

TOWN OF WILTON
FY 2025 BOARD OF SELECTMEN
BUDGET
FEBRUARY 29th, 2024



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FY 2025 Board of Selectmen Proposed Budget

Revised FY'25 Budget
to the
Board of Selectmen

Revision Date: Feb 29, 2024

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FY 2025 Board of Selectmen Proposed Budget
February 2024

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BUDGET OVERVIEW

FY2025 Budget Goals

- Provide departments of public safety and first responders with adequate resources to respond to emergencies and protect the community
- Create responsible budgets that protect the taxpayers investments school and town facilities, maintenance and repairs
- Provide the high quality of services Wilton residents and businesses expect at the lowest possible cost.
- Provide assistance to those in need and the recreational and cultural activities that residents deserve while staying within budget
- Focus on cost savings opportunities, increased use of technology and maintaining appropriate staffing levels.
- Pursue grant opportunities to reduce the taxpayers' share of the funding of infrastructure and other initiatives.
- Provide the oversight required to bring in building projects on time and within budget
- Modernize town government functions to provide better taxpayer experience

FY 2025 Board of Selectmen Proposed Budget
 February 2024
BUDGET OVERVIEW

Original Submission

**The FY2025 BOS Requested Expense Budget is \$35,324,748 (5.72%)
 Including Operating Capital, increase is \$2,455,505 (7.12%)**

(Thousands)

	2024 Adopted Budget	2025 Budget Request	FY'24 vs. FY'25 \$ Change	FY'24 vs FY'25 % Change
Expenses	\$ 33,413	\$ 34,894	\$ 1,912	5.72%
Operating Capital	\$ 1,061	\$ 1,604	\$ 543	51.18%
<i>Exp+Op Capital</i>	\$ 34,474	\$ 36,929	\$ 2,455	7.12%
Debt Service	\$ 9,961	\$ 9,976	\$ 15	0.15%
Total	\$ 44,435	\$ 46,905	\$ 2,470	5.56%

FY 2025 Board of Selectmen Proposed Budget
 February 2024
BUDGET OVERVIEW

Revised 2/29/2024

**The FY2025 BOS Requested Expense Budget: \$34,778,819 (4.15%)
 Including Operating Capital: \$36,173,372 (4.99%)**

(Thousands)

	2024 Adopted Budget	2025 Budget Request	FY'24 vs. FY'25 \$ Change	FY'24 vs FY'25 % Change
Expenses	\$ 33,413	\$ 34,779	\$ 1,386	4.15%
Operating Capital	\$ 1,061	\$ 1,394	\$ 334	31.44%
<i>Exp+Op Cap</i>	\$ 34,474	\$ 36,194	\$ 1,700	4.99%
Debt Service	\$ 9,961	\$ 9,976	\$ 15	0.15%
Total	\$ 43,373	\$ 46,169	\$ 1,735	3.90%

Operating and Capital Expense Adjustments

Reductions from Operating Expenses:

- *\$ 525,729 removed; see “Reductions to Operating Expenses 2-28-24 for detail*

Reductions from Operating Capital:

- *\$10,000 Furniture – Town Clerk’s office*
- *\$100,000 Revaluation – defer to 2nd and 3rd years of schedule*
- *\$250,000 School Building Needs – moved to 150 Infrastructure Fund**

Note: A review of current projects allocated to the Infrastructure Fund revealed several projects that are either not feasible at the current funding level or below expected cost projections, making the above reassignments possible.

Factors Directly Affecting This Budget Request

- Urgent need to address conditions of Town facilities and space needs
- Contractual increases in labor rates per CBA's
- Increase in cost of health benefit of 5%
- Necessary increase in staffing due to workload
 - Finance Dept. payroll position expanded, increased to full time.
 - Increase use of part time and contracted inspectors for Building and Health Depts.
- Increases due to state mandates
 - Increase in part-time help to comply with Early Voting law.
 - Additional training costs for CERT volunteers.
 - Additional training for fire fighters

FY2025 Budgeted Employee Costs

■ **Wages Rates**

- Nonunion: GWI increases TBD, subject to annual performance reviews.
- Police: Current contract expires 6/30/24 - to begin negotiations.
- Salary contingencies are held in reserve pending CBA agreements.
- Fire and Teamsters 2.50% increases per current contract.

■ **Staffing**

- Annex: Part-time land use receptionist/clerk increased to full time.
- Registrars of Voters: Increase in temporary help due to Early Voting Act.
- Finance Dept: Part-time position increased to full time.

Additional Short-Term Risk Factors

- Ongoing cost of addressing deferred maintenance and space needs of Town and School building maintenance and repairs.
- Uncertainty concerning shifts in tax burden due to state-mandated property revaluation.
- Expected drop in vehicle values following the pandemic spike could reduce personal property tax revenue.
- Expected drop in conveyance tax following pandemic related spike in real estate sales due to lack of inventory.
- Expected increase in demand for essential services as new development increases Wilton's population.

BUDGET OVERVIEW

Budget Risks, cont.

General Risks

- Continued uncertainty over inflation.
- Litigation.
- Major Weather Event or Natural Disaster.
- Continued Nationwide and Statewide Police Officer Shortage.

Legislative Initiatives

- Transfer of Responsibility for funding for Teacher Pension Fund.
- Potential expansion of 8-30(g) applications and resulting litigation.
- Potential for reductions in state ECS and SPED funding.

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BOARD OF SELECTMEN, TOWN COUNSEL, ECONOMIC DEVELOPMENT

- ***Initiatives to Meet Budget Goals***
 - **First Selectman's Office**
 - Identify grant opportunities to address facilities and service costs.
 - Support current and prospective business entities in their need for expansion and development.
 - Work with area municipalities to identify joint or regional opportunities.
 - Long-term capital and debt planning.
 - Support expansion of technology to reduce costs and improve online services.
 - Support improved resident and business access to information and processes.
 - Support economic development.
 - Enhance employee capabilities through training and enrichment opportunities.
 - **Town Counsel**
 - Proactive engagement to minimize litigation risk.
- ***Risks to Budgets***
 - Board of Selectmen: None.
 - Town Counsel: Unexpected Litigation Not Covered by Insurance.

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.
 - Continued funding and partnership with the Garden Club on the Wilton Center beautification initiative.

- ***Risks to Budget***

- **None**

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 01 - Board of Selectmen								
Division/Program 0100 - Board of Selectmen								
001-01-0100.40305	Salaries - Full Time	245,107	217,366	216,110	141,863	216,110	-	0.00%
001-01-0100.40310	Salaries - Part Time	79,211	30,944	57,000	32,927	57,000	-	0.00%
001-01-0100.40315	Overtime	10,283	8,585	4,000	6,638	4,000	-	0.00%
001-01-0100.40320	Longevity	-	-	-	-	450	450	100.00%
001-01-0100.40605	Social Security	24,671	19,566	21,199	13,843	22,300	1,101	5.19%
001-01-0100.40611	Defined Contribution	6,485	7,960	8,650	5,965	9,010	360	4.16%
001-01-0100.40615	Group Insurances	25,741	28,178	28,177	17,580	29,970	1,793	6.36%
001-01-0100.41230	Telephone	985	984	1,000	675	1,000	-	0.00%
001-01-0100.41505	Mileage Reimbursement	86	228	100	68	100	-	0.00%
001-01-0100.41810	Office Supplies	1,681	1,218	1,600	2,574	3,000	1,400	87.50%
001-01-0100.41820	Misc Expense	1,478	1,498	1,600	909	1,600	-	0.00%
001-01-0100.45115	Rent - Operating Equipment	480	240	500	500	500	-	0.00%
001-01-0100.45715	Legal Notices	1,077	239	1,000	361	1,000	-	0.00%
001-01-0100.46030	Legal Expenses	274	-	-	-	-	-	0.00%
001-01-0100.46310	Computer Software Maint	10,210	10,210	-	-	-	-	0.00%
001-01-0100.47805	Contractual Services - Environmental	-	2,000	3,000	2,000	3,000	-	0.00%
001-01-0100.48705	Dues And Memberships	24,988	25,676	26,000	25,829	26,000	-	0.00%
001-01-0100.49625	Other Consulting Services	2,000	-	-	6,660	-	-	0.00%
Division/Program 0100 - Board of Selectmen Totals		434,757	354,893	369,936	258,391	375,040	5,104	1.38%

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TOWN ADMINISTRATOR

▪ ***Initiatives to Meet Budget Goals***

- Complete the restructuring of the Information Technology Department; identify opportunities to consolidate services for cost savings.
- Identify and implement solutions to improve the efficiency of the Land Use departments to support economic development.
- Identify and implement solutions to reduce the the Town's cost of waste management and encourage recycling.
- Expand risk management initiatives to reduce insurance costs.
- Ensure professional and responsive operations at the lowest cost possible.

➤ ***Risks to Budgets***

- **None**

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund	001 - General Fund							
	EXPENSE							
Department/Location	01 - Board of Selectmen							
Division/Program	0110 - Town Administrator							
001-01-0110.40305	Salaries - Full Time	-	158,978	190,549	133,793	190,549	-	0.00%
001-01-0110.40605	Social Security	-	12,350	14,577	7,930	14,577	-	0.00%
001-01-0110.40611	Defined Contribution	-	7,593	9,528	6,530	9,528	-	0.00%
001-01-0110.40615	Group Insurances	-	352	381	283	400	19	4.99%
001-01-0110.41230	Telephone	-	417	500	287	500	-	0.00%
001-01-0110.41505	Mileage Reimbursement	-	203	300	228	500	200	66.67%
001-01-0110.41510	Conferences/Seminars	-	558	1,000	171	1,000	-	0.00%
001-01-0110.41810	Office Supplies	-	-	250	146	500	250	100.00%
001-01-0110.48705	Dues And Memberships	-	-	1,200	-	1,200	-	0.00%
001-01-0110.49650	Misc Contractual Serv	-	129	-	-	-	-	0.00%
Division/Program	0110 - Town Administrator Totals	-	180,582	218,285	149,368	218,754	469	0.21%

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund 001 - General Fund								
	EXPENSE							
	Department/Location 02 - Town Counsel							
	Division/Program 1000 - Town Counsel							
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	111,000	15,000	15.63%
001-02-1000.46040	Litigation	59,789	100,000	100,000	73,000	100,000	-	0.00%
	Division/Program 1000 - Town Counsel Totals	155,789	196,000	196,000	169,000	211,000	15,000	7.65%
	Department/Location 02 - Town Counsel Totals	155,789	196,000	196,000	169,000	211,000	15,000	7.65%

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund 001 - General Fund								
EXPENSE								
Department/Location 03 - Board of Finance								
Division/Program 0500 - Board Of Finance								
001-03-0500.45715	Legal Notices	-	1,122	-	-	-	-	0.00%
001-03-0500.49610	Auditor/Accounting Svcs.	54,160	76,587	75,000	75,000	87,860	12,860	17.15%
Division/Program 0500 - Board Of Finance Totals		54,160	77,709	75,000	75,000	87,860	12,860	17.15%
Department/Location 03 - Board of Finance Totals		54,160	77,709	75,000	75,000	87,860	12,860	17.15%

HUMAN RESOURCES, BENEFITS & REGISTRAR

- ***Initiatives to Meet Budget Goals***

- **Human Resources**

- Ensure effective collective bargaining negotiations.
 - 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

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HUMAN RESOURCES, BENEFITS, TOWN CLERK, REGISTRARS

- ***Initiatives to Meet Budget Goals***

- **Town Clerk's Office**

- *Increased online access, as available.*
 - *Efficient implementation of new early voting regulations.*

- **Registrars' Office**

- *Increased use of technology.*
 - *Ongoing recruitment and training of election workers.*
 - *Efficient implementation of new early voting regulations.*

- ***Risks to Budgets***

- **New Legislative Requirements**

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund 001 - General Fund								
REVENUE								
Department/Location 04 - Human Resources								
Division/Program 0200 - Town Clerk								
001-04-0200.31005	Sports Licenses	70	16	20	2	10	(10)	-50.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Sports licenses can now be purchased online therefore the revenue is down.						
001-04-0200.31010	Marriage Licenses	1,264	784	650	400	400	(250)	-38.46%
001-04-0200.31502	Recording Fees	69,981	45,646	55,000	29,414	30,000	(25,000)	-45.45%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Recording of documents has slowed down due to high interest rates and low inventory, therefore this revenue has decreased.						
001-04-0200.31504	Conveyance Tax	1,291,476	904,694	800,000	492,549	400,000	(400,000)	-50.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Property sales have decreased due to low inventory and high interest rates, therefore this revenue has decreased.						
001-04-0200.31505	Farm Fund Fees	7,671	5,208	6,000	3,435	4,000	(2,000)	-33.33%
001-04-0200.31506	Vital Statistics	25,600	15,615	10,000	6,775	5,000	(5,000)	-50.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		With the new death system funeral homes can get the certificates from their town. This will decrease our revenue for death certificates.						

Board of Selectmen Proposed Budget

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001-04-0200.31508	Other Town Clerk Fees	35,158	23,805	14,000	15,527	15,000	1,000	7.14%
001-04-0200.31511	Town Clerk MERS Recording Fee	74,108	28,196	25,000	17,743	20,000	(5,000)	-20.00%
Division/Program 0200 - Town Clerk Totals		1,505,328	1,023,964	910,670	565,845	474,410	(436,260)	-47.91%
Department/Location 04 - Human Resources Totals		1,505,328	1,023,964	910,670	565,845	474,410	(436,260)	-47.91%

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund 001 - General Fund								
EXPENSE								
Department/Location 04 - Human Resources								
Division/Program 0200 - Town Clerk								
001-04-0200.40305	Salaries - Full Time	255,047	242,058	227,968	151,285	231,713	3,745	1.64%
001-04-0200.40310	Salaries - Part Time	4,788	-	3,000	-	3,000	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Part time help may be needed for the August primary and November general 2024 election for absentee ballots. </div>								
001-04-0200.40315	Overtime	1,000	2,664	5,000	388	5,000	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Needed during elections for absentee ballots. August primary and November general election. Absentee ballot volume is high especially for a Presidential election. </div>								
001-04-0200.40320	Longevity	570	700	700	700	700	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request \$700.00 for 1 employee. </div>								
001-04-0200.40605	Social Security	19,916	18,633	20,304	11,565	20,304	-	0.00%
001-04-0200.40610	Defined Benefit	9,889	-	-	-	-	-	0.00%
001-04-0200.40611	Defined Contribution	14,381	13,695	12,917	8,980	14,907	1,990	15.41%
001-04-0200.40615	Group Insurances	38,645	35,602	27,910	20,764	29,306	1,396	5.00%
001-04-0200.41505	Mileage Reimbursement	110	196	500	169	500	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments </div>								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Reimbursement for travel to Town Clerk's conferences, meetings and school.							
001-04-0200.41510	Conferences/Seminars	1,396	1,660	1,800	1,305	1,800	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Mandatory for the Town Clerk or Asst. Town Clerk to attend 2 conference a year, CT General Statute 9-6. Educational classes.							
001-04-0200.41810	Office Supplies	855	758	1,700	1,233	1,700	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Miscellaneous office supplies.							
001-04-0200.41825	Computer Supplies	171	115	1,200	500	1,200	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Toner, etc.							
001-04-0200.41835	Duplicating & Photo Sup	258	274	450	480	450	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Printing of Charter Pamphlets, etc.							
001-04-0200.43010	Typewriters	-	-	200	-	-	(200)	-100.00%
	<i>Comments</i>							

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %	
	<i>Level</i>	<i>Comment</i>							
	Department Request	Maintenance of typewriters as they are still used in our office.							
001-04-0200.45110	Rent - Office Equipment	3,988	4,863	5,000	5,330	5,330	330	6.60%	
	<i>Level</i>	<i>Comment</i>							
	Department Request	Copiers. Printing of the indexes for land records. Copier in vault for public to copy land record books.							
001-04-0200.45715	Legal Notices	221	318	2,500	1,000	2,500	-	0.00%	
	<i>Level</i>	<i>Comment</i>							
	Department Request	Legal Notices for all elections and all other notices as required.							
001-04-0200.48705	Dues And Memberships	405	415	600	405	600	-	0.00%	
	<i>Level</i>	<i>Comment</i>							
	Department Request	Membership to Town Clerk's Assn., Fairfield County Town Clerk's Assn., New England Assn. of City & Town Clerks, etc.							
001-04-0200.48710	Printing, Binding & Publishing	1,371	1,108	2,000	1,780	2,000	-	0.00%	
	<i>Level</i>	<i>Comment</i>							
	Department Request	Scanning and microfilming of maps; vital paper and vital binders as required by State Statutes.							
001-04-0200.49010	Land Records	5,963	9,366	20,000	15,000	20,000	-	0.00%	
	<i>Level</i>	<i>Comment</i>							

Board of Selectmen Proposed Budget

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	<i>Level</i>								
	Department Request	<i>Comment</i> Indexing of land records, maps, etc. Supplies for land records. Creation of microfilm, eVerify, and storage of microfilm required by state statute.							
001-04-0200.49627	Contractual Services	18,201	18,295	22,000	20,100	22,000	-	0.00%	
	<i>Comments</i>								
	<i>Level</i>								
	Department Request	<i>Comment</i> Cott Systems monthly fee \$1425.00 July 1, 2021-June 30, 2026. General Code for Town Ordinance and Charter, \$1195.00 per year maintenance. Approximately \$2500 to update our Code Book if needed.							
001-04-0200.49635	Vital Statistics	-	-	200	-	200	-	0.00%	
	<i>Comments</i>								
	<i>Level</i>								
	Department Request	<i>Comment</i> Fees for attested copies of vital records, 7-76 of the CT General Statutes.							
001-04-0200.49650	Misc Contractual Serv	-	-	1,200	850	1,200	-	0.00%	
	<i>Comments</i>								
	<i>Level</i>								
	Department Request	<i>Comment</i> Fees for Invoicecloud which are not passed on to the taxpayer.							
	Division/Program	0200 - Town Clerk Totals	377,174	350,719	357,149	241,834	364,410	7,261	2.03%
	Division/Program	0600 - Human Resources							
001-04-0600.40305	Salaries - Full Time	140,768	192,523	225,657	147,186	225,657	-	0.00%	
	<i>Comments</i>								
	<i>Level</i>								
	Department Request	<i>Comment</i> Salaries for Director and Human Resources Specialist and Benefits Administrator.							
001-04-0600.40310	Salaries - Part Time	16,444	30,423	-	12,064	-	-	0.00%	

Board of Selectmen Proposed Budget

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001-04-0600.40315	Overtime	-	-	-	21	-	-	0.00%
001-04-0600.40320	Longevity	700	700	700	-	700	-	0.00%

Comments

Level	Comment
Department Request	Director's longevity stipend cost.

001-04-0600.40605	Social Security	12,148	17,179	18,052	12,233	18,052	-	0.00%
001-04-0600.40610	Defined Benefit	1,743	-	-	-	-	-	0.00%
001-04-0600.40611	Defined Contribution	-	2,163	3,863	2,653	3,863	-	0.00%
001-04-0600.40615	Group Insurances	13,391	15,014	15,901	11,839	16,696	795	5.00%
001-04-0600.41230	Telephone	493	492	500	287	500	-	0.00%

Comments

Level	Comment
Department Request	Cost of Director's Town cell phone.

001-04-0600.41505	Mileage Reimbursement	-	-	100	-	100	-	0.00%
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Comments

Level	Comment
Department Request	Anticipated mileage costs for travel to seminar, conferences, and training.

001-04-0600.41510	Conferences/Seminars	-	-	200	-	200	-	0.00%
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Comments

Level	Comment
Department Request	Conferences sponsored by CT HR and Labor Relations associations and municipal organizations.

