

TOWN OF WILTON  
FY 2022 BOARD OF SELECTMEN BUDGET  
MARCH 1<sup>st</sup>, 2021



FY 2022 Board of Selectmen Budget  
February 20, 2021

**TABLE OF CONTENTS**

<b>Budget Request Overview</b>	<b>Tab 1</b>
<b>Revenue and Operating Expense Requests by Department</b>	<b>Tab 2</b>
<b>Other Expense and Grant Award Requests</b>	<b>Tab 2</b>
<b>Operating Capital by Department</b>	<b>Tab 3</b>
<b>5-Year Operating Capital Plan</b>	<b>Tab 3</b>

## BUDGET OVERVIEW

### The 2022 Requested Budget has Three Primary Goals

- ***Continued efforts to provide the quality services Wilton residents and businesses expect at the lowest possible cost.***
- ***Continued efforts to ensure the health and safety of the community throughout the pandemic and pandemic recovery.***
- **Increased Investment in the Future.**
  - The permanent reductions we have made to the ongoing cost of town government now allow us to***
  - **Invest in additional technology to improve customer service and increase efficiencies.**
  - **Explore and invest to improve cell and broadband service in Wilton.**
  - **Increase our investment in the town's infrastructure.**
  - **Invest in master planning.**

## BUDGET OVERVIEW

### ***The FY2022 BOS Requested Budget Totals \$33,943,486***

- ***3.12% increase vs the FY2021 budget.***
- ***.38% increase vs the FY2020 budget for a 2-year average annual increase of .19%.***

(in thousands)			
	FY2020	FY2021	FY2022
	Budget	Budget	Request
Operating Expenses	\$ 32,542	\$ 32,097	\$ 32,668
Operating Capital	\$ 1,272	\$ 819	\$ 1,275
Total	\$ 33,814	\$ 32,916	\$ 33,943

**BUDGET OVERVIEW**

***Drivers of the Requested Budget Increase***

	FY2022R v FY2021B	% change
Restored Expenses Temporarily Eliminated or Deferred in FY2021	\$ 525,010	1.60%
Pandemic Related Spill Over Costs	\$ 103,000	0.31%
New Initiatives	\$ 312,800	0.95%
Wage Increases	\$ 396,000	1.20%
<i>Primary Drivers</i>	\$ 1,336,810	4.06%
Medical Cost Savings	\$ (451,323)	-1.37%
All Other Costs	\$ 142,275	0.43%
<b>Total Requested Increase</b>	<b>\$ 1,027,762</b>	<b>3.12%</b>

**BUDGET OVERVIEW**

***FY2021 Eliminated/Deferred Expenses Restored in the Requested Budget***

<b>First Selectwoman Temporary Salary Reduction</b>	<b>\$ 32,250</b>
<b>Wilton Library Association Grant</b>	<b>\$ 114,000</b>
<b>Road Salt</b>	<b>\$ 100,000</b>
<b>Merwin Meadows Swimming Program</b>	<b>\$ 81,760</b>
<b>Economic Development</b>	<b>\$ 15,000</b>
<b>Senior Center Entertainment</b>	<b>\$ 12,000</b>
<b>Tree Pruning and Removal</b>	<b>\$ 70,000</b>
<b>Subtotal Operating Expenses</b>	<b>\$ 425,010</b>
<b>DPW Operating Capital Deferral</b>	<b>\$ 100,000</b>
<b>Total Restored Expenses</b>	<b>\$ 525,010</b>

**BUDGET OVERVIEW**

***New Initiatives Included In the FY2022 Requested Budget***

<b>Consultants/Temp Help for Broadband, Cell and Infrastructure</b>	<b>\$ 100,000</b>
<b>Master Planning</b>	<b>\$ 150,000</b>
<b>Summer Hours River/Trail Clean Up</b>	<b>\$ 10,800</b>
<b>Digitizing Wetland Mapping</b>	<b>\$ 12,000</b>
<b>Social Service Financial Assistance</b>	<b>\$ 10,000</b>
<b>Economic Development Part-Time Hours</b>	<b>\$ 10,000</b>
<b>Technology Projects-Temporary Help</b>	<b>\$ 20,000</b>
	<b><u>\$ 312,800</u></b>

**BUDGET OVERVIEW**

**REQUESTED BUDGET BY EXPENSE CATEGORY**

	2021	2022	2022R	%
	Budget	Request	vs 2021B	change
Wages	\$ 14,412,101	\$ 15,005,680	\$ 593,579	4.12%
Medical	\$ 3,819,266	\$ 3,367,943	\$ (451,323)	-11.82%
All Other Benefits	\$ 3,551,368	\$ 3,629,506	\$ 78,138	2.20%
Workman's Comp & Other Ins	\$ 765,311	\$ 656,397	\$ (108,914)	-14.23%
Utilities	\$ 888,563	\$ 826,796	\$ (61,767)	-6.95%
Wilton Library Grant*	\$ 2,737,846	\$ 2,722,000	\$ (15,846)	-0.58%
All Other Operating Costs	\$ 5,922,857	\$ 6,459,931	\$ 537,074	9.07%
Operating Capital	\$ 818,412	\$ 1,275,233	\$ 456,821	55.82%
<b>Total</b>	<b>\$ 32,915,724</b>	<b>\$ 33,943,486</b>	<b>\$ 1,027,762</b>	<b>3.12%</b>

**\*NOTE: Amount assumes credit of \$130,000 for excess FY2021 grant. WLA received a forgivable PPP reimbursement for wages. Therefore reimbursed twice for those wages. First through the Town grant and then by the federal government. An offsetting \$130,000 expense reserve is included in All Other Costs, should the WLA actual results not meet their forecast.**



**BUDGET OVERVIEW**

***EXPENSE CATEGORY as a % of the TOTAL REQUESTED BUDGET***

	<b>2021</b>	<b>%</b>	<b>2022</b>	<b>%</b>
	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>
<b>Wages</b>	<b>\$ 14,412,101</b>	<b>44%</b>	<b>\$ 15,005,680</b>	<b>44%</b>
<b>Medical</b>	<b>\$ 3,819,266</b>	<b>12%</b>	<b>\$ 3,367,943</b>	<b>10%</b>
<b>All Other Benefits</b>	<b>\$ 3,551,368</b>	<b>11%</b>	<b>\$ 3,629,506</b>	<b>11%</b>
<b>Workman's Comp &amp; Other Ins</b>	<b>\$ 765,311</b>	<b>2%</b>	<b>\$ 656,397</b>	<b>2%</b>
<b>Utilities</b>	<b>\$ 888,563</b>	<b>3%</b>	<b>\$ 826,796</b>	<b>2%</b>
<b>Wilton Library Grant</b>	<b>\$ 2,737,846</b>	<b>8%</b>	<b>\$ 2,722,000</b>	<b>8%</b>
<b>All Other Operating Costs</b>	<b>\$ 5,922,857</b>	<b>18%</b>	<b>\$ 6,459,931</b>	<b>19%</b>
<b>Operating Capital</b>	<b>\$ 818,412</b>	<b>2%</b>	<b>\$ 1,275,233</b>	<b>4%</b>
<b>Total</b>	<b>\$ 32,915,724</b>	<b>100%</b>	<b>\$ 33,943,486</b>	<b>100%</b>

## BUDGET OVERVIEW

### ***Notes: Requested Budget by Department***

- ***Individual department budgets reflect wage increases from 2% to 2.25% before step increases.***
- ***Medical benefit costs budgeted preliminary rate increase of 3%.***
- ***When comparing prior year actual results, it is important to note the following:***
  - **Operating Capital can be carried forward for up to 5 years, so that monies are not always spent in the initial year's budget.**
  - **In FY2019 to FY2021, actual results were under budget.** A sizable portion of that savings was due to temporary cost avoidance from vacant positions. Vacant positions are typically replaced at a lower salary. FY2022 through FY2024 assume all vacancies are filled.
  - **Beginning with FY2020, utility and fuel costs were consolidated into one cost center.**

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>01 - Board of Selectmen</b>									
Division/Program <b>0100 - Board of Selectmen</b>									
001-01-0100.34010	Miscellaneous Revenue	1,418	-	-	-	-	-	-	-
Division/Program <b>0100 - Board of Selectmen Totals</b>		1,418	-	-	-	-	-	-	-
Department/Location <b>01 - Board of Selectmen Totals</b>		1,418	-	-	-	-	-	-	-
Department/Location <b>04 - Human Resources</b>									
Division/Program <b>0200 - Town Clerk</b>									
001-04-0200.31005	Sports Licenses	76	73	21	25	25	-	25	25
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Sports licenses can be purchased online through the State website, therefore the revenue is down for Town.							
001-04-0200.31010	Marriage Licenses	341	715	541	250	400	150	400	400
001-04-0200.31502	Recording Fees	52,684	47,328	53,146	40,000	55,000	15,000	55,000	55,000
001-04-0200.31504	Conveyance Tax	557,652	491,254	520,819	450,000	600,000	150,000	600,000	600,000
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Town receives \$2.50 per \$1000.							
001-04-0200.31505	Farm Fund Fees	6,366	5,916	5,976	5,000	6,000	1,000	6,000	6,000
001-04-0200.31506	Vital Statistics	20,233	18,651	26,814	15,000	15,000	-	15,000	15,000
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Town receives \$20 per certified copy of vital record. New death registry was delayed but expected to come out sometime this year. Funeral Homes will then be able to obtain copies of death certificates from the Town Clerk's Office were they are located, this may bring our revenue down.							

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0200.31508	Other Town Clerk Fees	29,076	29,036	29,903	20,000	30,000	10,000	30,000	30,000
001-04-0200.31511	Town Clerk MERS Recording Fee	34,247	34,432	58,477	35,000	50,000	15,000	50,000	50,000
Division/Program <b>0200 - Town Clerk</b> Totals		700,674	627,405	695,696	565,275	756,425	191,150	756,425	756,425
Department/Location <b>04 - Human Resources</b> Totals		700,674	627,405	695,696	565,275	756,425	191,150	756,425	756,425
Department/Location <b>05 - Finance</b>									
Division/Program <b>0700 - Finance Department</b>									
001-05-0700.31522	Admin Fee - Private Duty	21,979	38,230	31,503	15,000	25,000	10,000	25,000	25,000
001-05-0700.31523	Alarm Registration Fees	21,575	7,287	300	-	-	-	-	-
001-05-0700.32560	Other Town Grants	112,877	-	93,135	93,135	93,135	-	93,135	93,135
001-05-0700.33005	Interest - Investments	511,238	775,273	616,314	390,000	400,000	10,000	400,000	500,000
001-05-0700.33085	Unrealized Inv Gain/Loss	(38,117)	66,280	83,867	10,000	30,000	20,000	30,000	30,000
001-05-0700.34005	Sale of Assets	-	5,220	2,270	-	-	-	-	-
001-05-0700.34010	Miscellaneous Revenue	56,057	53,929	84,426	5,000	5,000	-	5,000	5,000
001-05-0700.34025	MRSA Bonded Distribution	307,058	400,193	307,058	307,058	307,058	-	307,058	307,058
001-05-0700.39735	Transfers In	-	-	15,989	-	-	-	-	-
Division/Program <b>0700 - Finance Department</b> Totals		992,666	1,346,411	1,234,862	820,193	860,193	40,000	860,193	960,193
Division/Program <b>0800 - Assessor</b>									
001-05-0800.31510	Assessor Fees	1,821	1,328	1,342	2,500	2,500	-	2,500	2,500
001-05-0800.32520	Elderly Tax Relief	467	416	391	390	362	(28)	362	362

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0800.32525	Veterans Exemption	4,554	4,172	3,653	4,172	2,600	(1,572)	2,600	2,600
Division/Program <b>0800 - Assessor</b> Totals		6,842	5,916	5,385	7,062	5,462	(1,600)	5,462	5,462
Division/Program <b>0900 - Tax Collector</b>									
001-05-0900.30505	Current Property Taxes	117,932,277	120,302,667	119,047,251	115,175,634	-	(115,175,634)	-	-
001-05-0900.30520	Motor Vehicle Supplement	840,637	860,061	809,693	600,000	650,000	50,000	650,000	650,000
001-05-0900.30525	Back Taxes	659,518	692,272	1,202,177	640,000	650,000	10,000	650,000	650,000
Comments <i>Level</i> <i>Comment</i> Department Request      Based on the anticipated delinquencies and the collection rate of back taxes									
001-05-0900.30530	Interest And Lien Fees	401,944	421,140	588,409	300,000	400,000	100,000	400,000	400,000
Comments <i>Level</i> <i>Comment</i> Department Request      Interest and Lien fees are based on the collection of back taxes									
001-05-0900.32510	State Property Tax Refund	302	10,271	10,271	10,271	10,271	-	10,271	10,271
001-05-0900.32515	Pequot Pilot	10,862	-	-	-	-	-	-	-
001-05-0900.32535	Telephone Line Tax Grant	53,575	54,498	53,164	14,754	15,000	246	15,000	15,000
001-05-0900.34010	Miscellaneous Revenue	8,358	17,635	12,228	5,000	10,500	5,500	10,500	10,500
Comments <i>Level</i> <i>Comment</i> Department Request      DMV delinquent tax fees and miscellaneous fees.									
Division/Program <b>0900 - Tax Collector</b> Totals		119,907,472	122,358,545	121,723,193	116,745,659	1,735,771	(115,009,888)	1,735,771	1,735,771
Department/Location <b>05 - Finance</b> Totals		120,906,980	123,710,872	122,963,441	117,572,914	2,601,426	(114,971,488)	2,601,426	2,701,426

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Department/Location <b>07 - Planning and Land Use</b>									
Division/Program <b>0300 - Planning &amp; Zoning</b>									
001-07-0300.31514	Application Fees	37,312	9,000	10,234	10,000	15,000	5,000	15,000	15,000
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Planning and Zoning Commission revenues collected from site development plan, special permit, zone change and zoning regulation amendment applications.                 </div>									
001-07-0300.31515	ZBA Fees	3,324	4,632	2,520	2,500	8,000	5,500	8,000	8,000
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Collected revenues associated with applications filed with the Zoning Board of Appeals.                 </div>									
001-07-0300.31572	Fines	-	150	-	1,000	500	(500)	500	500
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Revenue from fines associated with non-court initiated enforcement actions.                 </div>									
Division/Program <b>0300 - Planning &amp; Zoning Totals</b>		40,636	13,782	12,754	13,500	23,500	10,000	23,500	23,500
Division/Program <b>1900 - Building</b>									
001-07-1900.31015	Building Permits	762,805	637,509	694,791	360,000	550,000	190,000	550,000	550,000
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Anticipating an larger increase in revenues this year from last year.                 </div>									
001-07-1900.31016	Reproduction Fees	6,726	7,400	6,800	7,350	8,000	650	8,400	8,800
<div style="border: 1px solid black; padding: 5px;">                     Comments  <i>Level</i>                      <i>Comment</i>                      Department Request      Anticipating approximately a 8 % increase this year over last year.                 </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>1900 - Building</b> Totals		769,531	644,909	701,591	367,350	558,000	190,650	558,400	558,800
Division/Program <b>4900 - Environmental Affairs</b>									
001-07-4900.31514	Application Fees	82,009	43,087	116,038	35,000	35,000	-	35,000	35,000
001-07-4900.31572	Fines	1,000	620	200	500	500	-	500	500
001-07-4900.31599	Sale of Trail Guides	32	-	-	-	-	-	-	-
Division/Program <b>4900 - Environmental Affairs</b> Totals		83,041	43,707	116,238	35,500	35,500	-	35,500	35,500
Division/Program <b>5100 - Health</b>									
001-07-5100.31020	Env Health Permits/Fees	84,906	113,844	119,400	85,000	95,000	10,000	95,000	105,000
Comments <i>Level</i> <i>Comment</i> Department Request      Fees that accrue from permit applications, plan reviews, and all related environmental activities the require a fee.									
001-07-5100.32565	Per Capita Grant	-	-	-	4,248	4,248	-	4,248	4,248
Comments <i>Level</i> <i>Comment</i> Department Request      Block Grant funding for Environmental Health Programs. Three years contract (\$13,344.00). Contract period 10/1/2019 - 9/30/2020. Amount of \$4448 per year. May 1st. - Nov. 15th. 2020, 2021,and 2022.									
001-07-5100.32566	Bioterrorism	-	-	-	10,751	41,523	30,772	10,751	10,751
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for Public Health Emergency Preparedness Coordinator and associated activities - \$10751.									
Division/Program <b>5100 - Health</b> Totals		84,906	113,844	119,400	99,999	140,771	40,772	109,999	119,999
Department/Location <b>07 - Planning and Land Use</b> Totals		978,114	816,242	949,983	516,349	757,771	241,422	727,399	737,799

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Department/Location <b>08 - Public Works</b>									
Division/Program <b>1325 - Other Town Properties</b>									
001-08-1325.33515	Rent: Town Houses	143,226	145,159	136,706	-	-	-	-	-
001-08-1325.33525	Rent: Town Green	102,767	98,620	96,094	100,000	100,000	-	100,000	100,000
001-08-1325.33540	Rent: Radio Tower	224,167	180,225	185,632	190,962	196,587	5,625	202,590	208,563
001-08-1325.33550	Rent - Gilbert & Bennett	-	1	1	1	1	-	1	1
Division/Program <b>1325 - Other Town Properties Totals</b>		470,160	424,005	418,433	290,963	296,588	5,625	302,591	308,564
Division/Program <b>3105 - Administration</b>									
001-08-3105.31025	Road Opening Permits	2,000	1,750	4,000	2,500	2,000	(500)	2,000	2,000
Division/Program <b>3105 - Administration Totals</b>		2,000	1,750	4,000	2,500	2,000	(500)	2,000	2,000
Division/Program <b>3110 - Highways</b>									
001-08-3110.32550	Town Aid Roads	316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
Division/Program <b>3110 - Highways Totals</b>		316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
Department/Location <b>08 - Public Works Totals</b>		788,835	741,766	738,137	609,474	614,806	5,332	620,809	626,782
Department/Location <b>09 - Police</b>									
Division/Program <b>2100 - Police</b>									
001-09-2100.31030	Police Permits	4,245	3,419	3,765	4,000	7,000	3,000	7,500	7,500
001-09-2100.31524	Police Reports	1,789	1,425	1,405	1,400	1,500	100	1,500	1,600
001-09-2100.31525	Fingerprinting	1,830	1,940	1,710	2,000	1,500	(500)	1,500	1,500
001-09-2100.31526	Parking Fines	3,400	1,400	700	1,000	500	(500)	750	750
001-09-2100.32594	Judicial Branch Revenue	10,941	13,096	7,966	10,500	10,000	(500)	11,000	11,500
Division/Program <b>2100 - Police Totals</b>		22,205	21,281	15,546	18,900	20,500	1,600	22,250	22,850



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>5000 - Animal Control</b>									
001-09-5000.31035	Dog Licenses	4,510	4,523	2,282	4,500	4,500	-	4,500	4,500
001-09-5000.31040	Animal Population Control	-	-	-	45	-	(45)	-	-
001-09-5000.31550	Dog Impound & Quarantine	890	1,090	520	1,000	1,000	-	1,000	1,000
001-09-5000.31552	Sale of Pets	-	-	-	25	25	-	25	25
Division/Program <b>5000 - Animal Control Totals</b>		5,400	5,613	2,802	5,570	5,525	(45)	5,525	5,525
Department/Location <b>09 - Police Totals</b>		27,604	26,894	18,347	24,470	26,025	1,555	27,775	28,375
Department/Location <b>10 - Fire</b>									
Division/Program <b>2200 - Fire</b>									
001-10-2200.31520	Fire Department Fees	13,731	12,544	10,038	9,550	12,000	2,450	12,000	12,000
001-10-2200.31521	Inspection Fees	22,900	20,075	18,745	19,000	19,000	-	19,000	19,000
Division/Program <b>2200 - Fire Totals</b>		36,631	32,619	28,783	28,550	31,000	2,450	31,000	31,000
Department/Location <b>10 - Fire Totals</b>		36,631	32,619	28,783	28,550	31,000	2,450	31,000	31,000
Department/Location <b>11 - Parks and Recreation</b>									
Division/Program <b>1315 - Comstock</b>									
001-11-1315.31546	Comstock	22,341	5,523	(5,465)	5,000	5,000	-	5,000	7,000
Division/Program <b>1315 - Comstock Totals</b>		22,341	5,523	(5,465)	5,000	5,000	-	5,000	7,000
Division/Program <b>4110 - Recreation Programs</b>									
001-11-4110.31538	Self-Sustaining	205	363	245	-	-	-	-	-
Division/Program <b>4110 - Recreation Programs Totals</b>		205	363	245	-	-	-	-	-
Division/Program <b>4125 - Dial-A-Ride</b>									
001-11-4125.31548	Dial-A-Ride Fees	3,724	4,097	3,532	4,000	4,000	-	4,000	4,000
Division/Program <b>4125 - Dial-A-Ride Totals</b>		3,724	4,097	3,532	4,000	4,000	-	4,000	4,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>4150 - Swimming</b>									
001-11-4150.31530	Swimming	43,244	49,240	8,448	50,000	50,000	-	50,000	50,000
Division/Program <b>4150 - Swimming Totals</b>		43,244	49,240	8,448	50,000	50,000	-	50,000	50,000
Division/Program <b>4160 - Parks &amp; Grounds</b>									
001-11-4160.37244	Stadium Lighting	49,348	15,078	5,130	-	-	-	-	-
Division/Program <b>4160 - Parks &amp; Grounds Totals</b>		49,348	15,078	5,130	-	-	-	-	-
Department/Location <b>11 - Parks and Recreation Totals</b>		118,862	74,300	11,890	59,000	59,000	-	59,000	61,000
Department/Location <b>12 - Social Services</b>									
Division/Program <b>5600 - Social Services</b>									
001-12-5600.32542	Youth Svcs.Bureau Grant	19,798	19,753	24,819	20,171	20,171	-	20,171	20,171
Division/Program <b>5600 - Social Services Totals</b>		19,798	19,753	24,819	20,171	20,171	-	20,171	20,171
Division/Program <b>5605 - Senior Center</b>									
001-12-5605.31575	Senior Center Fees	22,833	22,300	16,495	20,500	10,000	(10,500)	15,000	20,000
Division/Program <b>5605 - Senior Center Totals</b>		22,833	22,300	16,495	20,500	10,000	(10,500)	15,000	20,000
Department/Location <b>12 - Social Services Totals</b>		42,631	42,053	41,314	40,671	30,171	(10,500)	35,171	40,171
Department/Location <b>17 - Other</b>									
Division/Program <b>2305 - Paramedic Service</b>									
001-17-2305.39732	Advanced Life Support Fund	100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
Division/Program <b>2305 - Paramedic Service Totals</b>		100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
Department/Location <b>17 - Other Totals</b>		100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
Department/Location <b>81 - Board of Education</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
001-81-8100.31582	Education - Athletic Fees	6,505	2,948	6,105	8,000	5,000	(3,000)	5,000	5,000
001-81-8100.32005	Education Cost Sharing	530,197	550,275	507,863	-	461,796	461,796	461,796	461,796
001-81-8100.32017	Excess Special Education	1,654,971	1,652,392	1,476,906	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-81-8100.32020	Adult Education	148	207	206	207	229	22	228	228
001-81-8100.32025	School Construct-Interest	425	-	-	-	-	-	-	-
001-81-8100.32030	School Construc-Principal	6,482	-	-	-	-	-	-	-
Division/Program <b>8100 - Bd of Education/Gen. Education</b> Totals		2,198,728	2,205,822	1,991,080	8,207	467,025	458,818	467,024	467,024
Department/Location <b>81 - Board of Education</b> Totals		2,198,728	2,205,822	1,991,080	8,207	467,025	458,818	467,024	467,024
<b>REVENUE TOTALS</b>		<b>125,900,477</b>	<b>128,377,973</b>	<b>127,528,671</b>	<b>119,524,910</b>	<b>5,443,649</b>	<b>(114,081,261)</b>	<b>5,426,029</b>	<b>5,550,002</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
<b>EXPENSE</b>									
Department/Location <b>01 - Board of Selectmen</b>									
Division/Program <b>0100 - Board of Selectmen</b>									
001-01-0100.40305	Salaries - Full Time	296,857	203,067	207,456	176,908	212,082	35,174	216,323	220,650
001-01-0100.40310	Salaries - Part Time	33,117	33,684	35,526	49,492	63,002	13,510	52,001	52,021
001-01-0100.40315	Overtime	6,448	7,331	7,684	7,000	8,000	1,000	8,000	8,000
001-01-0100.40605	Social Security	23,436	17,996	18,769	19,920	21,658	1,738	20,451	20,860
001-01-0100.40611	Defined Contribution	13,850	6,024	6,174	6,325	6,484	159	6,613	6,745
001-01-0100.40615	Group Insurances	48,102	34,892	29,036	29,073	26,158	(2,915)	27,954	29,351
001-01-0100.41230	Telephone	1,385	724	561	520	1,000	480	1,000	1,000
001-01-0100.41510	Conferences/Seminars	212	-	-	-	-	-	-	-
001-01-0100.41810	Office Supplies	1,342	1,536	1,499	2,000	2,000	-	2,000	2,000
001-01-0100.41820	Misc Expense	2,020	923	1,428	2,000	2,000	-	2,000	2,000
001-01-0100.45115	Rent - Operating Equipment	410	480	440	500	500	-	500	500
001-01-0100.45715	Legal Notices	710	392	183	600	600	-	600	600
001-01-0100.46310	Computer Software Maint	-	-	-	-	10,210	10,210	10,300	10,350

Comments

Level	Comment
Department Request	Annual ONSOLVE - Code Red software

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-01-0100.47805	Contractual Services - Environmental	-	-	500	5,000	5,000	-	5,000	5,000
001-01-0100.48705	Dues And Memberships	22,249	23,913	25,146	25,500	22,500	(3,000)	22,500	22,500
001-01-0100.49625	Other Consulting Services	23,059	1,747	4,699	-	3,000	3,000	3,000	3,000
Division/Program <b>0100 - Board of Selectmen Totals</b>		<b>473,198</b>	<b>332,709</b>	<b>339,101</b>	<b>324,838</b>	<b>384,194</b>	<b>59,356</b>	<b>378,242</b>	<b>384,577</b>
Department/Location <b>01 - Board of Selectmen Totals</b>		<b>473,198</b>	<b>332,709</b>	<b>339,101</b>	<b>324,838</b>	<b>384,194</b>	<b>59,356</b>	<b>378,242</b>	<b>384,577</b>
Department/Location <b>02 - Town Counsel</b>									
Division/Program <b>1000 - Town Counsel</b>									
001-02-1000.41805	Subscriptions & Pubs	3,357	2,834	-	3,800	3,800	-	3,800	3,800
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	96,000	-	96,000	96,000
001-02-1000.46040	Litigation	128,538	118,067	160,559	134,000	134,000	-	134,000	134,000
Division/Program <b>1000 - Town Counsel Totals</b>		<b>227,896</b>	<b>216,902</b>	<b>256,559</b>	<b>233,800</b>	<b>233,800</b>	<b>-</b>	<b>233,800</b>	<b>233,800</b>
Department/Location <b>02 - Town Counsel Totals</b>		<b>227,896</b>	<b>216,902</b>	<b>256,559</b>	<b>233,800</b>	<b>233,800</b>	<b>-</b>	<b>233,800</b>	<b>233,800</b>
Department/Location <b>03 - Board of Finance</b>									
Division/Program <b>0500 - Board Of Finance</b>									
001-03-0500.41810	Office Supplies	-	30	-	-	-	-	-	-
001-03-0500.41820	Misc Expense	-	-	60	-	-	-	-	-
001-03-0500.45715	Legal Notices	259	315	-	2,000	2,000	-	2,000	2,000
001-03-0500.49610	Auditor/Accounting Svcs.	56,480	58,280	59,960	63,500	65,500	2,000	66,000	66,500
001-03-0500.49650	Misc Contractual Serv	-	840	-	-	-	-	-	-
Division/Program <b>0500 - Board Of Finance Totals</b>		<b>56,739</b>	<b>59,465</b>	<b>60,020</b>	<b>65,500</b>	<b>67,500</b>	<b>2,000</b>	<b>68,000</b>	<b>68,500</b>
Department/Location <b>03 - Board of Finance Totals</b>		<b>56,739</b>	<b>59,465</b>	<b>60,020</b>	<b>65,500</b>	<b>67,500</b>	<b>2,000</b>	<b>68,000</b>	<b>68,500</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Department/Location <b>04 - Human Resources</b>													
Division/Program <b>0200 - Town Clerk</b>													
001-04-0200.40305	Salaries - Full Time	268,541	274,999	283,348	288,137	287,434	(703)	293,182	299,046				
001-04-0200.40310	Salaries - Part Time	-	-	222	2,001	-	(2,001)	-	-				
001-04-0200.40315	Overtime	163	-	131	1,200	500	(700)	525	515				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>FY 2022 overtime of \$500, however if there is an executive order due to Covid allowing all to vote absentee more funds will be needed.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	FY 2022 overtime of \$500, however if there is an executive order due to Covid allowing all to vote absentee more funds will be needed.
<i>Level</i>	<i>Comment</i>												
Department Request	FY 2022 overtime of \$500, however if there is an executive order due to Covid allowing all to vote absentee more funds will be needed.												
001-04-0200.40320	Longevity	1,735	1,840	1,840	1,840	1,270	(570)	1,270	1,270				
001-04-0200.40605	Social Security	19,683	20,055	20,873	22,337	22,126	(211)	22,568	23,019				
001-04-0200.40610	Defined Benefit	18,757	15,786	15,935	17,900	9,600	(8,300)	9,600	9,600				
001-04-0200.40611	Defined Contribution	7,491	7,696	7,888	8,081	12,109	4,028	12,351	12,598				
001-04-0200.40615	Group Insurances	78,751	86,947	89,399	89,763	52,861	(36,902)	56,517	59,343				
001-04-0200.41230	Telephone	112	-	-	-	-	-	-	-				
001-04-0200.41505	Mileage Reimbursement	91	145	15	500	400	(100)	750	750				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>To attend quarterly Town Clerk meetings and two mandatory Town Clerk's Assoc. conferences. Also for new staff to attend education classes.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	To attend quarterly Town Clerk meetings and two mandatory Town Clerk's Assoc. conferences. Also for new staff to attend education classes.
<i>Level</i>	<i>Comment</i>												
Department Request	To attend quarterly Town Clerk meetings and two mandatory Town Clerk's Assoc. conferences. Also for new staff to attend education classes.												

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0200.41510	Conferences/Seminars	705	1,120	600	1,500	1,500	-	2,500	2,500
Comments <i>Level</i> <i>Comment</i> Department Request      Mandatory for the Town Clerk to attend two conferences a year, CT General Statute 9-6. Education for new staff.									
001-04-0200.41810	Office Supplies	738	500	1,960	1,200	1,500	300	1,600	1,600
Comments <i>Level</i> <i>Comment</i> Department Request      Miscellaneous office supplies.									
001-04-0200.41825	Computer Supplies	-	549	1,740	1,000	1,000	-	1,200	1,200
Comments <i>Level</i> <i>Comment</i> Department Request      Toner, etc.									
001-04-0200.41830	Postage	-	38	-	-	-	-	-	-
001-04-0200.41835	Duplicating & Photo Sup	-	-	-	350	350	-	450	450
Comments <i>Level</i> <i>Comment</i> Department Request      Printing of Charter Pamphlets.									
001-04-0200.43005	Office Furniture	-	-	5,161	1,500	-	(1,500)	-	-
001-04-0200.45110	Rent - Office Equipment	3,729	3,795	3,816	4,600	4,700	100	4,800	4,800
Comments <i>Level</i> <i>Comment</i> Department Request      Copiers. We are now printing the mandatory indexes for land records, this has increased the cost.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0200.45715	Legal Notices	394	797	457	1,500	1,200	(300)	1,200	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Legal notices for elections (including primaries) and all other notices as required.									
001-04-0200.48705	Dues And Memberships	220	425	425	550	550	-	550	600
Comments <i>Level</i> <i>Comment</i> Department Request      Membership to Town Clerk's Assoc., Fairfield County Town Clerk's Assoc., etc.									
001-04-0200.48710	Printing, Binding & Publishing	959	934	1,903	1,600	1,700	100	1,800	1,800
Comments <i>Level</i> <i>Comment</i> Department Request      Scanning and microfilming of maps, vital paper, and vital binders as required by State Statutes.									
001-04-0200.49010	Land Records	18,716	23,121	11,809	15,000	16,000	1,000	16,500	17,000
Comments <i>Level</i> <i>Comment</i> Department Request      Indexing of land records, maps, etc. Supplies for land records. Creation of microfilm, eVerify, and storage of microfilm required by State Statute.									
001-04-0200.49627	Contractual Services	-	12,000	18,995	17,655	19,540	1,885	19,540	19,540
Comments <i>Level</i> <i>Comment</i> Department Request      Cott Systems for land records. New contract for 7/1/21-6/30/26, is \$1295 per month. General Code for Town Ordinance and Charter, \$1195 per year maintenance. Approximately \$2200 to update our Code book if needed.									



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-04-0200.49635	Vital Statistics	86	82	-	200	200	-	200	200				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Fees for attested copies of vital records, 7-76 of the CT General Statutes.</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Fees for attested copies of vital records, 7-76 of the CT General Statutes.
<i>Level</i>	<i>Comment</i>												
Department Request	Fees for attested copies of vital records, 7-76 of the CT General Statutes.												
001-04-0200.49650	Misc Contractual Serv	-	-	91,420	-	-	-	-	-				
Division/Program <b>0200 - Town Clerk Totals</b>		420,870	450,829	557,937	478,414	434,540	(43,874)	447,103	457,331				
Division/Program <b>0600 - Human Resources</b>													
001-04-0600.40305	Salaries - Full Time	127,041	130,216	134,498	162,981	196,398	33,417	200,325	204,332				
001-04-0600.40320	Longevity	665	700	700	700	700	-	700	700				
001-04-0600.40605	Social Security	9,664	9,876	10,222	14,584	15,079	495	15,380	15,688				
001-04-0600.40610	Defined Benefit	11,181	8,297	8,478	9,500	9,800	300	9,800	9,800				
001-04-0600.40611	Defined Contribution	-	-	-	1,500	3,380	1,880	3,447	3,516				
001-04-0600.40615	Group Insurances	13,890	27,034	16,352	24,394	25,344	950	26,855	28,198				
001-04-0600.41230	Telephone	63	-	-	-	250	250	250	250				
001-04-0600.41505	Mileage Reimbursement	-	-	-	100	50	(50)	50	50				
001-04-0600.41510	Conferences/Seminars	-	-	-	-	200	200	200	200				
001-04-0600.41515	Training	-	-	-	500	500	-	500	500				
001-04-0600.41805	Subscriptions & Pubs	1,329	1,422	1,303	1,650	1,650	-	1,650	1,650				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0600.41810	Office Supplies	362	463	204	500	1,000	500	500	500
001-04-0600.46010	Labor Negotiations	63	10,000	-	-	10,000	10,000	10,000	10,000
001-04-0600.46015	Consulting - Arbitrations	1,054	15,000	18,507	20,000	30,000	10,000	20,000	20,000
001-04-0600.46035	Labor Relations	8,393	25,000	12,142	10,000	10,000	-	10,000	10,000
001-04-0600.48705	Dues And Memberships	-	-	-	350	350	-	350	350
001-04-0600.48730	Temp. Help-Outside Agency	-	39,870	27,061	-	-	-	-	-
001-04-0600.49650	Misc Contractual Serv	-	-	2,500	-	-	-	-	-
Division/Program <b>0600 - Human Resources Totals</b>		173,703	267,877	231,966	246,759	304,701	57,942	300,007	305,734
Division/Program <b>0685 - HR Reserve</b>									
001-04-0685.40360	Reserve	-	-	-	(99,703)	(3,698)	96,005	146,919	367,965
Division/Program <b>0685 - HR Reserve Totals</b>		-	-	-	(99,703)	(3,698)	96,005	146,919	367,965
Division/Program <b>1200 - Registrar Of Voters</b>									
001-04-1200.40305	Salaries - Full Time	82,192	83,028	85,758	87,138	89,320	2,182	91,106	92,928
001-04-1200.40310	Salaries - Part Time	5,645	3,906	2,673	9,000	6,000	(3,000)	6,000	6,000

Comments

*Level*

*Comment*

Department Request

we estimate \$6,000 for part time in office work.

