	ment to an employee wh	nen they use their per	sonal vehicle for Town	business.			
001-09-2500.4151	15 Training		25	229	730	1,500	1,500	0	
001-09-2300.4131	.5 Halling		23	229	730	1,500	1,300	Ü	
	Comments								
	Level	Comment							
	Department Request	Cost associated wi	ith all training on and off	site.					
_									
		Travel Totals	25	229	730	2,000	2,000	0	
Office Supplie	es								
001-09-2500.4181	.0 Office Supplies		0	440	0	0	0	0	
001-09-2500.4182	25 Computer Supplies		556	0	0	0	0	0	
	Off	fice Supplies Totals	556	440	0	0	0	0	
Operating Su	pplies								
001-09-2500.4210	Operating/General S	upplies	0	577	1,091	1,250	1,300	50	

G/L Account	ı	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Con	mment						
	Department R	equest Op	perating supplies needed, such as copy	y paper and other associ	ated computer and off	ice supplies.			
001-09-2500.421	110 F	Radio Supplies	0	7,458	0	550	550	0	
	Comments								
	Level		mment						
	Department R	equest Pai	rts for repair of radios (in-house).						
001-09-2500.421	125 l	Jniform- Replacement	273	293	0	350	400	50	
	Comments								
	Level	Con	mment						
	Department R	equest The	e Department is contractually obligate	ed to provide initial and i	eplacement uniforms	for the dispatchers.			
			upplies Totals 273	8,329	1,091	2,150	2,250	100	
	ous Operating Equi								
001-09-2500.442	215 (Communications Equipme	nt 13,677	3,324	1,709	1,500	1,500	0	
	Comments								
	Level	Con	mment						
	Department R	equest Egi	uipment to replace CCTV cameras and	d equipment, furniture ar	nd other associated eq	uinment.			

G/L Account		Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	/	Miscellaneous Opera	ting Equipment Totals	13,677	3,324	1,709	1,500	1,500	0	
Rentals										
001-09-2500.451	115	Rent - Operating	Equipment	15,507	16,037	16,560	17,400	20,000	2,600	
	Comments									
	Level		Comment							
	Departmer	at Request		wor (¢1E 000) Brico m	ay increase with new ra	adia project				
	Departmer	it Request	Relital of Radio Tol	wei (\$15,000) . Plice III	lay increase with new ra	adio project.				
			Electricity for Radio	Tower (\$1,200)						
			Cable TV (\$1,900)							
			_							
			Rentals Totals	15,507	16,037	16,560	17,400	20,000	2,600	
Advertising										
001-09-2500.457	710	Employee Recruit	ment	0	0	0	200	200	0	
	Comments									
	Level		Comment							
	Departmer	it Paguest	Employment openi	ng advertisement						
	Берагине	nt request	Етіріоутієть орені	ng davertisement.						
			Advertising Totals	0	0	0	200	200	0	
Contractual .	Services		J. C. C. G. C.							
001-09-2500.463		State Police Info	System	0	0	0	4,500	4,500	0	
			-,				.,,,,,	,,===		
	Comments									
	Level		Comment							
	Departmer	t Request	Cost for the COLLE	ECT and NCIC.						

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	а	ontractual Services Totals	0	0	0	4,500	4,500	0	
Environmenta	/								
001-09-2500.48110	D Equipment Re	pair & Maintenance	0	0	196	250	250	0	
	Comments								
	Level	Comment							
	Department Request		h and CCTV equipment						
_	Department Request	перина пог израк	Trana cerv equipment						
		Environmental Totals	0	0	196	250	250	0	
Eauipment an	d Vehicle Repairs			-				-	
001-09-2500.4810		ents - Equipment	70,935	67,021	74,228	74,000	75,000	1,000	
		_ 		5.,,522	. ,,	. ,,	,	_,,	
C	Comments								
	Level	Comment							
	Department Request	Voice Recorder - \$3	3,500						
		Radio System Moto NorcomCT Subscrit FAPERN - \$3,000	rola - \$62,300						
		Generator Yearly M	aintenance (PD & Gilly	Lane) and Fuel -\$1,400)				
		AT&T Mux/DEMUX	system - \$1,900						
	Equipment a	nd Vehicle Repairs Totals	70,935	67,021	74,228	74,000	75,000	1,000	
Miscellaneous									
001-09-2500.40630	D Employee Med	ical Exams	0	0	0	350	0	(350)	
		Miscellaneous Totals	0	0	0	350	0	(350)	
Office and Op	erating Contractuals								
001-09-2500.4871	5 Uniform Clean	ing	0	0	0	75	75	0	

G/L Account	Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Per Contract.							
		<u></u>							
Minnellanna	•	g Contractuals Totals	0	0	0	75	75	0	
001-09-2500.406	ous Contractual Services Education Assistar	nce	0	0	0	3,000	1,500	(1,500)	
001 07 2300.400	Lucation Assistal	icc	0	0	O	3,000	1,500	(1,300)	
	Comments								
	Level	Comment							
	Department Request	Per Contract dispa	tchers are are entitled	to between 70% and 80	0% tuition and text bo	ook reimbursement to a	ttend college.		
							. ===	(1.50)	
		actual Services Totals	319,657	270,414	286,771	-,	1,500 326,084	(1,500) 7,009	
Division /	Division/Program 2500 - Cen		319,037	270,414	200,771	319,073	320,004	7,009	
Personnel	Program 5000 - Animal Contro	01							
001-09-5000.403	305 Salaries - Full Tim	e	71,036	75,536	79,632	82,244	83,889	1,645	
001-09-5000.403	Salaries - Part Tim	ne	13,991	13,851	7,536	11,821	11,820	(1)	
001-09-5000.403	315 Overtime		3,528	2,712	3,342	5,000	5,000	0	
001-09-5000.406	505 Social Security		6,792	7,064	6,943	7,595	7,720	125	
301 07 3000,400	30ciai Security		0,732	7,004	0,943	7,393	7,720	123	
001-09-5000.406	Safety Stipend		200	200	200	200	200	0	
	, ,								

G/L Account		Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Pers	sonnel Totals	95,548	99,363	97,653	106,860	108,629	1,769	
Employee Be	enefits									
001-09-5000.4061	11	Defined Contribution		6,387	6,739	7,106	7,402	7,550	148	
001-09-5000.4061	15	Group Insurances		257	343	360	371	353	(18)	
		Employee Be	enefits Totals	6,644	7,082	7,466	7,773	7,903	130	
Utilities										
001-09-5000.4123	30	Telephone		209	514	453	550	550	0	
	Comments									
	Level		nment							
	Department	Request ACO	cell phone							
			_							
- /		Ü	tilities Totals	209	514	453	550	550	0	
Travel	0.5	Miles on Deivelous and		0	0	0	200	F0	(150)	
001-09-5000.4150	05	Mileage Reimbursement		0	0	0	200	50	(150)	
	Comments									
	Level	Con	nment							
	Department	Request Rein	nbursement for	use of personal vehicle	for business matters i.	e. training				
001-09-5000.4151	15	Training		440	0	0	650	300	(350)	
	Comments									
	Level	Con	nment							

G/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Department Request	Mandated training t	o maintain certification.						
		Travel Totals	440	0	0	850	350	(500)	
Office Supplie	es								
001-09-5000.4180	OS Subscriptions 8	₹ Pubs	0	68	0	80	75	(5)	
	Comments								
	Level	Comment							
	Department Request	Annual legal publica	itions.						
001-09-5000.4181	LO Office Supplies	5	257	46	0	250	250	0	
	Comments								
	Level	Comment							
	Department Request	Office supplies i.e.	paper, pens, toner						
		Office Supplies Totals	257	114	0	330	325	(5)	
Operating Su	<i>ipplies</i>								
001-09-5000.4210	Operating/Gen	eral Supplies	382	714	194	1,500	1,500	0	
	Comments								
	Level	Comment							
	Department Request	Day to day operation	nal costs associated wit	h ACO function.					
001-09-5000.4212	25 Uniform- Repla	acement	1,000	120	750	1,000	1,000	0	

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Uniform replaceme	ent, annual boot replace	ment as required by CBA					
001-09-5000.4215	0 Medical Supplies		47	0	0	50	50	0	
(Comments								
	Level	Comment							
	Department Request	Medical equipment	i.e. gloves, masks						
C	5 Bldg Maintentan Comments Level Department Request	Comment	555 te of aging building.		185				
_	Department Request	керап/папсенапс	e or aging building.						
	Ор	erating Supplies Totals	1,984	1,236	1,129	3,000	3,000	0	
Vehicle Mainto	renance Supplies								
001-09-5000.4240	5 Vehicle Fuel		1,184	0	0	0	0	0	
001-09-5000.4241	0 Tires		686	0	0	0	0	0	
001-09-5000.4241	5 Vehicle Maintena	nce Supp	0	0	0	200	100	(100)	
	Vehicle Maint	enance Supplies Totals	1,870	0	0	200	100	(100)	
Advertising									

G/L Account		Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-09-5000.457	10	Employee Recruitm	nent	0	0	0	200	0	(200)	
001-09-5000.457	715	Legal Notices		127	0	0	150	100	(50)	
	Comments									
	Level		Comment							
	Departmen	nt Request	Required notices fo	r pet adoption.						
			Advertising Totals	127	0	0	350	100	(250)	
Public Healti	th and Welfare		The second of the second						(===)	
001-09-5000.469	905	Prof Services - Med	lical	410	557	0	750	1,000	250	
	Comments									
	Level		Comment							
	Departmen	nt Request	Mandated veterinar	y of animals in ACO cus	tody.					
		Public Healt	h and Welfare Totals	410	557	0	750	1,000	250	
Environment	ntal	r ablic ricala	Tana Wellare Totals	410	337	Ü	730	1,000	250	
001-09-5000.481		Equipment Repair 8	& Maintenance	0	0	0	100	0	(100)	
001-09-5000.481	15	Vehicles- Repair/Ma	aint	0	0	0	2,000	500	(1,500)	
	Comments									
	Level		Comment							
	Departmen	nt Request	Routine repair/mair	itenance of ACO vehicle						