001-04-0600.41515	Training	-	-	1,000	-	1,000	-	0.00%
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Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments <i>Level</i> <i>Comment</i> Department Request Attendance at seminars and other training forums providing instruction and legal updates in key HR and Labor Relations issues dealing with municipal labor and employment law and benefits administration.								
001-04-0600.41805	Subscriptions & Pubs	1,187	1,223	2,000	-	2,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Subscriptions to HR and employment law newsletters and technical bulletins.								
001-04-0600.41810	Office Supplies	45	220	1,000	415	1,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Routine office supplies including printer toner cartridges for two printers.								
001-04-0600.46010	Labor Negotiations	33,177	13,091	10,000	25,200	20,000	10,000	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request The Police CBA negotiations begin in FY 2024 and may extend into FY 2024. The Fire and Teamsters CBA negotiations commence in FY 2025. Also, the Police and Fire Pension negotiations may extend into FY 2025.								
001-04-0600.46015	Consulting - Arbitrations	43,155	22,068	20,000	23,925	20,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request The average cost of one arbitration of a labor dispute runs \$20,000. This budget allows for the possibility that there will be at least one arbitration arising out of our labor relations with the Town's four unions.								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-04-0600.46035	Labor Relations	18,641	17,379	20,000	19,000	20,000	-	0.00%

Comments

Level

Comment

Department Request

It is anticipated that the labor relations issues associated with the potential organizational, process, and policy changes in the HR and Labor Relations areas will result in continued rate of legal fees.

001-04-0600.48705	Dues And Memberships	205	205	350	205	350	-	0.00%
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Comments

Level

Comment

Department Request

This cost is for memberships in Connecticut-based and national human resources, labor relations, and public management associations and organizations.

001-04-0600.48730	Temp. Help-Outside Agency	7,441	-	-	-	-	-	0.00%
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001-04-0600.49650	Misc Contractual Serv	499	2,421	-	150	1,000	1,000	100.00%
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Comments

Level

Comment

Department Request

This cost is for recruiting fees associated with posting vacant positions on CCM's Job Board and other commercial sites where fees are charged. We need to increase our recruiting sources and market penetration in order to identify and attract candidates for key Town positions.

Division/Program 0600 - Human Resources Totals		290,035	315,099	319,323	255,178	331,118	11,795	3.69%
Division/Program 0685 - HR Reserve								
001-04-0685.40360	Reserve	-	(380,000)	(531,000)	-	(300,000)	231,000	-43.50%
001-04-0685.40616	Reserve for Emp Health Insurance	-	20,000	-	-	-	-	0.00%
Division/Program 0685 - HR Reserve Totals		-	(360,000)	(531,000)	-	(300,000)	231,000	-43.50%
Division/Program 1200 - Registrar Of Voters								
001-04-1200.40305	Salaries - Full Time	89,753	92,222	94,625	61,720	94,625	-	0.00%
001-04-1200.40310	Salaries - Part Time	2,219	6,183	9,000	4,591	9,000	-	0.00%
001-04-1200.40350	Temporary Help	13,138	21,557	41,000	11,020	64,500	23,500	57.32%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	increase do to 21 days of early voting staffed for a min. of 10 hrs per day as well as an increase in min. wage.						
001-04-1200.40605	Social Security	6,892	7,345	7,927	4,935	7,927	-	0.00%
001-04-1200.40611	Defined Contribution	4,467	4,589	4,732	3,263	4,732	-	0.00%
001-04-1200.40615	Group Insurances	58,891	64,847	64,815	48,058	68,056	3,241	5.00%
001-04-1200.41505	Mileage Reimbursement	663	678	2,000	1,794	2,000	-	0.00%
001-04-1200.41510	Conferences/Seminars	1,640	2,411	3,000	3,700	3,000	-	0.00%
001-04-1200.41515	Training	1,280	2,140	2,400	1,020	2,500	100	4.17%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	additional training required for early voting poll workers						
001-04-1200.41805	Subscriptions & Pubs	80	80	100	41	100	-	0.00%
001-04-1200.41810	Office Supplies	748	1,087	2,500	502	2,500	-	0.00%
001-04-1200.41830	Postage	130	107	-	-	-	-	0.00%
001-04-1200.42105	Operating/General Supplies	1,295	1,914	2,500	1,882	2,000	(500)	-20.00%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	increase due to early voting supplies						
001-04-1200.43005	Office Furniture	-	-	-	117	-	-	0.00%
001-04-1200.43015	Computer Hardware	4,645	2,031	-	-	-	-	0.00%
001-04-1200.44205	Computer Software	-	-	2,000	-	-	(2,000)	-100.00%
001-04-1200.44235	Computer Software	-	-	-	1,680	2,000	2,000	100.00%
001-04-1200.45715	Legal Notices	-	246	500	-	300	(200)	-40.00%
001-04-1200.48105	Maint Agreements - Equipment	2,025	2,250	3,000	2,250	3,000	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-04-1200.48705	Dues And Memberships	720	170	250	170	170	(80)	-32.00%
001-04-1200.48710	Printing, Binding & Publishing	4,988	11,079	16,000	16,000	16,000	-	0.00%
001-04-1200.49650	Misc Contractual Serv	1,438	2,428	3,800	3,000	3,000	(800)	-21.05%
Division/Program 1200 - Registrar Of Voters Totals		195,011	223,366	260,149	165,743	285,410	25,261	9.71%
Department/Location 04 - Human Resources Totals		862,221	529,184	405,621	662,755	680,938	275,317	67.88%

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FINANCE, TAX COLLECTOR, ASSESSOR

▪ ***Initiatives to Meet Budget Goals***

▪ **Finance**

- Implementation of Munis ERP core finance system and ClearGov budgeting application by 7/1/2024.
- Increase staff training and recruitment.
- Fill open position in Town Hall finance office to

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

- Seasonal support, as needed.
- Ongoing employee training towards certification to allow for cross management between departments.
- Expansion of online access to records.

➤ ***Risks to Budgets***

- **Litigation**
- **Shortage of Certified Staff.**

FY 2025 Board of Selectmen Proposed Budget
February 2024
Information Systems

▪ ***Initiatives to Meet Budget Goals***

- Ongoing cybersecurity upgrades and increased monitoring to protect taxpayer assets.
- Complete department restructuring; eliminate redundant outside consultants; bring essential network administration “in house.”
- Modernized network architecture for improved performance and security and lower costs.

▪ ***Risks to IS Budget***

- Possible costs of replacing outdated servers and network equipment.
- Possible “one-time” costs of restructuring network and communication capabilities.

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 05 - Finance								
Division/Program 0700 - Finance Department								
001-05-0700.31522	Admin Fee - Private Duty	55,257	82,648	35,000	34,326	35,000	-	0.00%
001-05-0700.32560	Other Town Grants	93,135	93,135	-	-	93,135	93,135	100.00%
001-05-0700.33005	Interest - Investments	69,041	1,041,590	600,000	579,241	600,000	-	0.00%
001-05-0700.33085	Unrealized Inv Gain/Loss	(47,829)	(10,424)	-	-	-	-	0.00%
001-05-0700.34005	Sale of Assets	8,600	17,635	-	310	-	-	0.00%
001-05-0700.34010	Miscellaneous Revenue	106,500	31,989	5,000	5,499	5,000	-	0.00%
001-05-0700.34025	MRSA Bonded Distribution	307,058	670,755	360,000	560,352	360,000	-	0.00%
Division/Program 0700 - Finance Department Totals		591,762	1,927,329	1,000,000	1,179,728	1,093,135	93,135	9.31%
Division/Program 0800 - Assessor								
001-05-0800.31510	Assessor Fees	455	197	2,500	113	100	(2,400)	-96.00%
001-05-0800.32520	Elderly Tax Relief	429	482	362	467	362	-	0.00%
001-05-0800.32525	Veterans Exemption	2,397	1,355	2,600	1,053	2,600	-	0.00%
Division/Program 0800 - Assessor Totals		3,280	2,034	5,462	1,633	3,062	(2,400)	-43.94%
Division/Program 0900 - Tax Collector								
001-05-0900.30505	Current Property Taxes	118,496,026	121,606,457	127,699,253	127,404,117	1	(127,699,252)	-100.00%
001-05-0900.30520	Motor Vehicle Supplement	972,566	828,482	800,000	1,024,967	900,000	100,000	12.50%
001-05-0900.30525	Back Taxes	410,651	472,214	400,000	727,936	400,000	-	0.00%
001-05-0900.30530	Interest And Lien Fees	430,532	388,355	250,000	280,520	250,000	-	0.00%
001-05-0900.32510	State Property Tax Refund	51,101	51,860	51,860	57,781	50,000	(1,860)	-3.59%
001-05-0900.32535	Telephone Line Tax Grant	51,479	58,370	15,000	-	15,000	-	0.00%
001-05-0900.34010	Miscellaneous Revenue	3,016	2,510	10,500	3,469	5,000	(5,500)	-52.38%
Division/Program 0900 - Tax Collector Totals		120,415,370	123,408,248	129,226,613	129,498,790	1,620,001	(127,606,612)	-98.75%
Department/Location 05 - Finance Totals		121,010,412	125,337,611	130,232,075	130,680,152	2,716,198	(127,515,877)	-97.91%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 05 - Finance								
Division/Program 0700 - Finance Department								
001-05-0700.40305	Salaries - Full Time	609,443	634,321	658,710	391,799	662,518	3,808	0.58%
001-05-0700.40307	Salary Reimbursement - BOE	(94,860)	(130,551)	(146,350)	-	(100,000)	46,350	-31.67%
001-05-0700.40315	Overtime	1,105	7,086	2,000	5,802	2,000	-	0.00%
001-05-0700.40320	Longevity	1,590	1,140	1,590	1,710	1,140	(450)	-28.30%
001-05-0700.40605	Social Security	43,403	48,290	50,544	73,767	50,744	200	0.40%
001-05-0700.40610	Defined Benefit	3,865	-	-	-	-	-	0.00%
001-05-0700.40611	Defined Contribution	32,534	21,610	21,613	14,904	22,713	1,100	5.09%
001-05-0700.40615	Group Insurances	121,103	145,355	152,927	110,096	160,573	7,646	5.00%
001-05-0700.40641	Employee Meals	435	893	200	-	200	-	0.00%
001-05-0700.41230	Telephone	3,065	1,386	1,500	854	1,500	-	0.00%
001-05-0700.41505	Mileage Reimbursement	326	122	100	-	100	-	0.00%
001-05-0700.41510	Conferences/Seminars	1,831	759	2,700	-	2,700	-	0.00%
001-05-0700.41515	Training	-	15,090	10,000	5,000	10,000	-	0.00%
001-05-0700.41810	Office Supplies	2,599	1,433	4,600	4,500	5,000	400	8.70%
001-05-0700.48705	Dues And Memberships	405	405	650	475	650	-	0.00%
001-05-0700.48710	Printing, Binding & Publishing	1,286	741	2,000	1,301	2,000	-	0.00%
001-05-0700.49650	Misc Contractual Serv	7,629	6,553	-	26,665	-	-	0.00%
001-05-0700.49660	Bank Charges	(1,810)	(862)	3,000	(2,737)	3,000	-	0.00%
001-05-0700.49665	Bad Debt Expense	125	-	-	-	-	-	0.00%
001-05-0700.59625	Other Consulting Services	-	-	-	260,199	-	-	0.00%
Division/Program 0700 - Finance Department Totals		734,075	753,772	765,784	894,334	824,838	59,054	7.71%
Division/Program 0800 - Assessor								
001-05-0800.40305	Salaries - Full Time	225,417	192,966	262,108	138,622	266,037	3,929	1.50%
001-05-0800.40315	Overtime	2,042	3,984	1,200	242	2,000	800	66.67%
001-05-0800.40605	Social Security	17,148	14,923	20,143	10,575	20,143	-	0.00%
001-05-0800.40610	Defined Benefit	4,334	-	-	-	-	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-05-0800.40611	Defined Contribution	12,361	10,975	14,431	8,145	15,948	1,517	10.51%
001-05-0800.40615	Group Insurances	88,663	74,033	87,221	50,277	91,582	4,361	5.00%
001-05-0800.40637	Safety Stipend	-	200	200	200	200	-	0.00%
001-05-0800.41230	Telephone	512	351	500	379	550	50	10.00%

Comments

Level *Comment*

Department Request Increased 10% based on pricing increases.

001-05-0800.41505	Mileage Reimbursement	2,092	1,812	3,000	-	2,500	(500)	-16.67%
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Comments

Level *Comment*

Department Request Decreased since we now have a Town Vehicle used for field work.

001-05-0800.41510	Conferences/Seminars	1,584	1,310	4,200	1,270	4,200	-	0.00%
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Comments

Level *Comment*

Department Request Increased based on the amount of courses that Tom, Annaleise and I will have to attend.

001-05-0800.41805	Subscriptions & Pubs	781	1,540	1,540	1,826	2,360	820	53.25%
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Comments

Level *Comment*

Department Request There will be an increase of 26%, as well as an additional \$300 fee per user.

001-05-0800.41810	Office Supplies	470	1,563	1,200	953	1,500	300	25.00%
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Comments

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	Department Request							
	<i>Comment</i> We never have enough funds to cover our supplies.							
001-05-0800.45715	Legal Notices	43	168	150	67	200	50	33.33%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> The cost of legal notices has increased.							
001-05-0800.46310	Computer Software Maint	12,377	17,940	18,000	19,554	23,000	5,000	27.78%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> To account for contract increase.							
001-05-0800.48705	Dues And Memberships	475	320	490	510	550	60	12.24%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> This is to cover both state, local & international assessor's dues.							
001-05-0800.48710	Printing, Binding & Publishing	2,042	1,964	1,900	1,600	2,100	200	10.53%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> This is to cover the cost of our grand lists, and the increase of that cost.							
001-05-0800.49005	Assessment/Appraisal Serv	3,467	11,246	10,000	4,000	10,000	-	0.00%
	<i>Comments</i>							

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>	<i>Comment</i>						
	Department Request	This is for our Vision software, and to cover any increase we may have in our contract.						
001-05-0800.49015	Aerial Mapping	12,150	-	4,570	-	4,570	-	0.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	This is for our assessor maps/gis maps and any increase in these costs.						
001-05-0800.49650	Misc Contractual Serv	-	9,783	-	-	-	-	0.00%
	Division/Program 0800 - Assessor Totals	385,959	345,077	430,853	238,219	447,440	16,587	3.85%
	Division/Program 0900 - Tax Collector							
001-05-0900.40305	Salaries - Full Time	75,575	67,254	100,000	98,052	85,000	(15,000)	-15.00%
001-05-0900.40315	Overtime	2,098	825	-	-	2,000	2,000	100.00%
001-05-0900.40605	Social Security	5,872	5,143	7,700	7,436	7,700	-	0.00%
001-05-0900.40610	Defined Benefit	1,876	-	-	-	-	-	0.00%
001-05-0900.40611	Defined Contribution	4,246	3,384	5,000	5,720	5,155	155	3.10%
001-05-0900.40615	Group Insurances	22,685	20,868	36,029	23,583	37,831	1,802	5.00%
001-05-0900.41230	Telephone	-	492	500	246	550	50	10.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	Normal price increase.						
001-05-0900.41505	Mileage Reimbursement	48	-	200	150	500	300	150.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	I will be sending my Assistant to certification classes in Berlin.						

Board of Selectmen Proposed Budget

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-05-0900.41510	Conferences/Seminars	95	898	1,500	1,797	1,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request This amount will still cover the cost of the conference for me this year.								
001-05-0900.41515	Training	400	300	650	500	800	150	23.08%
Comments <i>Level</i> <i>Comment</i> Department Request This is for the certification classes that a required for the Assistant Tax Collector, as well as the continuing education for me to keep my certification.								
001-05-0900.41810	Office Supplies	2,016	2,097	1,875	1,505	2,000	125	6.67%
Comments <i>Level</i> <i>Comment</i> Department Request We are always running out of funds to cover basic office supplies.								
001-05-0900.43015	Computer Hardware	3,305	-	-	-	-	-	0.00%
001-05-0900.45715	Legal Notices	140	140	950	499	950	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request The cost of the legal notices has increased.								
001-05-0900.48705	Dues And Memberships	130	150	280	205	280	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request This is to cover both state and local membership dues for all of my current staff.								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-05-0900.48710	Printing, Binding & Publishing	16,282	9,082	18,000	15,065	18,000	-	0.00%

Comments

Level

Comment

Department Request We are now sending out 2nd installment bills, this increases our cost, but also increases our collection rate.

001-05-0900.49650	Misc Contractual Serv	5,858	14,475	4,550	12,250	4,550	-	0.00%
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Comments

Level

Comment

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

Division/Program	0900 - Tax Collector Totals	140,625	125,109	177,234	167,008	166,816	(10,418)	-5.88%
Division/Program	2000 - Information Systems							
001-05-2000.40305	Salaries - Full Time	225,618	232,078	235,355	155,692	238,075	2,720	1.16%
001-05-2000.40310	Salaries - Part Time	1,746	2,732	-	3,414	3,000	3,000	100.00%
001-05-2000.40315	Overtime	203	861	900	2,447	900	-	0.00%
001-05-2000.40320	Longevity	450	570	-	570	-	-	0.00%
001-05-2000.40605	Social Security	17,406	18,080	18,074	12,373	19,074	1,000	5.53%
001-05-2000.40611	Defined Contribution	19,746	20,787	21,182	14,813	21,700	518	2.45%
001-05-2000.40615	Group Insurances	39,065	42,966	42,971	31,909	45,120	2,149	5.00%
001-05-2000.41230	Telephone	69,314	56,964	80,000	63,187	84,000	4,000	5.00%
001-05-2000.41505	Mileage Reimbursement	-	-	250	-	250	-	0.00%
001-05-2000.41805	Subscriptions & Pubs	499	499	650	1,389	700	50	7.69%
001-05-2000.41810	Office Supplies	107	350	700	450	700	-	0.00%
001-05-2000.41825	Computer Supplies	6,643	13,924	20,000	14,900	20,000	-	0.00%
001-05-2000.43005	Office Furniture	250	258	750	350	750	-	0.00%
001-05-2000.43015	Computer Hardware	23,668	9,081	20,000	11,700	20,000	-	0.00%
001-05-2000.43021	CATV - 79	1,102	714	1,430	1,200	1,500	70	4.90%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-05-2000.44235	Computer Software	1,295	1,350	2,200	1,950	2,200	-	0.00%
001-05-2000.46305	Computer Hardware Maint	21,865	26,972	30,000	28,300	30,000	-	0.00%
001-05-2000.46310	Computer Software Maint	250,636	187,683	290,000	297,694	290,000	-	0.00%
001-05-2000.46315	Computer Training	-	-	2,000	-	-	(2,000)	-100.00%
001-05-2000.48705	Dues And Memberships	-	-	950	235	850	(100)	-10.53%
001-05-2000.48730	Temp. Help-Outside Agency	-	34,204	25,000	24,900	52,000	27,000	108.00%
001-05-2000.49650	Misc Contractual Serv	105,476	129,143	100,000	89,500	100,000	-	0.00%
Division/Program 2000 - Information Systems Totals		785,086	779,216	892,412	756,973	930,819	38,407	4.30%
Department/Location 05 - Finance Totals		2,045,746	2,003,174	2,266,283	2,056,534	2,369,913	103,630	4.57%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 06 - Benefits/Insurance								
Division/Program 6100 - Employee Benefits								
001-06-6100.40630	Employee Medical Exams	4,996	2,248	4,000	-	4,000	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Post-offer, pre-employment medical exams and drug tests.						
001-06-6100.49650	Misc Contractual Serv	3,328	3,752	2,500	2,500	5,000	2,500	100.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Post-offer, pre-employment employment background checks.						
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	1,330	1,100	-	1,195	-	-	0.00%
001-06-6100.50625	Unemployment Compensation	6,258	6,369	10,000	2,625	10,000	-	0.00%
001-06-6100.50645	Lump-Sum Sick Leave	100,000	100,000	100,000	-	100,000	-	0.00%
001-06-6100.50655	OPEB	38,013	-	43,811	-	43,811	-	0.00%
001-06-6100.59625	Other Consulting Services	28,960	6,000	5,000	-	5,000	-	0.00%
Division/Program 6100 - Employee Benefits Totals		182,885	119,468	165,311	6,320	167,811	2,500	1.51%
Division/Program 6200 - Insurance								
001-06-6200.50905	Comprehensive Business	142,399	166,465	136,405	180,751	153,503	17,098	12.53%
001-06-6200.50910	Umbrella Liability	45,718	51,458	46,868	138,788	55,403	8,535	18.21%
001-06-6200.50915	Workers Compensation	434,398	538,909	400,000	127,504	400,000	-	0.00%
001-06-6200.50920	Public Officials Liabil.	17,826	19,628	20,000	25,396	25,445	5,445	27.23%
001-06-6200.50925	Deductible	2,357	12,845	-	11,971	10,000	10,000	100.00%
001-06-6200.50935	Employee Bonds	-	-	1,271	-	1,660	389	30.61%
001-06-6200.59625	Other Consulting Services	19,641	19,641	22,000	-	30,000	8,000	36.36%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Division/Program 6200 - Insurance Totals	662,340	808,946	626,544	484,411	676,011	49,467	7.90%
	Department/Location 06 - Benefits/Insurance Totals	845,225	928,414	791,855	490,731	843,822	51,967	6.56%

- ***Initiatives to Meet Budget Goals***

- **Planning and Zoning**

- Continue to support amenities master planning.
 - Continue to support economic and grand list growth.