001-04-1200.40350	Temporary Help	10,720	20,922	8,244	32,000	15,000	(17,000)	18,000	15,000
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Comments

*Level*

*Comment*

Department Request

Decrease due to reduction in staffing required for election

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-1200.40605	Social Security	6,200	6,323	6,429	7,356	7,293	(63)	7,438	7,586
001-04-1200.40610	Defined Benefit	819	-	-	-	-	-	-	-
001-04-1200.40611	Defined Contribution	5,773	5,810	5,234	4,358	4,467	109	4,556	4,647
001-04-1200.40615	Group Insurances	53,731	42,854	64,099	64,168	60,054	(4,114)	64,220	67,431
001-04-1200.41230	Telephone	500	997	-	-	-	-	-	-
001-04-1200.41505	Mileage Reimbursement	585	838	606	1,700	1,700	-	1,700	1,700
001-04-1200.41510	Conferences/Seminars	1,964	1,329	528	1,000	3,000	2,000	3,000	3,000
001-04-1200.41515	Training	2,660	4,570	1,670	5,000	1,500	(3,500)	4,100	3,000
Comments <i>Level</i> <i>Comment</i> Department Request      Decrease due to less staffing to be trained									
001-04-1200.41805	Subscriptions & Pubs	-	-	-	100	100	-	100	100
001-04-1200.41810	Office Supplies	1,673	2,197	565	600	600	-	600	600
001-04-1200.41830	Postage	123	409	73	900	1,000	100	1,000	900
Comments <i>Level</i> <i>Comment</i> Department Request      redistricting mailing costs									
001-04-1200.42105	Operating/General Supplies	928	1,747	1,674	3,000	2,000	(1,000)	2,000	2,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-1200.43015	Computer Hardware	-	-	-	5,000	5,000	-	5,000	5,000
Comments <i>Level</i> <i>Comment</i> Department Request      Funds for electronic poll books									
001-04-1200.48105	Maint Agreements - Equipment	1,600	1,780	1,600	1,800	1,900	100	1,900	1,900
Comments <i>Level</i> <i>Comment</i> Department Request      increase in costs of doing business									
001-04-1200.48705	Dues And Memberships	160	150	160	200	200	-	200	200
001-04-1200.48710	Printing, Binding & Publishing	2,952	7,862	6,410	7,400	8,700	1,300	11,200	7,400
Comments <i>Level</i> <i>Comment</i> Department Request      increase due to redistricting mailing costs									
001-04-1200.49650	Misc Contractual Serv	2,310	2,899	3,500	3,800	3,800	-	3,800	3,800
	Division/Program <b>1200 - Registrar Of Voters</b> Totals	180,534	187,619	189,224	234,520	211,634	(22,886)	225,920	223,192
	Department/Location <b>04 - Human Resources</b> Totals	775,107	906,325	979,127	859,990	947,178	87,188	1,119,949	1,354,222
	Department/Location <b>05 - Finance</b>								
	Division/Program <b>0700 - Finance Department</b>								
001-05-0700.40305	Salaries - Full Time	560,527	586,494	611,155	614,702	629,747	15,045	642,341	655,188
001-05-0700.40307	Salary Reimbursement - BOE	(80,000)	(90,000)	(91,800)	(93,000)	(94,860)	(1,860)	(97,500)	(99,450)
Comments <i>Level</i> <i>Comment</i> Department Request      Reimbursement by the BOE for cost of CFO in shared position									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-05-0700.40310	Salaries - Part Time	288	-	-	-	-	-	-	-				
001-05-0700.40315	Overtime	10,013	3,567	1,979	10,000	2,000	(8,000)	2,000	2,000				
001-05-0700.40320	Longevity	965	900	900	1,350	1,590	240	1,590	1,590				
001-05-0700.40605	Social Security	41,255	48,322	43,175	44,325	45,048	723	46,115	46,867				
001-05-0700.40610	Defined Benefit	21,296	3,337	8,424	9,500	4,700	(4,800)	4,700	4,700				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Estimated ADEC</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Estimated ADEC
<i>Level</i>	<i>Comment</i>												
Department Request	Estimated ADEC												
001-05-0700.40611	Defined Contribution	27,882	34,421	35,215	36,074	36,977	903	37,716	38,470				
001-05-0700.40615	Group Insurances	129,370	152,063	147,343	147,532	134,596	(12,936)	143,899	151,094				
001-05-0700.40630	Employee Medical Exams	300	-	-	-	-	-	-	-				
001-05-0700.40641	Employee Meals	-	100	37	-	-	-	-	-				
001-05-0700.41230	Telephone	772	621	2,014	-	500	500	500	500				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Cost of cell phones</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Cost of cell phones
<i>Level</i>	<i>Comment</i>												
Department Request	Cost of cell phones												
001-05-0700.41505	Mileage Reimbursement	180	121	429	500	-	(500)	500	-				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0700.41510	Conferences/Seminars	2,349	4,969	(720)	2,000	3,000	1,000	4,000	5,000
Comments <i>Level</i> <i>Comment</i> Department Request      Development of payroll staff on updates On-line training/updates AP/Accountant 2 conferences - GFOA and Tyler									
001-05-0700.41810	Office Supplies	3,656	3,019	18,394	3,400	3,400	-	3,400	3,400
001-05-0700.44240	Operating Equipment	-	-	22,154	-	-	-	-	-
001-05-0700.48110	Equipment Repair & Maintenance	-	-	220	-	-	-	-	-
001-05-0700.48705	Dues And Memberships	320	470	215	630	650	20	650	650
Comments <i>Level</i> <i>Comment</i> Department Request      GFOA and GFOACT									
001-05-0700.48710	Printing, Binding & Publishing	438	1,082	4,883	1,000	2,000	1,000	2,000	2,000
Comments <i>Level</i> <i>Comment</i> Department Request      Supplies for W-2, 1095c, AP and Payroll printing									
001-05-0700.49650	Misc Contractual Serv	180	-	48,533	-	50,000	50,000	-	-
001-05-0700.49660	Bank Charges	2,129	1,398	898	8,000	5,000	(3,000)	5,000	5,000
Division/Program <b>0700 - Finance Department Totals</b>		721,920	750,883	853,448	786,013	824,348	38,335	796,911	817,009

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>0800 - Assessor</b>									
001-05-0800.40305	Salaries - Full Time	164,171	235,882	203,546	246,116	250,670	4,554	255,683	260,797
001-05-0800.40310	Salaries - Part Time	919	-	-	-	-	-	-	-
001-05-0800.40315	Overtime	6,885	5,882	302	4,500	2,000	(2,500)	2,500	3,000
001-05-0800.40320	Longevity	1,630	570	-	-	-	-	-	-
001-05-0800.40605	Social Security	6,764	17,968	14,795	19,189	19,192	3	19,817	19,967
001-05-0800.40610	Defined Benefit	20,570	15,416	10,389	11,700	12,100	400	12,100	12,100
001-05-0800.40611	Defined Contribution	1,269	8,495	8,918	13,626	13,858	232	14,135	14,417
001-05-0800.40615	Group Insurances	32,088	86,583	83,972	90,975	68,458	(22,517)	73,161	76,820
001-05-0800.40637	Safety Stipend	200	200	200	200	200	-	200	200
001-05-0800.41230	Telephone	65	-	-	-	-	-	-	-
001-05-0800.41505	Mileage Reimbursement	-	690	235	800	800	-	800	800
001-05-0800.41510	Conferences/Seminars	2,000	60	1,025	1,040	4,200	3,160	4,500	4,500
001-05-0800.41515	Training	1,044	520	-	-	-	-	-	-
001-05-0800.41805	Subscriptions & Pubs	1,327	925	-	1,060	1,000	(60)	1,430	1,430
001-05-0800.41810	Office Supplies	1,263	565	766	1,800	1,200	(600)	1,200	1,200
001-05-0800.41825	Computer Supplies	172	487	-	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0800.43005	Office Furniture	720	-	-	-	-	-	-	-
001-05-0800.45715	Legal Notices	14	78	70	150	150	-	150	150
001-05-0800.46310	Computer Software Maint	12,715	8,590	9,868	10,000	10,900	900	10,900	10,900
001-05-0800.48705	Dues And Memberships	183	400	355	490	490	-	490	490
001-05-0800.48710	Printing, Binding & Publishing	2,183	591	1,587	2,400	1,900	(500)	2,000	2,000
001-05-0800.49005	Assessment/Appraisal Serv	19,200	23,914	9,974	5,000	5,000	-	5,000	5,000
001-05-0800.49015	Aerial Mapping	1,647	-	-	2,900	2,900	-	2,900	2,900
001-05-0800.49650	Misc Contractual Serv	89,150	-	-	-	-	-	-	-
Division/Program <b>0800 - Assessor Totals</b>		366,177	407,814	346,000	411,946	395,018	(16,928)	406,966	416,671
Division/Program <b>0900 - Tax Collector</b>									
001-05-0900.40305	Salaries - Full Time	160,911	164,320	169,527	172,260	160,117	(12,143)	163,319	166,585
001-05-0900.40315	Overtime	-	253	-	-	-	-	-	-
001-05-0900.40320	Longevity	665	700	700	700	700	-	700	700
Comments									
<i>Level</i>									
<i>Comment</i>									
Department Request		Tax Collector							
001-05-0900.40605	Social Security	11,866	12,250	12,487	13,232	12,304	(928)	12,550	12,801
001-05-0900.40610	Defined Benefit	4,344	2,579	2,311	2,600	2,500	(100)	2,500	2,500



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0900.40611	Defined Contribution	6,760	6,912	7,067	7,240	3,960	(3,280)	4,039	4,119
001-05-0900.40615	Group Insurances	48,749	46,963	50,248	50,276	25,131	(25,145)	26,632	27,963
001-05-0900.41230	Telephone	54	-	-	-	-	-	-	-
001-05-0900.41505	Mileage Reimbursement	362	636	385	950	950	-	950	950
Comments <i>Level</i> <i>Comment</i> Department Request      Reimbursement for seminars/meetings State and County. Annual State Seminar, three Fairfield County meetings, two State meetings, road shows and escrow meetings. Also for work related trips, banks, post office etc.									
001-05-0900.41510	Conferences/Seminars	746	611	659	500	1,500	1,000	1,500	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Annual three day CT. State Tax Collector's Seminar. Full day CT. State Tax Collector's Assoc. meetings, (two) attended by Tax Collector and Asst. Half day Fairfield County Tax Collector's meetings (three) attended by Tax Collector and Asst.									
001-05-0900.41515	Training	88	580	-	-	650	650	650	750
Comments <i>Level</i> <i>Comment</i> Department Request      Connecticut Tax Assoc. classes for staff as required. The education meetings earn credits for keeping certification.									
001-05-0900.41810	Office Supplies	262	187	269	1,875	1,875	-	1,875	1,875
Comments <i>Level</i> <i>Comment</i> Department Request      All supplies required to operate the Tax Office.									
001-05-0900.43005	Office Furniture	-	-	268	460	-	(460)	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0900.43015	Computer Hardware	-	1,295	-	-	-	-	-	-
001-05-0900.43020	Calculators	-	-	-	160	-	(160)	-	-
001-05-0900.45710	Employee Recruitment	-	-	-	-	300	300	-	-
001-05-0900.45715	Legal Notices	907	756	466	450	950	500	950	950
Comments <i>Level</i> <i>Comment</i> Department Request      Publication of tax billing periods in local newspaper as required by Connecticut State Statute # 12-145									
001-05-0900.46030	Legal Expenses	100,000	-	-	-	-	-	-	-
001-05-0900.48705	Dues And Memberships	175	155	175	280	280	-	280	280
Comments <i>Level</i> <i>Comment</i> Department Request      CT Tax Collector's Assoc., Collector & Asst. 125. Fairfield County Tax Collector's Assoc., Collector & Asst. 50. Northeast Tax Collector's Assoc., Collector 75.									
001-05-0900.48710	Printing, Binding & Publishing	3,180	6,275	6,554	6,300	8,500	2,200	9,000	9,000
Comments <i>Level</i> <i>Comment</i> Department Request      Printing of Tax Bills, freight & envelopes Printing of Supp M/V bills Posted Rate Books, printing & binding. Required to keep 15 years. Stationary, envelopes for delinquent statements. Alarm invoices & envelopes.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-05-0900.49650	Misc Contractual Serv	250	264	1,989	3,500	4,500	1,000	4,500	4,500				
<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>Online DMV direct data access Invoice Cloud payments for online payments</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Online DMV direct data access Invoice Cloud payments for online payments
<i>Level</i>	<i>Comment</i>												
Department Request	Online DMV direct data access Invoice Cloud payments for online payments												
Division/Program <b>0900 - Tax Collector Totals</b>		339,318	244,735	253,105	260,783	224,217	(36,566)	229,445	234,473				
Division/Program <b>2000 - Information Systems</b>													
001-05-2000.40305	Salaries - Full Time	201,672	209,154	217,209	220,707	225,996	5,289	230,515	235,126				
001-05-2000.40310	Salaries - Part Time	9,217	8,905	4,630	17,500	17,500	-	17,500	17,500				
001-05-2000.40315	Overtime	185	16	-	200	200	-	200	200				
001-05-2000.40320	Longevity	430	450	450	450	450	-	450	450				
001-05-2000.40605	Social Security	15,724	16,175	16,436	18,274	18,678	404	19,051	19,432				
001-05-2000.40611	Defined Contribution	18,139	18,811	19,391	19,864	20,340	476	20,746	21,161				
001-05-2000.40615	Group Insurances	39,932	47,265	48,916	49,052	39,804	(9,248)	42,561	44,689				
001-05-2000.41230	Telephone	53,229	72,210	77,474	78,640	78,640	-	78,640	78,640				
001-05-2000.41505	Mileage Reimbursement	-	-	-	-	250	250	250	250				
001-05-2000.41510	Conferences/Seminars	-	13	-	-	-	-	-	-				
001-05-2000.41805	Subscriptions & Pubs	-	124	235	550	400	(150)	400	400				
001-05-2000.41810	Office Supplies	579	362	347	1,050	900	(150)	900	900				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-05-2000.41825	Computer Supplies	6,719	8,315	15,722	15,000	18,880	3,880	18,880	18,880				
001-05-2000.43005	Office Furniture	-	250	32	275	275	-	275	275				
001-05-2000.43015	Computer Hardware	3,633	7,498	14,990	12,155	24,355	12,200	24,355	24,355				
001-05-2000.43021	CATV - 79	950	1,421	1,153	1,430	1,430	-	1,430	1,430				
001-05-2000.44215	Communications Equipment	32,631	19,274	19,819	22,660	-	(22,660)	-	-				
001-05-2000.44235	Computer Software	7,231	1,000	379	9,075	9,100	25	9,100	9,100				
001-05-2000.45110	Rent - Office Equipment	-	-	-	4,800	4,800	-	4,800	4,800				
001-05-2000.46305	Computer Hardware Maint	23,809	20,545	13,103	45,990	33,590	(12,400)	33,590	33,590				
001-05-2000.46310	Computer Software Maint	162,555	203,639	196,619	238,040	245,000	6,960	245,000	245,000				
001-05-2000.48705	Dues And Memberships	235	-	470	330	330	-	330	330				
001-05-2000.48730	Temp. Help-Outside Agency	35,373	25,207	-	-	70,000	70,000	40,000	40,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">Resources needed to clear out backlog of projects carried over from FY 2021</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Resources needed to clear out backlog of projects carried over from FY 2021
<i>Level</i>	<i>Comment</i>												
Department Request	Resources needed to clear out backlog of projects carried over from FY 2021												
001-05-2000.49650	Misc Contractual Serv	177,210	135,610	150,344	150,000	165,000	15,000	165,000	165,000				
Division/Program <b>2000 - Information Systems</b> Totals		789,452	796,246	797,721	906,042	975,918	69,876	953,973	961,508				
Department/Location <b>05 - Finance</b> Totals		2,216,867	2,199,678	2,250,274	2,364,784	2,419,501	54,717	2,387,295	2,429,661				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Department/Location <b>06 - Benefits/Insurance</b>													
Division/Program <b>6100 - Employee Benefits</b>													
001-06-6100.40630	Employee Medical Exams	-	7,313	11,284	6,500	6,500	-	6,900	6,900				
001-06-6100.49650	Misc Contractual Serv	3,000	819	1,755	2,500	2,500	-	2,500	2,500				
001-06-6100.50611	Defined Contrib.	-	-	-	10,000	10,000	-	10,000	10,000				
001-06-6100.50613	Retirement TRB	-	-	(241)	-	-	-	-	-				
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	8,906	(6,246)	1,170	10,000	10,000	-	10,000	10,000				
001-06-6100.50625	Unemployment Compensation	223	13,537	20,549	10,000	10,000	-	10,000	10,000				
001-06-6100.50645	Lump-Sum Sick Leave	300,000	100,000	-	100,000	100,000	-	100,000	100,000				
001-06-6100.50655	OPEB	156,389	135,047	91,453	96,412	81,700	(14,712)	80,000	80,000				
001-06-6100.59625	Other Consulting Services	39,426	24,447	28,960	30,000	31,000	1,000	33,000	33,000				
Division/Program <b>6100 - Employee Benefits Totals</b>		507,944	274,918	154,930	265,412	251,700	(13,712)	252,400	252,400				
Division/Program <b>6200 - Insurance</b>													
001-06-6200.50905	Comprehensive Business	181,504	191,747	119,203	202,230	142,395	(59,835)	150,938	159,995				
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<i>Level</i>	<i>Comment</i>												
Department Request	10% increase on FY 21 actuals.												
001-06-6200.50910	Umbrella Liability	28,064	29,392	39,837	43,036	47,735	4,699	50,599	53,635				
001-06-6200.50915	Workers Compensation	390,162	516,756	479,759	400,000	400,000	-	400,000	400,000				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-06-6200.50920	Public Officials Liabil.	29,998	29,225	25,938	30,924	20,688	(10,236)	21,930	23,245
001-06-6200.50925	Deductible	-	48,138	3,228	-	-	-	-	-
001-06-6200.50930	Prof. Liability-Police	15,000	-	-	-	-	-	-	-
001-06-6200.50935	Employee Bonds	674	-	165	1,271	1,271	-	1,271	1,271
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	21,605	-	23,000	23,000
Division/Program <b>6200 - Insurance</b> Totals		665,043	834,898	687,771	699,066	633,694	(65,372)	647,738	661,146
Department/Location <b>06 - Benefits/Insurance</b> Totals		1,172,987	1,109,815	842,701	964,478	885,394	(79,084)	900,138	913,546
Department/Location <b>07 - Planning and Land Use</b>									
Division/Program <b>0300 - Planning &amp; Zoning</b>									
001-07-0300.40305	Salaries - Full Time	341,105	349,877	369,522	368,090	376,674	8,584	384,207	391,891

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Salaries for four (4) full time employees; including three (3) who work under union contract.

001-07-0300.40315	Overtime	14,007	12,885	4,829	2,000	3,000	1,000	3,000	3,000
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Funding for Assistant Town Planner and Zoning Enforcement Officer who are required to attend evening meetings or conduct after hour zoning and/or blight enforcement investigations. Line item also provides funding for the Administrative Assistant who functions as the recording secretary for both the Planning and Zoning Commission and the Zoning Board of Appeals.

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.40320	Longevity	1,930	2,170	2,170	2,150	1,840	(310)	1,840	1,840
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual single payment for employees who have worked in excess of ten years for the Town of Wilton. (Note, calculations are based on union contract in effect as of 1/1/2021).</p> </div>									
001-07-0300.40605	Social Security	26,507	26,977	28,051	27,961	29,217	1,256	29,801	30,397
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Social security costs based on projected salaries, overtime, longevity and safety stipend costs.</p> </div>									
001-07-0300.40610	Defined Benefit	26,348	21,956	23,159	25,600	24,800	(800)	24,800	24,800
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Projected Town pension contribution calculated by actuary for FY '22.</p> </div>									
001-07-0300.40611	Defined Contribution	-	-	2,615	6,963	7,137	174	7,279	7,425
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Projected Town pension contribution calculated by actuary for FY '22</p> </div>									
001-07-0300.40615	Group Insurances	102,662	116,933	108,229	79,888	73,541	(6,347)	78,627	82,558
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Group insurance projections as provided by Town Finance Department.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.40637	Safety Stipend	400	400	400	400	400	-	400	400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Single annual safety incentive for Assistant Town Planner and Zoning Enforcement Officer per union contract.</p> </div>									
001-07-0300.41230	Telephone	1,034	621	888	1,000	1,200	200	1,200	1,200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual telephone expense based on historic use of cellular telephone.</p> </div>									
001-07-0300.41505	Mileage Reimbursement	47	195	60	250	275	25	275	275
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Mileage reimbursement for employee use of personal vehicles; generally for off-site conferences, meetings or when Town vehicle is unavailable.</p> </div>									
001-07-0300.41510	Conferences/Seminars	215	400	75	-	500	500	500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Funding for employee training and mandatory continuing education programs.</p> </div>									
001-07-0300.41515	Training	-	-	-	-	200	200	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Educational training for Planning and Zoning Commission and Zoning Board of Appeals members. Annual training is useful in promoting defensible decisions; thereby reducing litigation costs.</p> </div>									



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.41805	Subscriptions & Pubs	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Subscriptions to various professional journals and newsletters.									
001-07-0300.41810	Office Supplies	1,110	1,560	628	1,300	1,500	200	1,500	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Operating supplies; including office, drafting and miscellaneous supplies.									
001-07-0300.42140	Safety Supplies	-	144	-	150	100	(50)	100	100
Comments <i>Level</i> <i>Comment</i> Department Request      Tick spray, steel-tip footwear, field vests, hard hats, etc.									
001-07-0300.42405	Vehicle Fuel	374	486	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Gasoline costs have been transferred out of the individual budgets.									
001-07-0300.43005	Office Furniture	-	-	-	-	1,000	1,000	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Misc. file cabinets and storage shelving.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.43015	Computer Hardware	-	2,612	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      No funding requested.									
001-07-0300.45715	Legal Notices	1,979	2,099	1,197	2,200	2,000	(200)	2,000	2,000
Comments <i>Level</i> <i>Comment</i> Department Request      Funds necessary to publish legal notices and decisions of the Town land use boards and commissions as mandated by State law.									
001-07-0300.46030	Legal Expenses	36,212	19,393	16,626	40,000	30,000	(10,000)	30,000	30,000
Comments <i>Level</i> <i>Comment</i> Department Request      Funding used to defend appeals brought against Town land use boards and commissions and to pursue zoning enforcement actions, when necessary.									
001-07-0300.47210	Custodial Services	55	-	-	500	500	-	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for custodial personnel for highly-attended, after-hour hearings, requiring off-site meeting venues									
001-07-0300.48705	Dues And Memberships	1,176	1,481	355	1,100	1,500	400	1,500	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Certification and membership dues to professional organizations; including the American Planning Association, Association of Flood Plain Managers, Urban Land Institute and the Connecticut Association of Zoning Enforcement Officers.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-0300.48710	Printing, Binding & Publishing	255	125	167	300	200	(100)	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Printing of hard copy documents; including Subdivision Regulations, Zoning Regulations and miscellaneous instructional guides. Most of the listed documents are priced to offset Town expense.									
001-07-0300.49605	Transcription Services	250	-	-	2,000	2,000	-	2,000	2,000
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.									
001-07-0300.49625	Other Consulting Services	65,086	48,521	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      No funding requested.									
001-07-0300.49627	Contractual Services	10,250	590	-	10,000	-	(10,000)	-	-
Division/Program <b>0300 - Planning &amp; Zoning</b> Totals		631,001	609,425	558,973	572,052	557,784	(14,268)	570,129	582,486
Division/Program <b>1900 - Building</b>									
001-07-1900.40305	Salaries - Full Time	235,893	241,149	248,523	252,526	258,454	5,928	263,623	268,895
Comments <i>Level</i> <i>Comment</i> Department Request      Salaries for 3 full time employees									
001-07-1900.40315	Overtime	3,898	4,845	5,547	7,000	7,000	-	7,000	7,000
Comments <i>Level</i> <i>Comment</i> Department Request      Misc overtime for microfiche and after hour inspections									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-1900.40320	Longevity	1,780	1,850	1,850	1,850	1,970	120	1,970	1,970
Comments <i>Level</i> <i>Comment</i> Department Request      Longevity for 3 full time employees									
001-07-1900.40605	Social Security	17,918	18,465	19,160	20,011	20,474	463	20,883	21,301
Comments <i>Level</i> <i>Comment</i> Department Request      Social security for 3 full time employees									
001-07-1900.40610	Defined Benefit	16,120	13,213	9,136	10,200	13,000	2,800	13,000	13,000
Comments <i>Level</i> <i>Comment</i> Department Request      Defined benefit for 3 full time employees									
001-07-1900.40615	Group Insurances	95,052	95,943	90,754	91,051	87,407	(3,644)	93,466	98,140
Comments <i>Level</i> <i>Comment</i> Department Request      group insurance for 3 full time employees									
001-07-1900.40620	Education Assistance	-	-	-	-	3,000	3,000	3,000	3,000
Comments <i>Level</i> <i>Comment</i> Department Request      Education Reimbursement									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-1900.40637	Safety Stipend	200	200	200	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Safety Stipend for the assistant building inspector									
001-07-1900.41230	Telephone	1,287	1,241	1,122	1,050	2,000	950	2,000	2,000
Comments <i>Level</i> <i>Comment</i> Department Request      2 cell phones \$40.01 and 2 ipad services. approx \$41.11/mth per line									
001-07-1900.41505	Mileage Reimbursement	166	500	156	425	425	-	425	425
Comments <i>Level</i> <i>Comment</i> Department Request      Mileage reimbursement for various conferences									
001-07-1900.41510	Conferences/Seminars	684	1,344	1,011	-	1,400	1,400	1,400	1,400
Comments <i>Level</i> <i>Comment</i> Department Request      Conferences throughout the year to maintain licensing requirements.									
001-07-1900.41805	Subscriptions & Pubs	678	449	848	800	800	-	800	800
Comments <i>Level</i> <i>Comment</i> Department Request      Misc code related materials									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-1900.41810	Office Supplies	591	771	648	1,100	1,100	-	1,100	1,100
Comments <i>Level</i> <i>Comment</i> Department Request      Various office supplies for 3 full time staff									
001-07-1900.41835	Duplicating & Photo Sup	891	-	864	1,200	1,200	-	1,200	1,200
Comments <i>Level</i> <i>Comment</i> Department Request      Microfiche supplies, toner, parts etc									
001-07-1900.41836	Reproduction Fees	1,068	2,597	877	2,000	3,500	1,500	3,500	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with backup filming of building/health records per State retention guidelines. The Health dept portion is being transferred to building budget.									
001-07-1900.42105	Operating/General Supplies	101	69	49	150	150	-	150	150
Comments <i>Level</i> <i>Comment</i> Department Request      Misc. operating supplies for inspections.									
001-07-1900.42125	Uniform- Replacement	-	248	-	275	275	-	275	275
Comments <i>Level</i> <i>Comment</i> Department Request      Dept uniform replacement									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-1900.42140	Safety Supplies	127	-	118	250	250	-	250	250
Comments <i>Level</i> <i>Comment</i> Department Request      Safety supplies for Building Official and Assistant Building Inspector									
001-07-1900.42405	Vehicle Fuel	865	754	-	-	-	-	-	-
001-07-1900.43005	Office Furniture	-	-	-	500	500	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Plan storage racks									
001-07-1900.45715	Legal Notices	-	(7)	(7)	-	-	-	-	-
001-07-1900.48705	Dues And Memberships	240	285	285	500	500	-	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Annual Dues for Building Official organizations.									
001-07-1900.48710	Printing, Binding & Publishing	205	720	331	600	600	-	600	600
Comments <i>Level</i> <i>Comment</i> Department Request      Inspection tags and tickets									
Division/Program <b>1900 - Building</b> Totals		377,764	384,636	381,471	391,688	404,205	12,517	415,342	425,706
Division/Program <b>4900 - Environmental Affairs</b>									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.40305	Salaries - Full Time	197,801	189,959	225,708	232,143	241,487	9,344	246,316	251,243				
<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>Salary for three (3) full time employees, including two (2) who work under union contract.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Salary for three (3) full time employees, including two (2) who work under union contract.
<i>Level</i>	<i>Comment</i>												
Department Request	Salary for three (3) full time employees, including two (2) who work under union contract.												
001-07-4900.40310	Salaries - Part Time	-	-	-	-	10,800	10,800	10,800	10,800				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>This seasonal employee will perform field work in our parks. This position is required to perform ongoing maintenance for invasive plant species control at Schenck's Island and for care and maintenance of newly installed native plants in this area. The employee will also provide field work support in other open space parks as needed. I anticipate hiring an undergraduate or graduate student in the environmental field to fill this role.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	This seasonal employee will perform field work in our parks. This position is required to perform ongoing maintenance for invasive plant species control at Schenck's Island and for care and maintenance of newly installed native plants in this area. The employee will also provide field work support in other open space parks as needed. I anticipate hiring an undergraduate or graduate student in the environmental field to fill this role.
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001-07-4900.40315	Overtime	5,811	3,457	2,987	4,000	2,000	(2,000)	2,000	2,000				
<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>Funding for the Environmental Analyst to attend some IWC &amp; CC meetings and perform weekend event work including the Hazardous Waste Collection and Town-Wide Clean Up Event.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Funding for the Environmental Analyst to attend some IWC & CC meetings and perform weekend event work including the Hazardous Waste Collection and Town-Wide Clean Up Event.
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Department Request	Funding for the Environmental Analyst to attend some IWC & CC meetings and perform weekend event work including the Hazardous Waste Collection and Town-Wide Clean Up Event.												
001-07-4900.40320	Longevity	430	450	570	1,270	1,020	(250)	1,020	1,020				
<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>Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .
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Department Request	Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .												
001-07-4900.40605	Social Security	15,106	14,375	17,017	18,081	20,374	2,293	20,781	21,197				
<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>Social Security cost based on projected salaries, overtime, longevity and safety stipends.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Social Security cost based on projected salaries, overtime, longevity and safety stipends.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.40611	Defined Contribution	9,929	7,649	9,696	10,030	10,447	417	10,655	10,869
Comments <i>Level</i> <i>Comment</i> Department Request      Projected retirement plan contribution calculated by the actuary for Fiscal Year 2022.									
001-07-4900.40615	Group Insurances	75,299	91,437	113,735	113,875	100,024	(13,851)	106,947	112,295
Comments <i>Level</i> <i>Comment</i> Department Request      Group insurance cost projection as provided by the Finance Department.									
001-07-4900.40630	Employee Medical Exams	-	-	-	-	300	300	300	300
Comments <i>Level</i> <i>Comment</i> Department Request      Medical Exam and Background Check for Seasonal Employee									
001-07-4900.40637	Safety Stipend	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Single annual safety incentive for Environmental Analyst per union contract.									
001-07-4900.41230	Telephone	1,006	960	1,040	1,050	1,810	760	1,810	1,315
Comments <i>Level</i> <i>Comment</i> Department Request      This includes the data plans for two department iPads and a cell phone for the Director. It does not include fees for internal office phones.									

# Board of Selectman Proposed Budget

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001-07-4900.41505	Mileage Reimbursement	148	404	271	500	1,500	1,000	1,500	1,500				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>With up to five people share one vehicle requiring the use of personal vehicles when the town car is unavailable.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	With up to five people share one vehicle requiring the use of personal vehicles when the town car is unavailable.
<i>Level</i>	<i>Comment</i>												
Department Request	With up to five people share one vehicle requiring the use of personal vehicles when the town car is unavailable.												
001-07-4900.41510	Conferences/Seminars	605	535	265	-	900	900	900	900				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.
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001-07-4900.41805	Subscriptions & Pubs	21	21	-	100	100	-	100	100				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.
<i>Level</i>	<i>Comment</i>												
Department Request	Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.												
001-07-4900.41810	Office Supplies	1,003	1,530	409	1,300	1,300	-	1,300	1,300				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>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.</td> </tr> </table> </div>										<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.
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Department Request	Office supplies includes basic needs of the department including two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. Those plans must be retained due to state statues for document retention.												
001-07-4900.41830	Postage	3,907	3,055	1,236	2,000	2,000	-	2,000	2,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Postage for a town-wide mailer for the HazWaste Collection and other mailing associated with the controlled deer hunt.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Postage for a town-wide mailer for the HazWaste Collection and other mailing associated with the controlled deer hunt.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.41835	Duplicating & Photo Sup	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      GIS maps and event posters are created for public outreach events and presentations.									
001-07-4900.42140	Safety Supplies	-	205	191	300	300	-	300	300
Comments <i>Level</i> <i>Comment</i> Department Request      Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.									
001-07-4900.43005	Office Furniture	874	-	-	-	-	-	-	-
001-07-4900.43015	Computer Hardware	930	-	-	-	-	-	-	-
001-07-4900.44240	Operating Equipment	-	-	-	-	3,500	3,500	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      An equipment trailer will be purchased to haul field equipment in lieu of purchasing a vehicle to perform the duties. The trailer can be hauled by a smaller vehicle or SUV and will not require the expense of purchasing a full size truck.									
001-07-4900.44596	Wlt Ctr Tree Project	-	-	-	2,000	3,000	1,000	3,000	3,000
Comments <i>Level</i> <i>Comment</i> 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. A tree is also planted annually in honor of the Tree Committee's annual Tree Steward Award.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.45715	Legal Notices	785	1,644	1,280	950	1,000	50	1,000	1,000
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Legal notices are required to be posted in the newspaper as part of our statutory obligation for inland wetland permit application matters (legal notices and decisions).</p>									
001-07-4900.46030	Legal Expenses	35,857	12,033	9,191	20,000	20,000	-	20,000	20,000
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The Inland Wetland Commission is currently involved in a lawsuit where applicants have appealed commission decisions with the courts. A court case is currently active with the State of Connecticut court system. This FY22 figure was developed following consultation of Town Counsel.</p>									
001-07-4900.47205	Maintenance - Grounds	19,055	51,335	42,795	30,000	30,000	-	30,000	30,000
<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. The pandemic has also lead to an increase in the residents using our hiking trails and more maintenance of features such as foot bridges are now required than in previous years.</p>									
001-07-4900.47805	Contractual Services - Environmental	29,000	9,534	8,718	5,500	5,500	-	5,500	5,500
<p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p>									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.47815	Well & River Testing	3,000	3,000	3,000	4,000	4,000	-	4,000	4,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>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.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Surface water testing is conducted by Harbor Watch which has successfully identified numerous sources of pollution throughout the Norwalk River and Comstock Brook. Wilton's contribution to the overall program has proven to be a highly efficient use of the funds. HW utilizes Wilton High School students among their team of interns, which provides and excellent exposure to the natural sciences and keeps overall costs low.
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001-07-4900.47820	Hazardous Waste Removal	9,342	9,583	10,922	12,000	24,000	12,000	24,000	24,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>HHW Collection is a state mandated program with a multi-year contract and partnership between six towns in Fairfield County. A new RFP was drafted in 2020 and a new vendor was selected. The cost is expected to be double of what it was in previous years.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	HHW Collection is a state mandated program with a multi-year contract and partnership between six towns in Fairfield County. A new RFP was drafted in 2020 and a new vendor was selected. The cost is expected to be double of what it was in previous years.
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001-07-4900.47822	Medical Turn In	-	-	156	325	325	-	325	350				
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001-07-4900.48705	Dues And Memberships	3,515	510	508	600	600	-	600	650				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Funding used for fees associated with annual membership dues for professional organizations.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Funding used for fees associated with annual membership dues for professional organizations.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.48710	Printing, Binding & Publishing	3,570	2,313	1,394	1,500	3,500	2,000	3,500	3,500				
<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>Printing includes the production of the household hazardous waste town-wide mailer. These materials are essential tools to educate the public on HHW day. A graphic designer is utilized to layout the Conservation Commission newsletter for electronic publishing on the Town website.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Printing includes the production of the household hazardous waste town-wide mailer. These materials are essential tools to educate the public on HHW day. A graphic designer is utilized to layout the Conservation Commission newsletter for electronic publishing on the Town website.
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001-07-4900.49650	Misc Contractual Serv	-	-	-	-	12,000	12,000	-	-				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>This request is for GIS services to begin digitizing the wetlands mapping so that it can be utilized by staff in ArcGIS with iPads in the field. It also includes digitizing GIS parks mapping information so it can be incorporated into the ArcGIS system and be used by staff to work with data in the office and field with iPads.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	This request is for GIS services to begin digitizing the wetlands mapping so that it can be utilized by staff in ArcGIS with iPads in the field. It also includes digitizing GIS parks mapping information so it can be incorporated into the ArcGIS system and be used by staff to work with data in the office and field with iPads.
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Division/Program <b>4900 - Environmental Affairs</b> Totals		416,993	403,991	451,088	461,924	502,187	40,263	499,054	509,539				
Division/Program <b>5100 - Health</b>													
001-07-5100.40305	Salaries - Full Time	245,303	248,556	274,694	257,675	286,136	28,461	291,585	297,695				
001-07-5100.40310	Salaries - Part Time	36,479	44,670	42,671	45,563	70,619	25,056	66,931	68,270				
<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>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);</td> </tr> </table>										<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);
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Budget Year 2022

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001-07-5100.40315	Overtime	491	1,019	4,279	2,400	-	(2,400)	2,460	2,500				
<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>Exceptional circumstances beyond the norm would dictate the need for overtime. Public health emergencies, storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend. If COVID-19 prevalence continues through the winter of 2021, overtime cost will be impacted.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Exceptional circumstances beyond the norm would dictate the need for overtime. Public health emergencies, storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend. If COVID-19 prevalence continues through the winter of 2021, overtime cost will be impacted.
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001-07-5100.40320	Longevity	1,395	1,600	1,720	1,270	1,270	-	1,270	1,270				
001-07-5100.40605	Social Security	20,962	22,124	25,024	23,311	27,405	4,094	27,562	28,113				
001-07-5100.40610	Defined Benefit	5,942	4,344	4,563	5,100	5,600	500	5,600	5,600				
001-07-5100.40611	Defined Contribution	9,351	9,538	10,330	10,015	12,280	2,265	12,525	12,776				
001-07-5100.40615	Group Insurances	90,641	92,751	97,851	97,846	87,423	(10,423)	93,481	98,155				
001-07-5100.40620	Education Assistance	3,524	3,497	3,648	4,300	-	(4,300)	-	-				
<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>Funding for staff member pursuing a Master of Public Health Degree - MPH.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Funding for staff member pursuing a Master of Public Health Degree - MPH.
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001-07-5100.40637	Safety Stipend	200	200	200	200	200	-	400	400				
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-5100.41230	Telephone	1,311	2,379	1,202	2,000	2,000	-	2,000	2,000
Comments <i>Level</i> <i>Comment</i> Department Request      Cell phone/data usage contract, and accessories for DOH and staff.									
001-07-5100.41505	Mileage Reimbursement	650	871	614	500	1,200	700	1,200	1,200
Comments <i>Level</i> <i>Comment</i> Department Request      This account pays mileage when pursuing Town business in employee's personal vehicle. The amount 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	75	25	150	500	1,200	700	1,200	1,200
Comments <i>Level</i> <i>Comment</i> Department Request      Attending conferences deemed valuable to staying current professionally, e.g. certification, license renewal and developments.									
001-07-5100.41515	Training	-	-	-	500	500	-	600	600
Comments <i>Level</i> <i>Comment</i> Department Request      Technical or specialized training for employees.									
001-07-5100.41805	Subscriptions & Pubs	-	100	-	600	600	-	600	600
Comments <i>Level</i> <i>Comment</i> Department Request      Professional Journals, Health Letters, Books, DVDs.									



# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-5100.41810	Office Supplies	1,158	222	707	700	700	-	700	700
Comments <i>Level</i> <i>Comment</i> Department Request      Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.									
001-07-5100.41830	Postage	-	-	-	100	100	-	100	-
Comments <i>Level</i> <i>Comment</i> Department Request      This cost should remain the same or show a decrease, as the usage of the technological devices at our disposal become mainstream.									
001-07-5100.41835	Duplicating & Photo Sup	1,242	-	-	1,500	1,500	-	-	100
Comments <i>Level</i> <i>Comment</i> Department Request      This expense has been shifted to the Building Department - There is no need for us to be splitting the cost between departments.									
001-07-5100.42105	Operating/General Supplies	56	-	29	500	500	-	500	500
001-07-5100.42140	Safety Supplies	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc..									
001-07-5100.42405	Vehicle Fuel	636	280	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Although the current cost of fuel is somewhat lower than this past fiscal year; those savings will be offset by the increase in usage of the vehicle to conduct the increase in inspections and other related activities by the DOH and his staff.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-5100.46930	Prof Services - Medical Advisor	4,500	6,000	6,000	6,984	6,984	-	6,984	7,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Medical 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.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	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.
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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.												
001-07-5100.47805	Contractual Services - Environmental	14,950	-	-	-	-	-	-	-				
001-07-5100.47830	Water Sampling/Monitoring	17,185	14,761	20,225	20,500	20,500	-	20,500	20,500				
<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>1) Landfill monitoring program, semi-annual &amp; episodic sampling. 2) Merwin Meadows &amp; YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	1) Landfill monitoring program, semi-annual & episodic sampling. 2) Merwin Meadows & YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.
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001-07-5100.47835	Environmental Health Ed	35	-	-	500	500	-	500	500				
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001-07-5100.48110	Equipment Repair & Maintenance	-	-	-	175	175	-	175	200				
001-07-5100.48115	Vehicles- Repair/Maint	-	-	-	150	150	-	150	200				
001-07-5100.48705	Dues And Memberships	385	389	464	500	500	-	500	5,000				
<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>Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 19.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 19.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-5100.48710	Printing, Binding & Publishing	-	40	209	400	3,500	3,100	400	400
Comments <i>Level</i> <i>Comment</i> Department Request      Custom-made stamps for marking plans and Replacing worn out stamps - remains unchanged.									
001-07-5100.48730	Temp. Help-Outside Agency	-	-	-	4,000	4,000	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Funding for Professional and Graduate Student assistance to conduct the Town's Community Health Assessment									
001-07-5100.49650	Misc Contractual Serv	-	-	16,645	5,740	7,500	1,760	5,740	5,740
Comments <i>Level</i> <i>Comment</i> Department Request      Total \$5,740 - Briquets for mosquito control Program - West Nile Virus, and Eastern Equine Encephalitis.									
Division/Program <b>5100 - Health</b> Totals		456,471	453,367	511,225	493,729	543,242	49,513	543,863	561,419
Department/Location <b>07 - Planning and Land Use</b> Totals		1,882,230	1,851,418	1,902,757	1,919,393	2,007,418	88,025	2,028,388	2,079,150
Department/Location <b>08 - Public Works</b>									
Division/Program <b>1305 - Town Hall &amp; Annex</b>									
001-08-1305.41205	Water	3,556	3,253	-	-	-	-	-	-
001-08-1305.41220	Electricity	48,930	47,403	-	-	-	-	-	-
001-08-1305.41230	Telephone	6,420	4,250	6,498	6,500	6,700	200	6,700	6,700
001-08-1305.41235	Fuel-Building	12,888	15,267	-	-	-	-	-	-
001-08-1305.41830	Postage	26,258	15,889	17,178	25,000	25,000	-	25,000	25,000

# Board of Selectman Proposed Budget

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001-08-1305.41835	Duplicating & Photo Sup	487	(229)	(517)	4,995	4,995	-	4,995	4,995
001-08-1305.42105	Operating/General Supplies	3,255	3,713	2,013	4,000	4,000	-	4,000	4,000
001-08-1305.42155	Bldg Maintentance Supp	3,905	3,476	6,254	5,600	5,000	(600)	5,000	5,000
001-08-1305.43005	Office Furniture	-	8,790	7,255	5,100	5,100	-	5,100	5,100
001-08-1305.45110	Rent - Office Equipment	7,497	10,575	10,342	14,962	14,962	-	14,962	14,962
001-08-1305.45405	Refuse Disposal	5,388	8,900	5,511	7,500	7,500	-	7,500	7,500
001-08-1305.47210	Custodial Services	40,936	40,826	40,283	47,000	47,000	-	47,000	47,000
001-08-1305.47215	Building Repairs	71,544	126,107	106,639	124,900	124,900	-	124,900	124,900
001-08-1305.47220	Security System	170	-	75,000	650	650	-	650	650
001-08-1305.47235	OSHA Fines/Penalties	-	210	-	-	-	-	-	-
001-08-1305.48105	Maint Agreements - Equipment	-	1,338	672	1,400	1,400	-	1,400	1,400
001-08-1305.48110	Equipment Repair & Maintenance	485	485	655	650	650	-	650	650
001-08-1305.48125	Equipment Testing/Cert	8,479	2,062	4,107	8,900	5,000	(3,900)	5,000	5,000
001-08-1305.49650	Misc Contractual Serv	-	9,075	-	-	-	-	-	-
Division/Program <b>1305 - Town Hall &amp; Annex Totals</b>		240,197	301,390	281,888	257,157	252,857	(4,300)	252,857	252,857

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Division/Program <b>1310 - Town Wide Utilities</b>													
001-08-1310.41205	Water	-	-	41,033	42,188	44,000	1,812	45,320	46,700				
001-08-1310.41210	Sewer Use Charge	9,095	9,308	9,308	9,500	9,600	100	9,600	9,700				
001-08-1310.41215	Hydrant Service	242,352	227,352	234,253	231,500	235,000	3,500	235,000	242,050				
001-08-1310.41220	Electricity	-	-	228,608	298,575	228,960	(69,615)	242,697	257,259				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Net of solar credits and fees and a 6% year over year increase</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Net of solar credits and fees and a 6% year over year increase
<i>Level</i>	<i>Comment</i>												
Department Request	Net of solar credits and fees and a 6% year over year increase												
001-08-1310.41221	Renewable Energy	-	-	-	1,900	1,900	-	1,900	1,900				
001-08-1310.41225	Electricity-Street Lights	32,497	30,068	31,080	41,394	41,394	-	42,635	43,900				
001-08-1310.41235	Fuel-Building	-	-	52,223	57,348	57,348	-	57,348	57,348				
001-08-1310.41236	Building Fuel Natural Gas	-	797	21,915	23,500	23,500	-	24,200	24,900				
001-08-1310.42405	Vehicle Fuel	-	-	137,538	173,989	173,989	-	173,989	173,989				
Division/Program <b>1310 - Town Wide Utilities Totals</b>		283,944	267,524	755,958	879,894	815,691	(64,203)	832,689	857,746				
Division/Program <b>1325 - Other Town Properties</b>													
001-08-1325.41205	Water	437	431	-	-	-	-	-	-				
001-08-1325.41220	Electricity	475	412	-	-	-	-	-	-				
001-08-1325.41230	Telephone	25	-	-	500	-	(500)	-	-				
001-08-1325.41235	Fuel-Building	774	837	-	-	-	-	-	-				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	-	200	200
001-08-1325.47215	Building Repairs	164,444	132,605	150,698	102,000	102,000	-	102,000	102,000
001-08-1325.47220	Security System	-	15,295	-	500	500	-	500	500
001-08-1325.48125	Equipment Testing/Cert	3,050	3,242	3,782	3,800	3,800	-	3,800	3,800
001-08-1325.49650	Misc Contractual Serv	-	808	1,800	2,000	2,000	-	2,000	2,000
001-08-1325.59735	Transfer Out	51,584	-	-	-	-	-	-	-
Division/Program <b>1325 - Other Town Properties</b> Totals		220,990	153,830	156,479	109,000	108,500	(500)	108,500	108,500
Division/Program <b>3105 - Administration</b>									
001-08-3105.40305	Salaries - Full Time	324,992	379,964	443,021	451,348	470,328	18,980	479,735	489,329
001-08-3105.40307	Salary Reimbursement - BOE	(26,000)	(26,520)	(27,050)	(27,726)	(28,280)	(554)	(28,846)	(29,423)
001-08-3105.40315	Overtime	25,370	44,096	44,284	15,000	15,000	-	15,000	15,000
001-08-3105.40320	Longevity	665	700	700	700	700	-	700	700
001-08-3105.40605	Social Security	24,424	30,279	34,899	33,120	35,139	2,019	35,841	36,558
001-08-3105.40610	Defined Benefit	-	-	2,620	2,900	3,400	500	3,400	3,400
001-08-3105.40611	Defined Contribution	18,944	24,117	26,844	27,600	28,277	677	28,842	29,419
001-08-3105.40615	Group Insurances	98,922	105,529	122,932	123,108	106,629	(16,479)	114,010	119,710
001-08-3105.40620	Education Assistance	-	-	-	1,500	1,500	-	1,500	1,500

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-08-3105.40637	Safety Stipend	200	200	200	200	200	-	200	200				
001-08-3105.41230	Telephone	2,639	3,217	3,838	5,400	4,500	(900)	4,500	4,500				
001-08-3105.41505	Mileage Reimbursement	66	63	97	-	400	400	400	400				
001-08-3105.41510	Conferences/Seminars	-	-	125	-	-	-	-	-				
001-08-3105.41515	Training	95	38	550	1,000	1,000	-	1,000	1,000				
001-08-3105.41805	Subscriptions & Pubs	39	45	12	50	50	-	50	50				
001-08-3105.41810	Office Supplies	2,966	3,569	1,400	3,800	3,800	-	3,800	3,800				
001-08-3105.41835	Duplicating & Photo Sup	-	-	-	400	400	-	400	400				
001-08-3105.42105	Operating/General Supplies	19	1,283	-	650	650	-	650	650				
001-08-3105.43015	Computer Hardware	-	4,320	3,130	-	-	-	-	-				
001-08-3105.44235	Computer Software	4,540	64,251	10,703	13,500	13,500	-	13,500	13,500				
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<i>Level</i>	<i>Comment</i>												
Department Request	Streetscan, GIS, AutoCad & salamander software												
001-08-3105.46030	Legal Expenses	1,042	79	-	2,000	2,000	-	2,000	2,000				
001-08-3105.48705	Dues And Memberships	50	50	50	275	350	75	350	350				
001-08-3105.48710	Printing, Binding & Publishing	20	2,392	163	400	400	-	400	400				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
001-08-3105.48730	Temp. Help-Outside Agency	-	2,184	4,222	-	-	-	-	-						
001-08-3105.49620	Prof Serv-Engineer/Arch	-	8,300	37,310	12,000	12,000	-	12,000	12,000						
001-08-3105.49650	Misc Contractual Serv	-	25	-	300	300	-	300	300						
001-08-3105.59625	Other Consulting Services	-	-	-	-	50,000	50,000	-	-						
Division/Program <b>3105 - Administration</b> Totals		478,991	648,181	710,050	667,525	722,243	54,718	689,732	705,743						
Division/Program <b>3110 - Highways</b>															
001-08-3110.40305	Salaries - Full Time	865,525	932,109	938,769	1,077,033	1,053,039	(23,994)	1,074,099	1,095,581						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Department Request</td> <td>Includes 2 transfer station EE 2 days a week and 1 transfer EE 1 day a week for salary taxes and various benefits prorated</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Includes 2 transfer station EE 2 days a week and 1 transfer EE 1 day a week for salary taxes and various benefits prorated
Comments															
Level	Comment														
Department Request	Includes 2 transfer station EE 2 days a week and 1 transfer EE 1 day a week for salary taxes and various benefits prorated														
001-08-3110.40310	Salaries - Part Time	13,225	5,701	4,830	34,900	34,901	1	34,900	34,900						
001-08-3110.40315	Overtime	139,792	147,640	91,841	136,000	136,000	-	136,000	136,000						
001-08-3110.40320	Longevity	4,935	5,505	5,605	5,605	4,605	(1,000)	4,605	4,605						
001-08-3110.40321	Teamsters Sick Pay Award	800	475	800	1,500	1,500	-	1,500	1,500						
001-08-3110.40345	Cleaning/Clothing	5,980	5,640	7,050	7,050	6,580	(470)	6,580	6,580						
001-08-3110.40605	Social Security	77,100	81,762	78,223	97,258	95,276	(1,982)	97,171	99,125						
001-08-3110.40611	Defined Contribution	85,842	85,838	84,478	93,391	87,561	(5,830)	89,312	91,098						
001-08-3110.40614	Teamsters Pension Plan Withdrawal	122,487	122,487	122,487	122,487	132,236	9,749	132,236	132,236						



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3110.40615	Group Insurances	252,525	310,781	311,103	353,761	336,313	(17,448)	358,907	376,583
001-08-3110.40630	Employee Medical Exams	1,820	2,000	1,583	3,500	3,500	-	3,500	3,500
001-08-3110.40637	Safety Stipend	9,485	10,710	10,710	11,760	10,920	(840)	11,760	11,760
001-08-3110.40641	Employee Meals	4,866	4,319	1,788	5,600	5,600	-	5,600	5,600
001-08-3110.41205	Water	1,572	1,614	-	-	-	-	-	-
001-08-3110.41220	Electricity	16,536	15,997	-	-	-	-	-	-
001-08-3110.41230	Telephone	2,834	3,109	3,543	3,800	4,456	656	4,456	4,456
001-08-3110.41235	Fuel-Building	5,872	6,150	-	-	-	-	-	-
001-08-3110.41510	Conferences/Seminars	150	150	1,025	1,000	1,000	-	1,000	1,000
001-08-3110.42105	Operating/General Supplies	2,330	3,407	5,167	4,600	4,600	-	4,600	4,600
001-08-3110.42110	Radio Supplies	20,000	-	-	-	-	-	-	-
001-08-3110.42140	Safety Supplies	5,784	10,043	12,397	10,500	11,000	500	11,000	11,000
001-08-3110.42155	Bldg Maintentance Supp	4,405	4,179	4,581	5,000	5,000	-	5,000	5,000
001-08-3110.42405	Vehicle Fuel	47,950	47,717	-	-	-	-	-	-
001-08-3110.42410	Tires	17,218	9,574	10,000	20,300	20,300	-	20,300	20,300
001-08-3110.42415	Vehicle Maintenance Supp	94,642	86,120	91,999	102,500	102,500	-	102,500	102,500

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3110.42705	Road Maint.- Materials	111,572	150,124	90,801	98,100	98,100	-	101,000	104,000
001-08-3110.42710	Road Materials- Sand	19,208	-	-	-	-	-	-	-
001-08-3110.42715	Road Maintenance - Salt	254,225	177,000	203,900	112,400	212,000	99,600	212,000	212,000
001-08-3110.42720	Road Materials - Rails	25,301	27,599	3,425	15,150	20,000	4,850	20,000	20,000
001-08-3110.42725	Road Materials - Tools	3,776	4,420	3,819	3,820	4,000	180	4,000	4,000
001-08-3110.45115	Rent - Operating Equipment	2,448	2,787	2,803	3,600	3,800	200	3,800	3,800
001-08-3110.45120	Rent - Equipment Roads	3,600	9,350	8,670	-	-	-	-	-
001-08-3110.45125	Rent - Equipment Trees	93,565	92,989	124,011	55,000	125,000	70,000	125,000	125,000
001-08-3110.45705	Bid Notices	-	144	-	300	300	-	300	300
001-08-3110.47215	Building Repairs	7,338	14,747	13,127	14,500	15,000	500	15,400	15,400
001-08-3110.47235	OSHA Fines/Penalties	-	560	-	-	-	-	-	-
001-08-3110.48110	Equipment Repair & Maintenance	37,964	58,000	59,291	59,740	60,000	260	63,300	65,200
001-08-3110.48115	Vehicles- Repair/Maint	92,121	38,294	40,897	60,000	45,000	(15,000)	45,000	45,000
001-08-3110.48125	Equipment Testing/Cert	3,335	3,429	10,300	4,950	5,000	50	5,000	5,000
001-08-3110.48130	Towing	2,621	2,344	2,608	3,800	4,400	600	4,400	4,400
001-08-3110.49650	Misc Contractual Serv	11,889	5,300	95	5,300	5,300	-	5,300	5,300

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-08-3110.57525	Pavement Management	316,211	583,980	965,488	316,218	316,218	-	316,218	316,218				
Division/Program <b>3110 - Highways</b> Totals		2,788,849	3,074,093	3,317,215	2,850,423	2,971,005	120,582	3,025,744	3,073,542				
Division/Program <b>3115 - Transfer Station</b>													
001-08-3115.49920	Transfer Station Oper	425,000	275,000	445,000	91,562	150,000	58,438	150,000	150,000				
Division/Program <b>3115 - Transfer Station</b> Totals		425,000	275,000	445,000	91,562	150,000	58,438	150,000	150,000				
Department/Location <b>08 - Public Works</b> Totals		4,437,970	4,720,017	5,666,590	4,855,561	5,020,296	164,735	5,059,522	5,148,388				
Department/Location <b>09 - Police</b>													
Division/Program <b>2100 - Police</b>													
001-09-2100.40305	Salaries - Full Time	3,915,500	4,041,403	3,990,511	4,330,520	4,452,082	121,562	4,541,123	4,631,946				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-weight: normal;">Level</th> <th style="text-align: left; font-weight: normal;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Salary costs provided by Finance Department</td> </tr> </tbody> </table> </div>										Level	Comment	Department Request	Salary costs provided by Finance Department
Level	Comment												
Department Request	Salary costs provided by Finance Department												
001-09-2100.40306	Extra Duty Service	5,602	4,924	18,754	-	-	-	-	-				
001-09-2100.40307	Salary Reimbursement - BOE	-	(75,000)	(100,000)	(102,000)	(104,000)	(2,000)	(106,000)	(110,000)				
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Level	Comment												
Department Request	Per agreement with Board of Education												
001-09-2100.40315	Overtime	363,417	411,604	493,024	395,000	410,000	15,000	420,000	430,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-weight: normal;">Level</th> <th style="text-align: left; font-weight: normal;">Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Projected Overtime Costs</td> </tr> </tbody> </table> </div>										Level	Comment	Department Request	Projected Overtime Costs
Level	Comment												
Department Request	Projected Overtime Costs												

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.40320	Longevity	13,980	14,250	13,280	13,100	14,320	1,220	14,320	14,320
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires longevity stipends.									
001-09-2100.40325	Shift Premium	88,140	96,648	91,318	90,200	99,800	9,600	102,000	105,000
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires shift premiums. Shift Premiums are (Evening 3.5%, Midnight 7%, Day/Evening 2%, Evening/Midnight 3.5%)									
001-09-2100.40330	Holiday Pay	103,143	108,170	103,133	110,000	110,000	-	110,000	110,000
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers for holidays.									
001-09-2100.40340	Education Allowance	32,000	35,000	34,500	26,500	34,000	7,500	34,000	35,000
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers with higher education degrees and for military service.									
001-09-2100.40345	Cleaning/Clothing	10,414	12,300	8,400	9,600	9,600	-	10,000	10,200
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires payment to officers who wear plain clothing instead of a uniform.									
001-09-2100.40605	Social Security	333,678	344,214	337,813	377,818	389,877	12,059	397,674	405,628

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.40610	Defined Benefit	1,130,838	1,071,072	1,063,538	1,062,600	1,093,000	30,400	1,093,000	1,093,000
001-09-2100.40611	Defined Contribution	46,880	57,016	60,433	95,764	98,744	2,980	100,718	102,733
001-09-2100.40615	Group Insurances	1,042,863	1,076,800	1,091,244	1,152,141	1,051,621	(100,520)	1,123,950	1,180,147
001-09-2100.40620	Education Assistance	55,987	49,395	3,009	18,000	26,000	8,000	20,000	20,000

Comments

*Level*

*Comment*

Department Request

Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.  
Cocco - \$3,000  
Frendt - \$5,000  
Kluk - \$18,000

001-09-2100.40630	Employee Medical Exams	1,501	2,343	4,611	5,000	10,500	5,500	11,000	12,000
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Comments

*Level*

*Comment*

Department Request

Employee Drug Testing per CBA (\$2,000).  
New Employee Medical Exams (\$2,500).  
Estim. 15 Officers up for re-certification which require a drug test. (\$4,000).  
Officers need behavioral health exams every 5 years \$2500 (9 per/year).

001-09-2100.40635	Police Association Dues	530	539	499	550	600	50	600	600
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Comments

*Level*

*Comment*

Department Request

The CBA requires payment for each member for this insurance.

001-09-2100.40637	Safety Stipend	200	-	-	-	-	-	-	-
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.40641	Employee Meals	169	125	-	500	500	-	600	600
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	3,227	4,738	2,700	5,000	5,000	-	5,000	5,000
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	32,508	32,374	19,274	46,000	18,958	(27,042)	20,854	22,939
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.									
001-09-2100.41205	Water	976	814	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      In Building Facilities Budget.									
001-09-2100.41220	Electricity	39,040	33,231	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      In Building Facilities Budget.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.41230	Telephone	12,562	9,735	9,001	11,000	11,500	500	11,800	12,000
Comments <i>Level</i> <i>Comment</i> Department Request      Annual Cell Phone and Tablet costs - 12 Devices (\$11,000)									
001-09-2100.41235	Fuel-Building	6,943	12,366	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Now in Facilities Budget.									
001-09-2100.41505	Mileage Reimbursement	1,058	1,882	749	2,000	2,000	-	2,250	2,250
Comments <i>Level</i> <i>Comment</i> Department Request      Per CBA when officers use personal car for town business. Rates are determined by federal government.									
001-09-2100.41510	Conferences/Seminars	3,729	3,892	1,020	2,400	3,000	600	3,000	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Members of the department attend educational conferences and seminars. The include but are not limited to Connecticut Police Chiefs Association and the International Association of Chiefs of Police.									
001-09-2100.41515	Training	21,003	22,314	18,703	24,000	30,000	6,000	26,000	26,500
Comments <i>Level</i> <i>Comment</i> Department Request      State mandated basic training, in-service training, regional ERT, Dive Training and Technical Investigative Unit etc. 50% Increase in Basic Training costs from State.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2100.41805	Subscriptions & Pubs	526	491	531	650	650	-	700	700
Comments <i>Level</i> <i>Comment</i> Department Request      Professional publication, journals and magazines.									
001-09-2100.41810	Office Supplies	2,205	2,052	1,268	3,500	3,500	-	3,500	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with office related supplies - paper, ink cartridges, photo copy expenses									
001-09-2100.41825	Computer Supplies	856	1,750	93	1,350	1,400	50	1,500	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Computer supplies needed to function as a public safety agency.									
001-09-2100.41830	Postage	-	-	-	60	60	-	60	60
Comments <i>Level</i> <i>Comment</i> Department Request      Postage needed for mailings.									
001-09-2100.41835	Duplicating & Photo Sup	951	-	-	400	400	-	400	400
Comments <i>Level</i> <i>Comment</i> Department Request      The purchase of supplies and equipment for taking photographs. This includes items such as memory cards and photo paper.									



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-09-2100.42105	Operating/General Supplies	17,386	18,586	23,019	25,500	27,000	1,500	27,000	30,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Cost of various supplies including medical equipment / supplies and other items throughout the year. We consider several vendors for the best pricing available.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	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.
<i>Level</i>	<i>Comment</i>												
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	1,358	1,754	1,547	1,550	1,550	-	1,600	1,600				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Supplies for portable and mobile radios. These include chargers, replacement batters, mics., etc.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Supplies for portable and mobile radios. These include chargers, replacement batters, mics., etc.
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Department Request	Supplies for portable and mobile radios. These include chargers, replacement batters, mics., etc.												
001-09-2100.42115	Armory Supplies	22,607	23,946	24,221	25,000	25,500	500	25,500	26,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.
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Department Request	The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.												
001-09-2100.42125	Uniform- Replacement	25,550	50,000	20,656	27,000	27,000	-	25,000	25,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Uniform replacement is required for all officers per the CBA. We anticipate new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Uniform replacement is required for all officers per the CBA. We anticipate new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.
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Department Request	Uniform replacement is required for all officers per the CBA. We anticipate new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.												
001-09-2100.42130	Training Materials	-	189	-	350	350	-	400	400				
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.42155	Bldg Maintenance Supp	4,626	4,027	3,987	6,000	6,000	-	6,000	7,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Supplies purchased throughout the year used by maintenance to clean the building.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Supplies purchased throughout the year used by maintenance to clean the building.
<i>Level</i>	<i>Comment</i>												
Department Request	Supplies purchased throughout the year used by maintenance to clean the building.												
001-09-2100.42405	Vehicle Fuel	29,488	33,729	(45,021)	-	-	-	-	-				
001-09-2100.42410	Tires	7,964	6,976	6,831	8,500	8,500	-	8,500	8,500				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.
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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	2,888	5,801	4,119	8,500	8,500	-	9,000	9,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.
<i>Level</i>	<i>Comment</i>												
Department Request	The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.												
001-09-2100.43005	Office Furniture	1,144	-	1,475	1,500	1,750	250	2,000	2,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Used to maintain and replace office furniture as needed.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Used to maintain and replace office furniture as needed.
<i>Level</i>	<i>Comment</i>												
Department Request	Used to maintain and replace office furniture as needed.												
001-09-2100.44510	Police K-9 Project	19,156	15,997	16,177	20,500	20,500	-	21,000	21,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.45110	Rent - Office Equipment	5,367	5,943	5,451	6,500	7,000	500	7,000	7,500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.									
001-09-2100.47210	Custodial Services	8,300	17,750	22,310	30,000	35,000	5,000	37,000	38,000
Comments <i>Level</i> <i>Comment</i> Department Request      To cover the costs of using a private cleaning service - due to vacant custodian position									
001-09-2100.47215	Building Repairs	9,567	11,728	23,701	19,000	19,000	-	19,000	20,000
Comments <i>Level</i> <i>Comment</i> Department Request      As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.									
001-09-2100.47505	Road Striping and Signs	24,991	28,153	25,818	22,500	25,000	2,500	27,000	27,000
Comments <i>Level</i> <i>Comment</i> Department Request      Costs are determined by the need to re-stripe roads and to add new signs or replace old and damaged signs. Severe winters require more plowing which fades the road striping.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.48105	Maint Agreements - Equipment	14,940	22,694	31,460	21,000	23,500	2,500	23,500	24,000
Comments <i>Level</i> <i>Comment</i> Department Request      Covers annual maintenance : HVAC - \$4,500/ AFIS -     \$2,810 LPR - \$2,100/ Felony interview recorder - \$1,815 NexGen Mobile - \$1000/ ICV/BWC Video - FY23 PIN - \$1,800, Scheduling Software - \$2,500 PowerDMS - \$5,000/ Training Tracker \$1,800									
001-09-2100.48110	Equipment Repair & Maintenance	10,614	14,947	1,148	2,600	2,600	-	2,650	2,800
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	18,342	5,208	17,030	14,500	15,000	500	15,000	15,500
Comments <i>Level</i> <i>Comment</i> Department Request      Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.									
001-09-2100.48125	Equipment Testing/Cert	1,338	1,170	1,240	1,800	1,900	100	1,900	2,000
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.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.48130	Towing	860	1,780	458	550	600	50	600	650
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	1,730	2,070	2,170	3,200	3,200	-	3,100	3,100
Comments <i>Level</i> <i>Comment</i> Department Request      Dues and membership fees for professional law enforcement organizations.									
001-09-2100.48710	Printing, Binding & Publishing	2,192	2,092	1,525	2,350	2,350	-	2,400	2,400
Comments <i>Level</i> <i>Comment</i> Department Request      Used to purchase required forms and paperwork.									
001-09-2100.48715	Uniform Cleaning	6,576	7,295	8,542	7,500	8,000	500	8,250	8,500
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires the cleaning of police uniforms.									
001-09-2100.49007	Economic Development	-	-	402	500	500	-	500	600
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the cost of Police Commission expenses.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.49645	Recruitment	4,110	9,061	7,400	9,000	8,500	(500)	8,000	8,500
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the costs associated with recruitment and promotional testing. Estimated \$5,500 per test for Detective and Sergeant Exams. Recruit polygraph and psychological examinations cost \$1,500 per recruit.									
Division/Program <b>2100 - Police Totals</b>		7,511,517	7,667,337	7,473,072	7,947,053	8,051,912	104,859	8,229,949	8,410,573
Division/Program <b>2500 - Central Dispatch</b>									
001-09-2500.40305	Salaries - Full Time	122,573	127,156	111,717	130,273	134,159	3,886	136,842	139,579
Comments <i>Level</i> <i>Comment</i> Department Request      Per Finance Department									
001-09-2500.40315	Overtime	10,921	13,542	2,739	10,500	10,500	-	10,500	10,500
Comments <i>Level</i> <i>Comment</i> Department Request      Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.									
001-09-2500.40320	Longevity	535	570	570	570	700	130	570	-
Comments <i>Level</i> <i>Comment</i> Department Request      Per Contract									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2500.40325	Shift Premium	1,122	1,138	615	1,150	1,150	-	1,250	1,500				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Per Contract</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per Contract
<i>Level</i>	<i>Comment</i>												
Department Request	Per Contract												
001-09-2500.40605	Social Security	10,199	10,723	8,737	10,098	11,121	1,023	11,343	11,570				
001-09-2500.40610	Defined Benefit	6,685	5,897	2,119	2,400	3,900	1,500	3,900	3,900				
001-09-2500.40611	Defined Contribution	5,031	5,313	3,198	3,541	3,678	137	3,751	3,826				
001-09-2500.40615	Group Insurances	14,332	16,737	11,280	16,227	13,941	(2,286)	14,882	15,626				
001-09-2500.40620	Education Assistance	11,519	-	-	3,000	3,000	-	3,000	3,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.
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Department Request	Per Contract dispatchers are are entitled to between 70% and 80% tuition and text book reimbursement to attend college.												
001-09-2500.40630	Employee Medical Exams	-	-	-	-	350	350	-	-				
001-09-2500.41230	Telephone	32,374	37,608	34,058	34,200	34,500	300	35,000	36,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Verizon cellular service for 10 MDT units (\$5,300) Six dedicated T-1 lines required for the Town emergency dispatch radios (\$18,900) Ten redundant Frontier telephone lines (\$4,000) One half cost of non-emergency radio system (\$6,000)</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Verizon cellular service for 10 MDT units (\$5,300) Six dedicated T-1 lines required for the Town emergency dispatch radios (\$18,900) Ten redundant Frontier telephone lines (\$4,000) One half cost of non-emergency radio system (\$6,000)
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2500.41505	Mileage Reimbursement	-	-	-	500	500	-	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Mileage reimbursement to an employee when they use their personal vehicle for Town business.									
001-09-2500.41515	Training	650	25	229	1,500	1,500	-	600	-
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with all training on and off site. May hire another dispatcher in FY22. may hire another dispatcher in FY22.									
001-09-2500.41810	Office Supplies	445	-	440	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Consolidated with Operating Supplies									
001-09-2500.41825	Computer Supplies	160	556	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Consolidated with Operating Supplies									
001-09-2500.42105	Operating/General Supplies	238	-	577	1,200	1,250	50	1,300	1,300
Comments <i>Level</i> <i>Comment</i> Department Request      Operating supplies needed, such as copy paper and other associated computer and office supplies.									



# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2500.42110	Radio Supplies	358	-	7,458	550	550	-	600	600
Comments <i>Level</i> <i>Comment</i> Department Request      Parts for repair of radios (in-house).									
001-09-2500.42125	Uniform- Replacement	532	273	293	350	350	-	400	400
Comments <i>Level</i> <i>Comment</i> Department Request      The Department is contractually obligated to provide initial and replacement uniforms for the dispatchers.									
001-09-2500.44215	Communications Equipment	1,294	13,677	3,324	1,500	1,500	-	1,600	1,600
Comments <i>Level</i> <i>Comment</i> Department Request      Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.									
001-09-2500.45115	Rent - Operating Equipment	15,033	15,507	16,037	16,800	17,400	600	18,000	18,500
Comments <i>Level</i> <i>Comment</i> Department Request      Rental of Radio Tower (\$14,326)									
001-09-2500.45710	Employee Recruitment	-	-	-	200	200	-	200	-
Comments <i>Level</i> <i>Comment</i> Department Request      Employment opening advertisement.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2500.46320	State Police Info System	-	-	-	4,500	4,500	-	4,500	4,500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost for the COLLECT and NCIC.									
001-09-2500.48105	Maint Agreements - Equipment	64,846	70,935	67,021	75,500	74,000	(1,500)	78,500	80,000
Comments <i>Level</i> <i>Comment</i> Department Request      Voice Recorder - \$3,240									
001-09-2500.48110	Equipment Repair & Maintenance	125	-	-	200	250	50	250	250
Comments <i>Level</i> <i>Comment</i> Department Request      Repairs for dispatch and CCTV equipment.									
001-09-2500.48715	Uniform Cleaning	-	-	-	75	75	-	75	75
Comments <i>Level</i> <i>Comment</i> Department Request      Per Contract									
Division/Program <b>2500 - Central Dispatch Totals</b>		298,970	319,657	270,414	314,834	319,074	4,240	327,563	333,226
Division/Program <b>5000 - Animal Control</b>									
001-09-5000.40305	Salaries - Full Time	67,421	71,036	75,536	78,408	82,244	3,836	83,888	85,566
001-09-5000.40310	Salaries - Part Time	12,556	13,991	13,851	14,501	11,821	(2,680)	12,057	12,298
001-09-5000.40315	Overtime	4,861	3,528	2,712	4,000	5,000	1,000	5,000	5,000

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-5000.40605	Social Security	6,491	6,792	7,064	7,124	7,595	471	7,746	7,901
001-09-5000.40611	Defined Contribution	6,054	6,387	6,739	7,057	7,402	345	7,550	7,701
001-09-5000.40615	Group Insurances	158	257	343	352	371	19	450	409
001-09-5000.40630	Employee Medical Exams	-	690	-	350	350	-	350	350
Comments <i>Level</i> <i>Comment</i> Department Request      Entry level medical exams and rabies vaccination boosters.									
001-09-5000.40637	Safety Stipend	-	200	200	200	200	-	200	200
001-09-5000.41230	Telephone	256	209	514	550	550	-	550	550
Comments <i>Level</i> <i>Comment</i> Department Request      ACO phone services (cellular)									
001-09-5000.41505	Mileage Reimbursement	152	-	-	300	200	(100)	250	250
Comments <i>Level</i> <i>Comment</i> Department Request      Travel expenses accrued related to official duties while using personal vehicle i.e. training									
001-09-5000.41515	Training	270	440	-	800	650	(150)	700	700
Comments <i>Level</i> <i>Comment</i> Department Request      Training costs for career development and certification requirements.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.41805	Subscriptions & Pubs	63	-	68	80	80	-	80	80
Comments <i>Level</i> <i>Comment</i> Department Request      Subscription costs for professional publications i.e. ACO Field Manual									
001-09-5000.41810	Office Supplies	590	257	46	500	250	(250)	250	250
Comments <i>Level</i> <i>Comment</i> Department Request      Office related supplies i.e. paper, toner									
001-09-5000.42105	Operating/General Supplies	692	382	714	1,500	1,500	-	1,500	1,500
Comments <i>Level</i> <i>Comment</i> Department Request      Operating expenses for day to day functions.									
001-09-5000.42110	Radio Supplies	-	-	-	50	-	(50)	-	-
001-09-5000.42125	Uniform- Replacement	341	1,000	120	1,000	1,000	-	1,000	1,000
Comments <i>Level</i> <i>Comment</i> Department Request      Procurement of new and replacement uniforms i.e. shirts, pants, jackets, boots									
001-09-5000.42150	Medical Supplies	-	47	-	50	50	-	50	50
Comments <i>Level</i> <i>Comment</i> Department Request      First aid supplies i.e. gloves, masks									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-5000.42155	Bldg Maintentance Supp	187	555	401	450	450	-	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Repair and maintenance of building and supplies necessary for such.									
001-09-5000.42405	Vehicle Fuel	1,090	1,184	-	-	-	-	-	-
001-09-5000.42410	Tires	-	686	-	-	-	-	-	-
001-09-5000.42415	Vehicle Maintenance Supp	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Supplies for vehicle maintenance i.e. washer fluid									
001-09-5000.45710	Employee Recruitment	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Posting of position openings (part-time positions currently vacant)									
001-09-5000.45715	Legal Notices	-	127	-	250	150	(100)	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Mandated notices related to found dogs.									
001-09-5000.46905	Prof Services - Medical	873	410	557	900	750	(150)	800	800
Comments <i>Level</i> <i>Comment</i>									

# Board of Selectman Proposed Budget

Budget Year 2022

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Department Request    Mandated veterinary care of dogs in custody of ACO.									
001-09-5000.48110	Equipment Repair & Maintenance	90	-	-	100	100	-	100	100
Comments									
<i>Level</i> <i>Comment</i>									
Department Request    Repair of equipment i.e. snares, crates									
001-09-5000.48115	Vehicles- Repair/Maint	-	-	-	2,000	2,000	-	2,000	2,000
Comments									
<i>Level</i> <i>Comment</i>									
Department Request    Costs associated with mechanical or collision repair of ACO vehicle.									
001-09-5000.48710	Printing, Binding & Publishing	279	326	313	350	350	-	350	350
Comments									
<i>Level</i> <i>Comment</i>									
Department Request    Mass production of required ACO forms.									
001-09-5000.48715	Uniform Cleaning	790	833	905	900	900	-	900	900
Comments									
<i>Level</i> <i>Comment</i>									
Department Request    Laundering of uniforms.									
001-09-5000.49650	Misc Contractual Serv	400	350	322	1,200	850	(350)	850	850
Comments									
<i>Level</i> <i>Comment</i>									
Department Request    Costs associated with courier service for transportation and testing of animals suspected of disease i.e. rabies									
Division/Program <b>5000 - Animal Control Totals</b>		103,614	109,688	110,404	123,372	125,213	1,841	127,721	129,905
Department/Location <b>09 - Police Totals</b>		7,914,100	8,096,682	7,853,890	8,385,259	8,496,199	110,940	8,685,233	8,873,704