G/L Account	Account	Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Environmental Totals	0	0	0	2,100	500	(1,600)	
Miscellaneous	,								
001-09-5000.40630	0 Employee	Medical Exams	690	0	0	350	350	0	
C	Comments								
	Level	Comment							
	Department Request	Rabies boosters.							
001-09-5000.48705	5 Dues And	Memberships	0	0	0	0	25	25	
C	Comments								
	Level	Comment							
	Department Request	NACA membership.							
001-09-5000.48710	0 Printing, I	Binding & Publishing	326	313	408	350	200	(150)	
C	Comments								
	Level	Comment							
	Department Request		forms, receipt books.						
_		_							
		Miscellaneous Totals	1,016	313	408	700	575	(125)	
	erating Contractuals	Nooning	022	905	806	000	000	(100)	
001-09-5000.48715	5 Uniform C	ueannig	833	905	806	900	800	(100)	
	Comments								

G/L Account			2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Regular uniform cle	eaning.						
	Office and Operating	Contractuals Totals	833	905	806	900	800	(100)	
Miscellaneous	Contractual Services							, ,	
001-09-5000.4965	0 Misc Contractual Se	erv	350	322	561	850	750	(100)	
(Comments								
	Level	Comment							
	Department Request Costs for transporta		ation and testing of anii	mals for rabies.					
			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)	

FY 2023 Board of Selectmen Budget February 2022

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

G/L Account	Account Descr	ription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ge REVENUE	eneral Fund								
Department,	:/Location 10 - Fire								
Division/F	Program 2200 - Fire								
Fees									
001-10-2200.315	Fire Department	Fees	12,544	10,038	9,122	12,000	12,000	0	
	Comments								
	Level	Comment							
	Department Request	Based upon 3 year	average						
001-10-2200.315	Inspection Fees		20,075	18,745	18,000	19,000	21,000	2,000	
	Comments								
	Level	Comment							
	Department Request	Based upon 3 year	average						
		Fees Totals	32,619	28,783	27,122	31,000	33,000	2,000	
	Division/Progra	m 2200 - Fire Totals	32,619	28,783	27,122	31,000	33,000	2,000	
	Department/Locat	ion 10 - Fire Totals	32,619	28,783	27,122	31,000	33,000	2,000	

G/L Account		Account Description	2019 Actual on Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ger EXPENSE	neral Fund								
Department/I	Location 10) - Fire							
Division/Pr	rogram 220	00 - Fire							
001-10-2200.4030	05	Salaries - Full Time	2,579,760	2,507,681	2,573,553	2,774,204	2,848,352	74,148	
001-10-2200.4030	06	Extra Duty Service	(560)	0	487	0	0	0	
001-10-2200.4031	10	Salaries - Part Time	0	0	600	0	0	0	
001-10-2200.4031	15	Overtime	638,202	526,206	884,953	666,120	690,000	23,880	
	Comments								
	Level		Comment						
	Departmen	nt Request	No budgeted COVID overtime						
001-10-2200.4032	20	Longevity	10,200	9,870	10,400	11,450	10,210	(1,240)	
001-10-2200.4033	30	Holiday Pay	83,905	87,991	86,740	88,848	88,800	(48)	
001-10-2200.40355 Hazardous Material Cert		ert 9,000	8,000	7,000	8,000	6,000	(2,000)		
	Comments								
	Level		Comment						
	Departmen	nt Request	Required per the CBA - \$1000.00 to eigh	nt HazMat Techs if they r	neet the annual require	ments of Fairfield Cour	nty HazMat Team membe	ership and stay certified.	
001-10-2200.4060	05	Social Security	246,370	228,967	275,392	274,823	281,587	6,764	

G/L Account		Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-10-2200.406	537	Safety Stipend		200	200	200	200	200	0	
	Comments									
	Level		Comment							
	Departmer	nt Request	Annual safety stipe	end for the apparatus su	pervisor as required by	the AFSME union contr	act.			
001-10-2200.406	538	Wellness Program		18,100	19,674	10,400	10,000	10,000	0	
	Comments									
	Level		Comment							
			CBA Art. 38 - \$400	per FF (26) who meet	stated objectives 400	x 26 = 10400				
			<u> </u>							
Employee Be	lanafita		Personnel Totals	3,585,179	3,388,588	3,849,725	3,833,645	3,935,149	101,504	
001-10-2200.403		EMT Allowance		26,000	25,000	26,000	26,000	26,000	0	
	Comments									
	Level		Comment							
	Departmer	nt Request	# of personnel 26 Payment per perso	n \$1000.00						
001-10-2200.403	340	Education Allowance	:	11,399	11,000	10,371	11,000	11,000	0	
	Comments Level		Comment							
	Level		Comment							

Budget Year 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 Contractuall	obligated stipend payments	up to \$11,000.00 per	year (CBA Section 35(E))			
001-10-2200.4061	11	Defined Contribution	6,641	7,007	4,021	7,823	5,320	(2,503)	
001-10-2200.4061	15	Group Insurances	663,288	672,278	585,331	645,006	600,556	(44,450)	
		Employee Benefits T	otals 707,327	715,285	625,723	689,829	642,876	(46,953)	
Property And	Property And Casualty Insurance								
001-10-2200.5092	25	Deductible	0	0	2,500	0	0	0	
		Property And Casualty Insurance T	otals 0	0	2,500	0	0	0	
Utilities									
001-10-2200.4061	10	Defined Benefit	188,076	198,732	203,877	212,800	135,300	(77,500)	
001-10-2200.4064	41	Employee Meals	0	0	41	150	200	50	
	Comments								
	Level	Comment							
	Department	Request Cost of food	water and meal related expe	enses for extended opera	ations, emergency scen	es and employee meet	ings.		
-									
001-10-2200.4120	05	Water	13,088	(54)	0	0	0	0	
001-10-2200.4122	20	Electricity	26,289	0	0	0	0	0	
001-10-2200.4123	30	Telephone	10,305	10,978	9,911	14,950	14,950	0	

Comments

G/L Account	Account D	Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22				
	Level	Comment										
	Department Request	Includes telephone se	ervice to Fire Headqua	ters and Station 2, mo	obile phone service and	mobile date service for	or emergency vehicles.					
001-10-2200.4123	5 Fuel-Buildir	ng	16,818	0	0	0	0	0				
		Utilities Totals	254,576	209,656	213,829	227,900	150,450	(77,450)				
Travel												
001-10-2200.4150	5 Mileage Rei	imbursement	0	0	25	600	500	(100)				
001-10-2200.4151	0 Conference	s/Seminars	0	0	5,050	9,425	8,400	(1,025)				
(Comments											
	Level	Comment										
	Department Request		Necessary but not mandated training, typically held as a seminar. Reduced due to remote/Zoom opportunities.									
001-10-2200.4151	5 Training		23,373	40,892	19,383	32,000	32,000	0				
(Comments											
·	Level	Comment										
	Department Request	Mandatory and neces	sary training, primarily	occurs in-house, taug	ht by outside instructo	rs.						
-												
055 6 11		Travel Totals	23,373	40,892	24,458	42,025	40,900	(1,125)				
Office Supplie 001-10-2200.4180		ns & Pubs	1,346	1,346	362	2,700	2,700	0				
(Comments											

G/L Account	Account De		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level Department Request							of these costs are for the on-line s national standards which provide guidance
		of the consensus stan	dards which have effec	tively become require	ed procedures in recent	years.		
001-10-2200.4181	0 Office Supplie	es	2,266	1,857	4,310	4,300	4,300	0
001-10-2200.4181	5 Service Award	ds	750	0	0	250	250	0
001-10-2200.4183	0 Postage		17	29	189	200	200	0
(Comments							
	Level	Comment						
	Department Request					x other carriers. To the not be given at field le		ection invoices have been generated and
		Office Supplies Totals	4,378	3,231	4,861	7,450	7,450	0
Operating Sup	pplies							
001-10-2200.4210	5 Operating/Ge	neral Supplies	11,344	8,554	3,403	13,500	13,500	0
(Comments							
	Level	Comment						
	Department Request		, ,,	approximately 1000	emergency medical ca	Ils per year, including b	andages, oxygen, cervic	cal collars, defibrillator supplies, rubber
001-10-2200.4212	5 Uniform- Rep	lacement	16,020	17,707	21,042	24,205	24,931	726
	Comments							

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Level	Comment						
	Department Request	Includes contractual	stipend of \$500/Firefig	ghter (\$14,500), remai	ning amount for new hi	res, promotions.		
001-10-2200.4213	Training Materials		1,475	3,187	1,363	3,500	3,000	(500)
(Comments							
	Level	Comment						
	Department Request	Represents the costs	of manuals, books, D	VDs, smoke generator	supplies, training mann	equins, fees for junk c	ars, training programs, s	imulator programs.
-								
001-10-2200.4213	Fire Prevention Mat	erials	2,343	3,128	3,476	3,500	3,500	0
(Comments							
	Level	Comment						
	Department Request			uring Fire Prevention V n materials and progra		ols and preschools, Se	nior Community Day, Am	able Farm Day, tours of fire stations as well
		as other public fire di	The fire sarety education	Trilaceriais and progra				
001-10-2200.4215	50 Medical Supplies		0	0	3,234	3,500	4,000	500
001 10 12001 1210	i iouicui ouppiios		· ·	· ·	3,23 :	3,355	.,,000	555
001-10-2200.4215	55 Bldg Maintentance S	Supp	4,230	6,359	5,181	10,600	10,100	(500)
			,	,,,,,,	-, -	.,	,	(3.2.7)
	Comments							
	Level	Comment						
	Department Request	Charges to this accou	unt are for the supplies	s to run two fire station	ns and our admin office	s 24 hours a day, 365	days a year. Specific it	ems purchased include, but not limited to
		paper goods, light bu	ulbs, cleaning supplies,	, etc.				
-								·
	Opera	ting Supplies Totals	35,411	38,935	37,700	58,805	59,031	226