- **Building and Health**

- Provide additional staff training opportunities.

- ***Risk to Land Use Budgets***

- **Litigation**

- **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 land use departments' workload.
 - Identify ways to streamline processes.
 - Increase communication of processes.

- ***Risk to Land Use Budgets***

- **Litigation**

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 07 - Planning and Land Use								
Division/Program 0300 - Planning & Zoning								
001-07-0300.31514	Application Fees	24,446	22,592	12,000	27,986	15,000	3,000	25.00%
Comments								
<i>Level</i> <i>Comment</i>								
Department Request Planning and Zoning revenues collected from site development, special permits, zone change and zoning regulation changes								
001-07-0300.31515	ZBA Fees	5,146	1,008	6,500	-	4,000	(2,500)	-38.46%
Comments								
<i>Level</i> <i>Comment</i>								
Department Request Fees associated with Zoning Board of Appeals applications								
001-07-0300.31516	Sale of Regulations and Maps	-	-	-	-	50	50	100.00%
Comments								
<i>Level</i> <i>Comment</i>								
Department Request Sale of hard copies of same								
Division/Program 0300 - Planning & Zoning Totals		29,592	23,600	18,500	27,986	19,050	550	2.97%
Division/Program 1900 - Building								
001-07-1900.31015	Building Permits	784,351	1,051,466	700,000	520,753	700,000	-	0.00%
Comments								
<i>Level</i> <i>Comment</i>								
Department Request Residential and Commercial building permits								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-07-1900.31016	Reproduction Fees	11,400	11,680	8,000	7,160	8,000	-	0.00%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Fees to offset costs of records retention						

Division/Program 1900 - Building Totals		795,751	1,063,146	708,000	527,913	708,000	-	0.00%
Division/Program 4900 - Environmental Affairs								
001-07-4900.31514	Application Fees	41,983	28,054	35,000	36,452	25,000	(10,000)	-28.57%
001-07-4900.31572	Fines	1,000	250	200	750	200	-	0.00%
Division/Program 4900 - Environmental Affairs Totals		42,983	28,304	35,200	37,202	25,200	(10,000)	-28.41%
Division/Program 5100 - Health								
001-07-5100.31020	Env Health Permits/Fees	154,580	137,388	105,000	49,168	85,000	(20,000)	-19.05%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		The Connecticut food code will be replaced with the FDA food code in 2023. All food service establishments will be reclassified, the fee currently assigned to those establishments will decrease accordingly. The projected loss of revenue will be approximately \$4,000. However, we are seeing an uptick in the number of building additions and associated activities which translate into an increase in revenue. This revenue increase should offset the projected loss in revenue.						

001-07-5100.32566	Bioterrorism	-	-	10,751	-	10,751	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		- No projected increase or decrease in PHEP funding for 2019 through 2023; end of 5 year contract. No projected increase or decrease in PHEP funding for the upcoming 5 year contract 2024 - 2029; \$10,751 per year.						

Division/Program 5100 - Health Totals		154,580	137,388	115,751	49,168	95,751	(20,000)	-17.28%
Department/Location 07 - Planning and Land Use Totals		1,022,906	1,252,438	877,451	642,269	848,001	(29,450)	-3.36%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 07 - Planning and Land Use								
Division/Program 0300 - Planning & Zoning								
001-07-0300.40305	Salaries - Full Time	378,873	373,192	388,891	268,667	394,642	5,751	1.48%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Salaries for four (4) full time employees; includes three (3) who work under union contract						
001-07-0300.40310	Salaries - Part Time	-	850	-	1,625	25,565	25,565	100.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		one (1) part time employee who works as Land Use Clerk in the Annex, working with applicants during permitting hours						
001-07-0300.40315	Overtime	629	1,968	3,000	943	3,000	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Funding for Zoning Enforcement Officer and Asst Town Planner who are required to attend night meeting or conduct after hours zoning or blight investigations. Additional funding request is due to increased number of meetings and addition of commercial blight cases.						
001-07-0300.40320	Longevity	1,840	1,140	1,840	2,170	1,270	(570)	-30.98%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Annual single payment for employees who have worked in excess of ten years for the Town of Wilton						
001-07-0300.40605	Social Security	28,924	28,767	29,980	20,960	29,980	-	0.00%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Comments							
	Level							
	Department Request							
001-07-0300.40610	Defined Benefit	10,772	-	-	-	-	-	0.00%
	Comments							
	Level							
	Department Request							
001-07-0300.40611	Defined Contribution	7,139	8,099	7,562	7,677	11,366	3,804	50.30%
	Comments							
	Level							
	Department Request							
001-07-0300.40615	Group Insurances	72,158	66,591	81,323	32,510	85,389	4,066	5.00%
	Comments							
	Level							
	Department Request							
001-07-0300.40637	Safety Stipend	400	400	400	400	400	-	0.00%
	Comments							
	Level							
	Department Request							
001-07-0300.41230	Telephone	1,033	1,032	1,700	643	1,400	(300)	-17.65%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Comments							
	Level							
	Department Request							
001-07-0300.41505	Mileage Reimbursement	-	214	350	-	400	50	14.29%
	Comments							
	Level							
	Department Request							
001-07-0300.41510	Conferences/Seminars	35	275	500	370	500	-	0.00%
	Comments							
	Level							
	Department Request							
001-07-0300.41515	Training	-	77	500	-	1,000	500	100.00%
	Comments							
	Level							
	Department Request							
001-07-0300.41805	Subscriptions & Pubs	-	-	100	-	100	-	0.00%
	Comments							
	Level							
	Department Request							
001-07-0300.41810	Office Supplies	653	959	2,000	1,089	2,000	-	0.00%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Operating supplies for office - business cards, pens, etc</p>								
001-07-0300.42140	Safety Supplies	-	-	75	-	200	125	166.67%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Personal protection - tick spray, reflective vests, rain jackets, goggles - increased size and scope of construction projects mandates more protection. Need to identify as Town Employees</p>								
001-07-0300.43005	Office Furniture	-	-	1,000	-	-	(1,000)	-100.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Replacement of deteriorated / malfunctioning office furniture</p>								
001-07-0300.45715	Legal Notices	4,385	5,169	4,500	4,500	6,300	1,800	40.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Needed to publish required legal notices and decisions of both P&Z and ZBA, mandated by State law. Increase over last year due to increased volume and increased publishing fees</p>								
001-07-0300.46030	Legal Expenses	13,203	5,546	20,000	6,000	15,000	(5,000)	-25.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Funding used to defend appeals brought against Town land use boards and commissions: Also to pursue zoning enforcement action and blight cases. Increase due to volume and adding commercial blight cases.</p>								

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-07-0300.48705	Dues And Memberships	405	150	1,000	741	800	(200)	-20.00%
Comments <i>Level</i> <i>Comment</i> Department Request Certification and membership dues to professional organizations, including American Planning Association, Association of Flood Plain Managers, Connection Association of Zoning Enforcement Officers								
001-07-0300.48710	Printing, Binding & Publishing	-	-	-	-	300	300	100.00%
Comments <i>Level</i> <i>Comment</i> Department Request Printing of hard copy documents, including Subdivision Regs, Zoning Regulations, Master Plan, POCD, all of which we are required to have hard copies when requested.								
001-07-0300.49605	Transcription Services	913	-	3,000	-	-	(3,000)	-100.00%
Comments <i>Level</i> <i>Comment</i> Department Request Funding for the production of legally mandated transcripts in the event of a court appeal brought against a land use board or commission								
Division/Program 0300 - Planning & Zoning Totals		521,360	494,429	547,721	348,297	579,612	31,891	5.82%
Division/Program 1900 - Building								
001-07-1900.40305	Salaries - Full Time	259,119	259,819	258,591	174,141	263,158	4,567	1.77%
001-07-1900.40315	Overtime	3,102	1,623	6,000	3,932	9,000	3,000	50.00%
Comments <i>Level</i> <i>Comment</i> Department Request Overtime throughout the year								
001-07-1900.40320	Longevity	1,970	1,270	1,270	700	1,070	(200)	-15.75%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Department Request	Longevity for 2 employees Chief Building Official and Permit Technician							
001-07-1900.40605	Social Security	19,865	19,763	20,241	13,437	20,241	-	0.00%	
001-07-1900.40610	Defined Benefit	10,248	-	-	-	-	-	0.00%	
001-07-1900.40611	Defined Contribution	-	2,823	4,923	3,428	5,320	397	8.06%	
001-07-1900.40615	Group Insurances	85,719	77,669	66,951	48,610	70,298	3,347	5.00%	
001-07-1900.40637	Safety Stipend	200	200	200	-	200	-	0.00%	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Department Request	Stipend for 1 employee							
001-07-1900.41230	Telephone	1,945	1,945	2,000	1,135	2,000	-	0.00%	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Department Request	2 Town cell phones and 2 iPads							
001-07-1900.41505	Mileage Reimbursement	107	392	450	77	450	-	0.00%	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Department Request	reimbursement for various conferences throughout the year and misc town business.							
001-07-1900.41510	Conferences/Seminars	1,052	1,602	1,500	610	2,000	500	33.33%	
Comments									
	<i>Level</i>	<i>Comment</i>							

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %	
	Department Request	Conferences for staff to maintain their certifications and licensing							
001-07-1900.41805	Subscriptions & Pubs	778	668	800	500	800	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Misc code books and subscriptions							
001-07-1900.41810	Office Supplies	659	586	1,200	730	1,200	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Supplies for 3 full time employees							
001-07-1900.41835	Duplicating & Photo Sup	948	-	1,000	500	1,000	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Supplies for the maintenance of microfiche machine							
001-07-1900.41836	Reproduction Fees	63	126	1,200	300	600	(600)	-50.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Costs associated with the retention of permitting records. Revenue line item collected under building permit fees offsets the expense							
001-07-1900.42105	Operating/General Supplies	10	68	200	113	200	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %	
	Department Request	Misc supplies and testing equipment for inspectors							
001-07-1900.42125	Uniform- Replacement	241	-	275	350	275	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Misc uniform items							
001-07-1900.42140	Safety Supplies	115	125	275	250	350	75	27.27%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Supplies for 2 full time employees							
001-07-1900.43005	Office Furniture	-	301	2,000	-	500	(1,500)	-75.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Misc plan racks, desks and file cabinet supplies							
001-07-1900.45715	Legal Notices	(9)	(21)	-	(6)	-	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Legal notices for demolitions. Offset by revenue collections.							
001-07-1900.48705	Dues And Memberships	295	345	500	500	500	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request Annual dues and memberships for staff							
001-07-1900.48710	Printing, Binding & Publishing	600	350	800	800	900	100	12.50%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Inspection related and misc office printing.</p> </div>								
Division/Program 1900 - Building Totals		387,029	369,653	370,376	250,108	380,062	9,686	2.62%
Division/Program 4900 - Environmental Affairs								
001-07-4900.40305	Salaries - Full Time	241,301	250,631	254,033	168,751	258,343	4,310	1.70%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Salary for three (3) full time employees, including two (2) who work under union contract.</p> </div>								
001-07-4900.40310	Salaries - Part Time	1,440	3,402	10,800	2,280	11,178	378	3.50%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Part Time Salaries pay for a seasonal employee to work in the Town's parks and open spaces supporting the departments environmental field work. This staff also works at Schenck's Island removing invasive plant species and caring for newly planted native plants.</p> </div>								
001-07-4900.40315	Overtime	1,423	1,972	2,000	1,871	2,000	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Funding for the Environmental Analyst and recording Secretary to attend IWC & CC meetings from time to time and perform weekend event work including the HRRR HazWaste Events and Town-Wide Clean Up Event.</p> </div>								

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-07-4900.40320	Longevity	1,020	1,020	1,020	1,020	1,020	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Longevity for three qualified employees based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract.</p>								
001-07-4900.40605	Social Security	18,467	19,343	20,413	13,088	20,413	-	0.00%
001-07-4900.40611	Defined Contribution	10,373	10,735	10,845	7,708	11,536	691	6.37%
001-07-4900.40615	Group Insurances	98,088	107,991	109,405	80,066	114,875	5,470	5.00%
001-07-4900.40630	Employee Medical Exams	-	-	300	-	300	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical Exam and Background Check for Seasonal Employee</p>								
001-07-4900.40637	Safety Stipend	200	200	200	200	200	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Single annual safety incentive for Environmental Analyst per union contract.</p>								
001-07-4900.41230	Telephone	962	1,536	1,810	560	1,810	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request This includes the data plans for two department iPads. It does not include fees for internal office phones.</p>								
001-07-4900.41505	Mileage Reimbursement	22	172	1,500	168	500	(1,000)	-66.67%
<p>Comments</p>								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>	<i>Comment</i>						
	Department Request	For use of personal vehicles when the town vehicles are unavailable.						
001-07-4900.41510	Conferences/Seminars	270	350	900	450	900	-	0.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.						
001-07-4900.41805	Subscriptions & Pubs	82	-	-	-	-	-	0.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	Subscription costs to various newspaper websites and newsletters.						
001-07-4900.41810	Office Supplies	1,762	1,051	2,000	698	1,200	(800)	-40.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	Office supplies includes basic needs of the department including two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. Those plans must be retained due to state statues for document retention.						
001-07-4900.41830	Postage	1,348	-	1,300	-	-	(1,300)	-100.00%
	<i>Level</i>	<i>Comment</i>						
	Department Request	Postage for a mailing associated with the controlled deer hunt and additional postage for ongoing department business.						
001-07-4900.41835	Duplicating & Photo Sup	-	159	-	-	-	-	0.00%
001-07-4900.42140	Safety Supplies	292	286	300	-	300	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

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<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.</p>								
001-07-4900.44596	Wlt Ctr Tree Project	2,287	3,112	3,300	-	3,300	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual tree maintenance is required for street trees installed as part of the Wilton Center Tree Project. This maintenance will ensure the long-term health and safety of the street trees in Wilton Center.</p>								
001-07-4900.45715	Legal Notices	2,026	1,426	3,000	1,500	3,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Legal notices are required to be posted in the newspaper as part of our statutory obligation for inland wetland permit application matters (legal notices and decisions).</p>								
001-07-4900.46030	Legal Expenses	5,188	22,757	20,000	25,000	25,500	5,500	27.50%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request This figure was developed following consultation of Town Counsel.</p>								
001-07-4900.47205	Maintenance - Grounds	35,220	31,069	33,000	12,196	33,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The current cost estimate reflects the minimum required to maintain the parks. An insect infestation (Emerald Ash Borer) is killing many of the trees in our parks which is leading to an increase in hazardous tree removal and property maintenance costs.</p>								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-07-4900.47805	Contractual Services - Environmental	4,340	4,000	5,500	4,000	5,500	-	0.00%

Comments	
Level	Comment
Department Request	Contractual Services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River and satisfies the MS4 regulations of the state. Contractual Services also supports Wilton's contribution to the Southwest Conservation District (SWCD). The SWCD staff can assist with technical plan reviews and provides scientific advisory opinions for projects.

001-07-4900.47810	Contractual Services - Tree Removal	-	-	-	-	5,000	5,000	100.00%
001-07-4900.47815	Well & River Testing	4,000	9,350	4,000	4,000	4,000	-	0.00%

Comments	
Level	Comment
Department Request	Surface water testing is conducted by Harbor Watch which has successfully identified numerous sources of pollution throughout the Norwalk River and Comstock Brook. Wilton's contribution to the overall program has proven to be a highly efficient use of the funds. HW utilizes Wilton High School students among their team of interns, which provides and excellent exposure to the natural sciences and keeps overall costs low.

001-07-4900.47820	Hazardous Waste Removal	24,886	15,103	31,200	20,000	31,200	-	0.00%
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Comments	
Level	Comment
Department Request	HRRR contracts with the Town of Wilton to collect and properly dispose of Household Hazardous Waste.

001-07-4900.47822	Medical Turn In	208	-	-	-	-	-	0.00%
001-07-4900.48705	Dues And Memberships	502	524	625	440	650	25	4.00%

Comments	
Level	Comment
Department Request	Funding used for fees associated with annual membership dues for professional organizations.