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
Department/Location <b>10 - Fire</b>															
Division/Program <b>2200 - Fire</b>															
001-10-2200.40305	Salaries - Full Time	2,477,038	2,579,760	2,507,681	2,654,964	2,774,204	119,240	2,841,462	2,898,292						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>contractual increases, step increases built in to FY 22 #s</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	contractual increases, step increases built in to FY 22 #s
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	contractual increases, step increases built in to FY 22 #s														
001-10-2200.40306	Extra Duty Service	0	(560)	-	-	-	-	-	-						
001-10-2200.40315	Overtime	625,640	638,202	526,206	634,400	666,120	31,720	675,000	680,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>2% contractual, pending retirement coverage and fire investigation, OT included</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	2% contractual, pending retirement coverage and fire investigation, OT included
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	2% contractual, pending retirement coverage and fire investigation, OT included														
001-10-2200.40320	Longevity	9,782	10,200	9,870	10,830	11,450	620	11,450	11,450						
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Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Contractual														
001-10-2200.40330	Holiday Pay	82,090	83,905	87,991	88,467	88,848	381	92,250	95,650						
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Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Contractual														
001-10-2200.40335	EMT Allowance	26,000	26,000	25,000	26,000	26,000	-	26,000	26,000						
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-10-2200.40340	Education Allowance	13,102	11,399	11,000	11,000	11,000	-	11,000	11,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Contractual
<i>Level</i>	<i>Comment</i>												
Department Request	Contractual												
001-10-2200.40355	Hazardous Material Cert	8,000	9,000	8,000	8,000	8,000	-	8,000	8,000				
001-10-2200.40605	Social Security	240,114	246,370	228,967	263,347	274,823	11,476	281,220	286,844				
001-10-2200.40610	Defined Benefit	233,960	188,076	198,732	208,700	212,800	4,100	212,800	212,800				
001-10-2200.40611	Defined Contribution	6,295	6,641	7,007	7,340	7,823	483	13,918	14,334				
001-10-2200.40615	Group Insurances	613,294	663,288	672,278	713,006	645,005	(68,001)	720,963	757,011				
001-10-2200.40620	Education Assistance	-	-	690	750	5,000	4,250	5,000	5,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual requirement - looks to be used in FY 22.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Contractual requirement - looks to be used in FY 22.
<i>Level</i>	<i>Comment</i>												
Department Request	Contractual requirement - looks to be used in FY 22.												
001-10-2200.40630	Employee Medical Exams	28,937	30,929	28,594	35,000	30,000	(5,000)	31,500	33,075				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Includes Contractually required Annual Physicals.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Includes Contractually required Annual Physicals.
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Department Request	Includes Contractually required Annual Physicals.												
001-10-2200.40637	Safety Stipend	-	200	200	200	200	-	200	200				
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-10-2200.40638	Wellness Program	15,950	18,100	19,674	10,400	10,000	(400)	10,400	10,400				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractually required expense based upon FF achieving annual wellness goals</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Contractually required expense based upon FF achieving annual wellness goals
<i>Level</i>	<i>Comment</i>												
Department Request	Contractually required expense based upon FF achieving annual wellness goals												
001-10-2200.40641	Employee Meals	68	-	-	150	150	-	165	180				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Used to cover out of ordinary food requirements on scene of long duration emergencies , fire house</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Used to cover out of ordinary food requirements on scene of long duration emergencies , fire house
<i>Level</i>	<i>Comment</i>												
Department Request	Used to cover out of ordinary food requirements on scene of long duration emergencies , fire house												
001-10-2200.41205	Water	14,929	13,088	(54)	-	-	-	-	-				
001-10-2200.41220	Electricity	27,909	26,289	-	-	-	-	-	-				
001-10-2200.41230	Telephone	9,983	10,305	10,978	14,950	14,950	-	15,548	16,169				
001-10-2200.41235	Fuel-Building	19,804	16,818	-	-	-	-	-	-				
001-10-2200.41505	Mileage Reimbursement	-	-	-	1,000	600	(400)	600	600				
001-10-2200.41510	Conferences/Seminars	-	-	-	9,425	9,425	-	9,425	9,425				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>41510 - Includes Fire Marshals mandatory 90 CEU triannual) - CFMA Conference \$780.00, IAAI Seminar \$900, FM Seminar - \$2700, Remaining Staff \$5045.00</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	41510 - Includes Fire Marshals mandatory 90 CEU triannual) - CFMA Conference \$780.00, IAAI Seminar \$900, FM Seminar - \$2700, Remaining Staff \$5045.00
<i>Level</i>	<i>Comment</i>												
Department Request	41510 - Includes Fire Marshals mandatory 90 CEU triannual) - CFMA Conference \$780.00, IAAI Seminar \$900, FM Seminar - \$2700, Remaining Staff \$5045.00												
001-10-2200.41515	Training	24,566	23,373	40,892	32,000	32,000	-	32,000	32,000				

# Board of Selectman Proposed Budget

Budget Year 2022

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001-10-2200.41805	Subscriptions & Pubs	1,541	1,346	1,346	2,700	2,700	-	2,700	2,700				
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<i>Level</i>	<i>Comment</i>												
Department Request	41805 - NFPA Publications \$1000.00, ICC Publications \$200.00												
001-10-2200.41810	Office Supplies	3,344	2,266	1,857	4,300	4,300	-	4,300	4,300				
001-10-2200.41815	Service Awards	648	750	-	750	250	(500)	250	250				
001-10-2200.41830	Postage	72	17	29	200	200	-	200	200				
001-10-2200.42105	Operating/General Supplies	15,081	11,344	8,554	13,500	13,500	-	13,770	14,045				
001-10-2200.42125	Uniform- Replacement	19,780	16,020	17,707	23,500	24,205	705	24,931	24,931				
001-10-2200.42130	Training Materials	494	1,475	3,187	3,500	3,500	-	3,500	3,500				
001-10-2200.42135	Fire Prevention Materials	1,619	2,343	3,128	3,500	3,500	-	3,500	3,500				
001-10-2200.42150	Medical Supplies	-	-	-	3,500	3,500	-	3,500	3,500				
001-10-2200.42155	Bldg Maintenance Supp	7,122	4,230	6,359	10,600	10,600	-	10,600	10,600				
001-10-2200.42405	Vehicle Fuel	23,046	22,612	-	-	-	-	-	-				
001-10-2200.42410	Tires	10,026	7,675	6,419	11,150	11,150	-	11,150	11,150				
001-10-2200.42415	Vehicle Maintenance Supp	29,291	39,684	40,961	38,000	43,000	5,000	43,000	43,000				
001-10-2200.43005	Office Furniture	-	3,998	2,449	4,000	4,000	-	4,000	4,000				

# Board of Selectman Proposed Budget

Budget Year 2022

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001-10-2200.43015	Computer Hardware	866	420	-	2,000	2,000	-	2,000	2,000				
001-10-2200.43305	Fire/rescue Equipment	6,300	75,246	11,771	15,000	15,000	-	15,000	15,000				
001-10-2200.43310	Protective Equipment	5,407	20,906	19,481	24,000	26,000	2,000	26,000	26,000				
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<i>Level</i>	<i>Comment</i>												
Department Request	Costs for replacement turnout equip (10 year cycle) Ensembles includes Jacket, Trousers, Helmet, Gloves, Hoods, Boots) . Also includes replacing damaged and new hire PPE												
001-10-2200.43320	Hoses	-	-	-	1,400	1,400	-	1,400	1,400				
001-10-2200.43340	Medical Equipment	-	-	-	3,500	3,500	-	3,500	3,500				
001-10-2200.44220	Refrigerator	-	-	-	750	-	(750)	-	-				
001-10-2200.44225	Video Equipment	-	-	-	3,000	-	(3,000)	-	-				
001-10-2200.44235	Computer Software	2,550	-	-	3,500	2,500	(1,000)	2,550	2,601				
001-10-2200.44240	Operating Equipment	1,445	895	630	1,550	1,550	-	1,550	1,550				
001-10-2200.45115	Rent - Operating Equipment	7,102	6,448	6,377	7,500	8,000	500	8,000	8,000				
001-10-2200.45405	Refuse Disposal	751	726	1,406	775	1,075	300	1,075	1,075				
001-10-2200.46305	Computer Hardware Maint	-	-	-	1,500	1,500	-	1,500	1,500				
001-10-2200.46310	Computer Software Maint	16,364	15,828	17,778	21,500	24,500	3,000	24,500	24,500				

Comments

<i>Level</i>	<i>Comment</i>
Department Request	Includes \$2000 - FM Mobile-Eyes

# Board of Selectman Proposed Budget

Budget Year 2022

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001-10-2200.47210	Custodial Services	-	-	-	2,500	2,500	-	2,500	2,500				
001-10-2200.47215	Building Repairs	11,977	13,516	9,696	12,000	12,000	-	12,000	12,000				
001-10-2200.47220	Security System	2,114	1,473	1,904	2,500	2,500	-	2,500	2,500				
001-10-2200.47225	Boiler & Air Cond Repair	4,608	10,561	4,500	10,000	10,000	-	10,000	10,000				
001-10-2200.47510	Maintain Traffic Signals	-	-	-	-	2,165	2,165	-	-				
001-10-2200.48110	Equipment Repair & Maintenance	5,508	24,579	4,956	7,000	7,000	-	7,000	7,000				
001-10-2200.48115	Vehicles- Repair/Maint	32,715	83,882	36,591	39,000	43,000	4,000	43,000	43,000				
001-10-2200.48120	Maint Comm Equip	3,893	5,089	985	6,500	6,500	-	6,500	6,500				
001-10-2200.48125	Equipment Testing/Cert	9,737	9,413	6,671	11,000	11,000	-	11,000	11,000				
001-10-2200.48705	Dues And Memberships	4,468	4,374	3,595	5,100	5,100	-	5,100	5,100				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">48705- Includes FM (CMA \$120.00, IAAI, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	48705- Includes FM (CMA \$120.00, IAAI, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)
<i>Level</i>	<i>Comment</i>												
Department Request	48705- Includes FM (CMA \$120.00, IAAI, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)												
001-10-2200.48710	Printing, Binding & Publishing	-	1,340	210	2,000	1,000	(1,000)	1,000	1,000				
001-10-2200.48715	Uniform Cleaning	7,747	7,155	6,504	9,200	9,200	-	9,200	9,200				
001-10-2200.49645	Recruitment	-	23,182	-	-	-	-	-	-				
001-10-2200.49650	Misc Contractual Serv	-	10,204	-	26,000	27,000	1,000	27,000	27,000				
Division/Program <b>2200 - Fire Totals</b>		4,713,075	5,030,379	4,608,754	5,067,904	5,178,793	110,889	5,348,177	5,458,032				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>2205 - Cert</b>									
001-10-2205.49650	Misc Contractual Serv	13,736	13,043	11,773	13,250	13,250	-	13,250	14,000
Division/Program <b>2205 - Cert Totals</b>		13,736	13,043	11,773	13,250	13,250	-	13,250	14,000
Department/Location <b>10 - Fire Totals</b>		4,726,812	5,043,423	4,620,526	5,081,154	5,192,043	110,889	5,361,427	5,472,032
Department/Location <b>11 - Parks and Recreation</b>									
Division/Program <b>1315 - Comstock</b>									
001-11-1315.40305	Salaries - Full Time	4	-	-	-	-	-	-	-
001-11-1315.40306	Extra Duty Service	-	-	-	(6,000)	(6,000)	-	(8,000)	(8,000)
001-11-1315.40310	Salaries - Part Time	24,333	20,508	34,106	28,000	24,000	(4,000)	24,480	24,969
001-11-1315.40315	Overtime	163	-	2,329	500	2,000	1,500	2,000	2,000
001-11-1315.40605	Social Security	2,049	947	2,785	2,181	1,989	(192)	2,028	2,069
001-11-1315.41205	Water	13,979	14,022	-	-	-	-	-	-
001-11-1315.41220	Electricity	48,686	62,230	-	-	-	-	-	-
001-11-1315.41230	Telephone	38	484	505	660	550	(110)	600	600
001-11-1315.41236	Building Fuel Natural Gas	14,438	18,884	-	-	-	-	-	-
001-11-1315.42150	Medical Supplies	-	-	284	400	400	-	400	400
001-11-1315.42155	Bldg Maintenance Supp	8,793	7,762	11,776	13,500	12,000	(1,500)	13,000	13,000
001-11-1315.45405	Refuse Disposal	6,042	7,308	6,938	7,200	7,200	-	7,500	7,500
001-11-1315.47210	Custodial Services	79,777	81,847	77,000	84,000	84,000	-	88,000	90,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-1315.47215	Building Repairs	35,612	62,035	46,147	45,000	45,000	-	50,000	50,000
001-11-1315.47220	Security System	-	-	3,012	4,000	3,500	(500)	3,500	4,000
001-11-1315.48125	Equipment Testing/Cert	134	300	152	1,750	1,500	(250)	1,500	1,500
Division/Program <b>1315 - Comstock</b> Totals		234,045	276,327	185,033	181,191	176,139	(5,052)	185,008	188,038
Division/Program <b>4105 - Park &amp; Recreation Admin.</b>									
001-11-4105.40305	Salaries - Full Time	148,049	151,604	156,438	158,960	162,779	3,819	166,034	169,355
001-11-4105.40315	Overtime	1,667	3,030	2,278	1,700	2,000	300	2,000	2,000
001-11-4105.40320	Longevity	1,330	1,400	1,400	1,400	1,400	-	1,400	1,400
001-11-4105.40605	Social Security	11,196	11,386	11,995	12,399	12,714	315	12,967	13,227
001-11-4105.40610	Defined Benefit	9,470	9,646	-	-	-	-	-	-
001-11-4105.40615	Group Insurances	66,351	55,818	52,150	52,212	46,141	(6,071)	49,332	51,799
001-11-4105.41230	Telephone	2,459	2,015	2,255	3,600	3,000	(600)	3,500	3,500
001-11-4105.41505	Mileage Reimbursement	38	106	-	275	200	(75)	250	300
001-11-4105.41510	Conferences/Seminars	643	560	1,120	1,200	1,200	-	1,500	1,500
001-11-4105.41810	Office Supplies	1,331	(32)	2,235	2,500	2,500	-	2,750	2,750
001-11-4105.45110	Rent - Office Equipment	4,633	5,288	3,281	4,500	4,500	-	4,750	5,000
001-11-4105.48705	Dues And Memberships	260	345	365	425	400	(25)	450	450
Division/Program <b>4105 - Park &amp; Recreation Admin.</b> Totals		247,428	241,164	233,517	239,171	236,834	(2,337)	244,933	251,281

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program	<b>4110 - Recreation Programs</b>								
001-11-4110.40305	Salaries - Full Time	118,979	89,249	140,316	144,165	150,629	6,464	153,641	156,714
001-11-4110.40310	Salaries - Part Time	-	5,675	-	-	-	-	-	-
001-11-4110.40315	Overtime	1,315	3,924	7,882	3,500	3,500	-	3,900	3,900
001-11-4110.40320	Longevity	535	570	570	570	570	-	700	-
001-11-4110.40605	Social Security	8,725	7,150	11,339	11,356	11,850	494	12,087	12,328
001-11-4110.40610	Defined Benefit	9,469	-	-	-	-	-	-	-
001-11-4110.40611	Defined Contribution	-	364	4,238	4,475	4,769	294	4,864	4,961
001-11-4110.40615	Group Insurances	51,656	32,659	42,222	42,402	39,781	(2,621)	42,538	44,665
001-11-4110.40637	Safety Stipend	400	200	200	200	200	-	200	200
001-11-4110.41505	Mileage Reimbursement	-	82	68	300	150	(150)	200	200
001-11-4110.42105	Operating/General Supplies	10,787	15,609	11,381	13,500	13,000	(500)	13,000	13,000
001-11-4110.42405	Vehicle Fuel	1,077	1,161	-	-	-	-	-	-
001-11-4110.42415	Vehicle Maintenance Supp	-	1,079	283	1,200	1,200	-	1,200	1,500
001-11-4110.43615	Recreation Equipment	4,362	10,768	4,982	6,000	6,000	-	6,500	6,500
001-11-4110.46610	Contractual Services - Entertainment	-	52	1,971	3,000	3,000	-	3,500	3,000
001-11-4110.48115	Vehicles- Repair/Maint	-	901	1,717	2,750	2,750	-	3,000	3,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4110.49650	Misc Contractual Serv	-	17,300	50,000	-	-	-	-	-
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	-	(110,000)	(115,000)
Division/Program <b>4110 - Recreation Programs</b> Totals		97,304	76,743	167,169	123,418	127,399	3,981	135,330	134,968
Division/Program <b>4125 - Dial-A-Ride</b>									
001-11-4125.40305	Salaries - Full Time	77,747	80,844	84,592	86,848	89,936	3,088	91,734	93,569
001-11-4125.40315	Overtime	892	1,386	169	2,000	1,500	(500)	2,000	2,000
001-11-4125.40320	Longevity	535	570	570	700	700	-	700	700
001-11-4125.40605	Social Security	5,405	5,594	5,746	6,881	7,080	199	7,221	7,366
001-11-4125.40610	Defined Benefit	2,227	1,537	1,493	1,700	1,700	-	1,700	1,700
001-11-4125.40611	Defined Contribution	3,297	3,492	3,684	3,859	4,048	189	4,128	4,211
001-11-4125.40615	Group Insurances	58,804	63,624	65,494	65,934	54,302	(11,632)	58,065	60,968
001-11-4125.40630	Employee Medical Exams	315	-	-	-	-	-	-	-
001-11-4125.40637	Safety Stipend	400	400	400	400	400	-	400	400
001-11-4125.41230	Telephone	628	927	662	1,000	1,000	-	1,200	1,200
001-11-4125.42405	Vehicle Fuel	6,087	7,524	-	-	-	-	-	-
001-11-4125.42410	Tires	650	-	-	1,200	1,200	-	1,500	1,500
001-11-4125.42415	Vehicle Maintenance Supp	850	457	1,313	2,500	2,000	(500)	2,500	2,500



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4125.48115	Vehicles- Repair/Maint	3,027	5,383	1,942	4,800	4,800	-	5,000	5,000
	Division/Program	<b>4125 - Dial-A-Ride Totals</b>							
		160,864	171,736	166,066	177,822	168,666	(9,156)	176,148	181,114
	Division/Program	<b>4150 - Swimming</b>							
001-11-4150.40310	Salaries - Part Time	57,803	81,170	53,120	6,239	83,496	77,257	85,165	86,869
001-11-4150.40315	Overtime	7,762	11,777	7,767	-	4,500	4,500	4,500	4,500
001-11-4150.40605	Social Security	4,933	6,951	4,765	5,411	6,731	1,320	6,865	7,002
001-11-4150.40630	Employee Medical Exams	1,965	-	-	3,000	3,000	-	3,000	3,000
001-11-4150.41515	Training	-	-	1,285	2,750	2,000	(750)	2,500	2,500
001-11-4150.42105	Operating/General Supplies	4,931	6,156	4,466	6,000	6,000	-	6,500	6,500
001-11-4150.42125	Uniform- Replacement	-	-	-	1,400	1,400	-	1,500	1,500
001-11-4150.45115	Rent - Operating Equipment	95	469	425	800	500	(300)	500	500
001-11-4150.47205	Maintenance - Grounds	2,547	5,640	4,124	4,000	4,000	-	4,000	4,500
001-11-4150.47215	Building Repairs	2,510	2,905	1,774	7,500	7,500	-	8,000	8,000
001-11-4150.48710	Printing, Binding & Publishing	1,392	2,859	2,533	2,500	2,600	100	2,750	2,750
001-11-4150.49627	Contractual Services	4,386	7,260	2,693	5,200	5,000	(200)	5,000	5,200
	Division/Program	<b>4150 - Swimming Totals</b>							
		88,325	125,186	82,951	44,800	126,727	81,927	130,280	132,821

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>4155 - Tennis</b>									
001-11-4155.41220	Electricity	6,696	9,533	-	-	-	-	-	-
001-11-4155.42105	Operating/General Supplies	-	150	-	1,500	2,000	500	2,000	2,250
001-11-4155.45115	Rent - Operating Equipment	1,805	231	550	800	800	-	850	850
001-11-4155.48110	Equipment Repair & Maintenance	115	689	5,135	10,000	2,500	(7,500)	2,500	10,000
Division/Program <b>4155 - Tennis Totals</b>		8,616	10,604	5,685	12,300	5,300	(7,000)	5,350	13,100
Division/Program <b>4160 - Parks &amp; Grounds</b>									
001-11-4160.40305	Salaries - Full Time	292,958	300,905	311,820	318,108	327,855	9,747	334,412	341,100
001-11-4160.40310	Salaries - Part Time	12,986	22,115	27,854	44,000	40,320	(3,680)	41,126	41,948
001-11-4160.40315	Overtime	51,641	34,571	19,222	55,000	52,000	(3,000)	52,000	52,000
001-11-4160.40320	Longevity	2,530	2,670	2,670	2,670	2,800	130	2,800	2,800
001-11-4160.40605	Social Security	25,665	25,251	25,378	32,175	32,420	245	33,068	33,729
001-11-4160.40610	Defined Benefit	12,814	9,827	3,442	3,900	-	(3,900)	-	-
001-11-4160.40611	Defined Contribution	4,228	4,511	4,760	4,986	5,313	327	5,419	5,527
001-11-4160.40615	Group Insurances	161,337	190,585	195,712	197,868	153,875	(43,993)	164,539	172,766
001-11-4160.40630	Employee Medical Exams	480	-	-	1,200	1,200	-	1,400	1,400
001-11-4160.40637	Safety Stipend	800	800	800	800	800	-	1,000	1,000
001-11-4160.40641	Employee Meals	1,044	945	-	-	1,000	1,000	1,000	1,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4160.41205	Water	10,000	3,101	-	-	-	-	-	-
001-11-4160.41220	Electricity	89,055	78,584	-	-	-	-	-	-
001-11-4160.41230	Telephone	1,313	1,246	1,122	2,000	1,750	(250)	4,500	4,500
001-11-4160.41235	Fuel-Building	1,778	2,002	-	-	-	-	-	-
001-11-4160.41510	Conferences/Seminars	415	280	40	200	200	-	250	-
001-11-4160.42105	Operating/General Supplies	61,084	77,257	83,353	80,000	80,000	-	85,000	85,000
001-11-4160.42125	Uniform- Replacement	4,339	6,119	6,615	6,500	6,750	250	6,750	7,000
001-11-4160.42140	Safety Supplies	447	1,113	-	1,200	1,200	-	1,500	1,500
001-11-4160.42155	Bldg Maintenance Supp	800	777	8	800	800	-	900	800
001-11-4160.42405	Vehicle Fuel	9,582	11,519	-	-	-	-	-	-
001-11-4160.42410	Tires	710	3,244	3,200	3,500	3,500	-	4,000	4,000
001-11-4160.42415	Vehicle Maintenance Supp	17,143	25,501	20,440	24,000	24,000	-	25,000	25,000
001-11-4160.43610	Mowers & Trimmers	-	6,000	-	6,000	6,000	-	6,000	6,000
001-11-4160.43615	Recreation Equipment	11,495	6,150	-	8,000	8,000	-	9,000	9,000
001-11-4160.45115	Rent - Operating Equipment	-	170	680	1,000	1,000	-	1,000	1,000
001-11-4160.45405	Refuse Disposal	5,784	3,315	4,728	4,800	4,800	-	5,000	5,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4160.47205	Maintenance - Grounds	1,445	-	3,405	5,000	5,000	-	6,000	6,000
001-11-4160.47208	Field Usage Reimb	(29,260)	(33,883)	(38,923)	-	-	-	-	-
001-11-4160.47209	Field Lighting Reimbursement	32,250	-	-	-	-	-	-	-
001-11-4160.47210	Custodial Services	-	-	3,225	6,000	6,000	-	7,000	7,000
001-11-4160.47215	Building Repairs	3,579	27,957	8,749	10,000	10,000	-	12,000	12,000
001-11-4160.47220	Security System	-	-	-	500	-	(500)	-	-
001-11-4160.48110	Equipment Repair & Maintenance	2,227	3,524	-	3,500	3,500	-	3,500	3,700
001-11-4160.48115	Vehicles- Repair/Maint	15,973	15,399	16,016	14,000	14,000	-	15,000	15,000
001-11-4160.49625	Other Consulting Services	71,461	80,861	65,812	83,000	83,000	-	83,000	85,000
001-11-4160.49650	Misc Contractual Serv	110	-	-	-	-	-	-	-
Division/Program <b>4160 - Parks &amp; Grounds Totals</b>		878,212	912,417	770,128	920,707	877,083	(43,624)	912,164	930,770
Department/Location <b>11 - Parks and Recreation Totals</b>		1,714,794	1,814,177	1,610,550	1,699,409	1,718,148	18,739	1,789,213	1,832,092
Department/Location <b>12 - Social Services</b>									
Division/Program <b>5600 - Social Services</b>									
001-12-5600.40305	Salaries - Full Time	222,948	222,015	230,574	237,145	230,423	(6,722)	235,030	239,731

Comments

*Level*

*Comment*

Department Request

Full Time Salaries include;  
S.S. Director  
Admin. Secretary  
Youth Services Coordinator

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-12-5600.40310	Salaries - Part Time	102,233	102,735	109,250	120,340	95,380	(24,960)	76,887	78,425				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Part Time Salaries include; Adult Services Coordinator Social Services Consultant</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Part Time Salaries include; Adult Services Coordinator Social Services Consultant
<i>Level</i>	<i>Comment</i>												
Department Request	Part Time Salaries include; Adult Services Coordinator Social Services Consultant												
001-12-5600.40320	Longevity	984	1,035	1,140	1,400	700	(700)	700	700				
001-12-5600.40605	Social Security	23,545	24,406	26,721	27,455	24,979	(2,476)	23,917	24,396				
001-12-5600.40610	Defined Benefit	15,419	3,607	3,929	4,400	4,600	200	4,600	4,600				
001-12-5600.40611	Defined Contribution	10,188	10,468	10,391	10,847	14,073	3,226	14,353	14,640				
001-12-5600.40615	Group Insurances	117,368	129,002	135,862	146,209	112,183	(34,026)	119,316	125,282				
001-12-5600.40630	Employee Medical Exams	103	29	-	-	-	-	-	-				
001-12-5600.41230	Telephone	233	121	488	500	500	-	500	500				
001-12-5600.41505	Mileage Reimbursement	774	615	384	1,700	1,000	(700)	1,000	1,000				
001-12-5600.41510	Conferences/Seminars	2,015	1,654	1,848	4,100	2,500	(1,600)	2,500	2,500				
001-12-5600.41810	Office Supplies	611	1,731	997	3,110	2,800	(310)	2,800	2,800				
001-12-5600.41830	Postage	365	162	13	400	200	(200)	200	200				
001-12-5600.43005	Office Furniture	-	405	-	400	400	-	400	400				
001-12-5600.45110	Rent - Office Equipment	2,184	2,050	1,865	2,016	2,016	-	2,016	2,016				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-12-5600.46915	Community Forums	378	565	444	1,000	500	(500)	500	500
001-12-5600.46920	Food Pantry	11,963	4,129	-	500	-	(500)	-	-
001-12-5600.48705	Dues And Memberships	9,625	9,080	1,352	480	320	(160)	320	320
001-12-5600.49630	Transportation Services	13,410	6,270	12,205	15,000	15,000	-	15,000	15,000
001-12-5600.49650	Misc Contractual Serv	25	-	-	-	15,000	15,000	-	-
	Division/Program <b>5600 - Social Services Totals</b>	534,370	520,079	537,463	577,002	522,574	(54,428)	500,039	513,010
	Division/Program <b>5605 - Senior Center</b>								
001-12-5605.40305	Salaries - Full Time	81,284	38,148	64,038	65,070	66,699	1,629	68,032	69,393
001-12-5605.40310	Salaries - Part Time	3,768	7,332	1,023	4,402	3,120	(1,282)	3,182	3,246
001-12-5605.40320	Longevity	535	570	-	-	-	-	-	-
001-12-5605.40605	Social Security	6,432	6,077	4,976	5,315	5,581	266	5,692	5,806
001-12-5605.40610	Defined Benefit	6,387	4,781	4,559	5,000	-	(5,000)	-	-
001-12-5605.40611	Defined Contribution	-	1,558	3,152	3,254	3,336	82	3,402	3,470
001-12-5605.40615	Group Insurances	13,246	8,403	23,185	28,153	26,979	(1,174)	28,851	30,294
001-12-5605.41505	Mileage Reimbursement	355	133	224	200	200	-	200	200
001-12-5605.41510	Conferences/Seminars	-	-	-	-	300	300	300	300
001-12-5605.41805	Subscriptions & Pubs	49	-	-	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-12-5605.41810	Office Supplies	608	316	157	500	500	-	500	500				
001-12-5605.41825	Computer Supplies	204	269	-	-	-	-	-	-				
001-12-5605.41830	Postage	4,998	4,411	3,182	2,500	2,500	-	2,500	2,500				
001-12-5605.42105	Operating/General Supplies	13,574	13,116	10,461	11,500	18,400	6,900	18,400	18,400				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 20%;"><i>Level</i></th> <th style="text-align: left;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Drive thru luncheons Tent for outdoor programs</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Drive thru luncheons Tent for outdoor programs
<i>Level</i>	<i>Comment</i>												
Department Request	Drive thru luncheons Tent for outdoor programs												
001-12-5605.43005	Office Furniture	444	-	-	-	-	-	-	-				
001-12-5605.46610	Contractual Services - Entertainment	29,010	31,465	23,888	18,803	30,000	11,197	35,000	40,000				
001-12-5605.48705	Dues And Memberships	255	-	75	-	-	-	-	-				
001-12-5605.48710	Printing, Binding & Publishing	5,619	750	-	2,600	2,600	-	2,600	2,600				
001-12-5605.49660	Bank Charges	32	-	-	-	-	-	-	-				
Division/Program <b>5605 - Senior Center</b> Totals		166,799	117,329	138,920	147,297	160,215	12,918	168,659	176,709				
Department/Location <b>12 - Social Services</b> Totals		701,170	637,409	676,383	724,299	682,788	(41,510)	668,698	689,719				
Department/Location <b>13 - Ambler Farm</b> Division/Program <b>1330 - Ambler Farm</b>													
001-13-1330.40905	Comprehen. Business Pol.	-	-	-	2,850	2,850	-	2,850	2,850				
001-13-1330.41220	Electricity	7,235	5,541	5,784	8,000	8,000	-	8,000	8,000				

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001-13-1330.41235	Fuel-Building	3,505	3,009	2,172	5,738	5,738	-	5,738	5,738
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	-	900	900
001-13-1330.47205	Maintenance - Grounds	7,025	1,848	1,875	8,000	8,000	-	8,000	8,000
001-13-1330.47215	Building Repairs	7,298	3,257	5,450	-	-	-	-	-
	Division/Program <b>1330 - Ambler Farm</b> Totals	25,844	14,435	16,061	25,488	25,488	-	25,488	25,488
	Department/Location <b>13 - Ambler Farm</b> Totals	25,844	14,435	16,061	25,488	25,488	-	25,488	25,488
	Department/Location <b>14 - Library</b>								
	Division/Program <b>6300 - Library</b>								
001-14-6300.56615	Prof Services	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
	Division/Program <b>6300 - Library</b> Totals	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
	Department/Location <b>14 - Library</b> Totals	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
	Department/Location <b>15 - Nursing and Home Care</b>								
	Division/Program <b>5200 - Nursing &amp; Homecare</b>								
001-15-5200.46905	Prof Services - Medical	901,952	903,509	887,015	922,439	926,167	3,728	940,888	959,706
001-15-5200.46910	Private School Services	27,195	27,400	17,618	32,514	32,697	183	33,350	34,018
001-15-5200.46935	Unfunded Nursing & Home Care	1,323	481	-	2,500	2,500	-	2,500	2,500
	Division/Program <b>5200 - Nursing &amp; Homecare</b> Totals	930,470	931,390	904,633	957,453	961,364	3,911	976,738	996,224
	Department/Location <b>15 - Nursing and Home Care</b> Totals	930,470	931,390	904,633	957,453	961,364	3,911	976,738	996,224
	Department/Location <b>16 - Trackside</b>								
	Division/Program <b>5610 - Trackside</b>								
001-16-5610.56615	Prof Services	125,920	98,000	98,000	24,334	24,334	-	15,000	-
	Division/Program <b>5610 - Trackside</b> Totals	125,920	98,000	98,000	24,334	24,334	-	15,000	-
	Department/Location <b>16 - Trackside</b> Totals	125,920	98,000	98,000	24,334	24,334	-	15,000	-



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Department/Location <b>17 - Other</b>									
Division/Program <b>1100 - Probate Court</b>									
001-17-1100.45105	Rent - Building and Land	17,399	17,073	17,470	19,000	19,000	-	21,000	21,000
Division/Program <b>1100 - Probate Court Totals</b>		17,399	17,073	17,470	19,000	19,000	-	21,000	21,000
Division/Program <b>2300 - Emergency Medical Service</b>									
001-17-2300.40905	Comprehen. Business Pol.	16,742	15,815	17,858	17,000	-	(17,000)	-	-
001-17-2300.40915	Workers Compensation	13,313	12,519	9,762	15,000	15,000	-	15,000	15,000
001-17-2300.41515	Training	-	9,600	11,338	8,000	7,000	(1,000)	7,000	7,000
001-17-2300.42150	Medical Supplies	6,544	10,504	7,789	13,000	10,000	(3,000)	10,000	10,000
001-17-2300.42405	Vehicle Fuel	4,776	4,684	5,206	6,000	6,000	-	6,000	7,000
001-17-2300.44215	Communications Equipment	23,893	53,724	33,533	34,000	32,000	(2,000)	33,000	33,000
001-17-2300.48105	Maint Agreements - Equipment	3,100	4,950	7,276	5,000	-	(5,000)	4,000	3,000
Division/Program <b>2300 - Emergency Medical Service Totals</b>		68,367	111,796	92,762	98,000	70,000	(28,000)	75,000	75,000
Division/Program <b>2305 - Paramedic Service</b>									
001-17-2305.40905	Comprehen. Business Pol.	3,650	2,070	2,556	7,000	7,500	500	8,000	8,500
001-17-2305.41810	Office Supplies	(49)	-	40	-	-	-	-	-
001-17-2305.42150	Medical Supplies	2,636	5,025	2,349	4,500	5,500	1,000	5,500	6,500
001-17-2305.42405	Vehicle Fuel	2,342	2,397	1,977	4,000	4,000	-	4,000	4,000
001-17-2305.44215	Communications Equipment	29	169	373	5,000	5,000	-	5,000	6,000

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001-17-2305.46905	Prof Services - Medical	253,296	253,296	259,500	259,500	259,500	-	259,500	259,500
001-17-2305.48105	Maint Agreements - Equipment	2,255	2,181	-	2,500	4,000	1,500	4,000	4,000
001-17-2305.48110	Equipment Repair & Maintenance	-	8	-	-	-	-	-	-
001-17-2305.48115	Vehicles- Repair/Maint	2,096	2,972	383	3,500	3,500	-	3,500	2,500
001-17-2305.49625	Other Consulting Services	-	504	107	2,750	3,000	250	3,000	2,750
001-17-2305.49680	CMED services	18,790	19,475	20,335	21,976	21,058	(918)	22,000	23,000
Division/Program <b>2305 - Paramedic Service</b> Totals		285,046	288,096	287,621	310,726	313,058	2,332	314,500	316,750
Division/Program <b>2400 - Georgetown Fire District</b>									
001-17-2400.49315	Georgetown Fire District	394,508	401,611	422,776	430,000	438,551	8,551	445,322	453,000
Division/Program <b>2400 - Georgetown Fire District</b> Totals		394,508	401,611	422,776	430,000	438,551	8,551	445,322	453,000
Division/Program <b>5300 - Private School Welfare</b>									
001-17-5300.46910	Private School Services	15,137	29,404	-	-	-	-	-	-
Division/Program <b>5300 - Private School Welfare</b> Totals		15,137	29,404	-	-	-	-	-	-
Division/Program <b>6400 - Route 7 Bus Service</b>									
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	5,000	-	5,000	5,000
Division/Program <b>6400 - Route 7 Bus Service</b> Totals		5,000	5,000	5,000	5,000	5,000	-	5,000	5,000
Division/Program <b>6605 - Economic Development</b>									
001-17-6605.49007	Economic Development	6,538	-	27,887	6,000	30,000	24,000	27,000	28,000

Comments

Level	Comment
Department Request	FY 22 numbers are not final by Georgetown. Final numbers will be available at the end of March.

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Division/Program <b>6605 - Economic Development</b> Totals		6,538	-	27,887	6,000	30,000	24,000	27,000	28,000				
Division/Program <b>6615 - Wilton Garden Club</b>													
001-17-6615.49009	Wilton Garden Club	4,651	5,245	4,524	5,000	5,000	-	5,000	5,000				
Division/Program <b>6615 - Wilton Garden Club</b> Totals		4,651	5,245	4,524	5,000	5,000	-	5,000	5,000				
Department/Location <b>17 - Other</b> Totals		796,647	858,225	858,040	873,726	880,609	6,883	892,822	903,750				
Department/Location <b>90 - Capital</b>													
Division/Program <b>9002 - Town Clerk</b>													
001-90-9002.53005	Office Furniture	4,648	7,512	-	-	1	1	1	10,000				
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<i>Level</i>	<i>Comment</i>												
Department Request	Shelving for land record in the vault.												
Division/Program <b>9002 - Town Clerk</b> Totals		4,648	7,512	-	-	1	1	1	10,000				
Division/Program <b>9003 - Planning &amp; Zoning</b>													
001-90-9003.59652	Misc Contractual Svcs	-	-	-	-	150,000	150,000	150,000	40,000				
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<i>Level</i>	<i>Comment</i>												
Department Request	Funding for anticipated contractual services; including specialized land use studies: 2022 Master Plan Wilton Center (\$50,000); 2023 Zoning Regulation rewrite (\$150,000); 2024 Master Plan Cannondale (\$40,000)												
Division/Program <b>9003 - Planning &amp; Zoning</b> Totals		-	-	-	-	150,000	150,000	150,000	40,000				
Division/Program <b>9008 - Assessor</b>													
001-90-9008.59005	Assessment/Appraisal Serv	140,000	(5,227)	20,088	130,000	100,000	(30,000)	100,000	-				
Division/Program <b>9008 - Assessor</b> Totals		140,000	(5,227)	20,088	130,000	100,000	(30,000)	100,000	-				
Division/Program <b>9019 - Building</b>													
001-90-9019.54520	Staff Vehicles	-	-	-	1	-	(1)	-	-				
Division/Program <b>9019 - Building</b> Totals		-	-	-	1	-	(1)	-	-				

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Division/Program <b>9020 - Information Systems</b>									
001-90-9020.53015	Computer Hardware	29,301	146,537	17,659	20,600	75,000	54,400	50,000	50,000
001-90-9020.54235	Computer Software	14,900	2,000	98,102	-	-	-	-	50,000
001-90-9020.54298	Disaster Recovery	-	-	-	50,000	-	(50,000)	-	-
001-90-9020.54299	GIS	-	-	20,750	-	10,000	10,000	10,000	10,000
001-90-9020.59625	Other Consulting Services	-	-	-	30,000	-	(30,000)	-	-
Division/Program <b>9020 - Information Systems Totals</b>		44,201	148,537	136,511	100,600	85,000	(15,600)	60,000	110,000
Division/Program <b>9021 - Police</b>									
001-90-9021.53015	Computer Hardware	-	20,300	-	-	-	-	-	-
001-90-9021.53310	Protective Equipment	6,840	3,760	5,390	14,000	6,000	(8,000)	7,000	7,000
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 12 vest to purchase at \$1000 per vest.									
001-90-9021.53335	Weapons	-	2,107	-	-	-	-	-	-
001-90-9021.53340	Medical Equipment	2,984	4,842	4,200	3,000	3,000	-	3,000	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Replacement of aging defibrillator units.									
001-90-9021.53380	Radar Equipment	4,699	5,947	8,079	3,300	3,500	200	3,500	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Annual replacement of radar unit.									