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
001-10-2200.4240	95 Vehicle Fuel		22,612	0	0	0	0	0
001-10-2200.4241	10 Tires		7,675	6,419	11,306	11,150	11,150	0
	Comments							
	Level	Comment						
	Department Request		lation, and related expensate Bid pricing so as to a			which results in varying	g budgetary requirement	ts from year to year. All truck tires are
001-10-2200.4241	L5 Vehicle Maintena	nce Supp	39,684	40,961	17,357	43,000	43,000	0
	Level Department Request							cleaners, lighting, electrical parts, and
		specialized parts ar	nd related costs on specia	ilized venicies such a s	s "On-Spot" chains, and	i "No-Smoke" exnaust i	liters,etc.	
	Vehicle Mainte	nance Supplies Totals	69,971	47,380	28,664	54,150	54,150	0
					20,004	34,130	37,130	
Office Equipm	ment				20,004	54,130	54,150	
Office Equipm 001-10-2200.4300			3,998	2,449	3,230	4,000	4,000	0
			3,998	2,449	·		·	
001-10-2200.4300			3,998	2,449	·		·	
001-10-2200.4300	Office Furniture	Comment	3,998	2,449	·		·	
001-10-2200.4300	Office Furniture Comments		3,998	·	3,230	4,000	4,000	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
(Comments							
	Level	Comment						
	Department Request	Will be used to rep	place iPads, mounting e	quipment in staff vehicl	es.			
	Off	ice Equipment Totals	4,418	2,449	3,760	6,000	7,000	1,000
Public Safety	Equipment							
001-10-2200.4330	75 Fire/rescue Equipm	nent	75,246	11,771	7,032	15,000	15,000	0
(Comments							
	Level	Comment						
	Department Request		eplacement or new equi aw blades, gas meters,		EMS, hazmat. Usually	include nozzles, salvaç	ge covers, hand lights, ba	tteries, rescue harnesses, forcible entry
01-10-2200.43310 Protective Equipment		ent	20,906	19,481	21,139	26,000	27,000	1,000
	Comments							
	Level	Comment						
	Department Request		rnout coats, trousers, be spare equipment to re				avg cost of of outfitting a	FF is approximately \$4000.00
	20 Hoses		0	0	1,303	1,400	2,500	1,100
001-10-2200.4334	Medical Equipment	ŧ	0	0	1,145	3,500	3,750	250
	Public Safe	ety Equipment Totals	96,152	31,252	30,619	45,900	48,250	2,350
Miscellaneous	s Operating Equipment							
001-10-2200.4422	20 Refrigerator		0	0	769	0	0	0

G/L Account	Account Descript	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-10-2200.4422	25 Video Equipment		0	0	2,844	0	0	0	
001-10-2200.4423	35 Computer Software		0	0	3,000	2,500	5,500	3,000	
	Comments								
	Level	Comment							
	Department Request	We continue to bud efficiencies.	get for the ongoing an	nual cost of outside pro	ogramming to modify th	he Firehouse RMS and o	other related software to	improve operational information and	
001-10-2200.4424	40 Operating Equipme	nt	895	630	132	1,550	1,550	0	
	Comments								
	Level	Comment							
	Department Request	Budget covers the spreventative mainte		required department p	ayment for sundry welli	ness supplies and acces	ssories for the equipment	;, in addition to the semi-annual equipm	ent
Dontolo	Miscellaneous Operatii	ng Equipment Totals	895	630	6,745	4,050	7,050	3,000	—
Rentals 001-10-2200.4511	15 Rent - Operating Ed	quipment	6,448	6,377	5,830	8,000	8,000	0	
		Rentals Totals	6,448	6,377	5,830	8,000	8,000	0	—
Refuse Dispo	osal								
001-10-2200.4540	05 Refuse Disposal		726	1,406	926	1,075	1,075	0	
	Comments								
	Level	Comment							

G/L Account	Account Descripti	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request		es for Station 2 - paid pe Il of departmental bioha		sulting from EMS calls.			
	Ref	fuse Disposal Totals	726	1,406	926	1,075	1,075	0
Advertising								
001-10-2200.4571	.0 Employee Recruitme	ent	0	0	8,720	0	0	0
		Advertising Totals	0	0	8,720	0	0	0
Contractual S	Services							
001-10-2200.4630	Computer Hardware	Maint	0	0	0	1,500	1,000	(500)
001-10-2200.4631	0 Computer Software	Maint	15,828	17,778	18,471	24,500	27,500	3,000
(Comments							
	Level	Comment						
	Department Request	etc.	e, upgrades, replaceme	nt of FD specific softwa	are packages such as re	cords management so	ftware, Mobile Eyes, Nex	gen CAD and interface software, PS Trax,
	Contrac	tual Services Totals	15,828	17,778	18,471	26,000	28,500	2,500
Building and	Property Services	tual Services Totals	13,020	17,770	10, 171	20,000	20,300	2,300
001-10-2200.4721			0	0	0	2,500	2,500	0
001-10-2200.4721	.5 Building Repairs		13,516	9,696	6,234	12,000	12,000	0
(Comments							
	Level	Comment						
	Department Request	This account covers doors, structural re	•	s, with the exception o	only to the HVAC system	s. Repairs include a	all electrical systems, plur	mbing, built in major appliances, overhead

G/L Account	Account Descr	ription	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	
Сс	mments								
	Level	Comment							
	Department Request	Maintenance and m	nonitoring of CO and fire	e alarm systems at bot	h stations				
001-10-2200.47225	Boiler & Air Con	d Repair	10,561	4,500	3,955	10,000	9,700	(300)	
Cc	mments								
	Level	Comment							
	Department Request	Recurring repairs o	f and maintenance to th	ne HVAC systems at the	two fire stations and a	administrative offices.			
	Building and I	Property Services Totals	25,551	16,099	12,044	27,000	26,700	(300)	
Roads		6: 1				2.465		(2.465)	
001-10-2200.47510	Maintain Traffic	Signais	0	0	0	2,165	0	(2,165)	
		Roads Totals	0	0	0	2,165	0	(2,165)	
Environmental 001-10-2200.48110	Equipment Repa	ir & Maintenance	24,579	4,956	3,862	7,000	7,000	0	
Co	mments								
	Level	Comment							
	Department Request		pairs to a variety of ele eters, SCBA, air compres		owered equipment, incl	luding hydraulic and pr	neumatic rescue equipme	nt, rescue saws, port, generators, t	therma
001-10-2200.48115	Vehicles- Repair	/Maint	83,882	36,591	39,044	43,000	43,000	0	

G/L Account		Account Description	on	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments									
	Level		Comment							
	Departmen	t Request	This account used	for all service, emergen	cy repair and mainten	ance work that require	s specialized equipment	or facilities beyond what	can be provided in-house.	
001-10-2200.481	120	Maint Comm Equip		5,089	985	0	6,500	6,500	0	
	Comments									
	Level		Comment							
	Departmen	t Request						n hazardous atmospheres		
			Includes reprogran	nming charges by Motor	ola multiple times per	year due to personnel	changes, apparatus cha	anges.		
001-10-2200.481	125	Equipment Testing/C	Cert	9,413	6,671	13,441	11,000	21,471	10,471	
	Comments									
	Level		Comment							
	Departmen	t Request	Actual cost of man	dated testing/certification	on for Fire apparatus a	and equipment.				
		En	vironmental Totals	122,963	49,203	56,347	67,500	77,971	10,471	
Miscellaneou	US			,	,	•	•	•	,	
001-10-2200.406	530	Employee Medical Ex	ams	30,929	28,594	21,324	30,000	30,000	0	
	Comments									
	Comments Level		Comment							
		it Request		red annual physical, plu	s injury and new hires	5.				

G/L Account	Account De	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request		gional HazMat Dues hief, DC, Fire Marshals 8	& Apparatus Supervisor.					
001-10-2200.487	710 Printing, Bin	ding & Publishing	1,340	210	890	1,000	750	(250)	
	Comments	_							
	Level	Comment							
	Department Request	Covers the cost of	specialized forms such a	s WFD specific EMS pati	ient care reports, OT a	ipproval forms, printed	in bulk		
001-10-2200.496	645 Recruitment		23,182	0	0	0	9,620	9,620	
			., .				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Comments								
	Level	Comment							
	Department Request	Promotional proces Oral Panels	ss - Marshal - \$8720.00	- \$900.00					
		Miscellaneous Totals	59,825	32,399	27,384	36,100	45,470	9,370	
Office and C	Operating Contractuals								
001-10-2200.487	'15 Uniform Clea	aning	7,155	6,504	6,368	9,200	9,200	0	
	_								
	Comments								
	Level	Comment							

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Department Request		ed decon and cleaning p and decon procedures.					cialized fabric used by manufacturers require
	Office and Operating	g Contractuals Totals	7,155	6,504	6,368	9,200	9,200	0
Miscellaneou	s Contractual Services							
001-10-2200.406	20 Education Assistan	ce	0	690	2,740	5,000	5,000	0
	Comments							
	Level	Comment						
	Department Request		2233 requires we provice approved job-related pro		ent to department perso	nnel. Sum total of	\$5000.00 available for th	nis assistance which is charged at 75%
001-10-2200.496	50 Misc Contractual S	erv	10,204	0	25,024	27,000	28,000	1,000
	Comments							
	Level	Comment						
	Department Request	Includes agreement	s for outside vendors for	r EMS weekly training	, weekly Wellness Coord	linator, and if necessa	ary testing agency for con	tractual promotions.
	Miscellaneous Contra	actual Services Totals	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
	rogram 2205 - Cert is Contractual Services							
001-10-2205.496	50 Misc Contractual Se	erv	13,043	11,773	13,155	13,250	13,250	0
	Comments							
	Level	Comment						
	Department Request	Wilton Community I	Emergency Response Te	am Budget.				