001-07-4900.48710	Printing, Binding & Publishing	1,214	250	-	-	-	-	0.00%
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Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-07-4900.49650	Misc Contractual Serv	4,450	-	-	-	-	-	0.00%
Division/Program 4900 - Environmental Affairs Totals		461,370	486,439	517,451	343,995	535,725	18,274	3.53%
Division/Program 5100 - Health								
001-07-5100.40305	Salaries - Full Time	250,070	263,034	274,917	204,289	276,601	1,684	0.61%
Comments <i>Level</i> <i>Comment</i> Department Request Salaries for three full time employees.								
001-07-5100.40310	Salaries - Part Time	77,512	91,531	43,000	35,914	100,000	57,000	132.56%
Comments <i>Level</i> <i>Comment</i> Department Request Part-time flex-time Sanitarian (Non-Union) to provide sufficient inspections of food service establishments as required by CT Public Health code Section 19-13-B42(8-t); Supplemental salary for Public Health Emergency Preparedness Coordinator (PHEP). Hours for Community Health Assessment.								
001-07-5100.40315	Overtime	16,893	1,134	10,000	-	10,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Exceptional circumstances beyond the norm would dictate the need for overtime... storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend.								
001-07-5100.40320	Longevity	1,840	570	570	450	450	(120)	-21.05%
001-07-5100.40605	Social Security	26,026	27,157	25,086	18,220	28,157	3,071	12.24%
001-07-5100.40610	Defined Benefit	681	-	-	-	-	-	0.00%
001-07-5100.40611	Defined Contribution	13,097	17,196	20,844	12,448	22,272	1,428	6.85%
001-07-5100.40615	Group Insurances	60,775	53,207	43,646	48,710	45,828	2,182	5.00%
001-07-5100.40620	Education Assistance	11,248	-	-	-	-	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Comments							
	Level							
	Department Request							
	Funding for staff member pursuing a Master of Public Health Degree - MPH. - No longer needed at this point in time, (15,000).							
001-07-5100.40630	Employee Medical Exams	-	-	675	-	750	75	11.11%
	Comments							
	Level							
	Department Request							
	Need for new hires.							
001-07-5100.40637	Safety Stipend	200	200	200	-	200	-	0.00%
	Comments							
	Level							
	Department Request							
	Assistant Sanitarian: Sanitarian Safety Stipend AFSCME contract benefit.							
001-07-5100.41230	Telephone	985	1,542	2,000	944	1,600	(400)	-20.00%
	Comments							
	Level							
	Department Request							
	Cell phone/data usage contract, and accessories for DOH and staff.							
001-07-5100.41505	Mileage Reimbursement	149	136	1,500	198	1,000	(500)	-33.33%
	Comments							
	Level							
	Department Request							
	This account pays mileage when pursuing Town business in employee's personal vehicle. The amountt of mileage used by Assistant Town Sanitarian, Flex-Time Asst. Sanitarian, Part-time Public Health Preparedness Coordinator and/or the Director of Health. Travel will increase significantly as a result of increased attendance of educational/professional training, seminars and conferences.							
001-07-5100.41510	Conferences/Seminars	-	50	1,200	3,275	4,000	2,800	233.33%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments <i>Level</i> <i>Comment</i> Department Request Attending conferences deemed valuable to staying current professionally, e.g. certification, license renewal and development.								
001-07-5100.41515	Training	-	-	1,000	575	1,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Technical or specialized training for employees.								
001-07-5100.41805	Subscriptions & Pubs	-	363	600	-	600	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Professional Journals, Health Letters, Books, DVDs.								
001-07-5100.41810	Office Supplies	868	548	700	500	700	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.								
001-07-5100.42105	Operating/General Supplies	179	728	500	23	500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request No projected increase.								
001-07-5100.42140	Safety Supplies	-	149	200	-	200	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc.</p>								
001-07-5100.46930	Prof Services - Medical Advisor	-	-	10,000	-	10,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical Advisor: Consulting for communicable disease control. Advise and support at mass dispensing or immunization clinic. The increase represents insurance coverage cost that was previously paid by PHEP grant prior to the recent cut in funding.</p>								
001-07-5100.47830	Water Sampling/Monitoring	16,450	18,620	20,500	20,500	20,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request 1) Landfill monitoring program, semi-annual & episodic sampling. Reduced number of sampling \$18,144 (down 10%). 2) Merwin Meadows & YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.</p>								
001-07-5100.47835	Environmental Health Ed	-	-	500	193	500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Professional organization memberships and required recertification for national and State of CT Licenses/Certifications remains unchanged through FY 2025.</p>								
001-07-5100.48705	Dues And Memberships	180	588	600	658	700	100	16.67%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 2025.</p>								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %				
001-07-5100.48710	Printing, Binding & Publishing	648	-	1,500	-	1,000	(500)	-33.33%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.
<i>Level</i>	<i>Comment</i>											
Department Request	Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.											
001-07-5100.48730	Temp. Help-Outside Agency	9,505	-	4,000	-	2,500	(1,500)	-37.50%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.
<i>Level</i>	<i>Comment</i>											
Department Request	Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.											
001-07-5100.49650	Misc Contractual Serv	-	15,000	7,500	-	7,500	-	0.00%				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Total \$5,740 - currently there exists a surplus of BTI, and Briquets for mosquito control. Therefore, a portion of the budgeted funds for 2023 will be redirected on a as needed basis, to cover the cost associated with the Community Health Assessment and Community Health Improvement Plan.</td> </tr> </table>									<i>Level</i>	<i>Comment</i>	Department Request	Total \$5,740 - currently there exists a surplus of BTI, and Briquets for mosquito control. Therefore, a portion of the budgeted funds for 2023 will be redirected on a as needed basis, to cover the cost associated with the Community Health Assessment and Community Health Improvement Plan.
<i>Level</i>	<i>Comment</i>											
Department Request	Total \$5,740 - currently there exists a surplus of BTI, and Briquets for mosquito control. Therefore, a portion of the budgeted funds for 2023 will be redirected on a as needed basis, to cover the cost associated with the Community Health Assessment and Community Health Improvement Plan.											
Division/Program 5100 - Health Totals		487,305	491,754	471,238	346,897	536,558	65,320	13.86%				
Department/Location 07 - Planning and Land Use Totals		1,857,064	1,842,275	1,906,786	1,289,296	2,031,957	125,171	6.56%				

FY 2025 Board of Selectmen Proposed Budget
February 2024
DEPARTMENT OF PUBLIC WORKS

▪ **Initiatives to Meet Budget Goals**

- Successful completion of new police headquarters facility.
- Formulate long-term plan to address deferred maintenance of municipal facilities.
- Efficient and cost-effective oversight of on-time repairs and maintenance.
- Effective management of highway department resources.
- Continued focus on worker safety and risk management strategies.

➤ ***Risks to Budget***

- Costly major weather events
- Worker injuries

TRANSFER STATION

▪ **Initiatives to Meet Budget Goals**

- Install credit/debit card payment system for on-site use..
- Investigation of Pay to Dispose initiatives.
- Identification of successful programs to reduce waste and increase recycling.
- Conversion to 100-yard containers to reduce annual operating costs.
- Continue to work with surrounding communities to address our shared issues.

➤ ***Risks to Budget***

- Possible mid-budget increases in MSW and recycling tipping fees.
- Reduced disposal capacity within the State.

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 08 - Public Works								
Division/Program 1325 - Other Town Properties								
001-08-1325.33515	Rent: Town Houses	2	1	-	1	-	-	0.00%
001-08-1325.33525	Rent: Town Green	97,040	75,975	100,000	103,223	100,000	-	0.00%
001-08-1325.33540	Rent: Radio Tower	196,937	202,845	208,060	121,724	220,731	12,671	6.09%
Division/Program 1325 - Other Town Properties Totals		293,979	278,821	308,060	224,948	320,731	12,671	4.11%
Division/Program 3105 - Administration								
001-08-3105.31025	Road Opening Permits	4,500	3,250	2,700	2,000	2,700	-	0.00%
Division/Program 3105 - Administration Totals		4,500	3,250	2,700	2,000	2,700	-	0.00%
Division/Program 3110 - Highways								
001-08-3110.32550	Town Aid Roads	314,860	314,200	316,218	314,104	316,218	-	0.00%
Division/Program 3110 - Highways Totals		314,860	314,200	316,218	314,104	316,218	-	0.00%
Department/Location 08 - Public Works Totals		613,339	596,271	626,978	541,052	639,649	12,671	2.02%

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

Board of Selectmen Proposed Budget

Budget Year 2025

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Fund 001 - General Fund								
EXPENSE								
Department/Location 08 - Public Works								
Division/Program 1305 - Town Hall & Annex								
001-08-1305.41230	Telephone	5,510	6,292	6,700	6,500	6,700	-	0.00%
001-08-1305.41830	Postage	16,870	18,548	25,000	18,034	25,000	-	0.00%
001-08-1305.41835	Duplicating & Photo Sup	3,735	4,714	5,500	3,692	5,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request copy paper supplies								
001-08-1305.42105	Operating/General Supplies	1,791	2,042	4,000	1,800	2,500	(1,500)	-37.50%
Comments <i>Level</i> <i>Comment</i> Department Request coffee, tea,, water coolers supplies,, etc.								
001-08-1305.42155	Bldg Maintenance Supp	4,667	4,708	5,000	5,000	5,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request misc. hardware & janitorial supplies								
001-08-1305.43005	Office Furniture	6,762	7,681	8,600	3,300	8,600	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request office furniture/file cabinets to replace broken or damaged. New furniture for additional office spaces								

Board of Selectmen Proposed Budget

Budget Year 2025

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001-08-1305.45110	Rent - Office Equipment	8,605	10,395	15,500	15,031	15,500	-	0.00%
001-08-1305.45405	Refuse Disposal	7,509	5,434	7,725	7,384	7,950	225	2.91%

Comments

Level

Comment

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

001-08-1305.47210	Custodial Services	53,380	43,174	50,500	44,000	50,500	-	0.00%
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Comments

Level

Comment

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

001-08-1305.47215	Building Repairs	63,785	92,542	100,000	86,785	100,000	-	0.00%
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Comments

Level

Comment

Department Request Building repairs, electrical, plumber, HVAC repairs, etc. Town Hall & Annex

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

Level

Comment

Department Request Fire alarm monitoring for Town Hall & Annex buildings

001-08-1305.48105	Maint Agreements - Equipment	1,338	1,338	1,600	671	1,600	-	0.00%
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Comments

Level

Comment

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request Pitney Bowes postal machine							
001-08-1305.48110	Equipment Repair & Maintenance	485	485	650	-	-	(650)	-100.00%
001-08-1305.48125	Equipment Testing/Cert	3,410	3,217	5,000	3,568	5,150	150	3.00%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Generator Service, Alarm monitoring for Health, Fire Extinguisher inspection/service,, boiler & hot water heater certification. 3% increase						
001-08-1305.49650	Misc Contractual Serv	-	-	-	4,800	4,800	4,800	100.00%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Stormwater monitoring for Town Hall Complex						
Division/Program 1305 - Town Hall & Annex Totals		177,846	200,569	236,475	200,565	240,320	3,845	1.63%
Division/Program 1310 - Town Wide Utilities								
001-08-1310.41205	Water	32,334	33,514	47,000	32,400	48,400	1,400	2.98%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Aquarion water for Town buildings,, Potable water for Fire Sta 2						
001-08-1310.41210	Sewer Use Charge	10,614	41,472	10,614	-	10,614	-	0.00%
001-08-1310.41215	Hydrant Service	229,471	234,464	266,728	234,480	274,800	8,072	3.03%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Aquarion & SNEW Hydrant Service						

Board of Selectmen Proposed Budget

Budget Year 2025

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001-08-1310.41220	Electricity	245,857	298,489	250,000	315,929	315,400	65,400	26.16%
Comments <i>Level</i> <i>Comment</i> Department Request For all Town Buildings								
001-08-1310.41221	Renewable Sponsorship Credits	(28,109)	(36,567)	(29,500)	(48,300)	(29,500)	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request solar credits								
001-08-1310.41222	Renewable Energy Provider Payments	18,708	17,919	20,000	18,100	25,000	5,000	25.00%
Comments <i>Level</i> <i>Comment</i> Department Request Solar provider service								
001-08-1310.41225	Electricity-Street Lights	30,576	36,468	42,640	36,500	42,640	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Electricity for Street lights								
001-08-1310.41235	Fuel-Building	72,602	82,453	101,000	85,100	101,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Heating Oil for Town Buildings								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-1310.41236	Building Fuel Natural Gas	21,261	25,984	26,620	26,000	27,400	780	2.93%
Comments <i>Level</i> <i>Comment</i> Department Request Natural Gas - Comstock								
001-08-1310.42405	Vehicle Fuel	210,553	228,841	284,520	86,291	284,520	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Diesel & 87 Octane Gasoline								
Division/Program	1310 - Town Wide Utilities Totals	843,867	963,037	1,019,622	786,500	1,100,274	80,652	7.91%
Division/Program	1325 - Other Town Properties							
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request MTA yearly easement fee								
001-08-1325.47215	Building Repairs	73,057	242,338	102,000	21,648	102,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Other Town properties - Wilton Center Lights, Horseshoe garage, Fire HQ & Sta 2, PD, Garage at TStation, Trackside, G & B, Etc. G&B , Fire & Sta2								
001-08-1325.47220	Security System	-	-	500	-	-	(500)	-100.00%
001-08-1325.48125	Equipment Testing/Cert	4,443	3,918	4,080	4,530	4,530	450	11.03%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments <i>Level</i> <i>Comment</i> Department Request Monthly diesel/gasoline tank testing OTP Annual boiler inspections								
001-08-1325.49650	Misc Contractual Serv	4,158	8,041	3,000	36,480	4,800	1,800	60.00%
Comments <i>Level</i> <i>Comment</i> Department Request OTP - Stormwater testing								
Division/Program	1325 - Other Town Properties Totals	81,858	254,497	109,780	62,858	111,530	1,750	1.59%
Division/Program	3105 - Administration							
001-08-3105.40305	Salaries - Full Time	407,247	516,932	545,974	436,490	550,563	4,589	0.84%
001-08-3105.40307	Salary Reimbursement - BOE	(28,280)	(28,000)	(29,200)	-	(29,200)	-	0.00%
001-08-3105.40315	Overtime	16,380	8,834	10,000	9,369	10,000	-	0.00%
001-08-3105.40320	Longevity	700	700	700	700	1,150	450	64.29%
Comments <i>Level</i> <i>Comment</i> Department Request Longevity pay for all employees with greater than 10 years of service.								
001-08-3105.40605	Social Security	30,026	39,558	42,532	33,725	42,532	-	0.00%
001-08-3105.40611	Defined Contribution	22,391	22,433	24,768	21,110	30,823	6,055	24.45%
001-08-3105.40615	Group Insurances	94,454	115,288	122,993	117,082	129,143	6,150	5.00%
001-08-3105.40620	Education Assistance	-	-	1,500	-	1,500	-	0.00%
001-08-3105.40637	Safety Stipend	200	200	200	200	200	-	0.00%
001-08-3105.41230	Telephone	3,458	4,505	4,700	3,721	6,400	1,700	36.17%
Comments								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Cell phone services for DPW Administration							
001-08-3105.41505	Mileage Reimbursement	-	275	400	-	400	-	0.00%
001-08-3105.41515	Training	550	-	1,000	625	1,000	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	Required training for current & new certifications							
001-08-3105.41805	Subscriptions & Pubs	-	-	50	-	50	-	0.00%
001-08-3105.41810	Office Supplies	2,634	3,168	3,800	3,800	3,800	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	Writing instruments, paper, staples, Etc.							
001-08-3105.41835	Duplicating & Photo Sup	-	-	400	-	400	-	0.00%
001-08-3105.42105	Operating/General Supplies	-	178	650	-	650	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	mis. hardware supplies							
001-08-3105.43015	Computer Hardware	-	1,050	-	-	-	-	0.00%
001-08-3105.44215	Communications Equipment	3,510	7,102	8,200	7,340	8,200	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	GPS tracking equipment for DPW trucks							

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-3105.44235	Computer Software	15,109	11,648	15,000	11,779	15,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Street Scan, AutoCad, Salamander & Annual TSta software renewals								
001-08-3105.46030	Legal Expenses	-	610	2,000	800	1,500	(500)	-25.00%
Comments <i>Level</i> <i>Comment</i> Department Request Eviction storage expenses								
001-08-3105.48705	Dues And Memberships	50	335	350	620	950	600	171.43%
Comments <i>Level</i> <i>Comment</i> Department Request Professional licenses & memberships								
001-08-3105.48710	Printing, Binding & Publishing	295	3,877	800	-	800	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Scanning documents & maps								
001-08-3105.49620	Prof Serv-Engineer/Arch	4,598	11,926	20,000	5,000	20,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Outside engineering services								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-3105.49650	Misc Contractual Serv	-	20,000	300	-	300	-	0.00%
Division/Program 3105 - Administration Totals		573,322	740,618	777,117	652,361	796,161	19,044	2.45%
Division/Program 3110 - Highways								
001-08-3110.40305	Salaries - Full Time	1,017,628	1,074,212	1,130,634	642,784	1,088,783	(41,851)	-3.70%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request 15 DPW Employee - 1 Non-union, 14 Teamsters</p> <p>Teamster Contract 2.5% wage increase. Contract Expires 6-30-25</p>								
001-08-3110.40310	Salaries - Part Time	16,924	7,580	30,000	14,659	20,000	(10,000)	-33.33%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Seasonal for snow plowing</p>								
001-08-3110.40315	Overtime	130,409	80,071	148,250	71,761	148,250	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Teamster Contract 2.5% wage increase. Contract Expires 6-30-25</p>								
001-08-3110.40320	Longevity	5,280	5,400	5,400	5,410	3,540	(1,860)	-34.44%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Completion of 10 or more years of service for Non-union & Teamsters.</p>								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-3110.40321	Teamsters Sick Pay Award	700	400	1,500	-	1,000	(500)	-33.33%
Comments <i>Level</i> <i>Comment</i> Department Request Per Teamsters Contact								
001-08-3110.40345	Cleaning/Clothing	7,000	6,500	7,700	7,700	7,700	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Clothing Allowance 14 employees - \$550/FY								
001-08-3110.40605	Social Security	87,115	86,388	100,657	54,855	104,293	3,636	3.61%
001-08-3110.40611	Defined Contribution	87,480	91,609	92,843	57,709	94,773	1,930	2.08%
001-08-3110.40614	Teamsters Pension Plan Withdrawal	132,236	132,236	132,236	132,236	132,236	-	0.00%
001-08-3110.40615	Group Insurances	356,159	387,326	406,991	252,134	427,341	20,350	5.00%
001-08-3110.40630	Employee Medical Exams	2,192	2,215	3,500	2,000	3,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Random Drug & Alcohol Testing Program for HWY personnel								
001-08-3110.40637	Safety Stipend	10,575	8,500	16,800	10,200	16,800	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request 14 employees - \$300/qtr./employee with no lost time injury.								
001-08-3110.40641	Employee Meals	5,325	3,359	7,000	4,103	7,000	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments <i>Level</i> <i>Comment</i> Department Request Storm related meals per Teamsters Contract								
001-08-3110.41230	Telephone	11,628	12,183	12,500	6,843	12,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Cell phone service for DPW Personnel. This line item will decrease once trucks are equipped with radios.								
001-08-3110.41510	Conferences/Seminars	1,050	-	1,000	550	1,000	-	0.00%
001-08-3110.42105	Operating/General Supplies	2,282	3,276	4,600	3,000	4,600	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Coffee, Tea & Water Cooler supplies Etc.								
001-08-3110.42140	Safety Supplies	9,721	10,805	12,500	10,786	13,000	500	4.00%
Comments <i>Level</i> <i>Comment</i> Department Request Boots, gloves, cones, vests, Etc.								
001-08-3110.42155	Bldg Maintenance Supp	5,334	5,495	7,500	5,000	7,725	225	3.00%
Comments <i>Level</i> <i>Comment</i> Department Request Janitorial supplies, filters, ceiling tiles, Etc.								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-3110.42410	Tires	18,850	21,480	21,000	21,000	21,000	-	0.00%
001-08-3110.42415	Vehicle Maintenance Supp	118,910	108,382	108,000	115,861	120,000	12,000	11.11%

Comments

Level

Comment

Department Request Vehicle Repairs parts for dump trucks, pickup trucks & staff vehicles. Parts range from brake parts to batteries, Etc..

001-08-3110.42705	Road Maint.- Materials	37,021	33,213	98,100	30,200	95,300	(2,800)	-2.85%
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Comments

Level

Comment

Department Request Process stone, asphalt, catch basins etc.