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001-90-9021.54215	Communications Equipment	8,625	12,781	7,929	11,000	11,500	500	12,000	12,000				
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<i>Level</i>	<i>Comment</i>												
Department Request	MDT replacement rotation of refurbished units at a lower cost.												
001-90-9021.54510	Police Vehicles Use	110,131	103,757	(104,349)	170,000	170,000	-	180,000	180,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.</td> </tr> </tbody> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.
<i>Level</i>	<i>Comment</i>												
Department Request	Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.												
001-90-9021.54593	Truck	3,550	-	-	-	-	-	-	-				
001-90-9021.57230	Building Renovation	-	-	45,000	-	-	-	-	-				
Division/Program <b>9021 - Police Totals</b>		136,828	153,495	(33,751)	201,300	194,000	(7,300)	205,500	206,000				
Division/Program <b>9022 - Fire</b>													
001-90-9022.53015	Computer Hardware	2,240	-	12,788	-	-	-	-	-				
001-90-9022.53305	Fire/Rescue Equipment	64,716	129,543	9,682	1	5,000	4,999	85,000	98,000				
001-90-9022.53340	Medical Equipment	25,427	-	-	1	1	-	4,200	4,200				
001-90-9022.53910	Parts Cleaner	-	-	6,589	-	-	-	-	-				
001-90-9022.54215	Communications Equipment	-	-	-	-	1	1	16,000	16,000				
001-90-9022.54520	Staff Vehicles	57,665	-	44,263	44,500	58,000	13,500	51,000	-				
001-90-9022.54536	Fire Apparatus	8,444	135,817	529,130	-	1	1	1	11,000				

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001-90-9022.54585	Equipment Trailer	1,667	-	-	-	-	-	-	-
001-90-9022.57230	Building Renovation	860	-	-	1	-	(1)	-	-
001-90-9022.59621	Prof Svcs _ Engin Arch	-	-	-	-	1	1	35,000	-
Division/Program <b>9022 - Fire Totals</b>		161,019	265,360	602,453	44,503	63,004	18,501	191,201	129,200
Division/Program <b>9023 - Emergency Medical Service</b>									
001-90-9023.44523	Generator	-	-	-	-	20,000	20,000	-	-
001-90-9023.47215	Building Repairs	610	-	-	-	-	-	-	-
Division/Program <b>9023 - Emergency Medical Service Totals</b>		610	-	-	-	20,000	20,000	-	-
Division/Program <b>9024 - Paramedic Service</b>									
001-90-9024.53340	Medical Equipment	-	-	16,670	1	27,995	27,994	-	-
001-90-9024.54553	Paramedic Fly Car	-	6,510	31,682	1	46,728	46,727	1	1
Division/Program <b>9024 - Paramedic Service Totals</b>		-	6,510	48,352	2	74,723	74,721	1	1
Division/Program <b>9025 - Central Dispatch</b>									
001-90-9025.44215	Communications Equipment	23,000	29,990	31,627	-	-	-	-	-
Division/Program <b>9025 - Central Dispatch Totals</b>		23,000	29,990	31,627	-	-	-	-	-
Division/Program <b>9031 - Public Works</b>									
001-90-9031.53925	Bushwacker Tractor	-	125,560	7,632	-	-	-	-	-
001-90-9031.53970	Wood Chipper	-	-	-	-	1	1	-	55,000
001-90-9031.54555	Dump Trucks - Large	130,626	171,877	143,228	175,000	175,500	500	175,500	180,000
001-90-9031.54556	Tri-Axle Dump Truck	-	-	-	1	1	-	195,000	1

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001-90-9031.54557	Dump Trucks - Small	49,884	61,649	-	75,000	1	(74,999)	75,000	80,000
001-90-9031.54560	Sanders	33,300	1,516	24,000	48,000	24,000	(24,000)	48,000	48,000
001-90-9031.54574	Excavator	-	-	-	-	140,000	140,000	-	-
001-90-9031.54575	Plows	19,868	7,930	22,300	43,999	22,000	(21,999)	44,000	44,000
001-90-9031.54577	Loader	-	1,180	127,481	-	-	-	-	-
001-90-9031.54585	Equipment Trailer	-	-	25,955	-	-	-	-	-
001-90-9031.54593	Truck	-	35,070	50,017	1	50,000	49,999	-	-
001-90-9031.57527	Hot Asphalt Box	-	-	-	1	85,000	84,999	-	-
Division/Program <b>9031 - Public Works Totals</b>		233,677	404,783	400,614	342,002	496,503	154,501	537,500	407,001
Division/Program <b>9041 - Park &amp; Recreation</b>									
001-90-9041.53610	Mowers/Grounds Equipment	25,794	22,862	134,395	-	1	1	30,000	120,000
001-90-9041.53642	Tractor	-	55,250	-	1	-	(1)	-	-
001-90-9041.54555	Dump Trucks - Large	-	54,478	-	1	80,000	79,999	-	-
001-90-9041.54585	Equipment Trailer	-	-	-	1	12,000	11,999	-	-
001-90-9041.54595	Passenger Van	-	-	-	1	1	-	65,000	65,000
Division/Program <b>9041 - Park &amp; Recreation Totals</b>		25,794	132,590	134,395	4	92,002	91,998	95,000	185,000
Division/Program <b>9050 - Canine Control-Capital</b>									
001-90-9050.54525	Mobile Radios	-	-	8,000	-	-	-	-	-
Division/Program <b>9050 - Canine Control-Capital Totals</b>		-	-	8,000	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>9089 - Transfer Station</b>									
001-90-9089.54580	Backhoe	102,510	2,227	-	-	-	-	-	-
Division/Program <b>9089 - Transfer Station Totals</b>		102,510	2,227	-	-	-	-	-	-
Department/Location <b>90 - Capital Totals</b>		872,287	1,145,776	1,348,289	818,412	1,275,233	456,821	1,339,203	1,087,202
<b>EXPENSE TOTALS</b>		<b>31,803,490</b>	<b>32,813,300</b>	<b>33,085,606</b>	<b>32,915,724</b>	<b>33,943,486</b>	<b>1,027,764</b>	<b>34,894,156</b>	<b>35,445,055</b>



**BOARD OF SELECTMAN, TOWN COUNSEL & ECONOMIC DEVELOPMENT**

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

- Board of Selectmen:
  - Continued management focus on the health and safety of residents and employees throughout the pandemic
  - Part-time hours for marketing
  - Part-time hours to support cell and broadband investigation
- Economic Development:
  - Continued funding of ED commission and First Selectwoman's Office initiatives to help drive economic development.
  - Continued funding for assistance with Wilton Center beautification initiative

➤ ***Risks to Budgets***

- Board of Selectmen: None
- Town Counsel: Unexpected Litigation
- Economic Development: None

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>01 - Board of Selectmen</b>									
Division/Program <b>0100 - Board of Selectmen</b>									
<i>Miscellaneous</i>									
001-01-0100.34010	Miscellaneous Revenue	1,418	-	-	-	-	-	-	-
	<i>Miscellaneous Totals</i>	1,418	-	-	-	-	-	-	-
	Division/Program <b>0100 - Board of Selectmen Totals</b>	1,418	-	-	-	-	-	-	-
	<b>Department/Location 01 - Board of Selectmen Totals</b>	<b>1,418</b>	-	-	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>01 - Board of Selectmen</b>									
Division/Program <b>0100 - Board of Selectmen</b>									
001-01-0100.40305	Salaries - Full Time	296,857	203,067	207,456	176,908	212,082	35,174	216,323	220,650
001-01-0100.40310	Salaries - Part Time	33,117	33,684	35,526	49,492	63,002	13,510	52,001	52,021
001-01-0100.40315	Overtime	6,448	7,331	7,684	7,000	8,000	1,000	8,000	8,000
001-01-0100.40605	Social Security	23,436	17,996	18,769	19,920	21,658	1,738	20,451	20,860
001-01-0100.40611	Defined Contribution	13,850	6,024	6,174	6,325	6,484	159	6,613	6,745
001-01-0100.40615	Group Insurances	48,102	34,892	29,036	29,073	26,158	(2,915)	27,954	29,351
001-01-0100.41230	Telephone	1,385	724	561	520	1,000	480	1,000	1,000
001-01-0100.41510	Conferences/Seminars	212	-	-	-	-	-	-	-
001-01-0100.41810	Office Supplies	1,342	1,536	1,499	2,000	2,000	-	2,000	2,000
001-01-0100.41820	Misc Expense	2,020	923	1,428	2,000	2,000	-	2,000	2,000
001-01-0100.45115	Rent - Operating Equipment	410	480	440	500	500	-	500	500
001-01-0100.45715	Legal Notices	710	392	183	600	600	-	600	600

# Board of Selectman Proposed Budget

Budget Year 2022

001-01-0100.46310	Computer Software Maint	-	-	-	-	10,210	10,210	10,300	10,350
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Annual ONSOLVE - Code Red software

001-01-0100.47805	Contractual Services - Environmental	-	-	500	5,000	5,000	-	5,000	5,000
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001-01-0100.48705	Dues And Memberships	22,249	23,913	25,146	25,500	22,500	(3,000)	22,500	22,500
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001-01-0100.49625	Other Consulting Services	23,059	1,747	4,699	-	3,000	3,000	3,000	3,000
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<i>Division/Program</i> <b>0100 - Board of Selectmen Totals</b>	<b>473,198</b>	<b>332,709</b>	<b>339,101</b>	<b>324,838</b>	<b>384,194</b>	<b>59,356</b>	<b>378,242</b>	<b>384,577</b>
<b>Department/Location 01 - Board of Selectmen Totals</b>	<b>473,198</b>	<b>332,709</b>	<b>339,101</b>	<b>324,838</b>	<b>384,194</b>	<b>59,356</b>	<b>378,242</b>	<b>384,577</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>02 - Town Counsel</b>									
Division/Program <b>1000 - Town Counsel</b>									
001-02-1000.41805	Subscriptions & Pubs	3,357	2,834	-	3,800	3,800	-	3,800	3,800
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	96,000	-	96,000	96,000
001-02-1000.46040	Litigation	128,538	118,067	160,559	134,000	134,000	-	134,000	134,000
Division/Program <b>1000 - Town Counsel Totals</b>		<b>227,896</b>	<b>216,902</b>	<b>256,559</b>	<b>233,800</b>	<b>233,800</b>	-	<b>233,800</b>	<b>233,800</b>
<b>Department/Location 02 - Town Counsel Totals</b>		<b>227,896</b>	<b>216,902</b>	<b>256,559</b>	<b>233,800</b>	<b>233,800</b>	-	<b>233,800</b>	<b>233,800</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund 001 - General Fund									
EXPENSE									
Division/Program 6605 - Economic Development									
001-17-6605.49007	Economic Development	6,538	-	27,887	6,000	30,000	24,000	27,000	28,000
Division/Program 6605 - Economic Development Totals		6,538	-	27,887	6,000	30,000	24,000	27,000	28,000
<b>Department/Location Non-Dept/Grants Totals</b>		<b>6,538</b>	<b>-</b>	<b>27,887</b>	<b>6,000</b>	<b>30,000</b>	<b>24,000</b>	<b>27,000</b>	<b>28,000</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>03 - Board of Finance</b>									
Division/Program <b>0500 - Board Of Finance</b>									
001-03-0500.41810	Office Supplies	-	30.0	-	-	-	-	-	-
001-03-0500.41820	Misc Expense	-	-	60.0	-	-	-	-	-
001-03-0500.45715	Legal Notices	258.9	315.4	-	2,000.0	2,000.0	-	2,000.0	2,000.0
001-03-0500.49610	Auditor/Accounting Svcs.	56,480.0	58,280.0	59,960.0	63,500.0	65,500.0	2,000.0	66,000.0	66,500.0
001-03-0500.49650	Misc Contractual Serv	-	840.0	-	-	-	-	-	-
Division/Program <b>0500 - Board Of Finance Totals</b>		<b>56,738.9</b>	<b>59,465.4</b>	<b>60,020.0</b>	<b>65,500.0</b>	<b>67,500.0</b>	<b>2,000.0</b>	<b>68,000.0</b>	<b>68,500.0</b>
<b>Department/Location 03 - Board of Finance Totals</b>		<b>56,738.9</b>	<b>59,465.4</b>	<b>60,020.0</b>	<b>65,500.0</b>	<b>67,500.0</b>	<b>2,000.0</b>	<b>68,000.0</b>	<b>68,500.0</b>

## HUMAN RESOURCES, EMPLOYEE BENEFITS & ADMINISTRATION

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

- Continued management focus on the health and safety of department employees during the pandemic
- Support Health Director initiated policies that ensure the health and safety of employees during the pandemic
- Collective bargaining negotiations
- Fill vacant position within the department
- Continued increased use of technology to effectively and efficiently manage work and assets

### ➤ ***Risks to Budget***

- Collective bargaining negotiations



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
Fund <b>001 - General Fund</b>															
REVENUE															
Department/Location <b>04 - Human Resources</b>															
Division/Program <b>0200 - Town Clerk</b>															
<i>Licenses and Permits</i>															
001-04-0200.31005	Sports Licenses	76	73	21	25	25	-	25	25						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Sports licenses can be purchased online through the State website, therefore the revenue is down for Town.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Sports licenses can be purchased online through the State website, therefore the revenue is down for Town.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Sports licenses can be purchased online through the State website, therefore the revenue is down for Town.														
001-04-0200.31010	Marriage Licenses	341	715	541	250	400	150	400	400						
<i>Licenses and Permits Totals</i>		417	788	562	275	425	150	425	425						
<i>Fees</i>															
001-04-0200.31502	Recording Fees	52,684	47,328	53,146	40,000	55,000	15,000	55,000	55,000						
001-04-0200.31504	Conveyance Tax	557,652	491,254	520,819	450,000	600,000	150,000	600,000	600,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Town receives \$2.50 per \$1000.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Town receives \$2.50 per \$1000.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Town receives \$2.50 per \$1000.														
001-04-0200.31505	Farm Fund Fees	6,366	5,916	5,976	5,000	6,000	1,000	6,000	6,000						
001-04-0200.31506	Vital Statistics	20,233	18,651	26,814	15,000	15,000	-	15,000	15,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Town receives \$20 per certified copy of vital record. New death registry was delayed but expected to come out sometime this year. Funeral Homes will then be able to obtain copies of death certificates from the Town Clerk's Office were they are located, this may bring our revenue down.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Town receives \$20 per certified copy of vital record. New death registry was delayed but expected to come out sometime this year. Funeral Homes will then be able to obtain copies of death certificates from the Town Clerk's Office were they are located, this may bring our revenue down.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Town receives \$20 per certified copy of vital record. New death registry was delayed but expected to come out sometime this year. Funeral Homes will then be able to obtain copies of death certificates from the Town Clerk's Office were they are located, this may bring our revenue down.														
001-04-0200.31508	Other Town Clerk Fees	29,076	29,036	29,903	20,000	30,000	10,000	30,000	30,000						

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0200.31511	Town Clerk MERS Recording Fee	34,247	34,432	58,477	35,000	50,000	15,000	50,000	50,000
	<i>Fees Totals</i>	700,257	626,617	695,134	565,000	756,000	191,000	756,000	756,000
	Division/Program <b>0200 - Town Clerk Totals</b>	700,674	627,405	695,696	565,275	756,425	191,150	756,425	756,425
<b>Department/Location</b>	<b>04 - Human Resources Totals</b>	<b>700,674</b>	<b>627,405</b>	<b>695,696</b>	<b>565,275</b>	<b>756,425</b>	<b>191,150</b>	<b>756,425</b>	<b>756,425</b>

# Board of Selectman Proposed Budget Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 04 - Human Resources									
Division/Program 0200 - Town Clerk									
001-04-0200.40305	Salaries - Full Time	268,541	274,999	283,348	288,137	287,434	(703)	293,182	299,046
001-04-0200.40310	Salaries - Part Time	-	-	222	2,001	-	(2,001)	-	-
001-04-0200.40315	Overtime	163	-	131	1,200	500	(700)	525	515
001-04-0200.40320	Longevity	1,735	1,840	1,840	1,840	1,270	(570)	1,270	1,270
001-04-0200.40605	Social Security	19,683	20,055	20,873	22,337	22,126	(211)	22,568	23,019
001-04-0200.40610	Defined Benefit	18,757	15,786	15,935	17,900	9,600	(8,300)	9,600	9,600
001-04-0200.40611	Defined Contribution	7,491	7,696	7,888	8,081	12,109	4,028	12,351	12,598
001-04-0200.40615	Group Insurances	78,751	86,947	89,399	89,763	52,861	(36,902)	56,517	59,343
001-04-0200.41230	Telephone	112	-	-	-	-	-	-	-
001-04-0200.41505	Mileage Reimbursement	91	145	15	500	400	(100)	750	750
001-04-0200.41510	Conferences/Seminars	705	1,120	600	1,500	1,500	-	2,500	2,500
001-04-0200.41810	Office Supplies	738	500	1,960	1,200	1,500	300	1,600	1,600
001-04-0200.41825	Computer Supplies	-	549	1,740	1,000	1,000	-	1,200	1,200
001-04-0200.41830	Postage	-	38	-	-	-	-	-	-

# Board of Selectman Proposed Budget Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0200.41835	Duplicating & Photo Sup	-	-	-	350	350	-	450	450
001-04-0200.43005	Office Furniture	-	-	5,161	1,500	-	(1,500)	-	-
001-04-0200.45110	Rent - Office Equipment	3,729	3,795	3,816	4,600	4,700	100	4,800	4,800
001-04-0200.45715	Legal Notices	394	797	457	1,500	1,200	(300)	1,200	1,500
001-04-0200.48705	Dues And Memberships	220	425	425	550	550	-	550	600
001-04-0200.48710	Printing, Binding & Publishing	959	934	1,903	1,600	1,700	100	1,800	1,800
001-04-0200.49010	Land Records	18,716	23,121	11,809	15,000	16,000	1,000	16,500	17,000
001-04-0200.49627	Contractual Services	-	12,000	18,995	17,655	19,540	1,885	19,540	19,540
001-04-0200.49635	Vital Statistics	86	82	-	200	200	-	200	200
001-04-0200.49650	Misc Contractual Serv	-	-	91,420	-	-	-	-	-
	Division/Program 0200 - Town Clerk Totals	420,870	450,829	557,937	478,414	434,540	(43,874)	447,103	457,331
	Division/Program 0600 - Human Resources								
001-04-0600.40305	Salaries - Full Time	127,041	130,216	134,498	162,981	196,398	33,417	200,325	204,332
001-04-0600.40320	Longevity	665	700	700	700	700	-	700	700
001-04-0600.40605	Social Security	9,664	9,876	10,222	14,584	15,079	495	15,380	15,688
001-04-0600.40610	Defined Benefit	11,181	8,297	8,478	9,500	9,800	300	9,800	9,800

# Board of Selectman Proposed Budget Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-0600.40611	Defined Contribution	-	-	-	1,500	3,380	1,880	3,447	3,516
001-04-0600.40615	Group Insurances	13,890	27,034	16,352	24,394	25,344	950	26,855	28,198
001-04-0600.41230	Telephone	63	-	-	-	250	250	250	250
001-04-0600.41505	Mileage Reimbursement	-	-	-	100	50	(50)	50	50
001-04-0600.41510	Conferences/Seminars	-	-	-	-	200	200	200	200
001-04-0600.41515	Training	-	-	-	500	500	-	500	500
001-04-0600.41805	Subscriptions & Pubs	1,329	1,422	1,303	1,650	1,650	-	1,650	1,650
001-04-0600.41810	Office Supplies	362	463	204	500	1,000	500	500	500
001-04-0600.46010	Labor Negotiations	63	10,000	-	-	10,000	10,000	10,000	10,000
001-04-0600.46015	Consulting - Arbitrations	1,054	15,000	18,507	20,000	30,000	10,000	20,000	20,000
001-04-0600.46035	Labor Relations	8,393	25,000	12,142	10,000	10,000	-	10,000	10,000
001-04-0600.48705	Dues And Memberships	-	-	-	350	350	-	350	350
001-04-0600.48730	Temp. Help-Outside Agency	-	39,870	27,061	-	-	-	-	-
001-04-0600.49650	Misc Contractual Serv	-	-	2,500	-	-	-	-	-
Division/Program 0600 - Human Resources Totals		173,703	267,877	231,966	246,759	304,701	57,942	300,007	305,734
Division/Program 0685 - HR Reserve									
001-04-0685.40360	Reserve	-	-	-	(99,703)	(3,698)	96,005	146,919	367,965
Division/Program 0685 - HR Reserve Totals		-	-	-	(99,703)	(3,698)	96,005	146,919	367,965

# Board of Selectman Proposed Budget Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program 1200 - Registrar Of Voters									
001-04-1200.40305	Salaries - Full Time	82,192	83,028	85,758	87,138	89,320	2,182	91,106	92,928
001-04-1200.40310	Salaries - Part Time	5,645	3,906	2,673	9,000	6,000	(3,000)	6,000	6,000
001-04-1200.40350	Temporary Help	10,720	20,922	8,244	32,000	15,000	(17,000)	18,000	15,000
001-04-1200.40605	Social Security	6,200	6,323	6,429	7,356	7,293	(63)	7,438	7,586
001-04-1200.40610	Defined Benefit	819	-	-	-	-	-	-	-
001-04-1200.40611	Defined Contribution	5,773	5,810	5,234	4,358	4,467	109	4,556	4,647
001-04-1200.40615	Group Insurances	53,731	42,854	64,099	64,168	60,054	(4,114)	64,220	67,431
001-04-1200.41230	Telephone	500	997	-	-	-	-	-	-
001-04-1200.41505	Mileage Reimbursement	585	838	606	1,700	1,700	-	1,700	1,700
001-04-1200.41510	Conferences/Seminars	1,964	1,329	528	1,000	3,000	2,000	3,000	3,000
001-04-1200.41515	Training	2,660	4,570	1,670	5,000	1,500	(3,500)	4,100	3,000
001-04-1200.41805	Subscriptions & Pubs	-	-	-	100	100	-	100	100
001-04-1200.41810	Office Supplies	1,673	2,197	565	600	600	-	600	600
001-04-1200.41830	Postage	123	409	73	900	1,000	100	1,000	900
001-04-1200.42105	Operating/General Supplies	928	1,747	1,674	3,000	2,000	(1,000)	2,000	2,000

# Board of Selectman Proposed Budget Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-04-1200.43015	Computer Hardware	-	-	-	5,000	5,000	-	5,000	5,000
001-04-1200.48105	Maint Agreements - Equipment	1,600	1,780	1,600	1,800	1,900	100	1,900	1,900
001-04-1200.48705	Dues And Memberships	160	150	160	200	200	-	200	200
001-04-1200.48710	Printing, Binding & Publishing	2,952	7,862	6,410	7,400	8,700	1,300	11,200	7,400
001-04-1200.49650	Misc Contractual Serv	2,310	2,899	3,500	3,800	3,800	-	3,800	3,800
Division/Program 1200 - Registrar Of Voters Totals		180,534	187,619	189,224	234,520	211,634	(22,886)	225,920	223,192
<b>Department/Location 04 - Human Resources Totals</b>		<b>775,107</b>	<b>906,325</b>	<b>979,127</b>	<b>859,990</b>	<b>947,178</b>	<b>87,188</b>	<b>1,119,949</b>	<b>1,354,222</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Fund <b>001 - General Fund</b>													
EXPENSE													
Department/Location <b>06 - Benefits/Insurance</b>													
Division/Program <b>6100 - Employee Benefits</b>													
001-06-6100.40630	Employee Medical Exams	-	7,313	11,284	6,500	6,500	-	6,900	6,900				
001-06-6100.49650	Misc Contractual Serv	3,000	819	1,755	2,500	2,500	-	2,500	2,500				
001-06-6100.50611	Defined Contrib.	-	-	-	10,000	10,000	-	10,000	10,000				
001-06-6100.50613	Retirement TRB	-	-	(241)	-	-	-	-	-				
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	8,906	(6,246)	1,170	10,000	10,000	-	10,000	10,000				
001-06-6100.50625	Unemployment Compensation	223	13,537	20,549	10,000	10,000	-	10,000	10,000				
001-06-6100.50645	Lump-Sum Sick Leave	300,000	100,000	-	100,000	100,000	-	100,000	100,000				
001-06-6100.50655	OPEB	156,389	135,047	91,453	96,412	81,700	(14,712)	80,000	80,000				
001-06-6100.59625	Other Consulting Services	39,426	24,447	28,960	30,000	31,000	1,000	33,000	33,000				
Division/Program <b>6100 - Employee Benefits Totals</b>		507,944	274,918	154,930	265,412	251,700	(13,712)	252,400	252,400				
Division/Program <b>6200 - Insurance</b>													
001-06-6200.50905	Comprehensive Business	181,504	191,747	119,203	202,230	142,395	(59,835)	150,938	159,995				
Comments													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>10% increase on FY 21 actuals.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	10% increase on FY 21 actuals.
<i>Level</i>	<i>Comment</i>												
Department Request	10% increase on FY 21 actuals.												
001-06-6200.50910	Umbrella Liability	28,064	29,392	39,837	43,036	47,735	4,699	50,599	53,635				



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-06-6200.50915	Workers Compensation	390,162	516,756	479,759	400,000	400,000	-	400,000	400,000
001-06-6200.50920	Public Officials Liabil.	29,998	29,225	25,938	30,924	20,688	(10,236)	21,930	23,245
001-06-6200.50925	Deductible	-	48,138	3,228	-	-	-	-	-
001-06-6200.50930	Prof. Liability-Police	15,000	-	-	-	-	-	-	-
001-06-6200.50935	Employee Bonds	674	-	165	1,271	1,271	-	1,271	1,271
001-06-6200.59625	Other Consulting Services	19,641	19,641	19,641	21,605	21,605	-	23,000	23,000
Division/Program <b>6200 - Insurance Totals</b>		<b>665,043</b>	<b>834,898</b>	<b>687,771</b>	<b>699,066</b>	<b>633,694</b>	<b>(65,372)</b>	<b>647,738</b>	<b>661,146</b>
<b>Department/Location 06 - Benefits/Insurance Totals</b>		<b>1,172,987</b>	<b>1,109,815</b>	<b>842,701</b>	<b>964,478</b>	<b>885,394</b>	<b>(79,084)</b>	<b>900,138</b>	<b>913,546</b>

## **FINANCE DEPARTMENT BUDGET**

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

- Continued management focus on the health and safety of department employees and residents during the pandemic
- Continued collaboration with the BOE to mutually reduce costs
- Increased use of technology to increase efficiencies

### ➤ ***Risks to the Finance Budget***

- None

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>05 - Finance</b>									
Division/Program <b>0700 - Finance Department</b>									
<i>Intergovernmental</i>									
<i>Town</i>									
001-05-0700.32560	Other Town Grants	112,877	-	93,135	93,135	93,135	-	93,135	93,135
	<i>Town Totals</i>	112,877	-	93,135	93,135	93,135	-	93,135	93,135
	<i>Intergovernmental Totals</i>	112,877	-	93,135	93,135	93,135	-	93,135	93,135
<i>Fees</i>									
001-05-0700.31522	Admin Fee - Private Duty	21,979	38,230	31,503	15,000	25,000	10,000	25,000	25,000
001-05-0700.31523	Alarm Registration Fees	21,575	7,287	300	-	-	-	-	-
	<i>Fees Totals</i>	43,554	45,517	31,803	15,000	25,000	10,000	25,000	25,000
<i>Miscellaneous</i>									
001-05-0700.34005	Sale of Assets	-	5,220	2,270	-	-	-	-	-
001-05-0700.34010	Miscellaneous Revenue	56,057	53,929	84,426	5,000	5,000	-	5,000	5,000
001-05-0700.34025	MRSA Bonded Distribution	307,058	400,193	307,058	307,058	307,058	-	307,058	307,058
	<i>Miscellaneous Totals</i>	363,115	459,342	393,754	312,058	312,058	-	312,058	312,058
<i>Investment Income</i>									
001-05-0700.33005	Interest - Investments	511,238	775,273	616,314	390,000	400,000	10,000	400,000	500,000
001-05-0700.33085	Unrealized Inv Gain/Loss	(38,117)	66,280	83,867	10,000	30,000	20,000	30,000	30,000
	<i>Investment Income Totals</i>	473,120	841,553	700,181	400,000	430,000	30,000	430,000	530,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
<i>Transfers In</i>									
001-05-0700.39735	Transfers In	-	-	15,989	-	-	-	-	-
	<i>Transfers In Totals</i>	-	-	15,989	-	-	-	-	-
	Division/Program 0700 - Finance Department Totals	992,666	1,346,411	1,234,862	820,193	860,193	40,000	860,193	960,193
	Division/Program 0800 - Assessor								
<i>Intergovernmental</i>									
<i>Town</i>									
001-05-0800.32520	Elderly Tax Relief	467	416	391	390	362	(28)	362	362
001-05-0800.32525	Veterans Exemption	4,554	4,172	3,653	4,172	2,600	(1,572)	2,600	2,600
	<i>Town Totals</i>	5,021	4,588	4,043	4,562	2,962	(1,600)	2,962	2,962
	<i>Intergovernmental Totals</i>	5,021	4,588	4,043	4,562	2,962	(1,600)	2,962	2,962
<i>Fees</i>									
001-05-0800.31510	Assessor Fees	1,821	1,328	1,342	2,500	2,500	-	2,500	2,500
	<i>Fees Totals</i>	1,821	1,328	1,342	2,500	2,500	-	2,500	2,500
	Division/Program 0800 - Assessor Totals	6,842	5,916	5,385	7,062	5,462	(1,600)	5,462	5,462
	Division/Program 0900 - Tax Collector								
<i>Property Tax Revenue</i>									
001-05-0900.30505	Current Property Taxes	117,932,277	120,302,667	119,047,251	115,175,634	-	(115,175,634)	-	-
001-05-0900.30520	Motor Vehicle Supplement	840,637	860,061	809,693	600,000	650,000	50,000	650,000	650,000
001-05-0900.30525	Back Taxes	659,518	692,272	1,202,177	640,000	650,000	10,000	650,000	650,000

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Based on the anticipated delinquencies and the collection rate of back taxes

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-05-0900.30530	Interest And Lien Fees	401,944	421,140	588,409	300,000	400,000	100,000	400,000	400,000				
<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>Interest and Lien fees are based on the collection of back taxes</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Interest and Lien fees are based on the collection of back taxes
<i>Level</i>	<i>Comment</i>												
Department Request	Interest and Lien fees are based on the collection of back taxes												
<i>Property Tax Revenue Totals</i>		119,834,376	122,276,140	121,647,530	116,715,634	1,700,000	(115,015,634)	1,700,000	1,700,000				
<i>Intergovernmental</i>													
<i>Town</i>													
001-05-0900.32510	State Property Tax Refund	302	10,271	10,271	10,271	10,271	-	10,271	10,271				
001-05-0900.32515	Pequot Pilot	10,862	-	-	-	-	-	-	-				
001-05-0900.32535	Telephone Line Tax Grant	53,575	54,498	53,164	14,754	15,000	246	15,000	15,000				
<i>Town Totals</i>		64,739	64,769	63,435	25,025	25,271	246	25,271	25,271				
<i>Intergovernmental Totals</i>		64,739	64,769	63,435	25,025	25,271	246	25,271	25,271				
<i>Miscellaneous</i>													
001-05-0900.34010	Miscellaneous Revenue	8,358	17,635	12,228	5,000	10,500	5,500	10,500	10,500				
<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>DMV delinquent tax fees and miscellaneous fees.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	DMV delinquent tax fees and miscellaneous fees.
<i>Level</i>	<i>Comment</i>												
Department Request	DMV delinquent tax fees and miscellaneous fees.												
<i>Miscellaneous Totals</i>		8,358	17,635	12,228	5,000	10,500	5,500	10,500	10,500				
Division/Program	0900 - Tax Collector Totals	119,907,472	122,358,545	121,723,193	116,745,659	1,735,771	(115,009,888)	1,735,771	1,735,771				
<b>Department/Location</b>	<b>05 - Finance Totals</b>	<b>120,906,980</b>	<b>123,710,872</b>	<b>122,963,441</b>	<b>117,572,914</b>	<b>2,601,426</b>	<b>(114,971,488)</b>	<b>2,601,426</b>	<b>2,701,426</b>				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
Fund <b>001 - General Fund</b>															
EXPENSE															
Department/Location <b>05 - Finance</b>															
Division/Program <b>0700 - Finance Department</b>															
001-05-0700.40305	Salaries - Full Time	560,527	586,494	611,155	614,702	629,747	15,045	642,341	655,188						
001-05-0700.40307	Salary Reimbursement - BOE	(80,000)	(90,000)	(91,800)	(93,000)	(94,860)	(1,860)	(97,500)	(99,450)						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Reimbursement by the BOE for cost of CFO in shared position</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Reimbursement by the BOE for cost of CFO in shared position
Comments															
Level	Comment														
Department Request	Reimbursement by the BOE for cost of CFO in shared position														
001-05-0700.40310	Salaries - Part Time	288	-	-	-	-	-	-	-						
001-05-0700.40315	Overtime	10,013	3,567	1,979	10,000	2,000	(8,000)	2,000	2,000						
001-05-0700.40320	Longevity	965	900	900	1,350	1,590	240	1,590	1,590						
001-05-0700.40605	Social Security	41,255	48,322	43,175	44,325	45,048	723	46,115	46,867						
001-05-0700.40610	Defined Benefit	21,296	3,337	8,424	9,500	4,700	(4,800)	4,700	4,700						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Estimated ADEC</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Estimated ADEC
Comments															
Level	Comment														
Department Request	Estimated ADEC														
001-05-0700.40611	Defined Contribution	27,882	34,421	35,215	36,074	36,977	903	37,716	38,470						
001-05-0700.40615	Group Insurances	129,370	152,063	147,343	147,532	134,596	(12,936)	143,899	151,094						
001-05-0700.40630	Employee Medical Exams	300	-	-	-	-	-	-	-						

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0700.40641	Employee Meals	-	100	37	-	-	-	-	-
001-05-0700.41230	Telephone	772	621	2,014	-	500	500	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost of cell phones									
001-05-0700.41505	Mileage Reimbursement	180	121	429	500	-	(500)	500	-
001-05-0700.41510	Conferences/Seminars	2,349	4,969	(720)	2,000	3,000	1,000	4,000	5,000
Comments <i>Level</i> <i>Comment</i> Department Request      Development of payroll staff on updates      On-line training/updates AP/Accountant, 2 conferences - GFOA and Tyler									
001-05-0700.41810	Office Supplies	3,656	3,019	18,394	3,400	3,400	-	3,400	3,400
001-05-0700.44240	Operating Equipment	-	-	22,154	-	-	-	-	-
001-05-0700.48110	Equipment Repair & Maintenance	-	-	220	-	-	-	-	-
001-05-0700.48705	Dues And Memberships	320	470	215	630	650	20	650	650
Comments <i>Level</i> <i>Comment</i> Department Request      GFOA and GFOACT									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-05-0700.48710	Printing, Binding & Publishing	438	1,082	4,883	1,000	2,000	1,000	2,000	2,000				
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<i>Level</i>	<i>Comment</i>												
Department Request	Supplies for W-2, 1095c, AP and Payroll printing												
001-05-0700.49650	Misc Contractual Serv	180	-	48,533	-	50,000	50,000	-	-				
001-05-0700.49660	Bank Charges	2,129	1,398	898	8,000	5,000	(3,000)	5,000	5,000				
Division/Program	<b>0700 - Finance Department Totals</b>	721,920	750,883	853,448	786,013	824,348	38,335	796,911	817,009				
Division/Program	<b>0800 - Assessor</b>												
001-05-0800.40305	Salaries - Full Time	164,171	235,882	203,546	246,116	250,670	4,554	255,683	260,797				
001-05-0800.40310	Salaries - Part Time	919	-	-	-	-	-	-	-				
001-05-0800.40315	Overtime	6,885	5,882	302	4,500	2,000	(2,500)	2,500	3,000				
001-05-0800.40320	Longevity	1,630	570	-	-	-	-	-	-				
001-05-0800.40605	Social Security	6,764	17,968	14,795	19,189	19,192	3	19,817	19,967				
001-05-0800.40610	Defined Benefit	20,570	15,416	10,389	11,700	12,100	400	12,100	12,100				
001-05-0800.40611	Defined Contribution	1,269	8,495	8,918	13,626	13,858	232	14,135	14,417				
001-05-0800.40615	Group Insurances	32,088	86,583	83,972	90,975	68,458	(22,517)	73,161	76,820				
001-05-0800.40637	Safety Stipend	200	200	200	200	200	-	200	200				
001-05-0800.41230	Telephone	65	-	-	-	-	-	-	-				



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0800.41505	Mileage Reimbursement	-	690	235	800	800	-	800	800
001-05-0800.41510	Conferences/Seminars	2,000	60	1,025	1,040	4,200	3,160	4,500	4,500
001-05-0800.41515	Training	1,044	520	-	-	-	-	-	-
001-05-0800.41805	Subscriptions & Pubs	1,327	925	-	1,060	1,000	(60)	1,430	1,430
001-05-0800.41810	Office Supplies	1,263	565	766	1,800	1,200	(600)	1,200	1,200
001-05-0800.41825	Computer Supplies	172	487	-	-	-	-	-	-
001-05-0800.43005	Office Furniture	720	-	-	-	-	-	-	-
001-05-0800.45715	Legal Notices	14	78	70	150	150	-	150	150
001-05-0800.46310	Computer Software Maint	12,715	8,590	9,868	10,000	10,900	900	10,900	10,900
001-05-0800.48705	Dues And Memberships	183	400	355	490	490	-	490	490
001-05-0800.48710	Printing, Binding & Publishing	2,183	591	1,587	2,400	1,900	(500)	2,000	2,000
001-05-0800.49005	Assessment/Appraisal Serv	19,200	23,914	9,974	5,000	5,000	-	5,000	5,000
001-05-0800.49015	Aerial Mapping	1,647	-	-	2,900	2,900	-	2,900	2,900
001-05-0800.49650	Misc Contractual Serv	89,150	-	-	-	-	-	-	-
Division/Program <b>0800 - Assessor</b> Totals		366,177	407,814	346,000	411,946	395,018	(16,928)	406,966	416,671

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Division/Program <b>0900 - Tax Collector</b>													
001-05-0900.40305	Salaries - Full Time	160,911	164,320	169,527	172,260	160,117	(12,143)	163,319	166,585				
001-05-0900.40315	Overtime	-	253	-	-	-	-	-	-				
001-05-0900.40320	Longevity	665	700	700	700	700	-	700	700				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Tax Collector</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Tax Collector
<i>Level</i>	<i>Comment</i>												
Department Request	Tax Collector												
001-05-0900.40605	Social Security	11,866	12,250	12,487	13,232	12,304	(928)	12,550	12,801				
001-05-0900.40610	Defined Benefit	4,344	2,579	2,311	2,600	2,500	(100)	2,500	2,500				
001-05-0900.40611	Defined Contribution	6,760	6,912	7,067	7,240	3,960	(3,280)	4,039	4,119				
001-05-0900.40615	Group Insurances	48,749	46,963	50,248	50,276	25,131	(25,145)	26,632	27,963				
001-05-0900.41230	Telephone	54	-	-	-	-	-	-	-				
001-05-0900.41505	Mileage Reimbursement	362	636	385	950	950	-	950	950				

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Reimbursement for seminars/meetings State and County. Annual State Seminar, three Fairfield County meetings, two State meetings, road shows and escrow meetings. Also for work related trips, banks, post office etc.