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Miscellaneous Contractual Services Totals	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

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 F REVENUE	und						
Department/Location	11 - Parks and Recreation						
Division/Program Fees	1315 - Comstock						
001-11-1315.31546	Comstock	5,523	(5,465)	665	5,000	5,000	0
	Fees Totals	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 <i>Fees</i>							
001-11-4110.31538	Self-Sustaining	363	245	0	0	0	0
	Fees Totals	363	245	0	0	0	0
Division/Pr	ogram 4110 - Recreation Programs Totals	363	245	0	0	0	0
	4125 - Dial-A-Ride						
001-11-4125.31548	Dial-A-Ride Fees	4,097	3,532	0	4,000	4,000	0
	Fees Totals	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 Fees	4150 - Swimming						
001-11-4150.31530	Swimming	49,240	8,448	4,656	50,000	50,000	0
	Fees Totals	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 Miscellaneous	4160 - Parks & Grounds						
001-11-4160.37244	Stadium Lighting	15,078	5,130	(1,463)	0	4,000	4,000

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

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Gener EXPENSE	ral Fund								
Department/Loc	cation 11 - Parks and Recre	ation							
Division/Prog Personnel	ram 1315 - Comstock								
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	
		Personnel Totals	21,455	39,219	34,156	21,989	32,295	10,306	
Utilities				_	_	_	_	_	
001-11-1315.41205	Water		14,022	0	0	0	0	0	
001-11-1315.41220	Electricity		62,230	0	0	0	0	0	
001-11-1315.41230	Telephone		484	505	537	550	625	75	
	mments	Comment							
	Level Department Request	Comment Elevator Emergence	v Phono						
	Department Request	\$52.00 per month							

G/L Account	Account Descri	ption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-11-1315.41236	Building Fuel Nat	ural Gas	18,884	0	0	0	0	0	
		Utilities Totals	95,621	505	537	550	625	75	
Operating Suppl	lies								
001-11-1315.42150	Medical Supplies		0	284	454	400	400	0	
001-11-1315.42155	Bldg Maintentanc	re Supp	7,762	11,776	11,772	12,000	15,000	3,000	
Refuse Disposal	•	erating Supplies Totals	7,762	12,060	12,226	12,400	15,400	3,000	
001-11-1315.45405	Refuse Disposal		7,308	6,938	6,401	7,200	5,500	(1,700)	
Building and Pro		Refuse Disposal Totals	7,308	6,938	6,401	7,200	5,500	(1,700)	
001-11-1315.47210	Custodial Service	S	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	
Con	mments								
L	Level	Comment							
	Department Request	This item includes a gymnasium light re		tor Contracts As well as	general repairs to the	facility This year repai	rs included roof leaks, re	placement of an HVAC moth	nerboard, and
001-11-1315.47220	Security System		0	3,012	3,012	3,500	3,500	0	_
Environmental	Building and Pi	roperty Services Totals	143,882	126,159	113,771	132,500	143,500	11,000	
001-11-1315.48125	Equipment Testin	ng/Cert	300	152	992	1,500	1,500	0	

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

Co	omments								
	Level	Comment							
	Department Request	This account includes fir	e sprinkler testing, Fire	suppression testing int	he kitchen, emergency	lighting testing, etc			
		Environmental Totals	300	152	992	1,500	1,500	0	
	l Vehicle Repairs								
001-11-1315.44516	Audio Visual Ed	quipment	0	0	10,352	0	0	0	
	Equipment a	nd Vehicle Repairs Totals	0	0	10,352	0	0	0	
	Division/Program 1	L315 - Comstock Totals	276,327	185,033	178,434	176,139	198,820	22,681	
Division/Prog Personnel	gram 4105 - Park & Rec	reation Admin.							
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	
		Personnel Totals	167,419	172,110	146,651	178,893	186,149	7,256	
Employee Bene	efits								
001-11-4105.40615	Group Insuran	ces	55,818	52,150	45,078	46,142	46,660	518	
	ı	Employee Benefits Totals	55,818	52,150	45,078	46,142	46,660	518	
<i>Utilities</i> 001-11-4105.40610	Defined Benefi	it	9,646	0	0	0	0	0	

Budget Year 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)
	Utilities To	11,661	2,255	2,092	3,000	2,750	(250)
Travel							
001-11-4105.41505	5 Mileage Reimbursement	106	0	0	200	150	(50)
001-11-4105.41510) Conferences/Seminars	560	1,120	0	1,200	1,500	300
	ommonts.						
	omments <i>Level Comment</i>						
	Department Request CRPA confere	ence for 4 staff					
	Travel To	tals 666	1,120	0	1,400	1,650	250
Office Supplies	S						
001-11-4105.41810	O Office Supplies	(32)	2,235	1,846	2,500	2,500	0
	Office Supplies To	tals (32)	2,235	1,846	2,500	2,500	0
Miscellaneous	Operating Equipment						
001-11-4105.44235	Computer Software	0	0	0	0	6,500	6,500
C	omments						
	Level Comment						
	Department Request New Software	e to be used for facility sche	duling with BOE, P&R a	nd Youth Sports Groups			
_	Miscellaneous Operating Equipment To	tals 0	0	0	0	6,500	6,500

Rentals

/L Account	Account Des	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
01-11-4105.45110	Rent - Office E		5,288	3,281	2,401	4,500	4,500	0	
Comme	ents								
Leve	rel	Comment							
Dep	partment Request	Department Copier							
		Rentals Totals	5,288	3,281	2,401	4,500	4,500	0	
<i>Miscellaneous</i> 1-11-4105.48705	Dues And Men	nberships	345	365	365	400	400	0	
Comme	ents								
Leve	rel	Comment							
Dep	partment Request	CRPA Membership							
		Miscellaneous Totals	345	365	365	400	400	0	
Division/Program	m 4105 - Park & Re	ecreation Admin. Totals	241,164	233,517	198,433	236,835	251,109	14,274	
Division/Program Personnel	4110 - Recreation	Programs							
1-11-4110.40305	Salaries - Full	Time	89,249	140,316	145,762	150,629	156,248	5,619	
1-11-4110.40310	Salaries - Part	Time	5,675	0	0	0	0	0	
1-11-4110.40315	Overtime		3,924	7,882	7,833	3,500	7,500	4,000	
-11-4110.40320	Longevity		570	570	570	570	700	130	
-11-4110.40605	Social Security	1	7,150	11,339	11,713	11,850	12,612	762	

Budget Year 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	
	Personnel Totals	106,768	160,306	166,078	166,749	177,460	10,711	
Employee Benefits								
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	
Tour	Employee Benefits Totals	33,023	46,460	43,389	44,551	45,186	635	
Travel		00	60		450	450		
001-11-4110.41505	Mileage Reimbursement	82	68	0	150	150	0	
	Travel Totals	82	68	0	150	150	0	
Operating Supplies 001-11-4110.42105	Operating/General Supplies	15,609	11,381	7,114	13,000	15,000	2,000	
Vehicle Maintenance S	Operating Supplies Totals	15,609	11,381	7,114	13,000	15,000	2,000	
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	
Davis and Dag Favings	Vehicle Maintenance Supplies Totals	2,240	283	180	1,200	1,200	0	
Parks and Rec Equipm 001-11-4110.43615	Recreation Equipment	10,768	4,982	6,864	6,000	6,500	500	
		,	•	,	,	,		
	Parks and Rec Equipment Totals	10,768	4,982	6,864	6,000	6,500	500	

Contractual Services

G/L Account	Account Des	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-11-4110.46610	Contractual Se	ervices - Entertainment	52	1,971	0	3,000	4,000	1,000	
	nments	_							
	level	Comment							
D	Department Request	Programs such as S	ir Lunches, Hayride wit	h Santa, Halloween Driv	ve Thru, etc				
		Contractual Services Totals	52	1,971	0	3,000	4,000	1,000	
Environmental		Ontractual Services Totals	52	1,9/1	U	3,000	4,000	1,000	
01-11-4110.48115	Vehicles- Repa	air/Maint	901	1,717	1,017	2,750	2,750	0	
01 11 1110110110	remeles nep	a.,,ac	501	-,	2,027	_,, 55	2,7.00	·	
		Environmental Totals	901	1,717	1,017	2,750	2,750	0	
Miscellaneous Co	ontractual Services								
01-11-4110.49650	Misc Contracti	ual Serv	17,300	50,000	39,600	0	0	0	
	Miscellaneous C	Contractual Services Totals	17,300	50,000	39,600	0	0	0	
Fund Transfer									
01-11-4110.49810	Reimb To Ger	nL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)	
Comm									
	nments Level	Comment							
			ion to the P&P Progran	mmina Eund					
	Department Request	Partial wage allocat	lion to the P&P Program	illilling runa.					
		Fund Transfer Totals	(110,000)	(110,000)	(110,000)	(110,000)	(116,000)	(6,000)	
Division	n/Program 4110 - Recr	eation Programs Totals	76,743	167,169	154,242	127,400	136,246	8,846	
Division/Progra	am 4125 - Dial-A-Rid	e							
Personnel									
01-11-4125.40305	Salaries - Full	Time	80,844	84,592	87,990	89,936	91,737	1,801	

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	
	Personnel Totals	88,793	91,477	95,816	99,616	102,039	2,423	
Employee Benefits								
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	
	Employee Benefits Totals	67,116	69,179	56,928	58,350	58,904	554	
Utilities								
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)	
	Utilities Totals	2,464	2,155	2,093	2,700	850	(1,850)	
Vehicle Maintenance Sup	plies							
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	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Vehicle Maintenance Supplies Totals	7,981	1,313	78	3,200	3,500	300	
Environmental								
001-11-4125.48115	Vehicles- Repair/Maint	5,383	1,942	3,219	4,800	5,000	200	
	Environmental Totals	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/Progra	am 4150 - Swimming							
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	
	Personnel Totals	99,897	65,651	33,121	94,727	101,730	7,003	
Travel								
001-11-4150.41515	Training	0	1,285	864	2,000	2,000	0	
	Travel Totals	0	1,285	864	2,000	2,000	0	
Operating Supplie	ies							
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	
	Operating Supplies Totals	6,156	4,466	4,753	7,400	7,500	100	
Rentals								
001-11-4150.45115	Rent - Operating Equipment	469	425	432	500	500	0	
	Rentals Totals	469	425	432	500	500	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Contractual Services								
001-11-4150.46610	Contractual Services - Entertainment	0	0	4,608	0	0	0	
	Contractual Services Totals	0	0	4,608	0	0	0	
Building and Property	Services							
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	
	Building and Property Services Totals	8,545	5,898	6,005	11,500	11,500	0	
Miscellaneous								
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	
	Miscellaneous Totals	2,859	2,533	1,437	5,600	5,600	0	
Miscellaneous Contrac	tual Services							
001-11-4150.49627	Contractual Services	7,260	2,693	4,825	5,000	5,000	0	
	Miscellaneous Contractual Services Totals	7,260	2,693	4,825	5,000	5,000	0	
]	Division/Program 4150 - Swimming Totals	125,186	82,951	56,044	126,727	133,830	7,103	
Division/Program <i>Utilities</i>	4155 - Tennis							
001-11-4155.41220	Electricity	9,533	0	0	0	0	0	
	Utilities Totals	9,533	0	0	0	0	0	
Operating Supplies								
001-11-4155.42105	Operating/General Supplies	150	0	0	2,000	2,000	0	