001-08-3110.42715	Road Maintenance - Salt	234,033	133,723	227,400	227,400	234,225	6,825	3.00%
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Comments

Level

Comment

Department Request Road Salt with projected 3% increase

001-08-3110.42720	Road Materials - Rails	4,516	3,027	30,000	3,600	10,000	(20,000)	-66.67%
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Comments

Level

Comment

Department Request May also use additional Rd Aid for guide rails & new sidewalks

001-08-3110.42725	Road Materials - Tools	3,918	4,000	4,000	6,500	6,500	2,500	62.50%
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Comments

Level

Comment

Department Request Chains saws & pole saws, sprayer equipment

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-08-3110.45115	Rent - Operating Equipment	2,714	3,052	3,800	3,500	3,800	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Parts cleaner rental								
001-08-3110.45120	Rent - Equipment Roads	-	-	-	1,500	3,000	3,000	#DIV/0!
001-08-3110.45125	Rent - Equipment Trees	136,395	128,208	150,000	85,000	150,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Increase in diseased & dying trees requiring removal in the Town Right-of-way. Costs include removal, disposal and any traffic control needed during the removal.								
001-08-3110.45705	Bid Notices	50	174	500	-	500	-	0.00%
001-08-3110.47210	Custodial Services	-	11,700	11,700	11,700	20,000	8,300	70.94%
Comments <i>Level</i> <i>Comment</i> Department Request Regular cleaning service in highway garage - 5 days/week								
001-08-3110.47215	Building Repairs	19,384	10,474	14,500	6,935	14,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Plumbing, HVAC, Electrical, Gutters & minor building repairs.								
001-08-3110.48110	Equipment Repair & Maintenance	46,981	73,795	63,900	52,182	64,200	300	0.47%
Comments								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Equipment repair parts & labor for backhoes, Loaders, Excavators, Etc.							
001-08-3110.48115	Vehicles- Repair/Maint	47,338	59,840	56,650	21,284	59,500	2,850	5.03%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Vehicle & Equipment Repairs that need to be sent out for repairs.							
001-08-3110.48125	Equipment Testing/Cert	5,984	1,918	5,100	1,206	5,100	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Garage Truck lifts, Fire Extinguishers & Fire Alarm							
001-08-3110.48130	Towing	4,309	3,449	4,400	3,500	4,400	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Towing service for breakdowns							
001-08-3110.49650	Misc Contractual Serv	6,548	15,319	6,000	3,156	6,000	-	0.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Call Before you dig services, Waste oil removal, Etc.							
001-08-3110.57525	Pavement Management	320,178	441,196	316,218	334,835	316,218	-	0.00%
	<i>Comments</i>							

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	<i>Comment</i>							
	Department Request							
	Town Aid Road							
Division/Program 3110 - Highways Totals		2,896,167	2,970,505	3,242,879	2,211,089	3,228,284	(14,595)	-0.45%
Division/Program 3115 - Transfer Station								
001-08-3115.49920	Transfer Station Oper	150,000	250,000	308,828	-	308,828	-	0.00%
Division/Program 3115 - Transfer Station Totals		150,000	250,000	308,828	-	308,828	-	0.00%
Department/Location 08 - Public Works Totals		4,723,060	5,379,225	5,694,701	3,913,373	5,785,397	90,696	1.59%

FY 2025 Board of Selectmen Proposed Budget
February 2024
POLICE

▪ **Initiatives to Meet Budget and Operational Goals**

- Collaborate with Police HQ construction project to ensure a smooth transition.
- Increase recruitment efforts to ensure adequate professional staffing.
- Continue to maintain Wilton's reputation as a safe community in which to live and work.
- Proper and adequate training to ensure the safety and health of all officers.

➤ ***Operational Risks***

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

➤ ***Risks to Budget***

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

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 09 - Police								
Division/Program 2100 - Police								
001-09-2100.31030	Police Permits	6,520	3,460	4,000	2,595	4,000	-	0.00%
001-09-2100.31524	Police Reports	2,635	2,768	2,000	2,242	2,500	500	25.00%
001-09-2100.31525	Fingerprinting	1,310	1,505	1,500	690	1,500	-	0.00%
001-09-2100.31526	Parking Fines	625	300	250	250	250	-	0.00%
001-09-2100.32594	Judicial Branch Revenue	13,320	20,698	8,000	7,133	10,000	2,000	25.00%
Division/Program 2100 - Police Totals		24,410	28,731	15,750	12,909	18,250	2,500	15.87%
Division/Program 5000 - Animal Control								
001-09-5000.31035	Dog Licenses	4,068	4,672	4,500	1,362	4,500	-	0.00%

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

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

001-09-5000.31550	Dog Impound & Quarantine	490	450	500	425	500	-	0.00%
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Comments	
Level	Comment
Department Request	Fees collected for animal impound/quarantine \$5/day for quarantine \$15/day for impound

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-5000.31552	Sale of Pets	-	-	25	(25)	25	-	0.00%

Comments

Level

Comment

Department Request

Fees collected per pet adoption
\$5/adoption

Division/Program	5000 - Animal Control Totals	4,558	5,122	5,025	1,717	5,070	45	0.90%
Department/Location	09 - Police Totals	28,968	33,853	20,775	14,626	23,320	2,545	12.25%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 09 - Police								
Division/Program 2100 - Police								
001-09-2100.40305	Salaries - Full Time	4,282,606	4,413,962	4,824,731	2,924,292	4,824,731	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Salary costs for 45 approved Officers and 1 Administrative Assistant.								
001-09-2100.40306	Extra Duty Service	(23,255)	44,782	-	(547)	-	-	0.00%
001-09-2100.40307	Salary Reimbursement - BOE	(104,000)	(108,000)	(110,000)	-	(110,000)	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Per agreement with Board of Education.								
001-09-2100.40310	Salaries - Part Time	-	-	-	204	-	-	0.00%
001-09-2100.40315	Overtime	474,234	546,765	450,000	412,664	450,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Projected overtime costs based off of 5 year average trends.								
001-09-2100.40320	Longevity	14,020	11,750	12,480	11,830	13,130	650	5.21%
Comments <i>Level</i> <i>Comment</i> Department Request The Collective Bargaining Agreement requires longevity stipends.								

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-2100.40325	Shift Premium	100,900	103,971	108,000	78,143	109,000	1,000	0.93%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires shift premiums. Shift Premiums are: Evenings 3.5%, Midnight 7%, Days/Evenings 2%, Evenings/Midnight 3.5%.</p>								
001-09-2100.40330	Holiday Pay	117,516	112,865	130,000	98,945	130,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers for holidays.</p>								
001-09-2100.40340	Education Allowance	34,000	33,000	36,000	29,500	32,000	(4,000)	-11.11%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers with higher education degrees and for military service.</p>								
001-09-2100.40345	Cleaning/Clothing	7,200	6,900	8,400	4,200	8,400	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request The CBA requires payment to officers who wear plain clothing instead of a uniform.</p>								
001-09-2100.40605	Social Security	363,541	370,627	425,548	255,578	425,548	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Costs associated with employer contributions to Social Security.</p>								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-2100.40610	Defined Benefit	1,124,050	919,540	649,330	649,330	703,142	53,812	8.29%
Comments <i>Level</i> <i>Comment</i> Department Request Costs associated with Town's contribution to police pension plan.								
001-09-2100.40611	Defined Contribution	104,299	127,703	152,541	86,869	152,541	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Costs associated with Town's contribution to police 401K plan.								
001-09-2100.40615	Group Insurances	973,288	1,066,257	1,158,997	802,288	1,216,947	57,950	5.00%
Comments <i>Level</i> <i>Comment</i> Department Request Costs associated with Town's contribution to employee medical insurance.								
001-09-2100.40620	Education Assistance	6,483	10,066	32,000	32,000	30,000	(2,000)	-6.25%
Comments <i>Level</i> <i>Comment</i> Department Request Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college. Baranowski - \$15,000 Razzaia - \$15,000								
001-09-2100.40630	Employee Medical Exams	9,058	9,681	12,000	11,584	16,000	4,000	33.33%
Comments <i>Level</i> <i>Comment</i>								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	Employee Random Drug Testing (\$4,000). New Employee Medical Exams (\$4,000). State Mandated Drug Testing for Officer Recertification, 15 Officers to be re-certified (\$5,000). State Mandated Behavioral Health Exams. 9 Officers per year (\$3,000). "						
001-09-2100.40635	Police Association Dues	533	537	700	700	700	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The CBA requires payment for each member in regards to this insurance.						
001-09-2100.40641	Employee Meals	328	161	600	-	600	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).						
001-09-2100.40650	Heart & Hypertension	68	202	5,000	65	1,000	(4,000)	-80.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	CGS 7-433c requires the municipality to provide medical care to an employee hired before 7/1/96 for any heart any hypertension related medical issues.						
001-09-2100.40930	Prof. Liability-Police	17,874	19,095	21,000	-	21,000	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	PER Statute & CBA - Employees are required to have liability insurance for any legal actions taken against them during the performance of their duties.						
001-09-2100.41230	Telephone	7,882	8,045	11,500	4,022	11,500	-	0.00%
	Comments							

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i> Department Request	<i>Comment</i> Annual Cell Phone and Tablet cellular costs - 17 Devices (\$11,000)						
001-09-2100.41505	Mileage Reimbursement	1,442	2,144	2,500	579	2,500	-	0.00%
	<i>Level</i> Department Request	<i>Comment</i> Per CBA when officers use personal car for town business. Rates are determined by federal government.						
001-09-2100.41510	Conferences/Seminars	2,960	2,616	3,250	1,250	3,250	-	0.00%
	<i>Level</i> Department Request	<i>Comment</i> Members of the department attend educational conferences and seminars. The include but are not limited to Connecticut Police Chiefs Association and the International Association of Chiefs of Police.						
001-09-2100.41515	Training	29,912	26,563	26,500	20,260	27,000	500	1.89%
	<i>Level</i> Department Request	<i>Comment</i> Training costs are associated with several unfunded state mandated training requirements . This includes basic recruit training, officer in-service training, and regional Emergency Response Team Trainings.						
001-09-2100.41805	Subscriptions & Pubs	611	626	650	83	750	100	15.38%
	<i>Level</i> Department Request	<i>Comment</i> Professional publication, journals and magazines.						
001-09-2100.41810	Office Supplies	3,426	1,483	3,500	1,500	3,500	-	0.00%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Comments							
	Level							
	Department Request							
	Cost associated with office related supplies - paper, ink cartridges, photo copy expenses.							
001-09-2100.41825	Computer Supplies	1,082	-	1,500	-	1,500	-	0.00%
	Comments							
	Level							
	Department Request							
	Computer supplies needed to function as a public safety agency.							
001-09-2100.41835	Duplicating & Photo Sup	-	-	400	-	-	(400)	-100.00%
001-09-2100.42105	Operating/General Supplies	19,242	20,882	27,000	13,730	22,000	(5,000)	-18.52%
	Comments							
	Level							
	Department Request							
	Cost of various supplies including medical equipment / supplies and other items throughout the year. We consider several vendors for the best pricing available.							
001-09-2100.42110	Radio Supplies	1,458	1,319	1,500	-	1,500	-	0.00%
	Comments							
	Level							
	Department Request							
	Supplies for portable and mobile radios. These include chargers, replacement batteries, mics., etc.							
001-09-2100.42115	Armory Supplies	30,331	64,181	26,000	23,519	27,000	1,000	3.85%
	Comments							
	Level							
	Department Request							
	The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT State Law. Annual Taser Plan. Emergency Response Team Annual Costs.							

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001-09-2100.42125	Uniform- Replacement	19,044	24,745	25,000	13,925	25,500	500	2.00%

Comments

Level

Comment

Department Request

Uniform replacement is required for all officers per the CBA. We anticipate hiring several new officers that will require uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.

001-09-2100.42130	Training Materials	-	100	-	-	-	-	0.00%
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Comments

Level

Comment

Department Request

Included in training budget line, 2100.41515.

001-09-2100.42155	Bldg Maintenance Supp	4,806	4,407	6,500	4,000	5,500	(1,000)	-15.38%
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Comments

Level

Comment

Department Request

Supplies purchased throughout the year used by maintenance to clean the building.

001-09-2100.42405	Vehicle Fuel	-	(128)	-	-	-	-	0.00%
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001-09-2100.42410	Tires	7,268	8,363	8,500	4,000	8,500	-	0.00%
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Comments

Level

Comment

Department Request

Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.

001-09-2100.42415	Vehicle Maintenance Supp	3,595	5,030	9,000	3,262	7,000	(2,000)	-22.22%
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Comments

Level

Comment

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.						
001-09-2100.43005	Office Furniture	131	-	2,000	-	2,000	-	0.00%
	Comments							
	Level	Comment						
	Department Request	Used to maintain and replace office furniture as needed.						
001-09-2100.44510	Police K-9 Project	18,129	18,602	21,000	15,324	21,000	-	0.00%
	Comments							
	Level	Comment						
	Department Request	Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.						
001-09-2100.45110	Rent - Office Equipment	5,049	5,612	7,500	6,500	7,500	-	0.00%
	Comments							
	Level	Comment						
	Department Request	Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.						
001-09-2100.47210	Custodial Services	34,905	33,930	40,000	35,000	40,000	-	0.00%
	Comments							
	Level	Comment						
	Department Request	Cost associated with janitorial services for the building.						
001-09-2100.47215	Building Repairs	5,972	13,554	20,000	3,592	15,000	(5,000)	-25.00%
	Comments							
	Level	Comment						

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	Department Request	As the building ages, more repairs are likely and more frequent. The facility operates 24/7/365 and is more than 40 years old.			New police headquarters completion is anticipated in Spring 2025.			
001-09-2100.47505	Road Striping and Signs	24,997	24,610	27,000	23,147	30,000	3,000	11.11%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping.						
001-09-2100.48105	Maint Agreements - Equipment	22,367	22,105	36,000	34,118	38,500	2,500	6.94%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Covers annual maintenance agreements such as: HVAC - \$4,800/ Cogent fingerprint system - \$3,000 LPR - \$2,100/ Felony interview recorder - \$1,800 NexGen - \$6,000/ ICV/BWC Video - \$0 (5/9/2026) PIN - \$2,000, Scheduling Software - \$3,000 PowerDMS - \$7,500/ Training Tracker \$1,800 Redaction Software - \$2,400 Forensic Software \$4000						
001-09-2100.48110	Equipment Repair & Maintenance	1,816	2,247	2,700	-	2,700	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement.						
001-09-2100.48115	Vehicles- Repair/Maint	11,685	7,116	15,000	3,596	14,000	(1,000)	-6.67%
	Comments							
	<i>Level</i>	<i>Comment</i>						

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.						
001-09-2100.48125	Equipment Testing/Cert	1,437	756	2,100	2,100	2,200	100	4.76%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	The department is required to have each radar and laser unit calibrated every six months . We currently have 10 radar units and 1 Laser.						
001-09-2100.48130	Towing	519	330	700	261	700	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Towing of vehicles required for investigations and breakdown of police vehicles.						
001-09-2100.48705	Dues And Memberships	3,205	3,635	3,500	3,480	3,600	100	2.86%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Dues and membership fees for professional law enforcement organizations. Nespin - \$150/ CPCA - \$1000 FCTOA - \$800/ FCPC - \$100 FBINA - \$300/ ICPA - \$380 IAFCI - \$360/ Crimedex - \$400 ConnPac - \$50						
001-09-2100.48710	Printing, Binding & Publishing	2,176	1,283	2,400	2,157	2,400	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Used to purchase required forms and paperwork.						
001-09-2100.48715	Uniform Cleaning	11,088	11,700	10,000	8,500	11,000	1,000	10.00%

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Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires the cleaning of police uniforms.								
001-09-2100.49007	Economic Development	458	483	500	-	500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Used to offset the cost of Police Commission expenses.								
001-09-2100.49645	Recruitment	8,100	8,490	9,000	8,135	9,500	500	5.56%
Comments <i>Level</i> <i>Comment</i> Department Request Used to offset the costs associated with recruitment and promotional testing. Estimated \$8,000 per test for Detective and Sergeant Exams. One promotional test is given each year. Recruit polygraph, medical, and psychological examinations cost \$1,500 per recruit.								
001-09-2100.49650	Misc Contractual Serv	25,000	-	-	-	-	-	0.00%
Division/Program 2100 - Police Totals		7,812,835	8,014,691	8,270,027	5,633,684	8,372,339	102,312	1.24%
Division/Program 2500 - Central Dispatch								
001-09-2500.40305	Salaries - Full Time	87,026	109,137	129,019	58,169	183,022	54,003	41.86%
Comments <i>Level</i> <i>Comment</i> Department Request Salary costs for 3 full time civilian dispatchers.								
001-09-2500.40315	Overtime	12,250	13,341	11,500	18,086	12,000	500	4.35%
Comments								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Projected overtime costs based off of 5 year average trends. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.							
001-09-2500.40325	Shift Premium	610	343	-	311	2,000	2,000	100.00%
	<i>Level</i>							
	Department Request							
	<i>Comment</i> The Collective Bargaining Agreement requires shift premiums. Shift Premiums are: Evening Shift 2%.							
001-09-2500.40605	Social Security	7,562	9,342	10,750	5,846	10,750	-	0.00%
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Costs associated with employer contributions to Social Security.							
001-09-2500.40610	Defined Benefit	2,751	-	-	-	-	-	0.00%
001-09-2500.40611	Defined Contribution	4,724	6,091	7,741	3,627	9,808	2,067	26.70%
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Cost associated with Town's contribution to employee 401k plan.							
001-09-2500.40615	Group Insurances	22,731	22,392	27,520	13,684	28,896	1,376	5.00%
	<i>Level</i>							
	Department Request							
	<i>Comment</i> Costs associated with Town's contribution to employee medical insurance.							
001-09-2500.40620	Education Assistance	-	-	1,500	-	2,000	500	33.33%

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<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.</p>								
001-09-2500.41230	Telephone	32,996	34,452	34,500	32,876	34,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Verizon cellular service for 15 MDT units (\$5,300). Six dedicated T-1 lines required for the Town emergency dispatch radios (\$19,000). Ten redundant Frontier telephone lines (\$4,000). One half cost of non-emergency radio system (\$6,000).</p>								
001-09-2500.41505	Mileage Reimbursement	42	138	500	-	500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Mileage reimbursement to an employee when they use their personal vehicle for Town business.</p>								
001-09-2500.41515	Training	365	1,196	1,500	289	1,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost associated with all training on and off site.</p>								
001-09-2500.42105	Operating/General Supplies	1,177	1,299	1,300	1,300	1,400	100	7.69%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Operating supplies needed, such as copy paper and other associated computer and office supplies.</p>								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-2500.42110	Radio Supplies	-	547	550	-	-	(550)	-100.00%
Comments <i>Level</i> <i>Comment</i> Department Request								
001-09-2500.42125	Uniform- Replacement	341	391	400	236	500	100	25.00%
Comments <i>Level</i> <i>Comment</i> Department Request The Department is contractually obligated to provide initial and replacement uniforms for Civilian Dispatchers.								
001-09-2500.44215	Communications Equipment	3,060	1,780	1,500	-	1,500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Equipment to replace video cameras and equipment, furniture and other associated equipment.								
001-09-2500.45115	Rent - Operating Equipment	17,792	19,657	21,000	20,931	23,000	2,000	9.52%
Comments <i>Level</i> <i>Comment</i> Department Request Rental of Deer Run Radio Tower (\$19,907.00) Cable TV (\$2200)								
001-09-2500.46320	State Police Info System	-	4,000	4,500	4,300	4,500	-	0.00%
Comments								

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	<i>Level</i>							
	Department Request	<i>Comment</i> Cost for the COLLECT and NCIC Systems.						
001-09-2500.48105	Maint Agreements - Equipment	79,262	70,136	50,210	34,200	50,000	(210)	-0.42%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request	Voice Recorder - \$4,000 Radio System Motorola - \$25,000. Anticipated FY26 costs \$150,000. UASI Radio System Yearly Sustainability - 8,300 FAPERN - \$3,000 Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$2,500 AT&T Mux/DEMUX system - \$1,900 CodeRed Resident notification Software - \$11,500						
001-09-2500.48110	Equipment Repair & Maintenance	-	-	250	-	-	(250)	-100.00%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request							
001-09-2500.48715	Uniform Cleaning	-	-	75	-	100	25	33.33%
	<i>Comments</i>							
	<i>Level</i>							
	Department Request	Per Contract						
Division/Program 2500 - Central Dispatch Totals		272,689	294,242	304,315	193,856	365,976	61,661	20.26%
Division/Program 5000 - Animal Control								
001-09-5000.40305	Salaries - Full Time	82,244	83,888	83,567	56,415	91,283	7,716	9.23%
	<i>Comments</i>							

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	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Department Request							
001-09-5000.40315	Overtime	8,359	1,979	10,000	9,669	12,000	2,000	20.00%
	Comments							
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Department Request							
001-09-5000.40605	Social Security	6,951	6,589	7,158	5,074	7,158	-	0.00%
001-09-5000.40611	Defined Contribution	7,369	7,516	7,522	5,367	8,001	479	6.37%
001-09-5000.40615	Group Insurances	348	353	381	266	400	19	4.99%
001-09-5000.40630	Employee Medical Exams	345	-	350	-	-	(350)	-100.00%
	Comments							
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Department Request							
001-09-5000.40637	Safety Stipend	200	200	200	200	200	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Department Request							
001-09-5000.41230	Telephone	493	492	550	287	550	-	0.00%
	Comments							
	<i>Level</i>							
	Department Request							
	<i>Comment</i>							
	Department Request							

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-5000.41515	Training	-	-	300	-	500	200	66.67%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual training required for certification as well as career development.</p>								
001-09-5000.41805	Subscriptions & Pubs	-	-	75	63	75	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual updates to legal manuals.</p>								
001-09-5000.41810	Office Supplies	-	-	250	-	100	(150)	-60.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Paper, pens, toner</p>								
001-09-5000.42105	Operating/General Supplies	605	900	1,500	532	1,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Day-to-day operational costs associated with ACO function.</p>								
001-09-5000.42125	Uniform- Replacement	869	687	1,000	-	1,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Uniform replacement, annual boot replacement per CBA.</p>								

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001-09-5000.42150	Medical Supplies	-	-	50	-	50	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request PPE i.e. gloves, masks								
001-09-5000.42155	Bldg Maintenance Supp	454	407	450	-	450	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Routine repair/maintenance to kennel								
001-09-5000.42410	Tires	704	-	250	-	800	550	220.00%
Comments <i>Level</i> <i>Comment</i> Department Request Replacement tires for ACO vehicle due to wear and/or flat								
001-09-5000.42415	Vehicle Maintenance Supp	-	-	100	-	100	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Routine maintenance supplies for vehicle i.e. washer fluid								
001-09-5000.45715	Legal Notices	-	-	25	-	25	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Statutory requirement to publish pet adoptions in local press.								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-5000.46905	Prof Services - Medical	422	-	500	-	500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Veterinary care of animals in ACO custody								
001-09-5000.48115	Vehicles- Repair/Maint	235	-	500	-	500	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Repairs/Maintenance to ACO vehicle i.e. brakes								
001-09-5000.48705	Dues And Memberships	-	-	25	-	25	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request National Animal Control Association (NACA) dues								
001-09-5000.48710	Printing, Binding & Publishing	238	316	200	-	200	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Production and purchase of ACO forms, receipt books								
001-09-5000.48715	Uniform Cleaning	738	800	850	850	900	50	5.88%
Comments <i>Level</i> <i>Comment</i> Department Request Dry cleaning of ACO uniforms.								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-09-5000.49650	Misc Contractual Serv	272	622	700	550	850	150	21.43%

Comments

Level

Comment

Department Request

Courier service for the testing of animals suspected of having rabies.