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0900.41510	Conferences/Seminars	746	611	659	500	1,500	1,000	1,500	1,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual three day CT. State Tax Collector's Seminar. Full day CT. State Tax Collector's Assoc. meetings, (two) attended by Tax Collector and Asst. Half day Fairfield County Tax Collector's meetings (three) attended by Tax Collector and Asst.</p> </div>									
001-05-0900.41515	Training	88	580	-	-	650	650	650	750
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Connecticut Tax Assoc. classes for staff as required. The education meetings earn credits for keeping certification.</p> </div>									
001-05-0900.41810	Office Supplies	262	187	269	1,875	1,875	-	1,875	1,875
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      All supplies required to operate the Tax Office.</p> </div>									
001-05-0900.43005	Office Furniture	-	-	268	460	-	(460)	-	-
001-05-0900.43015	Computer Hardware	-	1,295	-	-	-	-	-	-
001-05-0900.43020	Calculators	-	-	-	160	-	(160)	-	-
001-05-0900.45710	Employee Recruitment	-	-	-	-	300	300	-	-
001-05-0900.45715	Legal Notices	907	756	466	450	950	500	950	950
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Publication of tax billing periods in local newspaper as required by Connecticut State Statute # 12-145</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-0900.46030	Legal Expenses	100,000	-	-	-	-	-	-	-
001-05-0900.48705	Dues And Memberships	175	155	175	280	280	-	280	280
Comments <i>Level</i> <i>Comment</i> Department Request      CT Tax Collector's Assoc., Collector & Asst. 125. Fairfield County Tax Collector's Assoc., Collector & Asst. 50. Northeast Tax Collector's Assoc., Collector 75.									
001-05-0900.48710	Printing, Binding & Publishing	3,180	6,275	6,554	6,300	8,500	2,200	9,000	9,000
Comments <i>Level</i> <i>Comment</i> Department Request      Printing of Tax Bills, freight & envelopes.      Printing of Supp M/V bills Posted Rate Books, printing & binding. Required to keep 15 years. Stationary, envelopes for delinquent statements.									
001-05-0900.49650	Misc Contractual Serv	250	264	1,989	3,500	4,500	1,000	4,500	4,500
Comments <i>Level</i> <i>Comment</i> Department Request      Online DMV direct data access Invoice Cloud payments for online payments									
Division/Program <b>0900 - Tax Collector Totals</b>		339,318	244,735	253,105	260,783	224,217	(36,566)	229,445	234,473
<b>Department/Location 05 - Finance Totals</b>		<b>1,427,415</b>	<b>1,403,432</b>	<b>1,452,553</b>	<b>1,458,742</b>	<b>1,443,583</b>	<b>(15,159)</b>	<b>1,433,322</b>	<b>1,468,153</b>

## Information Systems

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

- Continued management focus on the health and safety of department employees during the pandemic
- Continued use of an automated task management system
- Continued documentation of problem resolution-- “how to” library
- Begin comprehensive disaster recovery documentation
- Additional part-time and temporary hours to accelerate implementation of new technology and address backlog due to the pandemic

### ➤ ***Risks to IS Budget***

- None

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>05 - ITS</b>									
Division/Program <b>2000 - Information Systems</b>									
001-05-2000.40305	Salaries - Full Time	201,672	209,154	217,209	220,707	225,996	5,289	230,515	235,126
001-05-2000.40310	Salaries - Part Time	9,217	8,905	4,630	17,500	17,500	-	17,500	17,500
001-05-2000.40315	Overtime	185	16	-	200	200	-	200	200
001-05-2000.40320	Longevity	430	450	450	450	450	-	450	450
001-05-2000.40605	Social Security	15,724	16,175	16,436	18,274	18,678	404	19,051	19,432
001-05-2000.40611	Defined Contribution	18,139	18,811	19,391	19,864	20,340	476	20,746	21,161
001-05-2000.40615	Group Insurances	39,932	47,265	48,916	49,052	39,804	(9,248)	42,561	44,689
001-05-2000.41230	Telephone	53,229	72,210	77,474	78,640	78,640	-	78,640	78,640
001-05-2000.41505	Mileage Reimbursement	-	-	-	-	250	250	250	250
001-05-2000.41510	Conferences/Seminars	-	13	-	-	-	-	-	-
001-05-2000.41805	Subscriptions & Pubs	-	124	235	550	400	(150)	400	400
001-05-2000.41810	Office Supplies	579	362	347	1,050	900	(150)	900	900
001-05-2000.41825	Computer Supplies	6,719	8,315	15,722	15,000	18,880	3,880	18,880	18,880
001-05-2000.43005	Office Furniture	-	250	32	275	275	-	275	275

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-05-2000.43015	Computer Hardware	3,633	7,498	14,990	12,155	24,355	12,200	24,355	24,355
001-05-2000.43021	CATV - 79	950	1,421	1,153	1,430	1,430	-	1,430	1,430
001-05-2000.44215	Communications Equipment	32,631	19,274	19,819	22,660	-	(22,660)	-	-
001-05-2000.44235	Computer Software	7,231	1,000	379	9,075	9,100	25	9,100	9,100
001-05-2000.45110	Rent - Office Equipment	-	-	-	4,800	4,800	-	4,800	4,800
001-05-2000.46305	Computer Hardware Maint	23,809	20,545	13,103	45,990	33,590	(12,400)	33,590	33,590
001-05-2000.46310	Computer Software Maint	162,555	203,639	196,619	238,040	245,000	6,960	245,000	245,000
001-05-2000.48705	Dues And Memberships	235	-	470	330	330	-	330	330
001-05-2000.48730	Temp. Help-Outside Agency	35,373	25,207	-	-	70,000	70,000	40,000	40,000

Comments

*Level*

*Comment*

Department Request

Resources needed to clear out backlog of projects carried over from FY 2021

001-05-2000.49650	Misc Contractual Serv	177,210	135,610	150,344	150,000	165,000	15,000	165,000	165,000
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Division/Program	<b>2000 - Information Systems Totals</b>	789,452	796,246	797,721	906,042	975,918	69,876	953,973	961,508
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<b>Department/Location</b>	<b>05 - Information Systems Totals</b>	<b>789,452</b>	<b>796,246</b>	<b>797,721</b>	<b>906,042</b>	<b>975,918</b>	<b>69,876</b>	<b>953,973</b>	<b>961,508</b>
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**LAND USE**

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

- Continued department management to ensure the health and safety of department employees and residents during the pandemic
- Continued Health Department leadership of the effort to ensure the health and safety of Wilton residents and business employees during the pandemic
- Fund and begin master planning
- Increased use of technology to improve customer service and efficiencies
- Continue to support public private partnership initiatives to improve town-owned open spaces and the Norwalk River
- Increased funding to support support maintenance of area around the Norwalk River and town-owned trails
- Health Department funding to address the pandemic

➤ ***Risks to Planning Land Use Budget***

- Litigation



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
Fund <b>001 - General Fund</b>															
REVENUE															
Department/Location <b>07 - Planning and Land Use</b>															
Division/Program <b>0300 - Planning &amp; Zoning</b>															
<i>Fees</i>															
001-07-0300.31514	Application Fees	37,312	9,000	10,234	10,000	15,000	5,000	15,000	15,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Planning and Zoning Commission revenues collected from site development plan, special permit, zone change and zoning regulation</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Planning and Zoning Commission revenues collected from site development plan, special permit, zone change and zoning regulation
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Planning and Zoning Commission revenues collected from site development plan, special permit, zone change and zoning regulation														
001-07-0300.31515	ZBA Fees	3,324	4,632	2,520	2,500	8,000	5,500	8,000	8,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Collected revenues associated with applications filed with the Zoning Board of Appeals.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Collected revenues associated with applications filed with the Zoning Board of Appeals.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Collected revenues associated with applications filed with the Zoning Board of Appeals.														
001-07-0300.31572	Fines	-	150	-	1,000	500	(500)	500	500						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Revenue from fines associated with non-court initiated enforcement actions.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Revenue from fines associated with non-court initiated enforcement actions.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Revenue from fines associated with non-court initiated enforcement actions.														
<i>Fees Totals</i>		40,636	13,782	12,754	13,500	23,500	10,000	23,500	23,500						
Division/Program 0300 - Planning & Zoning Totals		40,636	13,782	12,754	13,500	23,500	10,000	23,500	23,500						
Division/Program 1900 - Building															

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
<i>Licenses and Permits</i>															
001-07-1900.31015	Building Permits	762,805	637,509	694,791	360,000	550,000	190,000	550,000	550,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Anticipating an larger increase in revenues this year from last year.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Anticipating an larger increase in revenues this year from last year.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Anticipating an larger increase in revenues this year from last year.														
001-07-1900.31016	Reproduction Fees	6,726	7,400	6,800	7,350	8,000	650	8,400	8,800						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Anticipating approximately a 8 % increase this year over last year.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Anticipating approximately a 8 % increase this year over last year.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Anticipating approximately a 8 % increase this year over last year.														
<i>Licenses and Permits Totals</i>		769,531	644,909	701,591	367,350	558,000	190,650	558,400	558,800						
Division/Program 1900 - Building Totals		769,531	644,909	701,591	367,350	558,000	190,650	558,400	558,800						
Division/Program 4900 - Environmental Affairs															
<i>Fees</i>															
001-07-4900.31514	Application Fees	82,009	43,087	116,038	35,000	35,000	-	35,000	35,000						
001-07-4900.31572	Fines	1,000	620	200	500	500	-	500	500						
001-07-4900.31599	Sale of Trail Guides	32	-	-	-	-	-	-	-						
<i>Fees Totals</i>		83,041	43,707	116,238	35,500	35,500	-	35,500	35,500						
Division/Program 4900 - Environmental Affairs Totals		83,041	43,707	116,238	35,500	35,500	-	35,500	35,500						
Division/Program 5100 - Health															
<i>Licenses and Permits</i>															
001-07-5100.31020	Env Health Permits/Fees	84,906	113,844	119,400	85,000	95,000	10,000	95,000	105,000						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td style="text-align: left;"><i>Level</i></td> <td style="text-align: left;"><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Fees that accrue from permit applications, plan reviews, and all related environmental activities the require a fee.</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Fees that accrue from permit applications, plan reviews, and all related environmental activities the require a fee.
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Fees that accrue from permit applications, plan reviews, and all related environmental activities the require a fee.														
<i>Licenses and Permits Totals</i>		84,906	113,844	119,400	85,000	95,000	10,000	95,000	105,000						

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
<i>Intergovernmental</i>									
<i>Town</i>									
001-07-5100.32565	Per Capita Grant	-	-	-	4,248	4,248	-	4,248	4,248
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Block Grant funding for Environmental Health Programs. Three years contract (\$13,344.00). Contract period 10/1/2019 - 9/30/2020. Amount of \$4448 per year. May 1st. - Nov. 15th. 2020, 2021,and 2022.</p> </div>									
001-07-5100.32566	Bioterrorism	-	-	-	10,751	41,523	30,772	10,751	10,751
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Funding for Public Health Emergency Preparedness Coordinator and associated activities - \$10751.</p> </div>									
<i>Town Totals</i>		-	-	-	14,999	45,771	30,772	14,999	14,999
<i>Intergovernmental Totals</i>		-	-	-	14,999	45,771	30,772	14,999	14,999
Division/Program 5100 - Health Totals		84,906	113,844	119,400	99,999	140,771	40,772	109,999	119,999
<b>Department/Location 07 - Planning and Land Use Totals</b>		<b>978,114</b>	<b>816,242</b>	<b>949,983</b>	<b>516,349</b>	<b>757,771</b>	<b>241,422</b>	<b>727,399</b>	<b>737,799</b>

# Board of Selectman Proposed Budget

Budget Year 2022

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Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>07 - Planning and Land Use</b>									
Division/Program <b>0300 - Planning &amp; Zoning</b>									
001-07-0300.40305	Salaries - Full Time	341,105	349,877	369,522	368,090	376,674	8,584	384,207	391,891
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                                  <i>Comment</i></p> <p>Department Request                  Salaries for four (4) full time employees; including three (3) who work under union contract.</p> </div>									
001-07-0300.40315	Overtime	14,007	12,885	4,829	2,000	3,000	1,000	3,000	3,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                                  <i>Comment</i></p> <p>Department Request                  Funding for Assistant Town Planner and Zoning Enforcement Officer who are required to attend evening meetings or conduct after hour zoning and/or blight enforcement investigations. Line item also provides funding for the Administrative Assistant who functions as the recording secretary for both the Planning and Zoning Commission and the Zoning Board of Appeals.</p> </div>									
001-07-0300.40320	Longevity	1,930	2,170	2,170	2,150	1,840	(310)	1,840	1,840
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                                  <i>Comment</i></p> <p>Department Request                  Annual single payment for employees who have worked in excess of ten years for the Town of Wilton. (Note, calculations are based on union contract in effect as of 1/1/2021).</p> </div>									
001-07-0300.40605	Social Security	26,507	26,977	28,051	27,961	29,217	1,256	29,801	30,397
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                                  <i>Comment</i></p> <p>Department Request                  Social security costs based on projected salaries, overtime, longevity and safety stipend costs.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-0300.40610	Defined Benefit	26,348	21,956	23,159	25,600	24,800	(800)	24,800	24,800
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 100px;">Projected Town pension contribution calculated by actuary for FY '22.</span></p> </div>									
001-07-0300.40611	Defined Contribution	-	-	2,615	6,963	7,137	174	7,279	7,425
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 100px;">Projected Town pension contribution calculated by actuary for FY '22</span></p> </div>									
001-07-0300.40615	Group Insurances	102,662	116,933	108,229	79,888	73,541	(6,347)	78,627	82,558
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 100px;">Group insurance projections as provided by Town Finance Department.</span></p> </div>									
001-07-0300.40637	Safety Stipend	400	400	400	400	400	-	400	400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 100px;">Single annual safety incentive for Assistant Town Planner and Zoning Enforcement Officer per union contract.</span></p> </div>									
001-07-0300.41230	Telephone	1,034	621	888	1,000	1,200	200	1,200	1,200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 100px;">Annual telephone expense based on historic use of cellular telephone.</span></p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.41505	Mileage Reimbursement	47	195	60	250	275	25	275	275
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request Mileage reimbursement for employee use of personal vehicles; generally for off-site conferences, meetings or when Town vehicle is unavailable.</p> </div>									
001-07-0300.41510	Conferences/Seminars	215	400	75	-	500	500	500	500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request Funding for employee training and mandatory continuing education programs.</p> </div>									
001-07-0300.41515	Training	-	-	-	-	200	200	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request Educational training for Planning and Zoning Commission and Zoning Board of Appeals members. Annual training is useful in promoting defensible decisions; thereby reducing litigation costs.</p> </div>									
001-07-0300.41805	Subscriptions & Pubs	-	-	-	200	200	-	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request Subscriptions to various professional journals and newsletters.</p> </div>									
001-07-0300.41810	Office Supplies	1,110	1,560	628	1,300	1,500	200	1,500	1,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request Operating supplies; including office, drafting and miscellaneous supplies.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.42140	Safety Supplies	-	144	-	150	100	(50)	100	100
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 20px;">Tick spray, steel-tip footwear, field vests, hard hats, etc.</span></p> </div>									
001-07-0300.42405	Vehicle Fuel	374	486	-	-	-	-	-	-
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 20px;">Gasoline costs have been transferred out of the individual budgets.</span></p> </div>									
001-07-0300.43005	Office Furniture	-	-	-	-	1,000	1,000	-	-
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 20px;">Misc. file cabinets and storage shelving.</span></p> </div>									
001-07-0300.43015	Computer Hardware	-	2,612	-	-	-	-	-	-
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 20px;">No funding requested.</span></p> </div>									
001-07-0300.45715	Legal Notices	1,979	2,099	1,197	2,200	2,000	(200)	2,000	2,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 100px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 20px;">Funds necessary to publish legal notices and decisions of the Town land use boards and commissions as mandated by State law.</span></p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-0300.46030	Legal Expenses	36,212	19,393	16,626	40,000	30,000	(10,000)	30,000	30,000
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Funding used to defend appeals brought against Town land use boards and commissions and to pursue zoning enforcement actions, when necessary.							
001-07-0300.47210	Custodial Services	55	-	-	500	500	-	500	500
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Funding for custodial personnel for highly-attended, after-hour hearings, requiring off-site meeting venues							
001-07-0300.48705	Dues And Memberships	1,176	1,481	355	1,100	1,500	400	1,500	1,500
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Certification and membership dues to professional organizations; including the American Planning Association, Association of Flood Plain Managers, Urban Land Institute and the Connecticut Association of Zoning Enforcement Officers.							
001-07-0300.48710	Printing, Binding & Publishing	255	125	167	300	200	(100)	200	200
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Printing of hard copy documents; including Subdivision Regulations, Zoning Regulations and miscellaneous instructional guides. Most of the listed documents are priced to offset Town expense.							
001-07-0300.49605	Transcription Services	250	-	-	2,000	2,000	-	2,000	2,000
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.							



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-07-0300.49625	Other Consulting Services	65,086	48,521	-	-	-	-	-	-				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>No funding requested.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	No funding requested.
<i>Level</i>	<i>Comment</i>												
Department Request	No funding requested.												
001-07-0300.49627	Contractual Services	10,250	590	-	10,000	-	(10,000)	-	-				
Division/Program <b>0300 - Planning &amp; Zoning Totals</b>		631,001	609,425	558,973	572,052	557,784	(14,268)	570,129	582,486				
Division/Program <b>1900 - Building</b>													
001-07-1900.40305	Salaries - Full Time	235,893	241,149	248,523	252,526	258,454	5,928	263,623	268,895				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Salaries for 3 full time employees</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Salaries for 3 full time employees
<i>Level</i>	<i>Comment</i>												
Department Request	Salaries for 3 full time employees												
001-07-1900.40315	Overtime	3,898	4,845	5,547	7,000	7,000	-	7,000	7,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Misc overtime for microfiche and after hour inspections</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Misc overtime for microfiche and after hour inspections
<i>Level</i>	<i>Comment</i>												
Department Request	Misc overtime for microfiche and after hour inspections												
001-07-1900.40320	Longevity	1,780	1,850	1,850	1,850	1,970	120	1,970	1,970				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Longevity for 3 full time employees</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Longevity for 3 full time employees
<i>Level</i>	<i>Comment</i>												
Department Request	Longevity for 3 full time employees												

# Board of Selectman Proposed Budget

Budget Year 2022

<b>G/L Account</b>	<b>Account Description</b>	<b>2018 Actual Amount</b>	<b>2019 Actual Amount</b>	<b>2020 Actual Amount</b>	<b>2021 Adopted Budget</b>	<b>2022 Dept. Request</b>	<b>FY22 vs FY21</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>
001-07-1900.40605	Social Security	17,918	18,465	19,160	20,011	20,474	463	20,883	21,301
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>    <i>Comment</i></p> <p>Department Request                      Social security for 3 full time employees</p> </div>									
001-07-1900.40610	Defined Benefit	16,120	13,213	9,136	10,200	13,000	2,800	13,000	13,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>    <i>Comment</i></p> <p>Department Request                      Defined benefit for 3 full time employees</p> </div>									
001-07-1900.40615	Group Insurances	95,052	95,943	90,754	91,051	87,407	(3,644)	93,466	98,140
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>    <i>Comment</i></p> <p>Department Request                      group insurance for 3 full time employees</p> </div>									
001-07-1900.40620	Education Assistance	-	-	-	-	3,000	3,000	3,000	3,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>    <i>Comment</i></p> <p>Department Request                      Education Reimbursement</p> </div>									
001-07-1900.40637	Safety Stipend	200	200	200	200	200	-	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>    <i>Comment</i></p> <p>Department Request                      Safety Stipend for the assistant building inspector</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-1900.41230	Telephone	1,287	1,241	1,122	1,050	2,000	950	2,000	2,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      2 cell phones \$40.01 and 2 ipad services. approx \$41.11/mth per line</p> </div>									
001-07-1900.41505	Mileage Reimbursement	166	500	156	425	425	-	425	425
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Mileage reimbursement for various conferences</p> </div>									
001-07-1900.41510	Conferences/Seminars	684	1,344	1,011	-	1,400	1,400	1,400	1,400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Conferences throughout the year to maintain licensing requirements.</p> </div>									
001-07-1900.41805	Subscriptions & Pubs	678	449	848	800	800	-	800	800
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Misc code related materials</p> </div>									
001-07-1900.41810	Office Supplies	591	771	648	1,100	1,100	-	1,100	1,100
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Various office supplies for 3 full time staff</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-1900.41835	Duplicating & Photo Sup	891	-	864	1,200	1,200	-	1,200	1,200
Comments <i>Level</i> <i>Comment</i> Department Request      Microfiche supplies, toner, parts etc									
001-07-1900.41836	Reproduction Fees	1,068	2,597	877	2,000	3,500	1,500	3,500	3,500
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with backup filming of building/health records per State retention guidelines. The Health dept portion is being transferred to building budget.									
001-07-1900.42105	Operating/General Supplies	101	69	49	150	150	-	150	150
Comments <i>Level</i> <i>Comment</i> Department Request      Misc. operating supplies for inspections.									
001-07-1900.42125	Uniform- Replacement	-	248	-	275	275	-	275	275
Comments <i>Level</i> <i>Comment</i> Department Request      Dept uniform replacement									
001-07-1900.42140	Safety Supplies	127	-	118	250	250	-	250	250
Comments <i>Level</i> <i>Comment</i> Department Request      Safety supplies for Building Official and Assistant Building Inspector									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-07-1900.42405	Vehicle Fuel	865	754	-	-	-	-	-	-				
001-07-1900.43005	Office Furniture	-	-	-	500	500	-	-	-				
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Plan storage racks</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Plan storage racks
<i>Level</i>	<i>Comment</i>												
Department Request	Plan storage racks												
001-07-1900.45715	Legal Notices	-	(7)	(7)	-	-	-	-	-				
001-07-1900.48705	Dues And Memberships	240	285	285	500	500	-	500	500				
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Annual Dues for Building Official organizations.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Annual Dues for Building Official organizations.
<i>Level</i>	<i>Comment</i>												
Department Request	Annual Dues for Building Official organizations.												
001-07-1900.48710	Printing, Binding & Publishing	205	720	331	600	600	-	600	600				
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Inspection tags and tickets</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Inspection tags and tickets
<i>Level</i>	<i>Comment</i>												
Department Request	Inspection tags and tickets												
Division/Program <b>1900 - Building</b> Totals		377,764	384,636	381,471	391,688	404,205	12,517	415,342	425,706				
Division/Program <b>4900 - Environmental Affairs</b>													
001-07-4900.40305	Salaries - Full Time	197,801	189,959	225,708	232,143	241,487	9,344	246,316	251,243				
<div style="background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Salary for three (3) full time employees, including two (2) who work under union contract.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Salary for three (3) full time employees, including two (2) who work under union contract.
<i>Level</i>	<i>Comment</i>												
Department Request	Salary for three (3) full time employees, including two (2) who work under union contract.												

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.40310	Salaries - Part Time	-	-	-	-	10,800	10,800	10,800	10,800
<p>Comments</p> <p><i>Level</i></p> <p>Department Request      <i>Comment</i></p> <p>This seasonal employee will perform field work in our parks. This position is required to perform ongoing maintenance for invasive plant species control at Schenck's Island and for care and maintenance of newly installed native plants in this area. The employee will also provide field work support in other open space parks as needed. I anticipate hiring an undergraduate or graduate student in the environmental field to fill this role.</p>									
001-07-4900.40315	Overtime	5,811	3,457	2,987	4,000	2,000	(2,000)	2,000	2,000
<p>Comments</p> <p><i>Level</i></p> <p>Department Request      <i>Comment</i></p> <p>Funding for the Environmental Analyst to attend some IWC &amp; CC meetings and perform weekend event work including the Hazardous Waste Collection and Town-Wide Clean Up Event.</p>									
001-07-4900.40320	Longevity	430	450	570	1,270	1,020	(250)	1,020	1,020
<p>Comments</p> <p><i>Level</i></p> <p>Department Request      <i>Comment</i></p> <p>Longevity for two qualified employee based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract .</p>									
001-07-4900.40605	Social Security	15,106	14,375	17,017	18,081	20,374	2,293	20,781	21,197
<p>Comments</p> <p><i>Level</i></p> <p>Department Request      <i>Comment</i></p> <p>Social Security cost based on projected salaries, overtime, longevity and safety stipends.</p>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.40611	Defined Contribution	9,929	7,649	9,696	10,030	10,447	417	10,655	10,869
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Projected retirement plan contribution calculated by the actuary for Fiscal Year 2022.</p> </div>									
001-07-4900.40615	Group Insurances	75,299	91,437	113,735	113,875	100,024	(13,851)	106,947	112,295
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Group insurance cost projection as provided by the Finance Department.</p> </div>									
001-07-4900.40630	Employee Medical Exams	-	-	-	-	300	300	300	300
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Medical Exam and Background Check for Seasonal Employee</p> </div>									
001-07-4900.40637	Safety Stipend	-	-	-	200	200	-	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Single annual safety incentive for Environmental Analyst per union contract.</p> </div>									
001-07-4900.41230	Telephone	1,006	960	1,040	1,050	1,810	760	1,810	1,315
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      This includes the data plans for two department iPads and a cell phone for the Director. It does not include fees for internal office phones.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.41505	Mileage Reimbursement	148	404	271	500	1,500	1,000	1,500	1,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 50px;">With up to five people share one vehicle requiring the use of personal vehicles when the town car is unavailable.</span></p> </div>									
001-07-4900.41510	Conferences/Seminars	605	535	265	-	900	900	900	900
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 50px;">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.</span></p> </div>									
001-07-4900.41805	Subscriptions & Pubs	21	21	-	100	100	-	100	100
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 50px;">Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support ongoing staff field work and commission activities.</span></p> </div>									
001-07-4900.41810	Office Supplies	1,003	1,530	409	1,300	1,300	-	1,300	1,300
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 50px;">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.</span></p> </div>									
001-07-4900.41830	Postage	3,907	3,055	1,236	2,000	2,000	-	2,000	2,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span></p> <p>Department Request <span style="margin-left: 50px;">Postage for a town-wide mailer for the HazWaste Collection and other mailing associated with the controlled deer hunt.</span></p> </div>									



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.41835	Duplicating & Photo Sup	-	-	-	200	200	-	200	200
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		GIS maps and event posters are created for public outreach events and presentations.							
001-07-4900.42140	Safety Supplies	-	205	191	300	300	-	300	300
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.							
001-07-4900.43005	Office Furniture	874	-	-	-	-	-	-	-
001-07-4900.43015	Computer Hardware	930	-	-	-	-	-	-	-
001-07-4900.44240	Operating Equipment	-	-	-	-	3,500	3,500	-	-
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		An equipment trailer will be purchased to haul field equipment in lieu of purchasing a vehicle to perform the duties. The trailer can be hauled by a smaller vehicle or SUV and will not require the expense of purchasing a full size truck.							
001-07-4900.44596	Wlt Ctr Tree Project	-	-	-	2,000	3,000	1,000	3,000	3,000
Comments									
<i>Level</i>		<i>Comment</i>							
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. A tree is also planted annually in honor of the Tree Committee's annual Tree Steward Award.							

# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-4900.45715	Legal Notices	785	1,644	1,280	950	1,000	50	1,000	1,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      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> </div>									
001-07-4900.46030	Legal Expenses	35,857	12,033	9,191	20,000	20,000	-	20,000	20,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The Inland Wetland Commission is currently involved in a lawsuit where applicants have appealed commission decisions with the courts. A court case is currently active with the State of Connecticut court system. This FY22 figure was developed following consultation of Town Counsel.</p> </div>									
001-07-4900.47205	Maintenance - Grounds	19,055	51,335	42,795	30,000	30,000	-	30,000	30,000
<div style="border: 1px solid black; padding: 5px;"> <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. The pandemic has also lead to an increase in the residents using our hiking trails and more maintenance of features such as foot bridges are now required than in previous years.</p> </div>									
001-07-4900.47805	Contractual Services - Environmental	29,000	9,534	8,718	5,500	5,500	-	5,500	5,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>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.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.47815	Well & River Testing	3,000	3,000	3,000	4,000	4,000	-	4,000	4,000
<p>Comments</p> <p><i>Level</i></p> <p>Department Request</p> <p><i>Comment</i></p> <p>Surface water testing is conducted by Harbor Watch which has successfully identified numerous sources of pollution throughout the Norwalk River and Comstock Brook. Wilton's contribution to the overall program has proven to be a highly efficient use of the funds. HW utilizes Wilton High School students among their team of interns, which provides and excellent exposure to the natural sciences and keeps overall costs low.</p>									
001-07-4900.47820	Hazardous Waste Removal	9,342	9,583	10,922	12,000	24,000	12,000	24,000	24,000
<p>Comments</p> <p><i>Level</i></p> <p>Department Request</p> <p><i>Comment</i></p> <p>HHW Collection is a state mandated program with a multi-year contract and partnership between six towns in Fairfield County. A new RFP was drafted in 2020 and a new vendor was selected. The cost is expected to be double of what it was in previous years.</p>									
001-07-4900.47822	Medical Turn In	-	-	156	325	325	-	325	350
<p>Comments</p> <p><i>Level</i></p> <p>Department Request</p> <p><i>Comment</i></p> <p>The medication turn in program allows residents to dispose of unwanted or expired medication in an environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.</p>									
001-07-4900.48705	Dues And Memberships	3,515	510	508	600	600	-	600	650
<p>Comments</p> <p><i>Level</i></p> <p>Department Request</p> <p><i>Comment</i></p> <p>Funding used for fees associated with annual membership dues for professional organizations.</p>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-4900.48710	Printing, Binding & Publishing	3,570	2,313	1,394	1,500	3,500	2,000	3,500	3,500
<p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request      Printing includes the production of the household hazardous waste town-wide mailer. These materials are essential tools to educate the public on HHW day. A graphic designer is utilized to layout the Conservation Commission newsletter for electronic publishing on the Town website.</p>									
001-07-4900.49650	Misc Contractual Serv	-	-	-	-	12,000	12,000	-	-
<p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request      This request is for GIS services to begin digitizing the wetlands mapping so that it can be utilized by staff in ArcGIS with iPads in the field. It also includes digitizing GIS parks mapping information so it can be incorporated into the ArcGIS system and be used by staff to work with data in the office and field with iPads.</p>									
Division/Program <b>4900 - Environmental Affairs</b> Totals		416,993	403,991	451,088	461,924	502,187	40,263	499,054	509,539
Division/Program <b>5100 - Health</b>									
001-07-5100.40305	Salaries - Full Time	245,303	248,556	274,694	257,675	286,136	28,461	291,585	297,695
001-07-5100.40310	Salaries - Part Time	36,479	44,670	42,671	45,563	70,619	25,056	66,931	68,270
<p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>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);</p>									
001-07-5100.40315	Overtime	491	1,019	4,279	2,400	-	(2,400)	2,460	2,500
<p>Comments</p> <p><i>Level</i> <span style="float: right;"><i>Comment</i></span></p> <p>Department Request      Exceptional circumstances beyond the norm would dictate the need for overtime... Public health emergencies, storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend. If COVID-19 prevalence continues through the winter of 2021, overtime cost will be impacted.</p>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-5100.40320	Longevity	1,395	1,600	1,720	1,270	1,270	-	1,270	1,270
001-07-5100.40605	Social Security	20,962	22,124	25,024	23,311	27,405	4,094	27,562	28,113
001-07-5100.40610	Defined Benefit	5,942	4,344	4,563	5,100	5,600	500	5,600	5,600
001-07-5100.40611	Defined Contribution	9,351	9,538	10,330	10,015	12,280	2,265	12,525	12,776
001-07-5100.40615	Group Insurances	90,641	92,751	97,851	97,846	87,423	(10,423)	93,481	98,155
001-07-5100.40620	Education Assistance	3,524	3,497	3,648	4,300	-	(4,300)	-	-

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Funding for staff member pursuing a Master of Public Health Degree - MPH.

001-07-5100.40637	Safety Stipend	200	200	200	200	200	-	400	400
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Assistant Sanitarian: Sanitarian Safety Stipend AFSCME contract benefit.

001-07-5100.41230	Telephone	1,311	2,379	1,202	2,000	2,000	-	2,000	2,000
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Cell phone/data usage contract, and accessories for DOH and staff.

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-5100.41505	Mileage Reimbursement	650	871	614	500	1,200	700	1,200	1,200
	<i>Comments</i>								
	<i>Level</i>								
	<i>Department Request</i>								
001-07-5100.41510	Conferences/Seminars	75	25	150	500	1,200	700	1,200	1,200
	<i>Comments</i>								
	<i>Level</i>								
	<i>Department Request</i>								
001-07-5100.41515	Training	-	-	-	500	500	-	600	600
	<i>Comments</i>								
	<i>Level</i>								
	<i>Department Request</i>								
001-07-5100.41805	Subscriptions & Pubs	-	100	-	600	600	-	600	600
	<i>Comments</i>								
	<i>Level</i>								
	<i>Department Request</i>								

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-07-5100.41810	Office Supplies	1,158	222	707	700	700	-	700	700				
<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>Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.
<i>Level</i>	<i>Comment</i>												
Department Request	Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.												
001-07-5100.41830	Postage	-	-	-	100	100	-	100	-				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>This cost should remain the same or show a decrease, as the usage of the technological devices at our disposal become mainstream.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	This cost should remain the same or show a decrease, as the usage of the technological devices at our disposal become mainstream.
<i>Level</i>	<i>Comment</i>												
Department Request	This cost should remain the same or show a decrease, as the usage of the technological devices at our disposal become mainstream.												
001-07-5100.41835	Duplicating & Photo Sup	1,242	-	-	1,500	1,500	-	-	100				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>This expense has been shifted to the Building Department - There is no need for us to be splitting the cost between departments.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	This expense has been shifted to the Building Department - There is no need for us to be splitting the cost between departments.
<i>Level</i>	<i>Comment</i>												
Department Request	This expense has been shifted to the Building Department - There is no need for us to be splitting the cost between departments.												
001-07-5100.42105	Operating/General Supplies	56	-	29	500	500	-	500	500				
001-07-5100.42140	Safety Supplies	-	-	-	200	200	-	200	200				
<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>AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc..</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc..
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-07-5100.42405	Vehicle Fuel	636	280	-	-	-	-	-	-				
<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>Although the current cost of fuel is somewhat lower than this past fiscal year; those savings will be offset by the increase in usage of the vehicle to conduct the increase in inspections and other related activities by the DOH and his staff.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Although the current cost of fuel is somewhat lower than this past fiscal year; those savings will be offset by the increase in usage of the vehicle to conduct the increase in inspections and other related activities by the DOH and his staff.
<i>Level</i>	<i>Comment</i>												
Department Request	Although the current cost of fuel is somewhat lower than this past fiscal year; those savings will be offset by the increase in usage of the vehicle to conduct the increase in inspections and other related activities by the DOH and his staff.												
001-07-5100.46930	Prof Services - Medical Advisor	4,500	6,000	6,000	6,984	6,984	-	6,984	7,000				
<p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Medical 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.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	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.
<i>Level</i>	<i>Comment</i>												
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.												
001-07-5100.47805	Contractual Services - Environmental	14,950	-	-	-	-	-	-	-				
001-07-5100.47830	Water Sampling/Monitoring	17,185	14,761	20,225	20,500	20,500	-	20,500	20,500				
<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>1) Landfill monitoring program, semi-annual &amp; episodic sampling. 2) Merwin Meadows &amp; YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	1) Landfill monitoring program, semi-annual & episodic sampling. 2) Merwin Meadows & YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.
<i>Level</i>	<i>Comment</i>												
Department Request	1) Landfill monitoring program, semi-annual & episodic sampling. 2) Merwin Meadows & YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.												
001-07-5100.47835	Environmental Health Ed	35	-	-	500	500	-	500	500				
<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>Professional organization memberships and required State of CT Licenses/Certificates.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Professional organization memberships and required State of CT Licenses/Certificates.
<i>Level</i>	<i>Comment</i>												
Department Request	Professional organization memberships and required State of CT Licenses/Certificates.												