G/L Account	Ac	count Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
		Operating Supplies To	otals 150	0	0	2,000	2,000	0	
Rentals									
001-11-4155.451	.15 Re	nt - Operating Equipment	231	550	85	800	750	(50)	
	Comments								
	Level	Comment							
	Department Rec		room for the tennis courts						
	_ 	•							
		\$125.00 per	month x 6 months = \$750.00						
		Rentals To	otals 231	550	85	800	750	(50)	
Environment	ital	Noneal 1		333	95	555	, 50	(33)	
		uipment Repair & Maintenance	689	5,135	9,288	2,500	2,500	0	
				•	,	,	,		
	Comments								
	Level	Comment							
	Department Rec	juest Repainting R	oute 7 Courts in FY 2024						
		Environmental To	otals 689	5,135	9,288	2,500	2,500	0	
	Divisio	on/Program 4155 - Tennis To	otals 10,604	5,685	9,373	5,300	5,250	(50)	
Division/P <i>Personnel</i>	Program 4160 - F	Parks & Grounds							
001-11-4160.403	305 Sal	aries - Full Time	300,905	311,820	316,682	327,855	374,334	46,479	
001-11-4160.403	310 Sal	aries - Part Time	22,115	27,854	23,026	40,320	42,000	1,680	
001-11-4160.403	315 Ov	ertime	34,571	19,222	44,360	52,000	50,000	(2,000)	

Budget Year 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	
Employee Benefits	Personnel Totals	386,312	387,744	416,720	456,195	501,522	45,327	
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)	
	Employee Benefits Totals	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

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	
	,,,,,,, = , , , =	05 705	4.564	1.010	2.750	4.000	2.050	
Travel	Utilities Totals	95,705	4,564	1,840	2,750	4,800	2,050	
001-11-4160.41510	Conferences/Seminars	280	40	0	200	200	0	
	Travel Totals	280	40	0	200	200	0	_
Operating Supplies								
001-11-4160.42105	Operating/General Supplies	77,257	83,353	63,016	80,000	85,000	5,000	
001-11-4160.42125	Uniform- Replacement	6,119	6,615	6,238	6,750	8,000	1,250	
001-11-4160.42140	Safety Supplies	1,113	0	690	1,200	1,200	0	
001-11-4160.42155	Bldg Maintentance Supp	777	8	0	800	800	0	
	Operating Supplies Totals	85,267	89,975	69,944	88,750	95,000	6,250	
Vehicle Maintenance So		00,207	02,273	03,5	337.23	33,000	0,255	
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 11001 12 110		3,2	3,200	v	3,300	1,000	300	
001-11-4160.42415	Vehicle Maintenance Supp	25,501	20,440	14,205	24,000	24,000	0	
	Vehicle Maintenance Supplies Totals	40,264	23,640	14,205	27,500	28,000	500	
Parks and Rec Equipme		.5,201	23,010	1.,203	,500	25,000	300	
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	
001 11 1100.13013	recreation Equipment	0,130	U	U	3,000	0,000	U	

Budget Year 2023

2021 Actual

2023 Department

2022 Adopted

2020 Actual

2019 Actual

G/L Account	Account Descript	ion	Amount	Amount	Amount	Budget	Request	FY23 vs FY22	
Co	omments								
	Level	Comment							
	Department Request	this account is used	to buy sod cutters, chair	insaws, pole saws etc					
	Parks and Ri	ec Equipment Totals	12,150	0	1,910	14,000	14,000	0	
Rentals									
001-11-4160.45115	Rent - Operating Ed	quipment	170	680	0	1,000	0	(1,000)	
		Rentals Totals	170	680	0	1,000	0	(1,000)	
Refuse Disposa	al								
001-11-4160.45405	Refuse Disposal		3,315	4,728	5,367	4,800	4,000	(800)	
	Re	fuse Disposal Totals	3,315	4,728	5,367	4,800	4,000	(800)	
Building and Pr	Property Services								
001-11-4160.47205	Maintenance - Grou	inds	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	
Co	omments								
	Level	Comment							
	Department Request	Repairs to the Main	tenance Barn Painting it	this year					

G/L Account	Account Descr	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Building and F	Property Services Totals	(5,926)	(23,545)	14,497	21,000	22,500	1,500	
Environmental									
001-11-4160.48110	Equipment Repa	ir & 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	
		Environmental Totals	18,923	16,016	7,864	17,500	18,500	1,000	
Miscellaneous									
001-11-4160.40630	Employee Medic	al Exams	0	0	0	1,200	1,200	0	
		Miscellaneous Totals	0	0	0	1,200	1,200	0	
Miscellaneous C	ontractual Services								
001-11-4160.49625	Other Consulting	g Services	80,861	65,812	66,270	83,000	114,000	31,000	
	mments								
	Level Department Request	Comment Increase due to:							
		\$18,000 Field Lining	g - Formerly the respo	nsibility of the BOE					
		\$11,000 Lightening	Detection Annual Fee						
	Miscellaneous Con	tractual Services Totals	80,861	65,812	66,270	83,000	114,000	31,000	
Di	ivision/Program 4160 - Pa	rks & Grounds Totals	912,417	770,128	753,867	877,083	962,888	85,805	
Departmen	t/Location 11 - Parks a	nd Recreation Totals	1,814,177	1,610,550	1,508,527	1,718,150	1,858,436	140,286	

FY 2023 Board of Selectmen Budget February 2022 SOCIAL SERVICES

➤ 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

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 Fu REVENUE	und						
Department/Location	12 - Social Services						
Division/Program Intergovernmental	5600 - Social Services						
Town							
001-12-5600.32542	Youth Svcs.Bureau Grant	19,753	24,819	24,923	20,171	20,171	0
	Town Totals	10.752	24.910	24.022	20 171	20 171	0
	<u> </u>	19,753	24,819	24,923	20,171	20,171	
	Intergovernmental Totals	19,753	24,819	24,923	20,171	20,171	0
Divis	sion/Program 5600 - Social Services Totals	19,753	24,819	24,923	20,171	20,171	0
Division/Program Fees	5605 - Senior Center						
001-12-5605.31575	Senior Center Fees	22,300	16,495	104	10,000	8,000	(2,000)
	Fees Totals	22,300	16,495	104	10,000	8,000	(2,000)
Div	ision/Program 5605 - Senior Center Totals	22,300	16,495	104	10,000	8,000	(2,000)
Departme	ent/Location 12 - Social Services Totals	42,053	41,314	25,027	30,171	28,171	(2,000)

G/L Account	Account Desc	cription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ger EXPENSE	neral Fund								
Department/I	Location 12 - Social Service	ees							
Division/Pr Personnel	rogram 5600 - Social Serv i	ices							
001-12-5600.4030	Salaries - Full	Гіте	222,015	230,574	217,540	230,423	232,474	2,051	
	Comments								
	Level	Comment							
	Department Request		ncludes Director, Youth Seplus 56% of the Social			le due to COVID.			
001-12-5600.4031	10 Salaries - Part	Time	102,735	109,250	67,340	95,380	57,484	(37,896)	
	Comments								
	Level	Comment							
	Department Request		22 actual: Senior Service: cluded a part-time position				es/Senior Center Coordin	ator and the use of an agency.	
001-12-5600.4031	15 Overtime		0	0	1,112	0	0	0	
001-12-5600.4032	20 Longevity		1,035	1,140	1,400	700	0	(700)	
001-12-5600.4060	OS Social Security		24,406	26,721	21,782	24,979	22,183	(2,796)	
		Personnel Totals	350,191	367,685	309,174	351,482	312,141	(39,341)	
Employee Be	enefits								
001-12-5600.4061	Defined Contril	bution	10,468	10,391	12,245	14,073	14,225	152	

Board of Selectman Proposed Budget Budget Year 2023

G/L Account	Account Des	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-12-5600.40615	Group Insuran	nces	129,002	135,862	88,949	112,183	86,795	(25,388)	
	Comments								
	Level	Comment							
	Department Request	FY2023 reduction v		of cost for Social Servi election, new employee		dinator budgeted in S	enior Center.		
		Employee Benefits Totals	139,471	146,253	101,194	126,256	101,020	(25,236)	
Utilities									
001-12-5600.40610	Defined Benef	ît	3,607	3,929	4,296	4,600	800	(3,800)	
001-12-5600.41230) Telephone		121	488	452	500	500	0	
Travel		Utilities Totals	3,728	4,417	4,748	5,100	1,300	(3,800)	
001-12-5600.41505	5 Mileage Reimb	oursement	615	384	26	1,000	800	(200)	
001-12-5600.41510	Conferences/S	Seminars	1,654	1,848	8,074	2,500	6,500	4,000	
	Comments								
	Level	Comment							
	Department Request	Additional funds for	r Stephanie's classes in	her Master's of Social V	Vork. Licensed clinical	staff has required train	nings and classes.		
Office Complia	_	Travel Totals	2,269	2,232	8,100	3,500	7,300	3,800	
Office Supplie.		S	1,731	997	491	2,800	1,500	(1,300)	
001-12-5600.41830) Postage		162	13	11	200	200	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Office Supplies Totals	1,893	1,010	502	3,000	1,700	(1,300)	
Office Equipment								
001-12-5600.43005	Office Furniture	405	0	0	400	0	(400)	
Rentals	Office Equipment Totals	405	0	0	400	0	(400)	
001-12-5600.45110	Rent - Office Equipment	2,050	1,865	2,016	2,016	2,016	0	
	Rentals Totals	2,050	1,865	2,016	2,016	2,016	0	
Public Health and We	elfare							
001-12-5600.46915	Community Forums	565	444	0	500	0	(500)	
Commer	nts							
Level	Comment							
Depar	tment Request Community Forums	continue to be online/	remote.					
001-12-5600.46920	Food Pantry	4,129	0	0	0	0	0	
	Public Health and Welfare Totals	4,694	444	0	500	0	(500)	
Miscellaneous								
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	
	Miscellaneous Totals	9,109	1,352	352	320	360	40	
Miscellaneous Contra	ctual Services							
001-12-5600.49625	Other Consulting Services	0	0	600	0	0	0	