Division/Program	5000 - Animal Control Totals	110,846	104,749	116,503	79,274	127,167	10,664	9.15%
Department/Location	09 - Police Totals	8,196,371	8,413,682	8,690,845	5,906,813	8,865,482	174,637	2.01%

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- **Initiatives to Meet Budget Goals**

- Continued focus on the health and safety of all department employees.
- Continued management of overtime.
- Increased focus on training.
- Provide training to CERT volunteers for increased safety.

- ***Risks to Fire Budget***

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

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %				
Fund 001 - General Fund												
REVENUE												
Department/Location 10 - Fire												
Division/Program 2200 - Fire												
001-10-2200.31520	Fire Department Fees	7,897	7,692	9,901	20,473	25,910	16,009	161.69%				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-right: 20px;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees
<i>Level</i>	<i>Comment</i>											
Department Request	Includes Plan Reviews, Inspection and Reinspection Fees, Burn Purmitting fees											
001-10-2200.31521	Fire Marshall Fees	17,170	17,865	17,830	70	-	(17,830)	-100.00%				
	Division/Program 2200 - Fire Totals	25,067	25,557	27,731	20,543	25,910	(1,821)	-6.57%				
	Department/Location 10 - Fire Totals	25,067	25,557	27,731	20,543	25,910	(1,821)	-6.57%				

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 10 - Fire								
Division/Program 2200 - Fire								
001-10-2200.40305	Salaries - Full Time	2,702,260	2,700,688	2,797,482	1,874,634	2,859,930	62,448	2.23%
001-10-2200.40306	Extra Duty Service	(324)	310	-	-	-	-	0.00%
001-10-2200.40310	Salaries - Part Time	-	-	-	792	-	-	0.00%
001-10-2200.40315	Overtime	841,531	881,851	772,500	407,331	819,545	47,045	6.09%
001-10-2200.40320	Longevity	10,980	9,796	10,210	9,020	9,820	(390)	-3.82%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request CBA obligation (Article 6) - scaled starting with 10 years of service. Paid in first pay period of July </div>								
001-10-2200.40330	Holiday Pay	87,847	84,487	97,800	46,006	99,425	1,625	1.66%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request CBA obligation. 96 hrs/FF paid out biannually </div>								
001-10-2200.40335	EMT Allowance	25,000	24,650	26,650	21,650	26,650	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request CBA obligations (Local 2233 (Art. 31) & AFSCME). Paid 1st wk of July </div>								
001-10-2200.40340	Education Allowance	10,868	10,154	13,000	-	13,000	-	0.00%
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> </div>								

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	CBA obligation (Art. 35). Paid out June each year						
001-10-2200.40355	Hazardous Material Cert	7,000	8,000	8,000	-	8,000	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	CBA obligation. \$1000/HZMT Tech in good standing with Regional Team. Paid in last pay period of June/yr.						
001-10-2200.40605	Social Security	276,175	275,944	280,585	176,871	280,585	-	0.00%
001-10-2200.40610	Defined Benefit	182,112	201,010	32,692	32,692	66,362	33,670	102.99%
001-10-2200.40611	Defined Contribution	4,993	8,064	9,356	6,558	9,356	-	0.00%
001-10-2200.40615	Group Insurances	570,357	603,417	641,197	467,162	673,257	32,060	5.00%
001-10-2200.40620	Education Assistance	2,644	3,923	7,000	6,053	7,000	-	0.00%
001-10-2200.40630	Employee Medical Exams	17,640	16,291	30,000	22,559	30,000	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	CBA obligation, as well as NFPA/OSHA mandate for FFs and entry level employees. Also pay for back to work medical evaluations after extended sick time						
001-10-2200.40637	Safety Stipend	-	200	400	200	200	(200)	-50.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	CBA obligation. (AFSCME Art. XIII) Annual \$200.00 safety stipend for Apparatus Supervisor						
001-10-2200.40638	Wellness Program	10,400	10,000	10,400	9,200	10,400	-	0.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	CBA Obligation (Art. 38). FF earn based on participation and meeting wellness goals.						

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %				
001-10-2200.40641	Employee Meals	134	-	750	73	750	-	0.00%				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Cost of food/bev for extended operations, storm coverage, and other fire department events.</td> </tr> </tbody> </table>									Level	Comment	Department Request	Cost of food/bev for extended operations, storm coverage, and other fire department events.
Level	Comment											
Department Request	Cost of food/bev for extended operations, storm coverage, and other fire department events.											
001-10-2200.41230	Telephone	10,646	10,775	13,500	6,286	11,500	(2,000)	-14.81%				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Includes cost of telephone service at both station, including required back up lines, mobile service and mobile data terminals on apparatus</td> </tr> </tbody> </table>									Level	Comment	Department Request	Includes cost of telephone service at both station, including required back up lines, mobile service and mobile data terminals on apparatus
Level	Comment											
Department Request	Includes cost of telephone service at both station, including required back up lines, mobile service and mobile data terminals on apparatus											
001-10-2200.41505	Mileage Reimbursement	-	561	500	193	500	-	0.00%				
001-10-2200.41510	Conferences/Seminars	301	3,384	7,000	4,672	7,000	-	0.00%				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Necessary training, typically held as a seminar. Budget requests reduced over previous yrs due to Zoom abilities. In preparation of new apparatus delivery, Apparatus Supervisor will be attending manufacturer apparatus training.</td> </tr> </tbody> </table>									Level	Comment	Department Request	Necessary training, typically held as a seminar. Budget requests reduced over previous yrs due to Zoom abilities. In preparation of new apparatus delivery, Apparatus Supervisor will be attending manufacturer apparatus training.
Level	Comment											
Department Request	Necessary training, typically held as a seminar. Budget requests reduced over previous yrs due to Zoom abilities. In preparation of new apparatus delivery, Apparatus Supervisor will be attending manufacturer apparatus training.											
001-10-2200.41515	Training	27,715	23,301	32,000	12,935	46,500	14,500	45.31%				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Mandatory, necessary training. cost of outside instructors or use of out of town facilities (Live Fire training requirements cannot be met in Wilton, requires training in Fairfield or Stamford. 96 hours – Confined Space Certification training – conducted with outside Fire Academy Instructors – mandated in order to conduct confined space operations.</td> </tr> </tbody> </table>									Level	Comment	Department Request	Mandatory, necessary training. cost of outside instructors or use of out of town facilities (Live Fire training requirements cannot be met in Wilton, requires training in Fairfield or Stamford. 96 hours – Confined Space Certification training – conducted with outside Fire Academy Instructors – mandated in order to conduct confined space operations.
Level	Comment											
Department Request	Mandatory, necessary training. cost of outside instructors or use of out of town facilities (Live Fire training requirements cannot be met in Wilton, requires training in Fairfield or Stamford. 96 hours – Confined Space Certification training – conducted with outside Fire Academy Instructors – mandated in order to conduct confined space operations.											
001-10-2200.41805	Subscriptions & Pubs	1,845	2,681	2,700	2,140	2,700	-	0.00%				

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<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Consists of required life safety codes for Fire Marshal Office as well as publications for Operations Division. Over 70% of costs are for online subscription services to NFPA where department regularly accesses fire and life safety codes. In addition Fire Officers access national standards providing guidance on consensus standards which are in effect procedures to follow.</p>								
001-10-2200.41810	Office Supplies	4,084	3,539	4,300	2,461	4,400	100	2.33%
001-10-2200.41815	Service Awards	173	100	250	-	500	250	100.00%
001-10-2200.41830	Postage	32	123	160	100	160	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Includes the cost of mailing items through USPS as well as shipments using UPS, Amazon, FedEx. To the extent possible inspection invoices are generated and given to occupants post inspection, but postage will remain for those that cannot be given at field level, and for all re inspection items.</p>								
001-10-2200.42105	Operating/General Supplies	7,105	8,222	14,045	2,520	10,000	(4,045)	-28.80%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Medical supplies used in the daily support of 1000+ EMS calls, as well as rescue calls. Includes bandages, O2 masks, medical gloves, infection control supplies, other PPE, defibrillator supplies, sterile water, collars splints, etc.</p>								
001-10-2200.42125	Uniform- Replacement	19,831	24,789	26,000	12,570	26,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Includes CBA obligatory uniform replacement stipend, as well as required items for new hires, and promotional changes (FF to Lt, Lt. to Cpt., etc.) Materials dictated by national standards for station wear.</p>								
001-10-2200.42130	Training Materials	2,257	2,953	3,000	360	2,750	(250)	-8.33%

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<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Representing the cost of manuals/books, training materials, smoke generation supplies, mannequins, fees for junk cars, training programs, simulator programs.</p>								
001-10-2200.42135	Fire Prevention Materials	3,225	3,434	3,500	229	3,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost of varied items disseminated to the public during Fire Prevention Week at Wilton schools, preschools and fire houses, tours, Senior Community Day, Amble Farm Day, Chamber of Commerce events, as well as other public fire and life safety educational materials and programs.</p>								
001-10-2200.42150	Medical Supplies	3,800	3,892	4,500	3,968	4,900	400	8.89%
001-10-2200.42155	Bldg Maintenance Supp	5,534	7,307	10,100	3,928	10,100	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Charges to this account include supplies to operate two fire houses and administrative offices 24 hours a day, 365 days/year. Paper goods, towels, disinfectant, cleaners, light bulbs, cleaning supplies, sanitizers, mops, etc.</p>								
001-10-2200.42410	Tires	10,903	11,297	8,000	2,000	8,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Cost of tires, installation, varied related expenses. Vehicle tires not replaced annually, resulting in various budget requirements year to year. All truck tires are purchased at CT State Bid pricing so to achieve lowest available pricing.</p>								
001-10-2200.42415	Vehicle Maintenance Supp	38,479	40,076	39,000	32,935	40,000	1,000	2.56%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p>								

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %	
	Department Request	Supplies required to maintain all department vehicles, including filters, tune ups, oils, lubricants, DEF, brake parts, batteries, anti-corrosion items, cleaners, lighting, electrical parts and specialized and related costs such as On-Spot chains, No-Smoke Exhaust Filters.							
001-10-2200.43005	Office Furniture	2,619	4,890	4,000	2,800	4,000	-	0.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	To replace and purchase miscellaneous furniture for two fire department buildings, plus administration and training room. Anticipated life of furniture is 15 years.							
001-10-2200.43015	Computer Hardware	381	174	2,400	421	-	(2,400)	-100.00%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Used to purchase replacement computer related hardware							
001-10-2200.43305	Fire/rescue Equipment	9,045	11,355	14,400	12,223	15,900	1,500	10.42%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Used to purchase replacement or new equipment for fire , rescue, EMS, Hazmat, etc. Includes nozzles, rescue harnesses, salvage covers, handlights, batteries, forcible entry equipment, saw blades, meters and related equipment.							
001-10-2200.43310	Protective Equipment	22,318	30,414	33,000	24,721	36,000	3,000	9.09%	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Department Request	Specialized PPE (turnout coats, trousers, boots, helmets, gloves, hoods,) required under all NFPA/OSHA standards. Avg cost of outfitting a FF is 4500. Also, all FF must have spare equipment to replace/substitute for any damaged, contaminated, soaked through). Costs have escalated over 30% in recent years.							

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001-10-2200.43320	Hoses	1,830	2,500	2,500	-	6,000	3,500	140.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Increase to replace existing 1.75" hose on apparatus</p>								
001-10-2200.43340	Medical Equipment	3,040	3,602	3,750	1,375	3,750	-	0.00%
001-10-2200.44215	Communications Equipment	2,263	-	-	-	-	-	0.00%
001-10-2200.44235	Computer Software	-	3,000	5,500	449	5,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Continue to budget for annual costs of outside programming to modify FireHouse Software RMS system and other related software to improve operational information and efficiencies</p>								
001-10-2200.44240	Operating Equipment	820	770	1,550	375	1,550	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Budget covers the contractually mandated payment for wellness equipment/sundries as well as the semi annual maintenance of equipment.</p>								
001-10-2200.45115	Rent - Operating Equipment	5,723	5,521	8,000	5,441	7,000	(1,000)	-12.50%
001-10-2200.45405	Refuse Disposal	1,029	1,068	1,075	1,068	1,075	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Contract for two stations, paid per month. Also covers cost of disposal of dept. biohazard medical waste resulting from EMS calls</p>								
001-10-2200.45710	Employee Recruitment	8,595	-	7,835	-	9,230	1,395	17.80%

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<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Covers sending new uncertified hires to the CFA for training, certification. Most recent class cost is \$7485.00 + 750 in food costs. Class 74 will increase to \$7875.00. Also includes \$995 for base fee participation in Hiring Consortium for new hires - two year test cycle</p>								
001-10-2200.46305	Computer Hardware Maint	-	-	500	-	500	-	0.00%
001-10-2200.46310	Computer Software Maint	8,087	8,458	23,000	7,656	23,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Annual maintance upgrades, replacement of specific FD software packages, such as RMS software, Mobile Eyes, NexGen, CAD interface software, PSTrax</p>								
001-10-2200.47210	Custodial Services	-	500	1,500	-	1,500	-	0.00%
001-10-2200.47215	Building Repairs	3,726	9,764	10,000	5,364	10,000	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Covers repairs to both station, with the exception of certain mechanicals (HVAC, etc) Account can be used for overhead doors, electrical, plumbing, built in appliances, structural repairs</p>								
001-10-2200.47220	Security System	1,528	3,168	2,500	1,800	2,500	-	0.00%
001-10-2200.47225	Boiler & Air Cond Repair	-	4,511	7,500	-	7,500	-	0.00%
<p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Recurring repairs and maintenance to HVAC systems at 2 fire stations, training and administration</p>								
001-10-2200.47510	Maintain Traffic Signals	2,465	-	-	3,125	2,850	2,850	100.00%
<p>Comments</p>								

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	<i>Level</i>	<i>Comment</i>						
	Department Request	Account is for maintenance and repairs to Opticom preemption equipment mounted on traffic control devices in Wilton						
001-10-2200.48110	Equipment Repair & Maintenance	6,145	6,680	8,000	6,763	9,000	1,000	12.50%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Covers repairs to varied electrical, battery and gas powered equipment, including hydraulic and pneumatic rescue equipment, generators, thermal imaging cameras, meters, SCBA etc. Increase due to SCBA repairs. FD has delayed replacement program (capital) and these costs associated with delay.						
001-10-2200.48115	Vehicles- Repair/Maint	38,020	45,608	41,000	28,603	44,000	3,000	7.32%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	This account is used for all service, emergency repair and maintenance that requires specialized equipment or facilities beyond what can be provided in house.						
001-10-2200.48120	Maint Comm Equip	948	4,945	5,500	990	4,500	(1,000)	-18.18%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Specialized replacement parts, labor for portable, mobile, facility radios, batteries designed to work in hazardous atmospheres. Including reprogramming charges by Motorola multiple times a year due to personnel changes, apparatus changes.						
001-10-2200.48125	Equipment Testing/Cert	15,086	20,065	24,200	10,679	25,576	1,376	5.69%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Cost of mandated testing (OSHA/NFPA) for fire apparatus and equipment (meters, ladders, pumps, aerial, hose, rescue equipment). Vendor prices continue to escalate						
001-10-2200.48705	Dues And Memberships	4,045	4,599	5,600	4,788	5,600	-	0.00%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments <i>Level</i> <i>Comment</i> Department Request Inter-local Agreement - Fairfield County Hazmat membership for Town of Wilton, as well as membership for Chief, DC, Fire Marshal, DFM and Apparatus Supervisor.								
001-10-2200.48710	Printing, Binding & Publishing	933	785	875	150	850	(25)	-2.86%
Comments <i>Level</i> <i>Comment</i> Department Request Covers cost of specialized forms such as EMS Patient Care Reports, OT approval forms, enveloped, stationary								
001-10-2200.48715	Uniform Cleaning	6,012	6,833	8,000	7,000	8,000	-	0.00%
001-10-2200.49645	Recruitment	-	367	8,000	4,500	8,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Promotional Process costs (CBA obligations) and costs for panelists. Anticipated running at least one promotional exam in next three fiscal cycles. By contract, list is only good for one year.								
001-10-2200.49650	Misc Contractual Serv	25,284	28,614	32,000	23,000	32,000	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request Includes agreement with Norwalk Hospital re: employee recertification training, required by CBA and state law. 2x/week wellness instructors (wellness a CBA obligation) and other as needed outside vendors. FY24 saw price increase for vendors.								
Division/Program 2200 - Fire Totals		5,055,488	5,193,408	5,168,762	3,321,390	5,368,171	199,409	3.86%
Division/Program 2205 - Cert								
001-10-2205.49650	Misc Contractual Serv	13,202	13,184	13,250	5,332	-	(13,250)	-100.00%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Moved to Emergency Management Department, 001-18-2206.48150						
Division/Program	2205 - Cert Totals	13,202	13,184	13,250	5,332	-	(13,250)	-100.00%
Department/Location	10 - Fire Totals	5,068,690	5,206,591	5,182,012	3,326,722	5,368,171	186,159	3.59%

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PARKS AND RECREATION

▪ **Initiatives Meet Budget Goals**

- Efficiently address possible legislative-driven changes to camp offerings.
- Maximize new registration software to improve efficiency and resident experience.
- Maximize resources to improve appearance of parks, fields and area surrounding municipal-owned building.
 - *Engage professional landscapers to maintain plantings around buildings.*
- Support approved field drainage projects at WHS sports complex and Middlebrook.
- Complete installation of new playgrounds at Merwin Meadows and Schenck's Island.