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-07-5100.48110	Equipment Repair & Maintenance	-	-	-	175	175	-	175	200
001-07-5100.48115	Vehicles- Repair/Maint	-	-	-	150	150	-	150	200
001-07-5100.48705	Dues And Memberships	385	389	464	500	500	-	500	5,000
Comments <i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span> Department Request <span style="margin-left: 100px;">Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 19.</span>									
001-07-5100.48710	Printing, Binding & Publishing	-	40	209	400	3,500	3,100	400	400
Comments <i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span> Department Request <span style="margin-left: 100px;">Custom-made stamps for marking plans and Replacing worn out stamps - remains unchanged.</span>									
001-07-5100.48730	Temp. Help-Outside Agency	-	-	-	4,000	4,000	-	-	-
Comments <i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span> Department Request <span style="margin-left: 100px;">Funding for Professional and Graduate Student assistance to conduct the Town's Community Health Assessment</span>									
001-07-5100.49650	Misc Contractual Serv	-	-	16,645	5,740	7,500	1,760	5,740	5,740
Comments <i>Level</i> <span style="margin-left: 150px;"><i>Comment</i></span> Department Request <span style="margin-left: 100px;">Total \$5,740 - Briquets for mosquito control Program - West Nile Virus, and Eastern Equine Encephalitis.</span>									
Division/Program <b>5100 - Health</b> Totals		456,471	453,367	511,225	493,729	543,242	49,513	543,863	561,419
<b>Department/Location 07 - Planning and Land Use Totals</b>		<b>1,882,230</b>	<b>1,851,418</b>	<b>1,902,757</b>	<b>1,919,393</b>	<b>2,007,418</b>	<b>88,025</b>	<b>2,028,388</b>	<b>2,079,150</b>

## DEPARTMENT OF PUBLIC WORKS

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Funding for outside consultants for cell and broadband investigation
- Continued increased use of technology to effectively and efficiently manage work and assets
- Continued increased training
- Management of investments in infrastructure
- Continued investigation of solar or alternative energy options

### ➤ ***Risks to Department of Public Works Budget***

- Major weather event
- Particularly bad winter
- Injury

## **TRANSFER STATION**

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Hours and usage fees that more properly reflect use and cost
- Contract with an organization to receive Transfer Station solid waste and recyclables
- Investigation of Pay to Dispose initiatives
- Information campaign on the value of a separate waste disposal method for organic matter
- Identification of successful programs to reduce waste
- Continue to work with surrounding communities to address our shared issues

### ➤ ***Risks to Transfer Station***

- Misalignment of fixed costs with revenues

# Board of Selectman Proposed Budget

Budget Year 2022

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Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>08 - Public Works</b>									
Division/Program <b>1325 - Other Town Properties</b>									
<i>Rental Income</i>									
001-08-1325.33515	Rent: Town Houses	143,226	145,159	136,706	-	-	-	-	-
001-08-1325.33525	Rent: Town Green	102,767	98,620	96,094	100,000	100,000	-	100,000	100,000
001-08-1325.33540	Rent: Radio Tower	224,167	180,225	185,632	190,962	196,587	5,625	202,590	208,563
001-08-1325.33550	Rent - Gilbert & Bennett	-	1	1	1	1	-	1	1
<i>Rental Income Totals</i>		470,160	424,005	418,433	290,963	296,588	5,625	302,591	308,564
Division/Program 1325 - Other Town Properties Totals		470,160	424,005	418,433	290,963	296,588	5,625	302,591	308,564
Division/Program 3105 - Administration									
<i>Licenses and Permits</i>									
001-08-3105.31025	Road Opening Permits	2,000	1,750	4,000	2,500	2,000	(500)	2,000	2,000
<i>Licenses and Permits Totals</i>		2,000	1,750	4,000	2,500	2,000	(500)	2,000	2,000
Division/Program 3105 - Administration Totals		2,000	1,750	4,000	2,500	2,000	(500)	2,000	2,000
Division/Program 3110 - Highways									
<i>Intergovernmental</i>									
<i>Town</i>									
001-08-3110.32550	Town Aid Roads	316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
<i>Town Totals</i>		316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
<i>Intergovernmental Totals</i>		316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
Division/Program 3110 - Highways Totals		316,675	316,011	315,704	316,011	316,218	207	316,218	316,218
<b>Department/Location 08 - Public Works Totals</b>		<b>788,835</b>	<b>741,766</b>	<b>738,137</b>	<b>609,474</b>	<b>614,806</b>	<b>5,332</b>	<b>620,809</b>	<b>626,782</b>

# Board of Selectman Proposed Budget

Budget Year 2022

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Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>08 - Public Works</b>									
Division/Program <b>1305 - Town Hall &amp; Annex</b>									
001-08-1305.41205	Water	3,556	3,253	-	-	-	-	-	-
001-08-1305.41220	Electricity	48,930	47,403	-	-	-	-	-	-
001-08-1305.41230	Telephone	6,420	4,250	6,498	6,500	6,700	200	6,700	6,700
001-08-1305.41235	Fuel-Building	12,888	15,267	-	-	-	-	-	-
001-08-1305.41830	Postage	26,258	15,889	17,178	25,000	25,000	-	25,000	25,000
001-08-1305.41835	Duplicating & Photo Sup	487	(229)	(517)	4,995	4,995	-	4,995	4,995
001-08-1305.42105	Operating/General Supplies	3,255	3,713	2,013	4,000	4,000	-	4,000	4,000
001-08-1305.42155	Bldg Maintenance Supp	3,905	3,476	6,254	5,600	5,000	(600)	5,000	5,000
001-08-1305.43005	Office Furniture	-	8,790	7,255	5,100	5,100	-	5,100	5,100
001-08-1305.45110	Rent - Office Equipment	7,497	10,575	10,342	14,962	14,962	-	14,962	14,962
001-08-1305.45405	Refuse Disposal	5,388	8,900	5,511	7,500	7,500	-	7,500	7,500
001-08-1305.47210	Custodial Services	40,936	40,826	40,283	47,000	47,000	-	47,000	47,000
001-08-1305.47215	Building Repairs	71,544	126,107	106,639	124,900	124,900	-	124,900	124,900
001-08-1305.47220	Security System	170	-	75,000	650	650	-	650	650

# Board of Selectman Proposed Budget

Budget Year 2022

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001-08-1305.47235	OSHA Fines/Penalties	-	210	-	-	-	-	-	-				
001-08-1305.48105	Maint Agreements - Equipment	-	1,338	672	1,400	1,400	-	1,400	1,400				
001-08-1305.48110	Equipment Repair & Maintenance	485	485	655	650	650	-	650	650				
001-08-1305.48125	Equipment Testing/Cert	8,479	2,062	4,107	8,900	5,000	(3,900)	5,000	5,000				
001-08-1305.49650	Misc Contractual Serv	-	9,075	-	-	-	-	-	-				
Division/Program <b>1305 - Town Hall &amp; Annex Totals</b>		240,197	301,390	281,888	257,157	252,857	(4,300)	252,857	252,857				
Division/Program <b>1310 - Town Wide Utilities</b>													
001-08-1310.41205	Water	-	-	41,033	42,188	44,000	1,812	45,320	46,700				
001-08-1310.41210	Sewer Use Charge	9,095	9,308	9,308	9,500	9,600	100	9,600	9,700				
001-08-1310.41215	Hydrant Service	242,352	227,352	234,253	231,500	235,000	3,500	235,000	242,050				
001-08-1310.41220	Electricity	-	-	228,608	298,575	228,960	(69,615)	242,697	257,259				
<div style="border: 1px solid black; background-color: #f2f2f2; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Net of solar credits and fees and a 6% year over year increase</td> </tr> </table> </div>		<i>Level</i>	<i>Comment</i>	Department Request	Net of solar credits and fees and a 6% year over year increase								
<i>Level</i>	<i>Comment</i>												
Department Request	Net of solar credits and fees and a 6% year over year increase												
001-08-1310.41221	Renewable Energy	-	-	-	1,900	1,900	-	1,900	1,900				
001-08-1310.41225	Electricity-Street Lights	32,497	30,068	31,080	41,394	41,394	-	42,635	43,900				
001-08-1310.41235	Fuel-Building	-	-	52,223	57,348	57,348	-	57,348	57,348				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-1310.41236	Building Fuel Natural Gas	-	797	21,915	23,500	23,500	-	24,200	24,900
001-08-1310.42405	Vehicle Fuel	-	-	137,538	173,989	173,989	-	173,989	173,989
Division/Program <b>1310 - Town Wide Utilities</b> Totals		283,944	267,524	755,958	879,894	815,691	(64,203)	832,689	857,746
Division/Program <b>1325 - Other Town Properties</b>									
001-08-1325.41205	Water	437	431	-	-	-	-	-	-
001-08-1325.41220	Electricity	475	412	-	-	-	-	-	-
001-08-1325.41230	Telephone	25	-	-	500	-	(500)	-	-
001-08-1325.41235	Fuel-Building	774	837	-	-	-	-	-	-
001-08-1325.45105	Rent - Building and Land	200	200	200	200	200	-	200	200
001-08-1325.47215	Building Repairs	164,444	132,605	150,698	102,000	102,000	-	102,000	102,000
001-08-1325.47220	Security System	-	15,295	-	500	500	-	500	500
001-08-1325.48125	Equipment Testing/Cert	3,050	3,242	3,782	3,800	3,800	-	3,800	3,800
001-08-1325.49650	Misc Contractual Serv	-	808	1,800	2,000	2,000	-	2,000	2,000
001-08-1325.59735	Transfer Out	51,584	-	-	-	-	-	-	-
Division/Program <b>1325 - Other Town Properties</b> Totals		220,990	153,830	156,479	109,000	108,500	(500)	108,500	108,500
Division/Program <b>3105 - Administration</b>									
001-08-3105.40305	Salaries - Full Time	324,992	379,964	443,021	451,348	470,328	18,980	479,735	489,329
001-08-3105.40307	Salary Reimbursement - BOE	(26,000)	(26,520)	(27,050)	(27,726)	(28,280)	(554)	(28,846)	(29,423)

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3105.40315	Overtime	25,370	44,096	44,284	15,000	15,000	-	15,000	15,000
001-08-3105.40320	Longevity	665	700	700	700	700	-	700	700
001-08-3105.40605	Social Security	24,424	30,279	34,899	33,120	35,139	2,019	35,841	36,558
001-08-3105.40610	Defined Benefit	-	-	2,620	2,900	3,400	500	3,400	3,400
001-08-3105.40611	Defined Contribution	18,944	24,117	26,844	27,600	28,277	677	28,842	29,419
001-08-3105.40615	Group Insurances	98,922	105,529	122,932	123,108	106,629	(16,479)	114,010	119,710
001-08-3105.40620	Education Assistance	-	-	-	1,500	1,500	-	1,500	1,500
001-08-3105.40637	Safety Stipend	200	200	200	200	200	-	200	200
001-08-3105.41230	Telephone	2,639	3,217	3,838	5,400	4,500	(900)	4,500	4,500
001-08-3105.41505	Mileage Reimbursement	66	63	97	-	400	400	400	400
001-08-3105.41510	Conferences/Seminars	-	-	125	-	-	-	-	-
001-08-3105.41515	Training	95	38	550	1,000	1,000	-	1,000	1,000
001-08-3105.41805	Subscriptions & Pubs	39	45	12	50	50	-	50	50
001-08-3105.41810	Office Supplies	2,966	3,569	1,400	3,800	3,800	-	3,800	3,800
001-08-3105.41835	Duplicating & Photo Sup	-	-	-	400	400	-	400	400



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-08-3105.42105	Operating/General Supplies	19	1,283	-	650	650	-	650	650				
001-08-3105.43015	Computer Hardware	-	4,320	3,130	-	-	-	-	-				
001-08-3105.44235	Computer Software	4,540	64,251	10,703	13,500	13,500	-	13,500	13,500				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">Streetscan, GIS, AutoCad &amp; salamander software</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Streetscan, GIS, AutoCad & salamander software
<i>Level</i>	<i>Comment</i>												
Department Request	Streetscan, GIS, AutoCad & salamander software												
001-08-3105.46030	Legal Expenses	1,042	79	-	2,000	2,000	-	2,000	2,000				
001-08-3105.48705	Dues And Memberships	50	50	50	275	350	75	350	350				
001-08-3105.48710	Printing, Binding & Publishing	20	2,392	163	400	400	-	400	400				
001-08-3105.48730	Temp. Help-Outside Agency	-	2,184	4,222	-	-	-	-	-				
001-08-3105.49620	Prof Serv-Engineer/Arch	-	8,300	37,310	12,000	12,000	-	12,000	12,000				
001-08-3105.49650	Misc Contractual Serv	-	25	-	300	300	-	300	300				
001-08-3105.59625	Other Consulting Services	-	-	-	-	50,000	50,000	-	-				
Division/Program <b>3105 - Administration</b> Totals		478,991	648,181	710,050	667,525	722,243	54,718	689,732	705,743				
Division/Program <b>3110 - Highways</b>													
001-08-3110.40305	Salaries - Full Time	865,525	932,109	938,769	1,077,033	1,053,039	(23,994)	1,074,099	1,095,581				

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Includes 2 transfer station EE 2 days a week and 1 transfer EE 1 day a week for salary taxes and various benefits prorated

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3110.40310	Salaries - Part Time	13,225	5,701	4,830	34,900	34,901	1	34,900	34,900
001-08-3110.40315	Overtime	139,792	147,640	91,841	136,000	136,000	-	136,000	136,000
001-08-3110.40320	Longevity	4,935	5,505	5,605	5,605	4,605	(1,000)	4,605	4,605
001-08-3110.40321	Teamsters Sick Pay Award	800	475	800	1,500	1,500	-	1,500	1,500
001-08-3110.40345	Cleaning/Clothing	5,980	5,640	7,050	7,050	6,580	(470)	6,580	6,580
001-08-3110.40605	Social Security	77,100	81,762	78,223	97,258	95,276	(1,982)	97,171	99,125
001-08-3110.40611	Defined Contribution	85,842	85,838	84,478	93,391	87,561	(5,830)	89,312	91,098
001-08-3110.40614	Teamsters Pension Plan Withdrawal	122,487	122,487	122,487	122,487	132,236	9,749	132,236	132,236
001-08-3110.40615	Group Insurances	252,525	310,781	311,103	353,761	336,313	(17,448)	358,907	376,583
001-08-3110.40630	Employee Medical Exams	1,820	2,000	1,583	3,500	3,500	-	3,500	3,500
001-08-3110.40637	Safety Stipend	9,485	10,710	10,710	11,760	10,920	(840)	11,760	11,760
001-08-3110.40641	Employee Meals	4,866	4,319	1,788	5,600	5,600	-	5,600	5,600
001-08-3110.41205	Water	1,572	1,614	-	-	-	-	-	-
001-08-3110.41220	Electricity	16,536	15,997	-	-	-	-	-	-
001-08-3110.41230	Telephone	2,834	3,109	3,543	3,800	4,456	656	4,456	4,456
001-08-3110.41235	Fuel-Building	5,872	6,150	-	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3110.41510	Conferences/Seminars	150	150	1,025	1,000	1,000	-	1,000	1,000
001-08-3110.42105	Operating/General Supplies	2,330	3,407	5,167	4,600	4,600	-	4,600	4,600
001-08-3110.42110	Radio Supplies	20,000	-	-	-	-	-	-	-
001-08-3110.42140	Safety Supplies	5,784	10,043	12,397	10,500	11,000	500	11,000	11,000
001-08-3110.42155	Bldg Maintenance Supp	4,405	4,179	4,581	5,000	5,000	-	5,000	5,000
001-08-3110.42405	Vehicle Fuel	47,950	47,717	-	-	-	-	-	-
001-08-3110.42410	Tires	17,218	9,574	10,000	20,300	20,300	-	20,300	20,300
001-08-3110.42415	Vehicle Maintenance Supp	94,642	86,120	91,999	102,500	102,500	-	102,500	102,500
001-08-3110.42705	Road Maint.- Materials	111,572	150,124	90,801	98,100	98,100	-	101,000	104,000
001-08-3110.42710	Road Materials- Sand	19,208	-	-	-	-	-	-	-
001-08-3110.42715	Road Maintenance - Salt	254,225	177,000	203,900	112,400	212,000	99,600	212,000	212,000
001-08-3110.42720	Road Materials - Rails	25,301	27,599	3,425	15,150	20,000	4,850	20,000	20,000
001-08-3110.42725	Road Materials - Tools	3,776	4,420	3,819	3,820	4,000	180	4,000	4,000
001-08-3110.45115	Rent - Operating Equipment	2,448	2,787	2,803	3,600	3,800	200	3,800	3,800
001-08-3110.45120	Rent - Equipment Roads	3,600	9,350	8,670	-	-	-	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-08-3110.45125	Rent - Equipment Trees	93,565	92,989	124,011	55,000	125,000	70,000	125,000	125,000
001-08-3110.45705	Bid Notices	-	144	-	300	300	-	300	300
001-08-3110.47215	Building Repairs	7,338	14,747	13,127	14,500	15,000	500	15,400	15,400
001-08-3110.47235	OSHA Fines/Penalties	-	560	-	-	-	-	-	-
001-08-3110.48110	Equipment Repair & Maintenance	37,964	58,000	59,291	59,740	60,000	260	63,300	65,200
001-08-3110.48115	Vehicles- Repair/Maint	92,121	38,294	40,897	60,000	45,000	(15,000)	45,000	45,000
001-08-3110.48125	Equipment Testing/Cert	3,335	3,429	10,300	4,950	5,000	50	5,000	5,000
001-08-3110.48130	Towing	2,621	2,344	2,608	3,800	4,400	600	4,400	4,400
001-08-3110.49650	Misc Contractual Serv	11,889	5,300	95	5,300	5,300	-	5,300	5,300
001-08-3110.57525	Pavement Management	316,211	583,980	965,488	316,218	316,218	-	316,218	316,218
Division/Program <b>3110 - Highways</b> Totals		2,788,849	3,074,093	3,317,215	2,850,423	2,971,005	120,582	3,025,744	3,073,542
Division/Program <b>3115 - Transfer Station</b>									
001-08-3115.49920	Transfer Station Oper	425,000	275,000	445,000	91,562	150,000	58,438	150,000	150,000
Division/Program <b>3115 - Transfer Station</b> Totals		425,000	275,000	445,000	91,562	150,000	58,438	150,000	150,000
<b>Department/Location 08 - Public Works Totals</b>		<b>4,437,970</b>	<b>4,720,017</b>	<b>5,666,590</b>	<b>4,855,561</b>	<b>5,020,296</b>	<b>164,735</b>	<b>5,059,522</b>	<b>5,148,388</b>

**POLICE**

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Continue to maintain Wilton's reputation as a safe community in which to live and work
- Proper training to ensure the safety and health of all officers
- Full staffing at 44 police officers
  - 6 new officers hired in FY2021. Required training completed before the start of FY2022
  - 1 officer deployed by the National Guard

➤ ***Risks to Police Budget***

- Overtime due to injury, illness or major event
- Unfunded mandates, including Police Accountability Act

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>09 - Police</b>									
Division/Program <b>2100 - Police</b>									
<i>Licenses and Permits</i>									
001-09-2100.31030	Police Permits	4,245	3,419	3,765	4,000	7,000	3,000	7,500	7,500
	<i>Licenses and Permits Totals</i>	4,245	3,419	3,765	4,000	7,000	3,000	7,500	7,500
<i>Intergovernmental</i>									
<i>Town</i>									
001-09-2100.32594	Judicial Branch Revenue	10,941	13,096	7,966	10,500	10,000	(500)	11,000	11,500
	<i>Town Totals</i>	10,941	13,096	7,966	10,500	10,000	(500)	11,000	11,500
	<i>Intergovernmental Totals</i>	10,941	13,096	7,966	10,500	10,000	(500)	11,000	11,500
<i>Fees</i>									
001-09-2100.31524	Police Reports	1,789	1,425	1,405	1,400	1,500	100	1,500	1,600
001-09-2100.31525	Fingerprinting	1,830	1,940	1,710	2,000	1,500	(500)	1,500	1,500
001-09-2100.31526	Parking Fines	3,400	1,400	700	1,000	500	(500)	750	750
	<i>Fees Totals</i>	7,019	4,765	3,815	4,400	3,500	(900)	3,750	3,850
	Division/Program <b>2100 - Police Totals</b>	22,205	21,281	15,546	18,900	20,500	1,600	22,250	22,850
Division/Program <b>5000 - Animal Control</b>									
<i>Licenses and Permits</i>									
001-09-5000.31035	Dog Licenses	4,510	4,523	2,282	4,500	4,500	-	4,500	4,500
001-09-5000.31040	Animal Population Control	-	-	-	45	-	(45)	-	-
	<i>Licenses and Permits Totals</i>	4,510	4,523	2,282	4,545	4,500	(45)	4,500	4,500
<i>Fees</i>									
001-09-5000.31550	Dog Impound & Quarantine	890	1,090	520	1,000	1,000	-	1,000	1,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.31552	Sale of Pets	-	-	-	25	25	-	25	25
	<i>Fees Totals</i>	890	1,090	520	1,025	1,025	-	1,025	1,025
Division/Program	<b>5000 - Animal Control Totals</b>	5,400	5,613	2,802	5,570	5,525	(45)	5,525	5,525
<b>Department/Location</b>	<b>09 - Police Totals</b>	<b>27,604</b>	<b>26,894</b>	<b>18,347</b>	<b>24,470</b>	<b>26,025</b>	<b>1,555</b>	<b>27,775</b>	<b>28,375</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Fund <b>001 - General Fund</b>													
EXPENSE													
Department/Location <b>09 - Police</b>													
Division/Program <b>2100 - Police</b>													
001-09-2100.40305	Salaries - Full Time	3,915,500	4,041,403	3,990,511	4,330,520	4,452,082	121,562	4,541,123	4,631,946				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Salary costs provided by Finance Department</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Salary costs provided by Finance Department
<i>Level</i>	<i>Comment</i>												
Department Request	Salary costs provided by Finance Department												
001-09-2100.40306	Extra Duty Service	5,602	4,924	18,754	-	-	-	-	-				
001-09-2100.40307	Salary Reimbursement - BOE	-	(75,000)	(100,000)	(102,000)	(104,000)	(2,000)	(106,000)	(110,000)				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Per agreement with Board of Education</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per agreement with Board of Education
<i>Level</i>	<i>Comment</i>												
Department Request	Per agreement with Board of Education												
001-09-2100.40315	Overtime	363,417	411,604	493,024	395,000	410,000	15,000	420,000	430,000				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Projected Overtime Costs</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Projected Overtime Costs
<i>Level</i>	<i>Comment</i>												
Department Request	Projected Overtime Costs												
001-09-2100.40320	Longevity	13,980	14,250	13,280	13,100	14,320	1,220	14,320	14,320				
Comments <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>The CBA requires longevity stipends.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	The CBA requires longevity stipends.
<i>Level</i>	<i>Comment</i>												
Department Request	The CBA requires longevity stipends.												



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2100.40325	Shift Premium	88,140	96,648	91,318	90,200	99,800	9,600	102,000	105,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The CBA requires shift premiums. Shift Premiums are (Evening 3.5%, Midnight 7%, Day/Evening 2%, Evening/Midnight 3.5%)</p> </div>									
001-09-2100.40330	Holiday Pay	103,143	108,170	103,133	110,000	110,000	-	110,000	110,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The CBA requires payment to officers for holidays.</p> </div>									
001-09-2100.40340	Education Allowance	32,000	35,000	34,500	26,500	34,000	7,500	34,000	35,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The CBA requires payment to officers with higher education degrees and for military service.</p> </div>									
001-09-2100.40345	Cleaning/Clothing	10,414	12,300	8,400	9,600	9,600	-	10,000	10,200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The CBA requires payment to officers who wear plain clothing instead of a uniform.</p> </div>									
001-09-2100.40605	Social Security	333,678	344,214	337,813	377,818	389,877	12,059	397,674	405,628
001-09-2100.40610	Defined Benefit	1,130,838	1,071,072	1,063,538	1,062,600	1,093,000	30,400	1,093,000	1,093,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-09-2100.40611	Defined Contribution	46,880	57,016	60,433	95,764	98,744	2,980	100,718	102,733				
001-09-2100.40615	Group Insurances	1,042,863	1,076,800	1,091,244	1,152,141	1,051,621	(100,520)	1,123,950	1,180,147				
001-09-2100.40620	Education Assistance	55,987	49,395	3,009	18,000	26,000	8,000	20,000	20,000				
<p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college. Cocco - \$3,000 Frendt - \$5,000 Kluk - \$18,000</td> </tr> </table>										<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. Cocco - \$3,000 Frendt - \$5,000 Kluk - \$18,000
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Department Request	Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college. Cocco - \$3,000 Frendt - \$5,000 Kluk - \$18,000												
001-09-2100.40630	Employee Medical Exams	1,501	2,343	4,611	5,000	10,500	5,500	11,000	12,000				
<p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Employee Drug Testing per CBA (\$2,000). New Employee Medical Exams (\$2,500). Estim. 15 Officers up for re-certification which require a drug test. (\$4,000) . Officers need behavioral health exams every 5 years \$2500 (9 per/year).</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Employee Drug Testing per CBA (\$2,000). New Employee Medical Exams (\$2,500). Estim. 15 Officers up for re-certification which require a drug test. (\$4,000) . Officers need behavioral health exams every 5 years \$2500 (9 per/year).
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001-09-2100.40635	Police Association Dues	530	539	499	550	600	50	600	600				
<p>Comments</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>The CBA requires payment for each member for this insurance.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	The CBA requires payment for each member for this insurance.
<i>Level</i>	<i>Comment</i>												
Department Request	The CBA requires payment for each member for this insurance.												
001-09-2100.40637	Safety Stipend	200	-	-	-	-	-	-	-				

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.40641	Employee Meals	169	125	-	500	500	-	600	600
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	3,227	4,738	2,700	5,000	5,000	-	5,000	5,000
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	32,508	32,374	19,274	46,000	18,958	(27,042)	20,854	22,939
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.									
001-09-2100.41205	Water	976	814	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      In Building Facilities Budget.									
001-09-2100.41220	Electricity	39,040	33,231	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      In Building Facilities Budget.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2100.41230	Telephone	12,562	9,735	9,001	11,000	11,500	500	11,800	12,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Annual Cell Phone and Tablet costs - 12 Devices (\$11,000)</p> </div>									
001-09-2100.41235	Fuel-Building	6,943	12,366	-	-	-	-	-	-
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Now in Facilities Budget.</p> </div>									
001-09-2100.41505	Mileage Reimbursement	1,058	1,882	749	2,000	2,000	-	2,250	2,250
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Per CBA when officers use personal car for town business. Rates are determined by federal government.</p> </div>									
001-09-2100.41510	Conferences/Seminars	3,729	3,892	1,020	2,400	3,000	600	3,000	3,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Members of the department attend educational conferences and seminars. The include but are not limited to Connecticut Police Chiefs Association and the International Association of Chiefs of Police.</p> </div>									
001-09-2100.41515	Training	21,003	22,314	18,703	24,000	30,000	6,000	26,000	26,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      State mandated basic training, in-service training, regional ERT, Dive Training and Technical Investigative Unit etc. 50% Increase in Basic Training costs from State.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2100.41805	Subscriptions & Pubs	526	491	531	650	650	-	700	700
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Professional publication, journals and magazines.</p> </div>									
001-09-2100.41810	Office Supplies	2,205	2,052	1,268	3,500	3,500	-	3,500	3,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost associated with office related supplies - paper, ink cartridges, photo copy expenses</p> </div>									
001-09-2100.41825	Computer Supplies	856	1,750	93	1,350	1,400	50	1,500	1,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Computer supplies needed to function as a public safety agency.</p> </div>									
001-09-2100.41830	Postage	-	-	-	60	60	-	60	60
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Postage needed for mailings.</p> </div>									
001-09-2100.41835	Duplicating & Photo Sup	951	-	-	400	400	-	400	400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The purchase of supplies and equipment for taking photographs. This includes items such as memory cards and photo paper.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2100.42105	Operating/General Supplies	17,386	18,586	23,019	25,500	27,000	1,500	27,000	30,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost of various supplies including medical equipment / supplies and other items throughout the year. We consider several vendors for the best pricing available.</p> </div>									
001-09-2100.42110	Radio Supplies	1,358	1,754	1,547	1,550	1,550	-	1,600	1,600
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Supplies for portable and mobile radios. These include chargers, replacement batters, mics., etc.</p> </div>									
001-09-2100.42115	Armory Supplies	22,607	23,946	24,221	25,000	25,500	500	25,500	26,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. Annual Taser Plan (\$2,700). ERT Annual Costs.</p> </div>									
001-09-2100.42125	Uniform- Replacement	25,550	50,000	20,656	27,000	27,000	-	25,000	25,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Uniform replacement is required for all officers per the CBA. We anticipate new hires that will require new uniforms and equipment. It cost over \$6000 to outfit a new Officer with equipment and uniforms.</p> </div>									
001-09-2100.42130	Training Materials	-	189	-	350	350	-	400	400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Training materials are used for in house training. This includes materials used to re-certify an Emergency Medical Responders, etc.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.42155	Bldg Maintenance Supp	4,626	4,027	3,987	6,000	6,000	-	6,000	7,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Supplies purchased throughout the year used by maintenance to clean the building.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Supplies purchased throughout the year used by maintenance to clean the building.
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001-09-2100.42405	Vehicle Fuel	29,488	33,729	(45,021)	-	-	-	-	-				
001-09-2100.42410	Tires	7,964	6,976	6,831	8,500	8,500	-	8,500	8,500				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tires are purchased through State bid pricing.
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001-09-2100.42415	Vehicle Maintenance Supp	2,888	5,801	4,119	8,500	8,500	-	9,000	9,000				
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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	1,144	-	1,475	1,500	1,750	250	2,000	2,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Used to maintain and replace office furniture as needed.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Used to maintain and replace office furniture as needed.
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Department Request	Used to maintain and replace office furniture as needed.												
001-09-2100.44510	Police K-9 Project	19,156	15,997	16,177	20,500	20,500	-	21,000	21,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.
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# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.45110	Rent - Office Equipment	5,367	5,943	5,451	6,500	7,000	500	7,000	7,500				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>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.</td> </tr> </tbody> </table>										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.
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001-09-2100.47210	Custodial Services	8,300	17,750	22,310	30,000	35,000	5,000	37,000	38,000				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>To cover the costs of using a private cleaning service - due to vacant custodian position</td> </tr> </tbody> </table>										Level	Comment	Department Request	To cover the costs of using a private cleaning service - due to vacant custodian position
Level	Comment												
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001-09-2100.47215	Building Repairs	9,567	11,728	23,701	19,000	19,000	-	19,000	20,000				
<p>Comments</p> <table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.</td> </tr> </tbody> </table>										Level	Comment	Department Request	As the building ages, more repairs are likely and more frequent. The facility operated 24/7/365 and is more than 40 years old.
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001-09-2100.47505	Road Striping and Signs	24,991	28,153	25,818	22,500	25,000	2,500	27,000	27,000				
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# Board of Selectman Proposed Budget

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001-09-2100.48105	Maint Agreements - Equipment	14,940	22,694	31,460	21,000	23,500	2,500	23,500	24,000				
<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>Covers annual maintenance : HVAC - \$4,500/ AFIS - \$2,810 LPR - \$2,100/ Felony interview recorder - \$1,815 NexGen Mobile - \$1000/ ICV/BWC Video - FY23 PIN - \$1,800, Scheduling Software - \$2,500 PowerDMS - \$5,000/ Training Tracker \$1,800</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Covers annual maintenance : HVAC - \$4,500/ AFIS - \$2,810 LPR - \$2,100/ Felony interview recorder - \$1,815 NexGen Mobile - \$1000/ ICV/BWC Video - FY23 PIN - \$1,800, Scheduling Software - \$2,500 PowerDMS - \$5,000/ Training Tracker \$1,800
<i>Level</i>	<i>Comment</i>												
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001-09-2100.48110	Equipment Repair & Maintenance	10,614	14,947	1,148	2,600	2,600	-	2,650	2,800				
<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>The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement.</td> </tr> </table>										<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.
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001-09-2100.48115	Vehicles- Repair/Maint	18,342	5,208	17,030	14,500	15,000	500	15,000	15,500				
<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>Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.
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001-09-2100.48125	Equipment Testing/Cert	1,338	1,170	1,240	1,800	1,900	100	1,900	2,000				
<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>The department is required to have each radar and laser unit calibrated every six months . We currently have 10 radar units and 1 Laser.</td> </tr> </table>										<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.
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001-09-2100.48130	Towing	860	1,780	458	550	600	50	600	650
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	1,730	2,070	2,170	3,200	3,200	-	3,100	3,100
Comments <i>Level</i> <i>Comment</i> Department Request      Dues and membership fees for professional law enforcement organizations. Nespin - \$150/ CPCA - \$900 FCTOA - \$800/ FCPC - \$100 FBINA - \$250/ ICPA - \$150 IAFCI (Finacial Crimes) - \$180. Crimedex- \$400									
001-09-2100.48710	Printing, Binding & Publishing	2,192	2,092	1,525	2,350	2,350	-	2,400	2,400
Comments <i>Level</i> <i>Comment</i> Department Request      Used to purchase required forms and paperwork.									
001-09-2100.48715	Uniform Cleaning	6,576	7,295	8,542	7,500	8,000	500	8,250	8,500
Comments <i>Level</i> <i>Comment</i> Department Request      The CBA requires the cleaning of police uniforms.									
001-09-2100.49007	Economic Development	-	-	402	500	500	-	500	600
Comments <i>Level</i> <i>Comment</i> Department Request      Used to offset the cost of Police Commission expenses.									

# Board of Selectman Proposed Budget

Budget Year 2022

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001-09-2100.49645	Recruitment	4,110	9,061	7,400	9,000	8,500	(500)	8,000	8,500				
<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>Used to offset the costs associated with recruitment and promotional testing. Estimated \$5,500 per test for Detective and Sergeant Exams. Recruit polygraph and psychological examinations cost \$1,500 per recruit.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Used to offset the costs associated with recruitment and promotional testing. Estimated \$5,500 per test for Detective and Sergeant Exams. Recruit polygraph and psychological examinations cost \$1,500 per recruit.
<i>Level</i>	<i>Comment</i>												
Department Request	Used to offset the costs associated with recruitment and promotional testing. Estimated \$5,500 per test for Detective and Sergeant Exams. Recruit polygraph and psychological examinations cost \$1,500 per recruit.												
Division/Program 2100 - Police Totals		7,511,517	7,667,337	7,473,072	7,947,053	8,051,912	104,859	8,229,949	8,410,573				
Division/Program 2500 - Central Dispatch													
001-09-2500.40305	Salaries - Full Time	122,573	127,156	111,717	130,273	134,159	3,886	136,842	139,579				
<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>Per Finance Department</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per Finance Department
<i>Level</i>	<i>Comment</i>												
Department Request	Per Finance Department												
001-09-2500.40315	Overtime	10,921	13,542	2,739	10,500	10,500	-	10,500	10,500				
<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>Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.
<i>Level</i>	<i>Comment</i>												
Department Request	Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.												
001-09-2500.40320	Longevity	535	570	570	570	700	130	570	-				
<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>Per Contract</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per Contract
<i>Level</i>	<i>Comment</i>												
Department Request	Per Contract												
001-09-2500.40325	Shift Premium	1,122	1,138	615	1,150	1,150	-	1,250	1,500				
<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>Per Contract</td> </tr> </table>										<i>Level</i>	<i>Comment</i>	Department Request	Per Contract
<i>Level</i>	<i>Comment</i>												
Department Request	Per Contract												

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2500.40605	Social Security	10,199	10,723	8,737	10,098	11,121	1,023	11,343	11,570
001-09-2500.40610	Defined Benefit	6,685	5,897	2,119	2,400	3,900	1,500	3,900	3,900
001-09-2500.40611	Defined Contribution	5,031	5,313	3,198	3,541	3,678	137	3,751	3,826
001-09-2500.40615	Group Insurances	14,332	16,737	11,280	16,227	13,941	(2,286)	14,882	15,626
001-09-2500.40620	Education Assistance	11,519	-	-	3,000	3,000	-	3,000	3,000

Comments

*Level*

*Comment*

Department Request

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

001-09-2500.40630	Employee Medical Exams	-	-	-	-	350	350	-	-
001-09-2500.41230	Telephone	32,374	37,608	34,058	34,200	34,500	300	35,000	36,000

Comments

*Level*

*Comment*

Department Request

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

001-09-2500.41505	Mileage Reimbursement	-	-	-	500	500	-	500	500
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Comments

*Level*

*Comment*

Department Request

Mileage reimbursement to an employee when they use their personal vehicle for Town business.

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2500.41515	Training	650	25	229	1,500	1,500	-	600	-
Comments <i>Level</i> <i>Comment</i> Department Request      Cost associated with all training on and off site. May hire another dispatcher in FY22. may hire another dispatcher in FY22.									
001-09-2500.41810	Office Supplies	445	-	440	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Consolidated with Operating Supplies									
001-09-2500.41825	Computer Supplies	160	556	-	-	-	-	-	-
Comments <i>Level</i> <i>Comment</i> Department Request      Consolidated with Operating Supplies									
001-09-2500.42105	Operating/General Supplies	238	-	577	1,200	1,250	50	1,300	1,300
Comments <i>Level</i> <i>Comment</i> Department Request      Operating supplies needed, such as copy paper and other associated computer and office supplies.									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2500.42110	Radio Supplies	358	-	7,458	550	550	-	600	600
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Parts for repair of radios (in-house).</p> </div>									
001-09-2500.42125	Uniform- Replacement	532	273	293	350	350	-	400	400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      The Department is contractually obligated to provide initial and replacement uniforms for the dispatchers.</p> </div>									
001-09-2500.44215	Communications Equipment	1,294	13,677	3,324	1,500	1,500	-	1,600	1,600
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.</p> </div>									
001-09-2500.45115	Rent - Operating Equipment	15,033	15,507	16,037	16,800	17,400	600	18,000	18,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Rental of Radio Tower (\$14,326)</p> </div>									
001-09-2500.45710	Employee Recruitment	-	-	-	200	200	-	200	-
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Employment opening advertisement.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-2500.46320	State Police Info System	-	-	-	4,500	4,500	-	4,500	4,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Cost for the COLLECT and NCIC.</p> </div>									
001-09-2500.48105	Maint Agreements - Equipment	64,846	70,935	67,021	75,500	74,000	(1,500)	78,500	80,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Voice Recorder - \$3,240</p> </div>									
001-09-2500.48110	Equipment Repair & Maintenance	125	-	-	200	250	50	250	250
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Repairs for dispatch and CCTV equipment.</p> </div>									
001-09-2500.48715	Uniform Cleaning	-	-	-	75	75	-	75	75
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Per Contract</p> </div>									
Division/Program 2500 - Central Dispatch Totals		298,970	319,657	270,414	314,834	319,074	4,240	327,563	333,226
Division/Program 5000 - Animal Control									
001-09-5000.40305	Salaries - Full Time	67,421	71,036	75,536	78,408	82,244	3,836	83,888	85,566
001-09-5000.40310	Salaries - Part Time	12,556	13,991	13,851	14,501	11,821	(2,680)	12,057	12,298

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.40315	Overtime	4,861	3,528	2,712	4,000	5,000	1,000	5,000	5,000
001-09-5000.40605	Social Security	6,491	6,792	7,064	7,124	7,595	471	7,746	7,901
001-09-5000.40611	Defined Contribution	6,054	6,387	6,739	7,057	7,402	345	7,550	7,701
001-09-5000.40615	Group Insurances	158	257	343	352	371	19	450	409
001-09-5000.40630	Employee Medical Exams	-	690	-	350	350	-	350	350

Comments

*Level*

*Comment*

Department Request

Entry level medical exams and rabies vaccination boosters.