G/L Account	Account Descrip	tion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-12-5600.4963	001-12-5600.49630 Transportation Se		6,270	12,205	41,549	15,000	12,000	(3,000)	
	Comments								
	Level Department Request	Comment Financial assistance	e towards the cost of sp	ecialized medical transp	portation for residents v	with disabilities or med	lical issues.		
001-12-5600.4965	Misc Contractual S	erv	0	0	0	15,000	37,180	22,180	
	Comments								
	Level	Comment							
	Department Request	Contracting with a	n outside agency for cou	inseling services.					
-									
	Miscellaneous Contra	actual Services Totals	6,270	12,205	42,149	30,000	49,180	19,180	
	Division/Program 5600 - So	cial Services Totals	520,079	537,463	468,235	522,574	475,017	(47,557)	
Division/Pr	rogram 5605 - Senior Center								
001-12-5605.4030	Salaries - Full Time	e	38,148	64,038	41,035	66,699	68,868	2,169	
	Comments								
	Level	Comment							
	Department Request	FY2023: 100% of FY2022: 56% of t	the salary of the Social he Social Services/Senio	Services/Senior Center r Center Coordinator w	Coordinator. as charged to Social Se	rvices due to reduction	n of activities and particip	pants at the Center.	
001-12-5605.4031	.0 Salaries - Part Tim	e	7,332	1,023	0	3,120	0	(3,120)	
001-12-5605.4032	20 Longevity		570	0	0	0	0	0	

G/L Account		Account Descrip	otion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-12-5605.406	605	Social Security		6,077	4,976	3,103	5,581	5,269	(312)	
			Personnel Totals	52,127	70,037	44,138	75,400	74,137	(1,263)	
Employee Be	enefits									
001-12-5605.406	511	Defined Contributi	on	1,558	3,152	2,062	3,336	3,444	108	
001-12-5605.406	515	Group Insurances		8,403	23,185	16,822	26,979	27,261	282	
	Comments									
	Level		Comment							
	Departmer	t Request	As with salary.							
			_							
		Emp	ployee Benefits Totals	9,960	26,337	18,884	30,315	30,705	390	
<i>Utilities</i> 001-12-5605.406	:10	Defined Benefit		4,781	4,559	0	0	0	0	
001-12-3003.400	,10	Defined Deficit		4,701	۳,۵۵۶	Ü	Ü	Ü	Ü	
			Utilities Totals	4,781	4,559	0	0	0	0	
Travel										
001-12-5605.415	505	Mileage Reimburse	ement	133	224	65	200	200	0	
001-12-5605.415	510	Conferences/Semi	nars	0	0	0	300	0	(300)	
			Travel Totals	133	224	65	500	200	(300)	
Office Suppl										
001-12-5605.418	310	Office Supplies		316	157	0	500	300	(200)	
001-12-5605.418	325	Computer Supplies	5	269	0	0	0	0	0	

G/L Account		Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-12-5605.4183	30	Postage	4,411	3,182	1,000	2,500	2,500	0	
		Office Supplie	s Totals 4,997	3,339	1,000	3,000	2,800	(200)	
Operating Su 001-12-5605.4210		Operating/General Supplies	13,116	10,461	10,291	18,400	16,000	(2,400)	
	Comments								
	<i>Level</i> Departmen	t Request This inclu	des supplies to run the center a	and the drive thru lunche	ons. We have secured	some sponsors for the	costs of the food.		
Contractual S	Sanicas	Operating Supplie	s Totals 13,116	10,461	10,291	18,400	16,000	(2,400)	
001-12-5605.4661		Contractual Services - Entertain	ment 31,465	23,888	2,285	30,000	27,000	(3,000)	
	Comments								
	Level	Commen							
	Departmen	t Request Gasses a	nd events are mostly in person	now albeit lower number	rs and some cancelled o	classes and events.			
		Contractual Service	<i>S Totals</i> 31,465	23,888	2,285	30,000	27,000	(3,000)	
Miscellaneou. 001-12-5605.4870		Dues And Memberships	0	75	0	0	0	0	
001-12-5605.4871	10	Printing, Binding & Publishing	750	0	0	2,600	2,600	0	
	Comments								

			2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2023 Department		
G/L Account	Account Description		Amount Amount		nt Amount Budget		Request	FY23 vs FY22	
	Level	Comment							
	Department Request	Senior newsletter h	nad previously been ma	iled. Switched to onlin	ne during the pandemic	. Decision to be made	e as to whether to return t	to a mailed version.	
·		_							
		Miscellaneous Totals	750	75	0	2,600	2,600	0	
	Division/Program	5605 - Senior Center Totals	117,329	138,920	76,663	160,215	5 153,441	(6,774)	
D	epartment/Location	12 - Social Services Totals	637,409	676,383	544,897	682,789	628,458	(54,331)	

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FY 2023 Board of Selectmen Budget February 2022

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 De	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22		
Fund 001 - Ger EXPENSE	neral Fund									
Department/	Location 20 - Constructi	on Management								
Division/P	rogram 3200 - Construc	tion Management								
001-20-3200.4030	05 Salaries - Fu	II Time	0	0		0	0 94,113	94,113		
	Comments									
	Level	Comment								
	Department Request	Chris Burney to ov Retaining benefits.		u of an higher cost ou	tside consultant, an	d oversee projects funde	d through the Infrastructure	e Fund. Average of 24 hours per week.		
001-20-3200.403	10 Salaries - Pa	rt Time	0	0		0	0 27,000	27,000		
	Comments									
	Level	Comment								
	Department Request	Capital projects sp	ecialist to work on proj	ects funded through t	he Infrastructure Fu	nd and provide support t	o HQ project. Average of 1	3 hours per week.		
001-20-3200.4060	05 Social Securi	ity	0	0		0	0 9,265	9,265		
		Personnel Totals	0	0		0	0 130,378	130,378		
Employee Be	enefits									
001-20-3200.406	15 Group Insura	ances	0	0		0	0 28,203	28,203		
		Employee Benefits Totals	0	0		0	0 28,203	28,203		
Division/P	Program 3200 - Construc	tion Management Totals	0	0		0	0 158,581	158,581		
Departmen	Department/Location 20 - Construction Management Tota 0 0 0 158,581 158,581									

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

OTHER EXPENSES

Ambler Farm Yellow House-Landlord costs

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

Visiting Nurses & Hospice of Fairfield County

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

Paramedics-Wilton/Weston Advanced Life Services

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

Georgetown Fire District

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

Probate Court

• Mandated support of cost of the Norwalk/Wilton probate court.

FY 2023 Board of Selectmen 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 Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - Gen EXPENSE	eral Fund							
Department/L	ocation 13 - Ambler Farm							
	ogram 1330 - Ambler Farm Casualty Insurance							
001-13-1330.4090	5 Comprehen. Busine	ss Pol.	0	0	C	2,850	2,850	0
	Comments							
	Level	Comment						
	Department Request	Th cost center is for house requires sign	or costs of the yellow ho nificant abatement work be discussed as part of	. As such, no one is li	rented to the Friends ving in the house and	of Ambler Farm. An or Friends of Ambler Farm	nsite manager lived in the no longer pay rent other	house until their departure in 2020. The \$1 for rent of the land. Cost of abatement
	Property And Casua	alty Insurance Totals	0	0	C	2,850	2,850	0
Utilities								
001-13-1330.4122	0 Electricity		5,541	5,784	7,100	8,000	8,000	0
001-13-1330.4123	5 Fuel-Building		3,009	2,172	5,765	5,738	5,738	0
		Utilities Totals	8,550	7,956	12,865	5 13,738	13,738	0
Refuse Dispos	sal							
001-13-1330.4540	5 Refuse Disposal		780	780	780	900	900	0
	Re	fuse Disposal Totals	780	780	780	900	900	0
Building and I	Property Services							
001-13-1330.4720	5 Maintenance - Grou	ınds	1,848	1,875	9,031	8,000	6,300	(1,700)
001-13-1330.4721	5 Building Repairs		3,257	5,450	187	0	0	0

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

G/L Account	Account Descript	ion	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
Fund 001 - Ger EXPENSE	neral Fund							
Department/I	Location 14 - Library							
Division/Pr Annual Alloca	•							
001-14-6300.5661	Prof Services		2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
	Comments							
	Level	Comment						
Department Request PPA between the Town and the Library, whereby the Town funds approximately 75% of the Library's operating expenses. FY22 of grant, a federal PPP grant paid for those same costs.							g expenses. FY22 grant w	as reduced by \$130,000 refund of FY21
-	Annu	al Allocations Totals	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
	Division/Program 63	00 - Library Totals	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761
	Department/Location 1	 L4 - Library Totals	2,777,453	2,802,105	2,737,846	2,722,000	2,894,761	172,761

G/L Account	A	account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Fund 001 - Ge EXPENSE	eneral Fund								
Department/	/Location 15 - I	Nursing and Home Care							
	Program 5200 - Th and Welfare	Nursing & Homecare							
001-15-5200.469	005 P	rof Services - Medical	903,509	887,015	922,439	926,167	937,013	10,846	
	Comments								
	Level	Comment							
	Department Re	equest FY23-\$785,844 fir	WPS's school nurses. F	Y23-\$151,169 for mand	ated Public Health Nurs	sing. Awaiting BOE a	pproval of the WPS amou	nt	
001-15-5200.469	910 P	rivate School Services	27,400	17,618	30,014	32,697	34,196	1,499	
	Comments								
	Level	Comment							
	Department Re	equest Mandated hours fo	r OLF and Montessori.	702 hours in total.					
001-15-5200.469	935 U	Infunded Nursing & Home Care	481	0	0	2,500	2,500	0	
	Comments								
	Level	Comment							
	Department Re	equest Home visits to vuli	nerable residents coordin	nated through social ser	vices.				
		Public Health and Welfare Totals	931,390	904,633	952,453	961,364	973,709	12,345	
Div	vision/Program	5200 - Nursing & Homecare Totals	931,390	904,633	952,453	961,364	973,709	12,345	
Departmer	nt/Location 1	5 - Nursing and Home Care Totals	931,390	904,633	952,453	961,364	973,709	12,345	

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 Fu EXPENSE	und						
Department/Location	16 - Trackside						
Division/Program Annual Allocations	5610 - Trackside						
001-16-5610.56615	Prof Services	98,000	98,000	24,334	24,334	15,000	(9,334)
	Annual Allocations Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
	Division/Program 5610 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)
Dep	partment/Location 16 - Trackside Totals	98,000	98,000	24,334	24,334	15,000	(9,334)

Budget Year 2023

2021 Actual

2020 Actual

2019 Actual

2023 Department

2022 Adopted

G/L Account	Account Descript	tion	Amount	Amount	Amount	Budget	Request	FY23 vs FY22
Fund 001 - Gen e REVENUE	eral Fund							
Department/Lo	ocation 17 - Other							
Division/Pro	ogram 2305 - Paramedic Serv	vice .						
Fees								
001-17-2305.39732	2 Advanced Life Supp	oort Fund	100,000	90,000	70,000	100,000	100,000	0
C	Comments							
	Level	Comment						
	Department Request		ance Life Support provide Wilton Volunteer Ambul	•				s are employees of Norwalk Hospital and
_		_						
		Fees Totals	100,000	90,000	70,000	100,000	100,000	0
D	ivision/Program 2305 - Param	edic 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