▪ **Risks to Budget**

- Injury
- Major weather events

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 11 - Parks and Recreation								
Division/Program 1315 - Comstock								
001-11-1315.31546	Comstock	10,905	10,335	7,500	6,125	9,000	1,500	20.00%
Division/Program 1315 - Comstock Totals		10,905	10,335	7,500	6,125	9,000	1,500	20.00%
Division/Program 4110 - Recreation Programs								
001-11-4110.31538	Self-Sustaining	270	205	-	-	-	-	0.00%
Division/Program 4110 - Recreation Programs Totals		270	205	-	-	-	-	0.00%
Division/Program 4125 - Dial-A-Ride								
001-11-4125.31548	Dial-A-Ride Fees	4,671	4,673	4,000	2,804	4,500	500	12.50%
Division/Program 4125 - Dial-A-Ride Totals		4,671	4,673	4,000	2,804	4,500	500	12.50%
Division/Program 4150 - Swimming								
001-11-4150.31530	Swimming	86,876	40,946	50,000	5,817	50,000	-	0.00%
Division/Program 4150 - Swimming Totals		86,876	40,946	50,000	5,817	50,000	-	0.00%
Division/Program 4160 - Parks & Grounds								
001-11-4160.31547	Facility Usage	-	5,990	5,000	12,368	17,000	12,000	240.00%
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Comments <i>Level</i> <i>Comment</i> Department Request Field Use Rentals </div>								
001-11-4160.37244	Stadium Lighting	1,655	68,907	13,000	12,026	15,000	2,000	15.38%
Division/Program 4160 - Parks & Grounds Totals		1,655	74,897	18,000	24,394	32,000	14,000	77.78%
Department/Location 11 - Parks and Recreation Totals		104,376	131,056	79,500	39,140	95,500	16,000	20.13%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 11 - Parks and Recreation								
Division/Program 1315 - Comstock								
001-11-1315.40310	Salaries - Part Time	26,456	21,588	30,000	18,620	30,000	-	0.00%
001-11-1315.40315	Overtime	2,231	7,097	2,200	1,464	3,000	800	36.36%
001-11-1315.40605	Social Security	2,190	2,185	2,295	1,535	2,295	-	0.00%
001-11-1315.41230	Telephone	659	953	900	900	900	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Emergency Phone in the elevator						
001-11-1315.42150	Medical Supplies	-	-	400	-	400	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		First Aide Supplies for the building						
001-11-1315.42155	Bldg Maintenance Supp	11,119	12,967	16,000	8,503	16,000	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Paper Products, soap, cleaning supplies, etc for the building						
001-11-1315.44516	Audio Visual Equipment	6,056	-	-	-	-	-	0.00%
001-11-1315.45405	Refuse Disposal	4,942	4,919	5,000	4,800	5,150	150	3.00%
Comments								
<i>Level</i>		<i>Comment</i>						

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	Trash and recycling pick up for the building						
001-11-1315.47210	Custodial Services	88,736	86,287	90,000	80,000	92,700	2,700	3.00%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Sub Contracted Custodial daily cleanings, seasonal deep cleans, etc						
001-11-1315.47215	Building Repairs	55,780	66,325	68,000	84,784	90,000	22,000	32.35%
001-11-1315.47220	Security System	3,402	3,485	3,500	-	3,250	(250)	-7.14%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	security monitoring and annual system testing for Comstock						
001-11-1315.48125	Equipment Testing/Cert	1,469	723	1,500	1,478	2,200	700	46.67%
	Comments							
	<i>Level</i>	<i>Comment</i>						
	Department Request	Annual Kitchen Hood Cleaning \$540.00 Annual Kitchen Hood Fire Suppression Testing \$360 Annual Fire Extinguisher Testing \$100 Annual Sprinkler System Testing \$1,200						
	Division/Program 1315 - Comstock Totals	203,039	206,528	219,795	202,082	245,895	26,100	11.87%
	Division/Program 4105 - Park & Recreation Admin.							
001-11-4105.40305	Salaries - Full Time	163,263	167,275	169,689	112,162	171,533	1,844	1.09%
001-11-4105.40315	Overtime	3,007	3,131	3,000	2,076	3,200	200	6.67%
001-11-4105.40320	Longevity	1,400	1,400	1,400	700	1,400	-	0.00%
001-11-4105.40605	Social Security	12,717	12,964	13,211	8,676	13,211	-	0.00%
001-11-4105.40615	Group Insurances	45,276	49,796	49,803	36,961	52,293	2,490	5.00%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-11-4105.41230	Telephone	2,121	2,071	2,750	1,085	2,500	(250)	-9.09%
Comments <i>Level</i> <i>Comment</i> Department Request Staff cell phones								
001-11-4105.41505	Mileage Reimbursement	63	71	150	-	150	-	0.00%
Comments <i>Level</i> <i>Comment</i> Department Request reimbursement for use of private vehicles for municipal work								
001-11-4105.41510	Conferences/Seminars	1,140	735	1,500	865	1,400	(100)	-6.67%
Comments <i>Level</i> <i>Comment</i> Department Request Funding for 4 staff to attend Connecticut Recreation and Parks Conference, and to send Parks crew to training								
001-11-4105.41810	Office Supplies	2,331	2,490	2,750	2,470	3,000	250	9.09%
Comments <i>Level</i> <i>Comment</i> Department Request General office supplies for P&R								
001-11-4105.45110	Rent - Office Equipment	3,997	3,663	4,500	3,200	4,200	(300)	-6.67%
Comments <i>Level</i> <i>Comment</i> Department Request P&R copier lease and monthly copy cost								

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-11-4105.48705	Dues And Memberships	365	380	400	420	450	50	12.50%

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Membership to CRPA

Division/Program	4105 - Park & Recreation Admin.	235,681	243,976	249,153	168,614	253,337	4,184	1.68%
Division/Program	4110 - Recreation Programs							
001-11-4110.40305	Salaries - Full Time	150,628	156,248	158,299	107,943	177,971	19,672	12.43%
001-11-4110.40315	Overtime	11,438	17,674	7,500	9,213	7,000	(500)	-6.67%
001-11-4110.40320	Longevity	700	700	700	700	700	-	0.00%
001-11-4110.40605	Social Security	12,384	13,264	12,684	8,894	14,264	1,580	12.46%
001-11-4110.40611	Defined Contribution	4,742	4,991	5,160	3,200	5,574	414	8.02%
001-11-4110.40615	Group Insurances	39,015	42,948	44,639	48,321	46,871	2,232	5.00%
001-11-4110.40637	Safety Stipend	400	400	400	400	400	-	0.00%
001-11-4110.41505	Mileage Reimbursement	124	126	200	-	200	-	0.00%
001-11-4110.42105	Operating/General Supplies	14,510	14,176	16,000	6,808	16,000	-	0.00%
001-11-4110.42415	Vehicle Maintenance Supp	85	690	800	500	800	-	0.00%
001-11-4110.43615	Recreation Equipment	3,370	6,168	7,000	4,406	7,500	500	7.14%
001-11-4110.46610	Contractual Services - Entertainment	2,680	1,960	4,000	4,126	6,000	2,000	50.00%
001-11-4110.48115	Vehicles- Repair/Maint	170	3,312	3,000	1,949	3,000	-	0.00%
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(116,000)	(220,000)	-	(120,000)	100,000	-45.45%
Division/Program	4110 - Recreation Programs Totals	130,247	146,657	40,382	196,460	166,280	125,898	311.77%
Division/Program	4125 - Dial-A-Ride							
001-11-4125.40305	Salaries - Full Time	89,941	91,707	91,385	61,056	95,720	4,335	4.74%
001-11-4125.40310	Salaries - Part Time	-	-	-	-	26,520	26,520	100.00%

Comments

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

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-11-4125.40315	Overtime	381	762	1,000	695	1,000	-	0.00%
001-11-4125.40320	Longevity	700	700	700	700	700	-	0.00%
001-11-4125.40605	Social Security	6,821	6,968	7,067	4,675	7,168	101	1.43%
001-11-4125.40610	Defined Benefit	456	-	-	-	-	-	0.00%
001-11-4125.40611	Defined Contribution	4,029	4,107	4,113	2,932	4,348	235	5.71%
001-11-4125.40615	Group Insurances	53,261	58,630	60,908	43,490	63,953	3,045	5.00%
001-11-4125.40637	Safety Stipend	400	400	800	400	800	-	0.00%
001-11-4125.41230	Telephone	584	840	800	507	850	50	6.25%

Comments

Level	Comment
Department Request	Cell Phones for 3 drivers

001-11-4125.42410	Tires	10,248	-	1,500	1,500	1,500	-	0.00%
001-11-4125.42415	Vehicle Maintenance Supp	82	506	750	72	750	-	0.00%
001-11-4125.48110	Equipment Repair & Maintenance	-	278	500	-	-	(500)	-100.00%
001-11-4125.48115	Vehicles- Repair/Maint	5,543	8,494	8,000	4,321	8,500	500	6.25%

Comments

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

Division/Program	4125 - Dial-A-Ride Totals	172,446	173,392	177,523	120,348	211,809	34,286	19.31%
Division/Program	4150 - Swimming							
001-11-4150.40310	Salaries - Part Time	70,293	74,453	92,160	44,567	92,160	-	0.00%
001-11-4150.40315	Overtime	3,124	1,936	4,500	3,015	4,500	-	0.00%
001-11-4150.40605	Social Security	5,629	5,837	7,051	3,640	7,051	-	0.00%
001-11-4150.40630	Employee Medical Exams	-	-	3,000	-	3,000	-	0.00%
001-11-4150.41515	Training	526	1,188	2,000	88	2,000	-	0.00%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-11-4150.42105	Operating/General Supplies	6,109	5,899	6,000	1,588	6,000	-	0.00%
001-11-4150.42125	Uniform- Replacement	70	822	1,750	545	1,750	-	0.00%
001-11-4150.45115	Rent - Operating Equipment	500	375	750	750	1,260	510	68.00%

Comments

Level	Comment
Department Request	1 portable for 9 months x \$140.00 per month = \$1,260

001-11-4150.47205	Maintenance - Grounds	-	3,249	4,000	-	4,500	500	12.50%
001-11-4150.47215	Building Repairs	7,260	5,380	7,500	2,318	8,000	500	6.67%
001-11-4150.48710	Printing, Binding & Publishing	2,246	3,327	2,600	-	2,750	150	5.77%
001-11-4150.49627	Contractual Services	4,978	4,910	5,200	5,454	5,500	300	5.77%
Division/Program 4150 - Swimming Totals		100,735	107,376	136,511	61,965	138,471	1,960	1.44%

Division/Program 4155 - Tennis

001-11-4155.42105	Operating/General Supplies	-	947	2,250	-	1,200	(1,050)	-46.67%
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Comments

Level	Comment
Department Request	New Nets, center straps, rollers etc

001-11-4155.45115	Rent - Operating Equipment	-	-	1,000	1,000	1,260	260	26.00%
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Comments

Level	Comment
Department Request	1 Portable x 9 months March to November x \$140.00 per month = \$1,260

001-11-4155.48110	Equipment Repair & Maintenance	245	-	2,500	1,125	2,000	(500)	-20.00%
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Comments

Level	Comment

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Department Request	Repairs to fencing, lights, etc						
	Division/Program 4155 - Tennis Totals	245	947	5,750	2,125	4,460	(1,290)	-22.43%
	Division/Program 4160 - Parks & Grounds							
001-11-4160.40305	Salaries - Full Time	317,117	377,238	382,650	255,659	391,011	8,361	2.19%
001-11-4160.40310	Salaries - Part Time	8,675	9,475	24,000	6,776	24,000	-	0.00%
001-11-4160.40315	Overtime	48,786	52,546	50,000	47,674	50,000	-	0.00%
001-11-4160.40320	Longevity	2,800	2,100	2,100	1,400	2,100	-	0.00%
001-11-4160.40605	Social Security	28,347	32,961	34,934	23,261	34,934	-	0.00%
001-11-4160.40611	Defined Contribution	6,459	11,431	11,830	8,246	13,431	1,601	13.53%
001-11-4160.40615	Group Insurances	149,408	166,400	170,088	123,394	178,592	8,504	5.00%
001-11-4160.40630	Employee Medical Exams	-	-	1,200	-	-	(1,200)	-100.00%
001-11-4160.40637	Safety Stipend	400	600	600	1,000	1,000	400	66.67%
001-11-4160.40641	Employee Meals	625	705	1,200	-	1,200	-	0.00%
001-11-4160.41220	Electricity	-	-	-	(2,040)	-	-	#DIV/0!
001-11-4160.41230	Telephone	985	986	3,600	577	1,200	(2,400)	-66.67%
001-11-4160.41510	Conferences/Seminars	-	-	200	65	200	-	0.00%
001-11-4160.42105	Operating/General Supplies	63,833	96,539	90,000	82,556	90,000	-	0.00%
001-11-4160.42125	Uniform- Replacement	6,277	8,340	8,250	8,000	9,000	750	9.09%
001-11-4160.42140	Safety Supplies	635	1,049	1,500	-	1,500	-	0.00%
001-11-4160.42155	Bldg Maintenance Supp	-	-	1,000	154	-	(1,000)	-100.00%
001-11-4160.42410	Tires	1,483	2,335	4,000	4,250	4,000	-	0.00%
001-11-4160.42415	Vehicle Maintenance Supp	29,406	25,221	25,000	31,683	28,000	3,000	12.00%
001-11-4160.43610	Mowers & Trimmers	1,883	358	6,000	1,280	6,000	-	0.00%
001-11-4160.43615	Recreation Equipment	25,854	3,424	8,000	-	8,000	-	0.00%
001-11-4160.45115	Rent - Operating Equipment	165	-	-	-	-	-	#DIV/0!
001-11-4160.45405	Refuse Disposal	3,067	3,872	4,250	4,250	4,500	250	5.88%
001-11-4160.47205	Maintenance - Grounds	-	5,261	6,000	1,500	6,000	-	0.00%
001-11-4160.47208	Field Usage Reimb	(26,287)	-	-	-	-	-	#DIV/0!
001-11-4160.47210	Custodial Services	3,340	6,320	7,500	3,940	8,000	500	6.67%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request Custodial Service for the Stadium</p> </div>								
001-11-4160.47215	Building Repairs	2,210	7,195	12,000	4,617	12,000	-	0.00%
001-11-4160.47810	Contractual Services - Tree Removal	-	-	-	-	19,000	19,000	#DIV/0!
001-11-4160.48110	Equipment Repair & Maintenance	3,441	3,491	3,700	1,531	3,700	-	0.00%
001-11-4160.48115	Vehicles- Repair/Maint	11,681	10,659	15,000	-	15,000	-	0.00%
001-11-4160.49625	Other Consulting Services	50,878	122,704	139,000	76,070	110,000	(29,000)	-20.86%
Division/Program 4160 - Parks & Grounds Totals		741,470	951,210	1,013,602	685,845	1,022,368	8,766	0.86%
Department/Location 11 - Parks and Recreation Totals		1,583,863	1,830,086	1,842,716	1,437,439	2,042,620	199,904	10.85%

▪ **Initiatives to Meet Budget Goals**

- Expand necessary counseling services for community members in need.
- Increase opportunities for social engagement within the senior community through increased events and senior luncheons.
- Continue to meet financial assistance needs.
- Continued partnership with surrounding towns to provide onsite counseling services.
- Continued partnership with donors.

➤ ***Risks to Budget***

- None

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location	12 - Social Services							
Division/Program	5600 - Social Services							
001-12-5600.32542	Youth Svcs.Bureau Grant	25,052	32,155	32,155	22,832	32,155	-	0.00%
	Division/Program 5600 - Social Services Totals	25,052	32,155	32,155	22,832	32,155	-	0.00%
Division/Program	5605 - Senior Center							
001-12-5605.31575	Senior Center Fees	6,036	2,934	-	1,452	1,300	1,300	100.00%
	Division/Program 5605 - Senior Center Totals	6,036	2,934	-	1,452	1,300	1,300	100.00%
	Department/Location 12 - Social Services Totals	31,088	35,089	32,155	24,284	33,455	1,300	4.04%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 12 - Social Services								
Division/Program 5600 - Social Services								
001-12-5600.40305	Salaries - Full Time	249,511	253,294	254,251	171,685	256,284	2,033	0.80%
001-12-5600.40310	Salaries - Part Time	63,350	54,060	57,262	37,288	57,262	(0)	0.00%
001-12-5600.40320	Longevity	700	700	-	-	700	700	100.00%
001-12-5600.40605	Social Security	24,637	23,113	23,831	15,676	24,840	1,009	4.24%
001-12-5600.40610	Defined Benefit	2,939	-	-	-	-	-	0.00%
001-12-5600.40611	Defined Contribution	15,693	15,493	15,304	11,232	25,062	9,758	63.77%
001-12-5600.40615	Group Insurances	95,665	101,646	101,662	72,406	106,745	5,083	5.00%
001-12-5600.41230	Telephone	402	533	450	287	410	(40)	-8.89%
001-12-5600.41505	Mileage Reimbursement	199	362	600	83	400	(200)	-33.33%
001-12-5600.41510	Conferences/Seminars	280	4,144	4,584	4,496	1,800	(2,784)	-60.73%

Comments

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

001-12-5600.41810	Office Supplies	498	1,401	1,300	1,147	1,500	200	15.38%
001-12-5600.45110	Rent - Office Equipment	2,830	1,936	2,112	2,112	2,112	-	0.00%
001-12-5600.48705	Dues And Memberships	352	352	360	392	380	20	5.56%
001-12-5600.49630	Transportation Services	2,127	3,299	4,800	4,800	12,000	7,200	150.00%

Comments

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

001-12-5600.49650	Misc Contractual Serv	4,878	11,297	20,000	13,872	25,000	5,000	25.00%
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Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Counseling assistance, which can vary greatly.						
Division/Program 5600 - Social Services Totals		464,061	471,630	486,515	335,475	514,495	27,980	5.75%
Division/Program 5605 - Senior Center								
001-12-5605.40305	Salaries - Full Time	35,172	51,650	52,996	39,590	52,996	-	0.00%
001-12-5605.40605	Social Security	2,635	3,869	4,055	2,972	4,255	200	4.93%
001-12-5605.40611	Defined Contribution	1,541	2,570	2,650	2,078	4,250	1,600	60.38%
001-12-5605.40615	Group Insurances	16,869	26,972	26,973	20,010	28,322	1,349	5.00%
001-12-5605.41505	Mileage Reimbursement	143	197	200	148	200	-	0.00%
001-12-5605.41810	Office Supplies	130	288	200	120	200	-	0.00%
001-12-5605.41830	Postage	3,694	2,406	2,400	2,730	3,000	600	25.00%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Postage increase.						
001-12-5605.42105	Operating/General Supplies	13,800	16,511	18,000	17,129	25,000	7,000	38.89%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Providing more luncheons and special events for seniors.						
001-12-5605.46610	Contractual Services - Entertainment	22,575	30,771	33,000	32,201	33,000	-	0.00%
Comments								
	<i>Level</i>	<i>Comment</i>						
	Department Request	Regularly scheduled classes for seniors.						

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
001-12-5605.48710	Printing, Binding & Publishing	1,270	210	2,250	2,380	3,400	1,150	51.11%

Comments

Level

Comment

Department Request

Increased costs of publishing newsletter.

Division/Program	5605 - Senior Center Totals	97,831	135,446	142,724	119,357	154,623	11,899	8.34%
Department/Location	12 - Social Services Totals	561,892	607,076	629,239	454,832	669,118	39,879	6.34%

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OTHER EXPENSES AND GRANTS

▪ **OTHER EXPENSES**

Ambler Farm

- Complete new partnership with FOAF.
- Continue to seek a grant funding for the Yellow House and Raymond Ambler projects.

Paramedics-Wilton/Weston Advanced Life Services

- Review contract with regard to Wilton's share of costs.

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 the cost of the Norwalk/Wilton probate court.

OTHER EXPENSES AND GRANTS

▪ **Grants**

- **Wilton Library**
 - Funding as per public private partnership agreement.