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 F EXPENSE	und							
Department/Location	17 - Other							
Division/Program Rentals	1100 - Probate Court							
001-17-1100.45105	Rent - Building and Land	17,073	17,470	18,504	19,000	20,000	1,000	
	Rentals Totals	17,073	17,470	18,504	19,000	20,000	1,000	
Div	vision/Program 1100 - Probate Court Totals	17,073	17,470	18,504	19,000	20,000	1,000	
Division/Program Property And Casual	2300 - Emergency Medical Service Ity Insurance							
001-17-2300.40905	Comprehen. Business Pol.	15,815	17,858	20,129	0	18,000	18,000	
	Property And Casualty Insurance Totals	15,815	17,858	20,129	0	18,000	18,000	
Travel								
001-17-2300.41515	Training	9,600	11,338	5,722	7,000	8,000	1,000	
	Travel Totals	9,600	11,338	5,722	7,000	8,000	1,000	
Operating Supplies								
001-17-2300.42150	Medical Supplies	10,504	7,789	14,533	10,000	10,000	0	
	Operating Supplies Totals	10,504	7,789	14,533	10,000	10,000	0	
Vehicle Maintenance	e Supplies							
001-17-2300.42405	Vehicle Fuel	4,684	5,206	4,638	6,000	6,000	0	
	Vehicle Maintenance Supplies Totals	4,684	5,206	4,638	6,000	6,000	0	
Miscellaneous Opera	ating Equipment							
001-17-2300.44215	Communications Equipment	53,724	33,533	33,358	32,000	33,000	1,000	
	Miscellaneous Operating Equipment Totals	53,724	33,533	33,358	32,000	33,000	1,000	

Budget Year 2023

2021 Actual

Amount

2022 Adopted

Budget

2023 Department

Request

FY23 vs FY22

2020 Actual

Amount

2019 Actual

Amount

G/L Account

Account Description

Equipment and 1	Vehicle Repairs							
001-17-2300.48105	Maint Agreements - Equipment	4,950	7,276	5,001	0	5,000	5,000	
	Equipment and Vehicle Repairs Totals	4,950	7,276	5,001	0	5,000	5,000	
Miscellaneous								
001-17-2300.40915	Workers Compensation	12,519	9,762	8,953	15,000	15,000	0	
Con	nments							
	Level Comment							
	Department Request This cost center represe cover expenses and to p						Wilton. The Corps retains les program.	billings to
	Miscellaneous Totals	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/Progr Property And Ca.	ram 2305 - Paramedic Service sualty Insurance							
001-17-2305.40905	Comprehen. Business Pol.	2,070	2,556	2,178	7,500	7,500	0	
Office Supplies	Property And Casualty Insurance Totals	2,070	2,556	2,178	7,500	7,500	0	
001-17-2305.41810	Office Supplies	0	40	0	0	0	0	
Operating Suppli	Office Supplies Totals	0	40	0	0	0	0	
001-17-2305.42150	Medical Supplies	5,025	2,349	2,203	5,500	5,500	0	
	Operating Supplies Totals	5,025	2,349	2,203	5,500	5,500	0	
Vehicle Maintena 001-17-2305.42405	Vehicle Fuel	2,397	1,977	1,910	4,000	4,000	0	

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Vehicle Maintenance Supplies Totals	2,397	1,977	1,910	4,000	4,000	0
Miscellaneous Op	perating Equipment						
001-17-2305.44215	Communications Equipment	169	373	5,137	5,000	5,000	0
	Miscellaneous Operating Equipment Totals	169	373	5,137	5,000	5,000	0
Public Health and	d Welfare						
001-17-2305.46905	Prof Services - Medical	253,296	259,500	259,500	259,500	259,500	0
Com	nments						
Le	evel Comment						
D	repartment Request Cost of paramedics	hired from Norwalk Ho	ospital. All costs in this	cost center are Wilton's	s share of the costs to	maintain the Wilton-Wes	ston Advance Life Services program.
001-17-2305.49680	CMED services	19,475	20,335	21,976	21,058	21,297	239
	Public Health and Welfare Totals	272,771	279,835	281,476	280,558	280,797	239
Environmental							
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
	Environmental Totals	2,980	383	267	3,500	3,500	0
Equipment and V	/ehicle Repairs						
001-17-2305.48105	Maint Agreements - Equipment	2,181	0	1,158	4,000	4,000	0
	Equipment and Vehicle Repairs Totals	2,181	0	1,158	4,000	4,000	0
Miscellaneous Co	ontractual Services						
001-17-2305.49625	Other Consulting Services	504	107	0	3,000	3,000	0

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Miscellaneous Contractual Services Totals	504	107	0	3,000	3,000	0
Divisior	n/Program 2305 - Paramedic Service Totals	288,096	287,621	294,330	313,058	313,297	239
	Division/Program 2400 - Georgetown Fire District Public Safety Equipment						
001-17-2400.49315	Georgetown Fire District		422,776	429,952	438,551	450,000	11,449
Comme	ents						
Leve							
	3 11	,	unt is subject to change				
	Public Safety Equipment Totals	401,611	422,776	429,952	438,551	450,000	11,449
Division/Progra	-	401,611 401,611	422,776 422,776	429,952 429,952	438,551 438,551	450,000 450,000	11,449 11,449
. 3	am 2400 - Georgetown Fire District Totals 5300 - Private School Welfare		•	•	•	·	·
Division/Program Public Health and W	am 2400 - Georgetown Fire District Totals 5300 - Private School Welfare		•	•	•	·	·
Division/Program Public Health and W	am 2400 - Georgetown Fire District Totals 5300 - Private School Welfare Welfare	401,611	422,776	429,952	438,551	450,000	11,449
Division/Program Public Health and W 001-17-5300.46910	am 2400 - Georgetown Fire District Totals 5300 - Private School Welfare Welfare Private School Services	401,611	422,776	429,952	438,551	450,000	11,449
Division/Program Public Health and W. 001-17-5300.46910 Division/Program	2400 - Georgetown Fire District Totals 1 5300 - Private School Welfare Welfare Private School Services Public Health and Welfare Totals gram 5300 - Private School Welfare Totals 1 6400 - Route 7 Bus Service	29,404	422,776	429,952	438,551	450,000	11,449 0 0
Division/Program Public Health and W 001-17-5300.46910 Division/Program	2400 - Georgetown Fire District Totals 1 5300 - Private School Welfare Welfare Private School Services Public Health and Welfare Totals gram 5300 - Private School Welfare Totals 1 6400 - Route 7 Bus Service	29,404	422,776	429,952	438,551	450,000	11,449 0 0
Division/Program Public Health and W 001-17-5300.46910 Division/Program Division/Program Miscellaneous Control	am 2400 - Georgetown Fire District Totals 1 5300 - Private School Welfare Welfare Private School Services Public Health and Welfare Totals gram 5300 - Private School Welfare Totals 1 6400 - Route 7 Bus Service ractual Services	29,404 29,404	422,776 0 0	429,952 0 0	438,551 0 0	450,000 0 0	0 0 0

Level

Department Request

Town support for the bus route.

G/L Account	Account De	escription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Miscellaneous	Contractual Services Totals	5,000	5,000	5,000	5,000	5,000	0
Di	vision/Program 6400 - Ro	oute 7 Bus Service Totals	5,000	5,000	5,000	5,000	5,000	0
Division/P	Division/Program 6605 - Economic Development <i>Miscellaneous</i>							
001-17-6605.4900	D7 Economic De	evelopment	0	27,887	11,711	30,000	30,000	0
	Comments							
	Level	Comment						
	Department Request		.000 for the watering a and minor expenses rel		lower baskets in Wilton	n Center. An increase	of \$5,000 versus last yea	ar due to more baskets in FY2023. Balance
		Miscellaneous Totals	0	27,887	11,711	30,000	30,000	0
Divisio	on/Program 6605 - Econo	omic Development Totals	0	27,887	11,711	30,000	30,000	0
Division/Pi Miscellaneou	rogram 6615 - Wilton G a	arden Club						
001-17-6615.4900	09 Wilton Garde	en Club	5,245	4,524	3,306	5,000	5,000	0
	Comments							
	Level	Comment						
	Department Request	The Wilton Garden	Club maintains and ma	nages Old Town Hall fo	or the Town. These mo	onies are financial supp	oort for such.	
		Miscellaneous Totals	5,245	4,524	3,306	5,000	5,000	0
D	ivision/Program 6615 - W		5,245	4,524	3,306	5,000	5,000	0
	Department/Loca	tion 17 - Other Totals	858,225	858,040	855,137	880,609	918,297	37,688

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Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted 2 Budget	023 Department Request	FY23 vs FY22
Fund 001 - Genera EXPENSE	al Fund						
Department/Loca	ation 90 - Capital						
Division/Progra Office Equipment							
001-90-9002.53005	Office Furniture	7,512	0	0	1	0	(1)
	Office Equipment Tota	7,512	0	0	1	0	(1)
	Division/Program 9002 - Town Clerk Tota	7,512	0	0	1	0	(1)
_	ram 9003 - Planning & Zoning ontractual Services						
001-90-9003.59652	Misc Contractual Svcs	0	0	0	150,000	0	(150,000)
	nments Level Comment						
D	FY24 - Planning	of Zoning Regulations study for Cannondale Ma plan work was previously					
	Miscellaneous Contractual Services Tota	0	0	0	150,000	0	(150,000)
Divis	sion/Program 9003 - Planning & Zoning Tota	0	0	0	150,000	0	(150,000)
	am 9008 - Assessor ontractual Services						
001-90-9008.59005	Assessment/Appraisal Serv	(5,227)	20,088	56,781	100,000	100,000	0
	Miscellaneous Contractual Services Tota	(5,227)	20,088	56,781	100,000	100,000	0
	Division/Program 9008 - Assessor Tota	(5,227)	20,088	56,781	100,000	100,000	0
Division/Progra	ram 9020 - Information Systems						