- **WVAC**
 - Support for volunteer-managed and staffed organization.
 - WVAC hires Norwalk Hospital EMTs for non volunteers

- **Route 7 Bus**
 - *Funding support for Norwalk Transit District.*
 - *Provides transportation for the disabled and bus transportation from Norwalk to Wilton.*
 - *Possible legislative action to dismantle the District. Expected:*
 - Bus route taken over by CT Transit
 - Transportation for disabled outsourced to a subcontractor.

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 13 - Ambler Farm								
Division/Program 1330 - Ambler Farm								
001-13-1330.40905	Comprehen. Business Pol.	-	-	2,850	-	2,850	-	0.00%
001-13-1330.41220	Electricity	9,284	9,747	8,000	8,000	8,000	-	0.00%
001-13-1330.41235	Fuel-Building	11,017	11,184	14,000	14,000	14,000	-	0.00%
001-13-1330.45405	Refuse Disposal	829	1,638	900	900	900	-	0.00%
001-13-1330.47205	Maintenance - Grounds	1,553	3,818	6,300	7,120	16,300	10,000	158.73%
001-13-1330.47215	Building Repairs	1,700	-	-	4,226	-	-	0.00%
Division/Program 1330 - Ambler Farm Totals		24,383	26,387	32,050	34,246	42,050	10,000	31.20%
Department/Location 13 - Ambler Farm Totals		24,383	26,387	32,050	34,246	42,050	10,000	31.20%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
	EXPENSE							
	Department/Location 14 - Library							
	Division/Program 6300 - Library							
001-14-6300.56615	Prof Services	2,722,000	2,894,761	2,977,471	2,967,471	3,028,162	50,691	1.70%
	Division/Program 6300 - Library Totals	2,722,000	2,894,761	2,977,471	2,967,471	3,028,162	50,691	1.70%
	Department/Location 14 - Library Totals	2,722,000	2,894,761	2,977,471	2,967,471	3,028,162	50,691	1.70%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location	15 - Nursing and Home Care							
Division/Program	5200 - Nursing & Homecare							
001-15-5200.46905	Prof Services - Medical	926,167	937,013	965,123	965,123	965,123	-	0.00%
001-15-5200.46910	Private School Services	24,989	2,009	6,000	4,661	6,000	-	0.00%
001-15-5200.46935	Unfunded Nursing & Home Care	-	-	1,500	-	1,500	-	0.00%
Division/Program	5200 - Nursing & Homecare Totals	951,156	939,022	972,623	969,784	972,623	-	0.00%
Department/Location	15 - Nursing and Home Care Totals	951,156	939,022	972,623	969,784	972,623	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location	16 - Trackside							
Division/Program	5610 - Trackside							
001-16-5610.56615	Prof Services	24,334	15,000	-	-	20,000	20,000	100.00%
	Division/Program 5610 - Trackside Totals	24,334	15,000	-	-	20,000	20,000	100.00%
	Department/Location 16 - Trackside Totals	24,334	15,000	-	-	20,000	20,000	100.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 17 - Other								
Division/Program 2305 - Paramedic Service								
001-17-2305.39732	Advanced Life Support Fund	42,660	95,593	100,000	-	100,000	-	0.00%
Division/Program 2305 - Paramedic Service Totals		42,660	95,593	100,000	-	100,000	-	0.00%
Department/Location 17 - Other Totals		42,660	95,593	100,000	-	100,000	-	0.00%

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 17 - Other								
Division/Program 1100 - Probate Court								
001-17-1100.45105	Rent - Building and Land	9,321	17,259	20,000	18,845	20,000	-	0.00%
Division/Program 1100 - Probate Court Totals		9,321	17,259	20,000	18,845	20,000	-	0.00%
Division/Program 2300 - Emergency Medical Service								
001-17-2300.40905	Comprehen. Business Pol.	-	21,702	20,000	23,642	26,000	6,000	30.00%
001-17-2300.40915	Workers Compensation	9,199	7,352	15,000	6,659	7,500	(7,500)	-50.00%
001-17-2300.41515	Training	8,453	11,509	8,000	3,250	12,000	4,000	50.00%
001-17-2300.42150	Medical Supplies	4,746	5,365	9,000	3,636	10,000	1,000	11.11%
001-17-2300.42405	Vehicle Fuel	6,000	11,071	7,000	4,750	7,000	-	0.00%
001-17-2300.44215	Communications Equipment	33,474	-	-	-	-	-	0.00%
001-17-2300.48105	Maint Agreements - Equipment	2,326	5,000	5,000	-	5,000	-	0.00%
001-17-2300.49680	CMED services	-	33,000	36,000	33,480	37,000	1,000	2.78%
Division/Program 2300 - Emergency Medical Service		64,198	94,999	100,000	75,416	104,500	4,500	4.50%
Division/Program 2305 - Paramedic Service								
001-17-2305.40905	Comprehen. Business Pol.	2,533	2,589	8,250	4,083	8,113	(137)	-1.66%
001-17-2305.41810	Office Supplies	80	325	-	-	-	-	0.00%
001-17-2305.42150	Medical Supplies	648	2,772	5,500	210	6,000	500	9.09%
001-17-2305.42405	Vehicle Fuel	3,089	3,411	4,000	1,653	5,000	1,000	25.00%
001-17-2305.44215	Communications Equipment	-	94	5,000	-	5,500	500	10.00%
001-17-2305.46905	Prof Services - Medical	259,500	259,500	259,500	259,500	259,500	-	0.00%
001-17-2305.48105	Maint Agreements - Equipment	1,158	685	4,000	-	2,596	(1,404)	-35.10%
001-17-2305.48115	Vehicles- Repair/Maint	2,135	1,552	3,500	367	6,815	3,315	94.71%
001-17-2305.49625	Other Consulting Services	524	-	3,000	-	1,947	(1,053)	-35.10%
001-17-2305.49680	CMED services	21,058	21,296	21,902	21,901	23,000	1,098	5.01%
Division/Program 2305 - Paramedic Service Totals		290,726	292,224	314,652	287,714	318,471	3,819	1.21%
Division/Program 2400 - Georgetown Fire District								
001-17-2400.49315	Georgetown Fire District	440,412	502,768	510,000	461,746	510,000	-	0.00%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
	Division/Program 2400 - Georgetown Fire District	440,412	502,768	510,000	461,746	510,000	-	0.00%
	Division/Program 6400 - Route 7 Bus Service							
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	-	5,000	-	0.00%
	Division/Program 6400 - Route 7 Bus Service Totals	5,000	5,000	5,000	-	5,000	-	0.00%
	Division/Program 6605 - Economic Development							
001-17-6605.49007	Economic Development	22,335	28,714	30,000	25,006	30,000	-	0.00%
	Division/Program 6605 - Economic Development Totals	22,335	28,714	30,000	25,006	30,000	-	0.00%
	Division/Program 6615 - Wilton Garden Club							
001-17-6615.49009	Wilton Garden Club	4,701	5,000	5,000	4,750	5,000	-	0.00%
	Division/Program 6615 - Wilton Garden Club Totals	4,701	5,000	5,000	4,750	5,000	-	0.00%
	Department/Location 17 - Other Totals	836,693	945,963	984,652	873,477	992,971	8,319	0.84%

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Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
	EXPENSE							
	Department/Location 18 - Emergency Management							
	Division/Program 2206 - Emergency Management							
001-18-2206.41515	Training	-	-	-	-	5,000	5,000	100.00%
001-18-2206.42105	Operating/General Supplies	-	-	-	-	1,000	1,000	100.00%
001-18-2206.48150	CERT	-	-	-	-	13,250	13,250	100.00%
	Division/Program 2206 - Emergency Management Totals	-	-	-	-	19,250	19,250	100.00%
	Department/Location 18 - Emergency Management Totals	-	-	-	-	19,250	19,250	100.00%

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CONSTRUCTION MANAGEMENT

- **Initiatives to Meet Budget Goals**

- In-house oversight of the police headquarters construction project to completion on time and within budget.
- Function ends upon the completion of the police headquarters project.

- **Risks to Budget**

- Weather delays; potential for additional costs due to unknown conditions at the site.

Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location	20 - Construction Management							
Division/Program	3200 - Construction Management							
001-20-3200.40305	Salaries - Full Time	73,859	94,235	96,562	62,983	106,871	10,309	10.68%
001-20-3200.40310	Salaries - Part Time	6,526	26,447	32,500	14,063	32,500	-	0.00%
001-20-3200.40605	Social Security	6,172	9,213	9,873	5,891	8,204	(1,669)	-16.90%
001-20-3200.40611	Defined Contribution	6,038	8,694	8,691	5,993	7,021	(1,670)	-19.22%
001-20-3200.40615	Group Insurances	10,166	29,088	29,093	21,577	19,424	(9,669)	-33.23%
Division/Program	3200 - Construction Management Totals	102,761	167,677	176,719	110,507	174,020	(2,699)	-1.53%
Department/Location	20 - Construction Management Totals	102,761	167,677	176,719	110,507	174,020	(2,699)	-1.53%

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G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
	EXPENSE							
	Department/Location 76 - Debt Service							
	Division/Program 7600 - Debt Service							
001-76-7600.44805	Principal	7,190,000	7,200,000	8,369,002	2,314,125	7,805,000	(564,002)	-6.74%
001-76-7600.44810	Interest Bonds	2,395,698	2,346,875	2,179,556	1,116,421	2,379,891	200,335	9.19%
001-76-7600.44815	Interest Amortization	574,725	(733,205)	(696,668)	-	(385,417)	311,251	-44.68%
001-76-7600.44820	Issuance Costs	72,868	91,207	-	-	70,000	70,000	100.00%
001-76-7600.44835	Debt Service - Sewers	110,956	120,333	108,612	-	106,268	(2,344)	-2.16%
	Division/Program 7600 - Debt Service Totals	10,344,248	9,025,210	9,960,502	3,430,546	9,975,742	15,240	0.15%
	Department/Location 76 - Debt Service Totals	10,344,248	9,025,210	9,960,502	3,430,546	9,975,742	15,240	0.15%

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5 YEAR OPERATING CAPITAL

Department	Project	2025	2026	2027	2028	2029	Total
Town Clerk	Office Furniture	-	10,000	22,000	10,000	-	42,000
	Town Clerk Total	-	10,000	22,000	10,000	-	42,000
Planning & Zoning	Master Planning / POCD	25,000	175,000	-	175,000	25,000	400,000
	Planning & Zoning Total	25,000	175,000	-	175,000	25,000	400,000
Information Systems	Computer Software		10,000	10,000	10,000	10,000	40,000
	Computer Hardware		225,000	10,000	10,000	10,000	255,000
	GIS		2,000	2,000	2,000	2,000	8,000
	Disaster Recovery						-
	Fiber Backbone			380,000			380,000
	Information Systems Total	-	237,000	402,000	22,000	22,000	683,000
Assessor	2028 Revaluation Services	-	125,000	125,000	125,000	125,000	500,000
		-	125,000	125,000	125,000	125,000	500,000
Registrar of Voters	Tabulators						-
	Registrars Total	-	-	-	-	-	-
Police	Vehicles	120,000	135,000	150,000	160,000	160,000	725,000
	Protective Equipment	9,000	10,000	12,000	12,000	12,000	55,000
	Medical Equipment	3,500	3,500	4,000	4,000	4,500	19,500
	Communications Equipment	12,000	12,500	13,000	13,000	14,000	64,500
	Radar Equipment	3,500	3,750	3,750	4,000	4,000	19,000
	Police Total	148,000	164,750	182,750	193,000	194,500	883,000

5 YEAR OPERATING CAPITAL

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

5 YEAR OPERATING CAPITAL

Department	Project	2025	2026	2027	2028	2029	Total
Public Works	Sweeper		225,000				225,000
	Tractor	135,000					135,000
	Large Dump Truck	250,000	275,000	300,000	300,000	325,000	1,450,000
	Small Dump trucks			95,000		105,000	200,000
	Sanders	40,000	66,000	72,000	72,000	72,000	322,000
	Plows	25,000	56,000	60,000	60,000	60,000	261,000
	Pick Up Truck		60,000		65,000		125,000
	Pond Dredging	80,000	80,000	80,000	80,000	80,000	400,000
	Non-Bondable Town Bldgs Needs Assessment Projects	215,000	221,450	228,100	234,900	241,985	1,141,435
	Public Works Total	745,000	983,450	835,100	811,900	883,985	4,259,435
Parks & Grounds	Dump Truck Replacement	110,000				130,000	240,000
	Pick Up Truck Replacement		100,000	60,000	100,000		260,000
	Replace 16 ft Mower			130,000			130,000
	Quad		20,000		25,000		45,000
	DAR Van Replacement		90,000		100,000		190,000
	Tennis Court Repainting	92,020				50,000	142,020
	Mowers			80,000			80,000
	Tractor					150,000	150,000
	Parks & Grounds Total	202,020	210,000	270,000	225,000	330,000	1,237,020
Transfer Station	Rolloff Truck	98,000					98,000
	Parks & Grounds Total	98,000	-	-	-	-	98,000
BOE	BOE Site/Buildings	-	275,000	300,000	325,000	350,000	1,250,000
	Parks & Grounds Total	-	275,000	300,000	325,000	350,000	1,250,000
Total Operating capital - Fund 001		1,394,353	2,424,208	2,367,196	2,084,900	2,020,468	10,291,125

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Board of Selectmen Proposed Budget

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2024 Actual Amount	2025 Department Request	FY25 Request vs FY24 Adopted \$	FY25 Request vs FY24 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 90 - Capital								
Division/Program 9002 - Town Clerk								
001-90-9002.53005	Office Furniture	-	-	10,000	-	-	(10,000)	-100.00%
Division/Program 9002 - Town Clerk Totals		-	-	10,000	-	-	(10,000)	-100.00%
Division/Program 9003 - Planning & Zoning								
001-90-9003.59652	Misc Contractual Svcs	150,000	-	75,000	29,974	25,000	(50,000)	-66.67%
Division/Program 9003 - Planning & Zoning Totals		150,000	-	75,000	29,974	25,000	(50,000)	-66.67%
Division/Program 9008 - Assessor								
001-90-9008.59005	Assessment/Appraisal Serv	21,775	-	100,000	159,300	-	(100,000)	-100.00%
Division/Program 9008 - Assessor Totals		21,775	-	100,000	159,300	-	(100,000)	-100.00%
Division/Program 9012 - Registrars Of Voters								
001-90-9012.54205	Voting Equipment	-	-	90,000	6,000	-	(90,000)	-100.00%
Division/Program 9012 - Registrars Of Voters Totals		-	-	90,000	6,000	-	(90,000)	-100.00%
Division/Program 9020 - Information Systems								
001-90-9020.53015	Computer Hardware	27,611	12,136	-	-	-	-	0.00%
001-90-9020.54216	Fiber Backbone	-	-	1	-	-	(1)	-100.00%
001-90-9020.54235	Computer Software	15,506	18,614	-	57,700	-	-	0.00%
001-90-9020.54299	GIS	5,348	1,783	-	-	-	-	0.00%
001-90-9020.59625	Other Consulting Services	-	15,489	-	9,243	-	-	0.00%
Division/Program 9020 - Information Systems Totals		48,464	48,021	1	66,943	-	(1)	0.00%
Division/Program 9021 - Police								

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

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001-90-9021.53310	Protective Equipment	-	6,545	6,000	5,305	9,000	3,000	50.00%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Cost for replacement of bullet proof vests. The department also applies for a 50% matching grant which may offset these costs. Estimated 14 vest to purchase at \$1200 per vest. This includes newly hired officers.						

001-90-9021.53340	Medical Equipment	2,869	639	3,500	6,018	3,500	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Defibrillator replacement program. Need to replace one per year. Manufacturer recommends 8 year lifespan.						

001-90-9021.53380	Radar Equipment	9,950	3,250	3,500	-	3,500	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Annual replacement of radar unit.						

001-90-9021.54215	Communications Equipment	11,500	11,977	12,000	12,000	12,000	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Mobile Data Terminal replacement rotation for computers in police cruisers.						

001-90-9021.54510	Police Vehicles Use	79,304	(109,601)	120,000	101,865	120,000	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						

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	Department Request	Purchase and trade in of police vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that are more expensive but will save money on fuel cost and also benefit the environment.						
001-90-9021.54593	Truck	57,000	-	-	-	-	-	0.00%
	Division/Program 9021 - Police Totals	160,623	(87,190)	145,000	125,188	148,000	3,000	2.07%
	Division/Program 9022 - Fire							
001-90-9022.53015	Computer Hardware	3,900	1,764	-	-	-	-	0.00%
001-90-9022.53305	Fire/Rescue Equipment	1,276	12,156	-	4,575	111,333	111,333	100.00%
	Division/Program 9022 - Fire Totals	150,121	41,672	78,800	109,066	176,333	97,533	123.77%
	Division/Program 9024 - Paramedic Service							
001-90-9024.53340	Medical Equipment	-	14,145	-	-	-	-	0.00%
001-90-9024.54553	Paramedic Fly Car	-	39,714	-	-	-	-	0.00%
	Division/Program 9024 - Paramedic Service Totals	-	53,859	-	-	-	-	0.00%
	Division/Program 9031 - Public Works							
001-90-9031.53642	Tractor	-	-	-	-	135,000	135,000	100.00%
001-90-9031.53970	Wood Chipper	-	-	-	85,260	-	-	0.00%
001-90-9031.54520	Staff Vehicles	-	34,434	-	-	-	-	0.00%

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001-90-9031.54555	Dump Trucks - Large	193,399	-	205,000	440,127	250,000	45,000	21.95%
001-90-9031.54556	Tri-Axle Dump Truck	-	-	-	63,340	-	-	0.00%
001-90-9031.54557	Dump Trucks - Small	-	55,869	90,000	-	-	(90,000)	-100.00%
001-90-9031.54560	Sanders	24,000	-	54,000	83,341	40,000	(14,000)	-25.93%
001-90-9031.54574	Excavator	10,115	-	-	-	-	-	0.00%
001-90-9031.54575	Plows	22,000	-	48,000	40,235	25,000	(23,000)	-47.92%
001-90-9031.54593	Truck	42,967	-	-	-	-	-	0.00%
001-90-9031.57205	Pond Dredging	-	-	80,000	-	80,000	-	0.00%
001-90-9031.57230	Building Renovation	-	-	-	-	215,000	215,000	100.00%
001-90-9031.57527	Hot Asphalt Box	-	-	-	106,112	-	-	0.00%
Division/Program 9031 - Public Works Totals		292,481	90,303	477,000	818,416	745,000	268,000	56.18%

Division/Program **9041 - Park & Recreation**

001-90-9041.53610	Mowers/Grounds Equipment	-	-	-	66,000	-	-	0.00%
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Comments

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

001-90-9041.54555	Dump Trucks - Large	87,792	-	-	-	110,000	110,000	100.00%
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Comments

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

001-90-9041.54585	Equipment Trailer	11,100	-	-	-	-	-	0.00%
001-90-9041.54595	Passenger Van	-	-	85,000	80,361	-	(85,000)	-100.00%
001-90-9041.56630	Repair - Tennis Courts	-	-	-	-	92,020	92,020	100.00%

Comments

Level	Comment
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	Department Request	Route 7 tennis court resurfacing										
001-90-9041.57212	Lighting	-	-	-	18,000	-	-	0.00%				
Division/Program 9041 - Park & Recreation Totals		98,892	-	85,000	164,361	202,020	117,020	137.67%				
Division/Program 9089 - Transfer Station												
001-90-9089.54582	Rolloff Truck	-	-	-	-	98,000	98,000	100.00%				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>rail system</td> </tr> </table> </div>									<i>Level</i>	<i>Comment</i>	Department Request	rail system
<i>Level</i>	<i>Comment</i>											
Department Request	rail system											
Division/Program 9089 - Transfer Station Totals		-	-	-	-	98,000	98,000	100.00%				
Department/Location 90 - Capital Totals		922,356	146,665	1,060,801	1,479,246	1,394,353	333,552	31.44%				