Office Equipment

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	
	Office Equipment To	tals 146,537	17,659	48,295	75,000	102,000	27,000	
Miscellaneous C	perating Equipment							
001-90-9020.54299	GIS	0	20,750	10,862	10,000	2,000	(8,000)	
	Miscellaneous Operating Equipment To	tals 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	
	IMPORTED To	2,000 tals 148,537	98,102	42,734	0		0	
Divisio	Division/Program 9020 - Information Systems Totals		136,511	101,891	85,000	104,000	19,000	
	Division/Program 9021 - Police Office Equipment							
001-90-9021.53015	Computer Hardware	20,300	0	0	0	0	0	
	Office Equipment To	20,300	0	0	0	0	0	
Public Safety Eq	uipment							
001-90-9021.53310	Protective Equipment	3,760	5,390	18,500	6,000	6,000	0	
Con								
	mments							
	Level Comment							
	Department Request Cost for repla	cement of bullet proof vests	. The department also a	applies for a 50% matc	thing grant which may	offset these costs. Estin	nated 12 vest to purchase a	it \$1000 per vest.
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	

G/L Account	Account Descri	iption	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments								
	Level	Comment							
	Department Request	Replacement of agi	ng defibrillator units.						
001-90-9021.5338	80 Radar Equipment	ı	5,947	8,079	3,080	3,500	3,500	0	
	Comments								
	Level	Comment							
	Department Request	Annual replacement	of radar unit.						
Vehicles and 001-90-9021.5451	Accessories	afety Equipment Totals	16,656 103,757	17,669 (104,349)	24,899 401,339	12,500 170,000	12,750	(70,000)	
	Comments								
	Level	Comment							
	Department Request		f vehicles. Six total whic new hybrid vehicles tha				ise fee for police extra du nvironment.	ty assignments.	
		and Accessories Totals	103,757	(104,349)	401,339	170,000	100,000	(70,000)	
	Property Services								
001-90-9021.5723	Building Renovat	rion	0	45,000	0	0	0	0	
IMPORTED	Building and P	roperty Services Totals	0	45,000	0	0	0	0	
001-90-9021.5421	.5 Communications	Equipment	12,781	7,929	10,918	11,500	12,000	500	

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
	Comments							
	Level Comment							
	Department Request MDT replace	ment rotation of refurbished	units at a lower cost.					
	IMPORTED TO	ptals 12,781	7,929	10,918	11,500	12,000	500	
	Division/Program 9021 - Police To	otals 153,495	(33,751)	437,155	194,000	124,750	(69,250)	
Division/Pr								
001-90-9022.5301	Computer Hardware	0	12,788	0	0	0	0	
	Office Equipment To	otals 0	12,788	0	0	0	0	
Public Safety	• •	nais 0	12,700	U	U	U	U	
001-90-9022.5330		129,543	9,682	869	5,000	8,000	3,000	
	,		2,532		2,222	2,222	2,555	
001-90-9022.5333	30 Hoses	0	0	0	0	10,400	10,400	
001-90-9022.5334	Medical Equipment	0	0	0	1	13,400	13,399	
	Public Safety Equipment To	ptals 129,543	9,682	869	5,001	31,800	26,799	
Vehicles and		rais 129,343	9,002	609	5,001	31,000	20,799	
001-90-9022.5452		0	44,263	43,701	58,000	51,000	(7,000)	
01-90-9022.5453	Fire Apparatus	135,817	529,130	0	1	0	(1)	

Comments

Level Comment

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

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22
	Vehicles and Accessories Totals	135,817	573,393	43,701	58,001	51,000	(7,001)
Miscellaneous Contra	ctual Services						
001-90-9022.59621	Prof Svcs _ Engin Arch	0	0	0	1	0	(1)
	Miscellaneous Contractual Services Totals	0	0	0	1	0	(1)
IMPORTED							
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)
	IMPORTED Totals	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 Miscellaneous	9023 - Emergency Medical Service						
001-90-9023.44523	Generator	0	0	0	20,000	0	(20,000)
	Miscellaneous Totals	0	0	0	20,000	0	(20,000)
Division/Prog	gram 9023 - Emergency Medical Service	0	0	0	20,000	0	(20,000)
Division/Program Public Safety Equipme	9024 - Paramedic Service						
001-90-9024.53340	Medical Equipment	0	16,670	0	27,995	0	(27,995)
Vehicles and Accesso.	Public Safety Equipment Totals Tries	0	16,670	0	27,995	0	(27,995)
001-90-9024.54553	Paramendic Fly Car	6,510	31,682	0	46,728	0	(46,728)
	Vehicles and Accessories Totals	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)

G/L Account	Ac	Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Division/Prog	gram 9025 - (Central Dispate	ch							
Miscellaneous (Operating Equip	ment								
001-90-9025.44215	Co	mmunications E	quipment	29,990	31,627	19,500	0	0	0	
	Misce	llaneous Operati	ing Equipment Totals	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 Vehicles and Accessories									
001-90-9031.54520	Sta	aff Vehicles		0	0	0	0	27,000	27,000	
001-90-9031.54555	Du	ımp Trucks - Lar	ge	171,877	143,228	156,244	175,500	190,000	14,500	
001-90-9031.54556	Tri	i-Axle Dump Tru	ck	0	0	0	1	100,000	99,999	
	omments									
	Level		Comment							
	Department Rec	quest	Body only							
001-90-9031.54557	Du	ump Trucks - Sm	all	61,649	0	67,018	1	80,000	79,999	
001-90-9031.54560	Sa	nders		1,516	24,000	48,000	24,000	48,000	24,000	
001-90-9031.54574	Ex	cavator		0	0	108,999	140,000	0	(140,000)	
001-90-9031.54575	Plo	ows		7,930	22,300	33,500	22,000	44,000	22,000	
001-90-9031.54576	Sw	veeper		0	0	0	0	1	1	

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)	
	Vehicles and Accessories Totals	279,223	392,982	413,761	411,502	489,001	77,499	
Roads 001-90-9031.57527	Hot Asphalt Box	0	0	0	85,000	0	(85,000)	
001-90-9031.3/32/	пос Аѕрнас вох	U	Ü	U	65,000	Ü	(85,000)	
	Roads Totals	0	0	0	85,000	0	(85,000)	
IMPORTED								
01-90-9031.53925	Bushwacker Tractor	125,560	7,632	0	0	0	0	
01-90-9031.53970	Wood Chipper	0	0	0	1	0	(1)	
	IMPORTED Totals	125,560	7,632	0	1	0	(1)	
Div	vision/Program 9031 - Public Works Totals	404,783	400,614	413,761	496,503	489,001	(7,502)	
Division/Program Parks and Rec Equipn	9041 - Park & Recreation							
01-90-9041.53610	Mowers/Grounds Equipment	22,862	134,395	0	1	66,000	65,999	
Commen								
<i>Level</i> Depar	tment Request Two 72" mowers							
	Parks and Rec Equipment Totals	22,862	134,395	0	1	66,000	65,999	

Budget Year 2023

G/L Account	Account Des	scription	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
001-90-9041.5364	12 Tractor		55,250	0	0	0	0	0	
	Public	: Works Equipment Totals	55,250	0	0	0	0	0	
Vehicles and	Accessories								
01-90-9041.5455	55 Dump Trucks	- Large	54,478	0	0	80,000	0	(80,000)	
01-90-9041.5458	35 Equipment Tra	ailer	0	0	0	12,000	0	(12,000)	
	Vehicl	les and Accessories Totals	54,478	0	0	92,000	0	(92,000)	
	Building and Property Services				_				
01-90-9041.57212	12 Lighting		0	0	0	0	18,000	18,000	
	Comments								
	Level	Comment							
	Department Request	New Lighting instal	led for the Comstock G	ymnasium					
	Building and	d Property Services Totals	0	0	0	0	18,000	18,000	
Roads									
01-90-9041.5459	Passenger Var	1	0	0	0	1	0	(1)	
	Comments Level	Comment							
	Department Request	Dial-A-Ride Van							
-									
		Roads Totals	0	0	0	1	0	(1)	
	Division/Program 9041 - Pa	ark & Recreation Totals	132,590	134,395	0	92,002	84,000	(8,002)	

Division/Program 9050 - Canine Control-Capital

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Department Request	FY23 vs FY22	
Vehicles and Accessorie	s							
001-90-9050.54525	Mobile Radios	0	8,000	0	0	0	0	
	Vehicles and Accessories Totals	0	8,000	0	0	0	0	
Division/Progran	9050 - Canine Control-Capital Totals	0	8,000	0	0	0	0	
Division/Program 9 Vehicles and Accessories	089 - Transfer Station							
001-90-9089.54580	Backhoe	2,227	0	0	0	0	0	
	Vehicles and Accessories Totals	2,227	0	0	0	0	0	
Division/	Program 9089 - Transfer Station Totals	2,227	0	0	0	0	0	
Dep		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	-	-	<u> </u>	75,000
Building	Vehicle						_
_ aa	Building Total	-	-	-	-	-	-
Health	Vehicles						-
	Health Total		-	-	-	-	-
Assessor	2022 Revaluation	100,000	-	-	-		100,000
	Assessor Total	100,000	-	-	-	<u> </u>	100,000
Finance							-
	Finance Total		-	-	-	<u> </u>	-
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	<u> </u>	491,800
EMS	Replacement Generator						-
	EMS Total	-	_	-	_		-
	-					_	
Paramedic	Medical equ - Life pak - 2011						-
	Medical equ - Life pak - 2020	-	-	-	-	-	-
	Paramedic Fly Car 500-2016 Replacement			40.675			40.675
	Paramedic Fly Car 500-2019 Replacement EMS Total	-	-	48,675 48,675	_	<u> </u>	48,675 48,675
				·			
Central Dispatch	Radio Central Dispatch Total	-	-	-	-	-	-
Public Works	Sweeper			225,000			225,000
Public Works	Large Dump Truck	190,000	195,000	200,000	205,000	210,000	1,000,000
	Small Dump trucks	80,000	85,000	200,000	203,000	210,000	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	4-1,000	27,000	20,000	23,000	100,000
	Pick Up Truck	100,000	55,000		60,000		115,000
	Wood chipper		55,000		23,000		55,000
	Staff Vehicle	27,000	28,000				55,000
			=3,000				-

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 10 Ton Trailer			50,000	60,000		110,000
	Replace 5910		120,000			130,000	250,000
	Lighting DAR Van Replacement	18,000	75,000		75,000		18,000 150,000
	Mowers	66,000	73,000		73,000		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