001-09-5000.40637	Safety Stipend	-	200	200	200	200	-	200	200
001-09-5000.41230	Telephone	256	209	514	550	550	-	550	550

Comments

*Level*

*Comment*

Department Request

ACO phone services (cellular)

001-09-5000.41505	Mileage Reimbursement	152	-	-	300	200	(100)	250	250
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Comments

*Level*

*Comment*

Department Request

Travel expenses accrued related to official duties while using personal vehicle i.e. training



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.41515	Training	270	440	-	800	650	(150)	700	700
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Training costs for career development and certification requirements.</p> </div>									
001-09-5000.41805	Subscriptions & Pubs	63	-	68	80	80	-	80	80
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Subscription costs for professional publications i.e. ACO Field Manual</p> </div>									
001-09-5000.41810	Office Supplies	590	257	46	500	250	(250)	250	250
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Office related supplies i.e. paper, toner</p> </div>									
001-09-5000.42105	Operating/General Supplies	692	382	714	1,500	1,500	-	1,500	1,500
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Operating expenses for day to day functions.</p> </div>									
001-09-5000.42110	Radio Supplies	-	-	-	50	-	(50)	-	-

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.42125	Uniform- Replacement	341	1,000	120	1,000	1,000	-	1,000	1,000
Comments <i>Level</i> <i>Comment</i> Department Request      Procurement of new and replacement uniforms i.e. shirts, pants, jackets, boots									
001-09-5000.42150	Medical Supplies	-	47	-	50	50	-	50	50
Comments <i>Level</i> <i>Comment</i> Department Request      First aid supplies i.e. gloves, masks									
001-09-5000.42155	Bldg Maintenance Supp	187	555	401	450	450	-	500	500
Comments <i>Level</i> <i>Comment</i> Department Request      Repair and maintenance of building and supplies necessary for such.									
001-09-5000.42405	Vehicle Fuel	1,090	1,184	-	-	-	-	-	-
001-09-5000.42410	Tires	-	686	-	-	-	-	-	-
001-09-5000.42415	Vehicle Maintenance Supp	-	-	-	200	200	-	200	200
Comments <i>Level</i> <i>Comment</i> Department Request      Supplies for vehicle maintenance i.e. washer fluid									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.45710	Employee Recruitment	-	-	-	200	200	-	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Posting of position openings (part-time positions currently vacant)</p> </div>									
001-09-5000.45715	Legal Notices	-	127	-	250	150	(100)	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Mandated notices related to found dogs.</p> </div>									
001-09-5000.46905	Prof Services - Medical	873	410	557	900	750	(150)	800	800
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Mandated veterinary care of dogs in custody of ACO.</p> </div>									
001-09-5000.48110	Equipment Repair & Maintenance	90	-	-	100	100	-	100	100
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Repair of equipment i.e. snares, crates</p> </div>									
001-09-5000.48115	Vehicles- Repair/Maint	-	-	-	2,000	2,000	-	2,000	2,000
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Costs associated with mechanical or collision repair of ACO vehicle.</p> </div>									

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-09-5000.48710	Printing, Binding & Publishing	279	326	313	350	350	-	350	350
Comments <i>Level</i> <i>Comment</i> Department Request      Mass production of required ACO forms.									
001-09-5000.48715	Uniform Cleaning	790	833	905	900	900	-	900	900
Comments <i>Level</i> <i>Comment</i> Department Request      Laundering of uniforms.									
001-09-5000.49650	Misc Contractual Serv	400	350	322	1,200	850	(350)	850	850
Comments <i>Level</i> <i>Comment</i> Department Request      Costs associated with courier service for transportation and testing of animals suspected of disease i.e. rabies									
Division/Program 5000 - Animal Control Totals		103,614	109,688	110,404	123,372	125,213	1,841	127,721	129,905
<b>Department/Location 09 - Police Totals</b>		<b>7,914,100</b>	<b>8,096,682</b>	<b>7,853,890</b>	<b>8,385,259</b>	<b>8,496,199</b>	<b>110,940</b>	<b>8,685,233</b>	<b>8,873,704</b>

## **FIRE**

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Management of overtime
- Focus on training
- Full staffing of administrative and firefighter positions

### ➤ ***Risks to Fire Budget***

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

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>10 - Fire</b>									
Division/Program <b>2200 - Fire</b>									
<i>Fees</i>									
001-10-2200.31520	Fire Department Fees	13,731	12,544	10,038	9,550	12,000	2,450	12,000	12,000
001-10-2200.31521	Inspection Fees	22,900	20,075	18,745	19,000	19,000	-	19,000	19,000
	<i>Fees Totals</i>	36,631	32,619	28,783	28,550	31,000	2,450	31,000	31,000
	Division/Program <b>2200 - Fire Totals</b>	36,631	32,619	28,783	28,550	31,000	2,450	31,000	31,000
	<b>Department/Location 10 - Fire Totals</b>	<b>36,631</b>	<b>32,619</b>	<b>28,783</b>	<b>28,550</b>	<b>31,000</b>	<b>2,450</b>	<b>31,000</b>	<b>31,000</b>

# Board of Selectman Proposed Budget

Budget Year 2022

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Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>10 - Fire</b>									
Division/Program <b>2200 - Fire</b>									
001-10-2200.40305	Salaries - Full Time	2,477,038	2,579,760	2,507,681	2,654,964	2,774,204	119,240	2,841,462	2,898,292
<div style="border: 1px solid black; padding: 5px;">           Comments  <i>Level</i>                      <i>Comment</i>            Department Request      contractual increases, step increases built in to FY 22 #s         </div>									
001-10-2200.40306	Extra Duty Service	0	(560)	-	-	-	-	-	-
001-10-2200.40315	Overtime	625,640	638,202	526,206	634,400	666,120	31,720	675,000	680,000
<div style="border: 1px solid black; padding: 5px;">           Comments  <i>Level</i>                      <i>Comment</i>            Department Request      2% contractual, pending retirement coverage and fire investigation, OT included         </div>									
001-10-2200.40320	Longevity	9,782	10,200	9,870	10,830	11,450	620	11,450	11,450
<div style="border: 1px solid black; padding: 5px;">           Comments  <i>Level</i>                      <i>Comment</i>            Department Request      Contractual         </div>									
001-10-2200.40330	Holiday Pay	82,090	83,905	87,991	88,467	88,848	381	92,250	95,650
<div style="border: 1px solid black; padding: 5px;">           Comments  <i>Level</i>                      <i>Comment</i>            Department Request      Contractual         </div>									

# Board of Selectman Proposed Budget

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G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-10-2200.40335	EMT Allowance	26,000	26,000	25,000	26,000	26,000	-	26,000	26,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual item - FF required to maintain EMT certification as part of first responder responsibilities.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Contractual item - FF required to maintain EMT certification as part of first responder responsibilities.
<i>Level</i>	<i>Comment</i>												
Department Request	Contractual item - FF required to maintain EMT certification as part of first responder responsibilities.												
001-10-2200.40340	Education Allowance	13,102	11,399	11,000	11,000	11,000	-	11,000	11,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Contractual
<i>Level</i>	<i>Comment</i>												
Department Request	Contractual												
001-10-2200.40355	Hazardous Material Cert	8,000	9,000	8,000	8,000	8,000	-	8,000	8,000				
001-10-2200.40605	Social Security	240,114	246,370	228,967	263,347	274,823	11,476	281,220	286,844				
001-10-2200.40610	Defined Benefit	233,960	188,076	198,732	208,700	212,800	4,100	212,800	212,800				
001-10-2200.40611	Defined Contribution	6,295	6,641	7,007	7,340	7,823	483	13,918	14,334				
001-10-2200.40615	Group Insurances	613,294	663,288	672,278	713,006	645,005	(68,001)	720,963	757,011				
001-10-2200.40620	Education Assistance	-	-	690	750	5,000	4,250	5,000	5,000				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Contractual requirement - looks to be used in FY 22.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Contractual requirement - looks to be used in FY 22.
<i>Level</i>	<i>Comment</i>												
Department Request	Contractual requirement - looks to be used in FY 22.												
001-10-2200.40630	Employee Medical Exams	28,937	30,929	28,594	35,000	30,000	(5,000)	31,500	33,075				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Includes Contractually required Annual Physicals.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Includes Contractually required Annual Physicals.
<i>Level</i>	<i>Comment</i>												
Department Request	Includes Contractually required Annual Physicals.												



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-10-2200.40637	Safety Stipend	-	200	200	200	200	-	200	200
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Contractual requirement for Apparatus Supervisor if meets safety goals</p> </div>									
001-10-2200.40638	Wellness Program	15,950	18,100	19,674	10,400	10,000	(400)	10,400	10,400
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Contractually required expense based upon FF achieving annual wellness goals</p> </div>									
001-10-2200.40641	Employee Meals	68	-	-	150	150	-	165	180
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      Used to cover out of ordinary food requirements on scene of long duration emergencies , fire house</p> </div>									
001-10-2200.41205	Water	14,929	13,088	(54)	-	-	-	-	-
001-10-2200.41220	Electricity	27,909	26,289	-	-	-	-	-	-
001-10-2200.41230	Telephone	9,983	10,305	10,978	14,950	14,950	-	15,548	16,169
001-10-2200.41235	Fuel-Building	19,804	16,818	-	-	-	-	-	-
001-10-2200.41505	Mileage Reimbursement	-	-	-	1,000	600	(400)	600	600

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-10-2200.41510	Conferences/Seminars	-	-	-	9,425	9,425	-	9,425	9,425
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      41510 - Includes Fire Marshals mandatory 90 CEU triannual)               - CFMA Conference \$780.00, IAAI Seminar \$900, FM Seminar - \$2700, Remaining Staff \$5045.00</p> </div>									
001-10-2200.41515	Training	24,566	23,373	40,892	32,000	32,000	-	32,000	32,000
001-10-2200.41805	Subscriptions & Pubs	1,541	1,346	1,346	2,700	2,700	-	2,700	2,700
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i>                      <i>Comment</i></p> <p>Department Request      41805 - NFPA Publications \$1000.00, ICC Publications \$200.00</p> </div>									
001-10-2200.41810	Office Supplies	3,344	2,266	1,857	4,300	4,300	-	4,300	4,300
001-10-2200.41815	Service Awards	648	750	-	750	250	(500)	250	250
001-10-2200.41830	Postage	72	17	29	200	200	-	200	200
001-10-2200.42105	Operating/General Supplies	15,081	11,344	8,554	13,500	13,500	-	13,770	14,045
001-10-2200.42125	Uniform- Replacement	19,780	16,020	17,707	23,500	24,205	705	24,931	24,931
001-10-2200.42130	Training Materials	494	1,475	3,187	3,500	3,500	-	3,500	3,500
001-10-2200.42135	Fire Prevention Materials	1,619	2,343	3,128	3,500	3,500	-	3,500	3,500
001-10-2200.42150	Medical Supplies	-	-	-	3,500	3,500	-	3,500	3,500

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-10-2200.42155	Bldg Maintenance Supp	7,122	4,230	6,359	10,600	10,600	-	10,600	10,600
001-10-2200.42405	Vehicle Fuel	23,046	22,612	-	-	-	-	-	-
001-10-2200.42410	Tires	10,026	7,675	6,419	11,150	11,150	-	11,150	11,150
001-10-2200.42415	Vehicle Maintenance Supp	29,291	39,684	40,961	38,000	43,000	5,000	43,000	43,000
001-10-2200.43005	Office Furniture	-	3,998	2,449	4,000	4,000	-	4,000	4,000
001-10-2200.43015	Computer Hardware	866	420	-	2,000	2,000	-	2,000	2,000
001-10-2200.43305	Fire/rescue Equipment	6,300	75,246	11,771	15,000	15,000	-	15,000	15,000
001-10-2200.43310	Protective Equipment	5,407	20,906	19,481	24,000	26,000	2,000	26,000	26,000

Comments

*Level*

*Comment*

Department Request

Costs for replacement turnout equip (10 year cycle) Ensembles includes Jacket, Trousers, Helmet, Gloves, Hoods, Boots) . Also includes replacing damaged and new hire PPE

001-10-2200.43320	Hoses	-	-	-	1,400	1,400	-	1,400	1,400
001-10-2200.43340	Medical Equipment	-	-	-	3,500	3,500	-	3,500	3,500
001-10-2200.44220	Refrigerator	-	-	-	750	-	(750)	-	-
001-10-2200.44225	Video Equipment	-	-	-	3,000	-	(3,000)	-	-
001-10-2200.44235	Computer Software	2,550	-	-	3,500	2,500	(1,000)	2,550	2,601

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-10-2200.44240	Operating Equipment	1,445	895	630	1,550	1,550	-	1,550	1,550				
001-10-2200.45115	Rent - Operating Equipment	7,102	6,448	6,377	7,500	8,000	500	8,000	8,000				
001-10-2200.45405	Refuse Disposal	751	726	1,406	775	1,075	300	1,075	1,075				
001-10-2200.46305	Computer Hardware Maint	-	-	-	1,500	1,500	-	1,500	1,500				
001-10-2200.46310	Computer Software Maint	16,364	15,828	17,778	21,500	24,500	3,000	24,500	24,500				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><i>Level</i></th> <th style="text-align: left; border-bottom: 1px solid black;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">Includes \$2000 - FM Mobile-Eyes</td> </tr> </tbody> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Includes \$2000 - FM Mobile-Eyes
<i>Level</i>	<i>Comment</i>												
Department Request	Includes \$2000 - FM Mobile-Eyes												
001-10-2200.47210	Custodial Services	-	-	-	2,500	2,500	-	2,500	2,500				
001-10-2200.47215	Building Repairs	11,977	13,516	9,696	12,000	12,000	-	12,000	12,000				
001-10-2200.47220	Security System	2,114	1,473	1,904	2,500	2,500	-	2,500	2,500				
001-10-2200.47225	Boiler & Air Cond Repair	4,608	10,561	4,500	10,000	10,000	-	10,000	10,000				
001-10-2200.47510	Maintain Traffic Signals	-	-	-	-	2,165	2,165	-	-				
001-10-2200.48110	Equipment Repair & Maintenance	5,508	24,579	4,956	7,000	7,000	-	7,000	7,000				
001-10-2200.48115	Vehicles- Repair/Maint	32,715	83,882	36,591	39,000	43,000	4,000	43,000	43,000				
001-10-2200.48120	Maint Comm Equip	3,893	5,089	985	6,500	6,500	-	6,500	6,500				

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-10-2200.48125	Equipment Testing/Cert	9,737	9,413	6,671	11,000	11,000	-	11,000	11,000				
001-10-2200.48705	Dues And Memberships	4,468	4,374	3,595	5,100	5,100	-	5,100	5,100				
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Level</th> <th style="text-align: left; border-bottom: 1px solid black;">Comment</th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Department Request</td> <td style="border-bottom: 1px solid black;">48705- Includes FM (CMA \$120.00, IAII, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)</td> </tr> </tbody> </table> </div>										Level	Comment	Department Request	48705- Includes FM (CMA \$120.00, IAII, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)
Level	Comment												
Department Request	48705- Includes FM (CMA \$120.00, IAII, \$300.00, NFPA \$1575.00, CT IAAI \$75.00, County FMA \$120)												
001-10-2200.48710	Printing, Binding & Publishing	-	1,340	210	2,000	1,000	(1,000)	1,000	1,000				
001-10-2200.48715	Uniform Cleaning	7,747	7,155	6,504	9,200	9,200	-	9,200	9,200				
001-10-2200.49645	Recruitment	-	23,182	-	-	-	-	-	-				
001-10-2200.49650	Misc Contractual Serv	-	10,204	-	26,000	27,000	1,000	27,000	27,000				
Division/Program <b>2200 - Fire Totals</b>		4,713,075	5,030,379	4,608,754	5,067,904	5,178,793	110,889	5,348,177	5,458,032				
Division/Program <b>2205 - Cert</b>													
001-10-2205.49650	Misc Contractual Serv	13,736	13,043	11,773	13,250	13,250	-	13,250	14,000				
Division/Program <b>2205 - Cert Totals</b>		13,736	13,043	11,773	13,250	13,250	-	13,250	14,000				
<b>Department/Location 10 - Fire Totals</b>		<b>4,726,812</b>	<b>5,043,423</b>	<b>4,620,526</b>	<b>5,081,154</b>	<b>5,192,043</b>	<b>110,889</b>	<b>5,361,427</b>	<b>5,472,032</b>				

## **PARKS AND RECREATION**

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Public/private partnerships to fund new infrastructure or upgrades
- Continued alignment of programming revenues with programming costs
- Resume and increase programming as able

### ➤ ***Risks to Parks and Recreation Budget***

- *Injury*

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>11 - Parks and Recreation</b>									
Division/Program <b>1315 - Comstock</b>									
<i>Fees</i>									
001-11-1315.31546	Comstock	22,341	5,523	(5,465)	5,000	5,000	-	5,000	7,000
	<i>Fees Totals</i>	22,341	5,523	(5,465)	5,000	5,000	-	5,000	7,000
	Division/Program 1315 - Comstock Totals	22,341	5,523	(5,465)	5,000	5,000	-	5,000	7,000
Division/Program 4110 - Recreation Programs									
<i>Fees</i>									
001-11-4110.31538	Self-Sustaining	205	363	245	-	-	-	-	-
	<i>Fees Totals</i>	205	363	245	-	-	-	-	-
	Division/Program 4110 - Recreation Programs Totals	205	363	245	-	-	-	-	-
Division/Program 4125 - Dial-A-Ride									
<i>Fees</i>									
001-11-4125.31548	Dial-A-Ride Fees	3,724	4,097	3,532	4,000	4,000	-	4,000	4,000
	<i>Fees Totals</i>	3,724	4,097	3,532	4,000	4,000	-	4,000	4,000
	Division/Program 4125 - Dial-A-Ride Totals	3,724	4,097	3,532	4,000	4,000	-	4,000	4,000
Division/Program 4150 - Swimming									
<i>Fees</i>									
001-11-4150.31530	Swimming	43,244	49,240	8,448	50,000	50,000	-	50,000	50,000
	<i>Fees Totals</i>	43,244	49,240	8,448	50,000	50,000	-	50,000	50,000
	Division/Program 4150 - Swimming Totals	43,244	49,240	8,448	50,000	50,000	-	50,000	50,000
Division/Program 4160 - Parks & Grounds									
<i>Miscellaneous</i>									
001-11-4160.37244	Stadium Lighting	49,348	15,078	5,130	-	-	-	-	-
	<i>Miscellaneous Totals</i>	49,348	15,078	5,130	-	-	-	-	-
	Division/Program 4160 - Parks & Grounds Totals	49,348	15,078	5,130	-	-	-	-	-
	<b>Department/Location 11 - Parks and Recreation Totals</b>	<b>118,862</b>	<b>74,300</b>	<b>11,890</b>	<b>59,000</b>	<b>59,000</b>	<b>-</b>	<b>59,000</b>	<b>61,000</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>11 - Parks and Recreation</b>									
Division/Program <b>1315 - Comstock</b>									
001-11-1315.40305	Salaries - Full Time	4	-	-	-	-	-	-	-
001-11-1315.40306	Extra Duty Service	-	-	-	(6,000)	(6,000)	-	(8,000)	(8,000)
001-11-1315.40310	Salaries - Part Time	24,333	20,508	34,106	28,000	24,000	(4,000)	24,480	24,969
001-11-1315.40315	Overtime	163	-	2,329	500	2,000	1,500	2,000	2,000
001-11-1315.40605	Social Security	2,049	947	2,785	2,181	1,989	(192)	2,028	2,069
001-11-1315.41205	Water	13,979	14,022	-	-	-	-	-	-
001-11-1315.41220	Electricity	48,686	62,230	-	-	-	-	-	-
001-11-1315.41230	Telephone	38	484	505	660	550	(110)	600	600
001-11-1315.41236	Building Fuel Natural Gas	14,438	18,884	-	-	-	-	-	-
001-11-1315.42150	Medical Supplies	-	-	284	400	400	-	400	400
001-11-1315.42155	Bldg Maintenance Supp	8,793	7,762	11,776	13,500	12,000	(1,500)	13,000	13,000
001-11-1315.45405	Refuse Disposal	6,042	7,308	6,938	7,200	7,200	-	7,500	7,500
001-11-1315.47210	Custodial Services	79,777	81,847	77,000	84,000	84,000	-	88,000	90,000
001-11-1315.47215	Building Repairs	35,612	62,035	46,147	45,000	45,000	-	50,000	50,000



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-1315.47220	Security System	-	-	3,012	4,000	3,500	(500)	3,500	4,000
001-11-1315.48125	Equipment Testing/Cert	134	300	152	1,750	1,500	(250)	1,500	1,500
Division/Program <b>1315 - Comstock</b> Totals		234,045	276,327	185,033	181,191	176,139	(5,052)	185,008	188,038
Division/Program <b>4105 - Park &amp; Recreation Admin.</b>									
001-11-4105.40305	Salaries - Full Time	148,049	151,604	156,438	158,960	162,779	3,819	166,034	169,355
001-11-4105.40315	Overtime	1,667	3,030	2,278	1,700	2,000	300	2,000	2,000
001-11-4105.40320	Longevity	1,330	1,400	1,400	1,400	1,400	-	1,400	1,400
001-11-4105.40605	Social Security	11,196	11,386	11,995	12,399	12,714	315	12,967	13,227
001-11-4105.40610	Defined Benefit	9,470	9,646	-	-	-	-	-	-
001-11-4105.40615	Group Insurances	66,351	55,818	52,150	52,212	46,141	(6,071)	49,332	51,799
001-11-4105.41230	Telephone	2,459	2,015	2,255	3,600	3,000	(600)	3,500	3,500
001-11-4105.41505	Mileage Reimbursement	38	106	-	275	200	(75)	250	300
001-11-4105.41510	Conferences/Seminars	643	560	1,120	1,200	1,200	-	1,500	1,500
001-11-4105.41810	Office Supplies	1,331	(32)	2,235	2,500	2,500	-	2,750	2,750
001-11-4105.45110	Rent - Office Equipment	4,633	5,288	3,281	4,500	4,500	-	4,750	5,000
001-11-4105.48705	Dues And Memberships	260	345	365	425	400	(25)	450	450
Division/Program <b>4105 - Park &amp; Recreation Admin.</b> Totals		247,428	241,164	233,517	239,171	236,834	(2,337)	244,933	251,281

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>4110 - Recreation Programs</b>									
001-11-4110.40305	Salaries - Full Time	118,979	89,249	140,316	144,165	150,629	6,464	153,641	156,714
001-11-4110.40310	Salaries - Part Time	-	5,675	-	-	-	-	-	-
001-11-4110.40315	Overtime	1,315	3,924	7,882	3,500	3,500	-	3,900	3,900
001-11-4110.40320	Longevity	535	570	570	570	570	-	700	-
001-11-4110.40605	Social Security	8,725	7,150	11,339	11,356	11,850	494	12,087	12,328
001-11-4110.40610	Defined Benefit	9,469	-	-	-	-	-	-	-
001-11-4110.40611	Defined Contribution	-	364	4,238	4,475	4,769	294	4,864	4,961
001-11-4110.40615	Group Insurances	51,656	32,659	42,222	42,402	39,781	(2,621)	42,538	44,665
001-11-4110.40637	Safety Stipend	400	200	200	200	200	-	200	200
001-11-4110.41505	Mileage Reimbursement	-	82	68	300	150	(150)	200	200
001-11-4110.42105	Operating/General Supplies	10,787	15,609	11,381	13,500	13,000	(500)	13,000	13,000
001-11-4110.42405	Vehicle Fuel	1,077	1,161	-	-	-	-	-	-
001-11-4110.42415	Vehicle Maintenance Supp	-	1,079	283	1,200	1,200	-	1,200	1,500
001-11-4110.43615	Recreation Equipment	4,362	10,768	4,982	6,000	6,000	-	6,500	6,500
001-11-4110.46610	Contractual Services - Entertainment	-	52	1,971	3,000	3,000	-	3,500	3,000
001-11-4110.48115	Vehicles- Repair/Maint	-	901	1,717	2,750	2,750	-	3,000	3,000

# Board of Selectman Proposed Budget

Budget Year 2022

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001-11-4110.49650	Misc Contractual Serv	-	17,300	50,000	-	-	-	-	-
001-11-4110.49810	Reimb To GenL Fund	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	-	(110,000)	(115,000)
Division/Program <b>4110 - Recreation Programs</b> Totals		97,304	76,743	167,169	123,418	127,399	3,981	135,330	134,968
Division/Program <b>4125 - Dial-A-Ride</b>									
001-11-4125.40305	Salaries - Full Time	77,747	80,844	84,592	86,848	89,936	3,088	91,734	93,569
001-11-4125.40315	Overtime	892	1,386	169	2,000	1,500	(500)	2,000	2,000
001-11-4125.40320	Longevity	535	570	570	700	700	-	700	700
001-11-4125.40605	Social Security	5,405	5,594	5,746	6,881	7,080	199	7,221	7,366
001-11-4125.40610	Defined Benefit	2,227	1,537	1,493	1,700	1,700	-	1,700	1,700
001-11-4125.40611	Defined Contribution	3,297	3,492	3,684	3,859	4,048	189	4,128	4,211
001-11-4125.40615	Group Insurances	58,804	63,624	65,494	65,934	54,302	(11,632)	58,065	60,968
001-11-4125.40630	Employee Medical Exams	315	-	-	-	-	-	-	-
001-11-4125.40637	Safety Stipend	400	400	400	400	400	-	400	400
001-11-4125.41230	Telephone	628	927	662	1,000	1,000	-	1,200	1,200
001-11-4125.42405	Vehicle Fuel	6,087	7,524	-	-	-	-	-	-
001-11-4125.42410	Tires	650	-	-	1,200	1,200	-	1,500	1,500

# Board of Selectman Proposed Budget

Budget Year 2022

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001-11-4125.42415	Vehicle Maintenance Supp	850	457	1,313	2,500	2,000	(500)	2,500	2,500
001-11-4125.48115	Vehicles- Repair/Maint	3,027	5,383	1,942	4,800	4,800	-	5,000	5,000
Division/Program <b>4125 - Dial-A-Ride</b> Totals		160,864	171,736	166,066	177,822	168,666	(9,156)	176,148	181,114
Division/Program <b>4150 - Swimming</b>									
001-11-4150.40310	Salaries - Part Time	57,803	81,170	53,120	6,239	83,496	77,257	85,165	86,869
001-11-4150.40315	Overtime	7,762	11,777	7,767	-	4,500	4,500	4,500	4,500
001-11-4150.40605	Social Security	4,933	6,951	4,765	5,411	6,731	1,320	6,865	7,002
001-11-4150.40630	Employee Medical Exams	1,965	-	-	3,000	3,000	-	3,000	3,000
001-11-4150.41515	Training	-	-	1,285	2,750	2,000	(750)	2,500	2,500
001-11-4150.42105	Operating/General Supplies	4,931	6,156	4,466	6,000	6,000	-	6,500	6,500
001-11-4150.42125	Uniform- Replacement	-	-	-	1,400	1,400	-	1,500	1,500
001-11-4150.45115	Rent - Operating Equipment	95	469	425	800	500	(300)	500	500
001-11-4150.47205	Maintenance - Grounds	2,547	5,640	4,124	4,000	4,000	-	4,000	4,500
001-11-4150.47215	Building Repairs	2,510	2,905	1,774	7,500	7,500	-	8,000	8,000
001-11-4150.48710	Printing, Binding & Publishing	1,392	2,859	2,533	2,500	2,600	100	2,750	2,750
001-11-4150.49627	Contractual Services	4,386	7,260	2,693	5,200	5,000	(200)	5,000	5,200
Division/Program <b>4150 - Swimming</b> Totals		88,325	125,186	82,951	44,800	126,727	81,927	130,280	132,821

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program <b>4155 - Tennis</b>									
001-11-4155.41220	Electricity	6,696	9,533	-	-	-	-	-	-
001-11-4155.42105	Operating/General Supplies	-	150	-	1,500	2,000	500	2,000	2,250
001-11-4155.45115	Rent - Operating Equipment	1,805	231	550	800	800	-	850	850
001-11-4155.48110	Equipment Repair & Maintenance	115	689	5,135	10,000	2,500	(7,500)	2,500	10,000
Division/Program <b>4155 - Tennis Totals</b>		8,616	10,604	5,685	12,300	5,300	(7,000)	5,350	13,100
Division/Program <b>4160 - Parks &amp; Grounds</b>									
001-11-4160.40305	Salaries - Full Time	292,958	300,905	311,820	318,108	327,855	9,747	334,412	341,100
001-11-4160.40310	Salaries - Part Time	12,986	22,115	27,854	44,000	40,320	(3,680)	41,126	41,948
001-11-4160.40315	Overtime	51,641	34,571	19,222	55,000	52,000	(3,000)	52,000	52,000
001-11-4160.40320	Longevity	2,530	2,670	2,670	2,670	2,800	130	2,800	2,800
001-11-4160.40605	Social Security	25,665	25,251	25,378	32,175	32,420	245	33,068	33,729
001-11-4160.40610	Defined Benefit	12,814	9,827	3,442	3,900	-	(3,900)	-	-
001-11-4160.40611	Defined Contribution	4,228	4,511	4,760	4,986	5,313	327	5,419	5,527
001-11-4160.40615	Group Insurances	161,337	190,585	195,712	197,868	153,875	(43,993)	164,539	172,766
001-11-4160.40630	Employee Medical Exams	480	-	-	1,200	1,200	-	1,400	1,400
001-11-4160.40637	Safety Stipend	800	800	800	800	800	-	1,000	1,000
001-11-4160.40641	Employee Meals	1,044	945	-	-	1,000	1,000	1,000	1,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4160.41205	Water	10,000	3,101	-	-	-	-	-	-
001-11-4160.41220	Electricity	89,055	78,584	-	-	-	-	-	-
001-11-4160.41230	Telephone	1,313	1,246	1,122	2,000	1,750	(250)	4,500	4,500
001-11-4160.41235	Fuel-Building	1,778	2,002	-	-	-	-	-	-
001-11-4160.41510	Conferences/Seminars	415	280	40	200	200	-	250	-
001-11-4160.42105	Operating/General Supplies	61,084	77,257	83,353	80,000	80,000	-	85,000	85,000
001-11-4160.42125	Uniform- Replacement	4,339	6,119	6,615	6,500	6,750	250	6,750	7,000
001-11-4160.42140	Safety Supplies	447	1,113	-	1,200	1,200	-	1,500	1,500
001-11-4160.42155	Bldg Maintenance Supp	800	777	8	800	800	-	900	800
001-11-4160.42405	Vehicle Fuel	9,582	11,519	-	-	-	-	-	-
001-11-4160.42410	Tires	710	3,244	3,200	3,500	3,500	-	4,000	4,000
001-11-4160.42415	Vehicle Maintenance Supp	17,143	25,501	20,440	24,000	24,000	-	25,000	25,000
001-11-4160.43610	Mowers & Trimmers	-	6,000	-	6,000	6,000	-	6,000	6,000
001-11-4160.43615	Recreation Equipment	11,495	6,150	-	8,000	8,000	-	9,000	9,000
001-11-4160.45115	Rent - Operating Equipment	-	170	680	1,000	1,000	-	1,000	1,000
001-11-4160.45405	Refuse Disposal	5,784	3,315	4,728	4,800	4,800	-	5,000	5,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-11-4160.47205	Maintenance - Grounds	1,445	-	3,405	5,000	5,000	-	6,000	6,000
001-11-4160.47208	Field Usage Reimb	(29,260)	(33,883)	(38,923)	-	-	-	-	-
001-11-4160.47209	Field Lighting Reimbursement	32,250	-	-	-	-	-	-	-
001-11-4160.47210	Custodial Services	-	-	3,225	6,000	6,000	-	7,000	7,000
001-11-4160.47215	Building Repairs	3,579	27,957	8,749	10,000	10,000	-	12,000	12,000
001-11-4160.47220	Security System	-	-	-	500	-	(500)	-	-
001-11-4160.48110	Equipment Repair & Maintenance	2,227	3,524	-	3,500	3,500	-	3,500	3,700
001-11-4160.48115	Vehicles- Repair/Maint	15,973	15,399	16,016	14,000	14,000	-	15,000	15,000
001-11-4160.49625	Other Consulting Services	71,461	80,861	65,812	83,000	83,000	-	83,000	85,000
001-11-4160.49650	Misc Contractual Serv	110	-	-	-	-	-	-	-
Division/Program 4160 - Parks & Grounds Totals		878,212	912,417	770,128	920,707	877,083	(43,624)	912,164	930,770
<b>Department/Location 11 - Parks and Recreation Totals</b>		<b>1,714,794</b>	<b>1,814,177</b>	<b>1,610,550</b>	<b>1,699,409</b>	<b>1,718,148</b>	<b>18,739</b>	<b>1,789,213</b>	<b>1,832,092</b>

## **SOCIAL SERVICES**

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

- Continued management focus on the health and safety of all department employees and Wilton residents during the pandemic
- Increased funding to support expected increases in needs post-pandemic
- Full staffing post-pandemic
- Return to in-person services when able
- Continued partnership with donors

### ➤ ***Risks to Social Services Budget***

- None



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>12 - Social Services</b>									
Division/Program <b>5600 - Social Services</b>									
<i>Intergovernmental</i>									
<i>Town</i>									
001-12-5600.32542	Youth Svcs.Bureau Grant	19,798	19,753	24,819	20,171	20,171	-	20,171	20,171
<i>Town Totals</i>		<u>19,798</u>	<u>19,753</u>	<u>24,819</u>	<u>20,171</u>	<u>20,171</u>	<u>-</u>	<u>20,171</u>	<u>20,171</u>
<i>Intergovernmental Totals</i>		<u>19,798</u>	<u>19,753</u>	<u>24,819</u>	<u>20,171</u>	<u>20,171</u>	<u>-</u>	<u>20,171</u>	<u>20,171</u>
Division/Program <b>5600 - Social Services Totals</b>		<u>19,798</u>	<u>19,753</u>	<u>24,819</u>	<u>20,171</u>	<u>20,171</u>	<u>-</u>	<u>20,171</u>	<u>20,171</u>
Division/Program <b>5605 - Senior Center</b>									
<i>Fees</i>									
001-12-5605.31575	Senior Center Fees	22,833	22,300	16,495	20,500	10,000	(10,500)	15,000	20,000
<i>Fees Totals</i>		<u>22,833</u>	<u>22,300</u>	<u>16,495</u>	<u>20,500</u>	<u>10,000</u>	<u>(10,500)</u>	<u>15,000</u>	<u>20,000</u>
Division/Program <b>5605 - Senior Center Totals</b>		<u>22,833</u>	<u>22,300</u>	<u>16,495</u>	<u>20,500</u>	<u>10,000</u>	<u>(10,500)</u>	<u>15,000</u>	<u>20,000</u>
<b>Department/Location 12 - Social Services Totals</b>		<b><u>42,631</u></b>	<b><u>42,053</u></b>	<b><u>41,314</u></b>	<b><u>40,671</u></b>	<b><u>30,171</u></b>	<b><u>(10,500)</u></b>	<b><u>35,171</u></b>	<b><u>40,171</u></b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast						
Fund <b>001 - General Fund</b>															
EXPENSE															
Department/Location <b>12 - Social Services</b>															
Division/Program <b>5600 - Social Services</b>															
001-12-5600.40305	Salaries - Full Time	222,948	222,015	230,574	237,145	230,423	(6,722)	235,030	239,731						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding-left: 20px;">Comments</td> </tr> <tr> <td style="padding-left: 40px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td style="padding-left: 40px;">Department Request</td> <td style="padding-left: 40px;">Full Time Salaries include; S.S. Director Admin. Secretary Youth Services Coordinator</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Full Time Salaries include; S.S. Director Admin. Secretary Youth Services Coordinator
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Full Time Salaries include; S.S. Director Admin. Secretary Youth Services Coordinator														
001-12-5600.40310	Salaries - Part Time	102,233	102,735	109,250	120,340	95,380	(24,960)	76,887	78,425						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding-left: 20px;">Comments</td> </tr> <tr> <td style="padding-left: 40px;"><i>Level</i></td> <td style="padding-left: 40px;"><i>Comment</i></td> </tr> <tr> <td style="padding-left: 40px;">Department Request</td> <td style="padding-left: 40px;">Part Time Salaries include; Adult Services Coordinator Social Services Consultant</td> </tr> </table>										Comments		<i>Level</i>	<i>Comment</i>	Department Request	Part Time Salaries include; Adult Services Coordinator Social Services Consultant
Comments															
<i>Level</i>	<i>Comment</i>														
Department Request	Part Time Salaries include; Adult Services Coordinator Social Services Consultant														
001-12-5600.40320	Longevity	984	1,035	1,140	1,400	700	(700)	700	700						
001-12-5600.40605	Social Security	23,545	24,406	26,721	27,455	24,979	(2,476)	23,917	24,396						
001-12-5600.40610	Defined Benefit	15,419	3,607	3,929	4,400	4,600	200	4,600	4,600						
001-12-5600.40611	Defined Contribution	10,188	10,468	10,391	10,847	14,073	3,226	14,353	14,640						
001-12-5600.40615	Group Insurances	117,368	129,002	135,862	146,209	112,183	(34,026)	119,316	125,282						

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-12-5600.40630	Employee Medical Exams	103	29	-	-	-	-	-	-
001-12-5600.41230	Telephone	233	121	488	500	500	-	500	500
001-12-5600.41505	Mileage Reimbursement	774	615	384	1,700	1,000	(700)	1,000	1,000
001-12-5600.41510	Conferences/Seminars	2,015	1,654	1,848	4,100	2,500	(1,600)	2,500	2,500
001-12-5600.41810	Office Supplies	611	1,731	997	3,110	2,800	(310)	2,800	2,800
001-12-5600.41830	Postage	365	162	13	400	200	(200)	200	200
001-12-5600.43005	Office Furniture	-	405	-	400	400	-	400	400
001-12-5600.45110	Rent - Office Equipment	2,184	2,050	1,865	2,016	2,016	-	2,016	2,016
001-12-5600.46915	Community Forums	378	565	444	1,000	500	(500)	500	500
001-12-5600.46920	Food Pantry	11,963	4,129	-	500	-	(500)	-	-
001-12-5600.48705	Dues And Memberships	9,625	9,080	1,352	480	320	(160)	320	320
001-12-5600.49630	Transportation Services	13,410	6,270	12,205	15,000	15,000	-	15,000	15,000
001-12-5600.49650	Misc Contractual Serv	25	-	-	-	15,000	15,000	-	-
Division/Program 5600 - Social Services Totals		534,370	520,079	537,463	577,002	522,574	(54,428)	500,039	513,010
Division/Program 5605 - Senior Center									
001-12-5605.40305	Salaries - Full Time	81,284	38,148	64,038	65,070	66,699	1,629	68,032	69,393
001-12-5605.40310	Salaries - Part Time	3,768	7,332	1,023	4,402	3,120	(1,282)	3,182	3,246

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-12-5605.40320	Longevity	535	570	-	-	-	-	-	-
001-12-5605.40605	Social Security	6,432	6,077	4,976	5,315	5,581	266	5,692	5,806
001-12-5605.40610	Defined Benefit	6,387	4,781	4,559	5,000	-	(5,000)	-	-
001-12-5605.40611	Defined Contribution	-	1,558	3,152	3,254	3,336	82	3,402	3,470
001-12-5605.40615	Group Insurances	13,246	8,403	23,185	28,153	26,979	(1,174)	28,851	30,294
001-12-5605.41505	Mileage Reimbursement	355	133	224	200	200	-	200	200
001-12-5605.41510	Conferences/Seminars	-	-	-	-	300	300	300	300
001-12-5605.41805	Subscriptions & Pubs	49	-	-	-	-	-	-	-
001-12-5605.41810	Office Supplies	608	316	157	500	500	-	500	500
001-12-5605.41825	Computer Supplies	204	269	-	-	-	-	-	-
001-12-5605.41830	Postage	4,998	4,411	3,182	2,500	2,500	-	2,500	2,500
001-12-5605.42105	Operating/General Supplies	13,574	13,116	10,461	11,500	18,400	6,900	18,400	18,400

Comments

*Level*

*Comment*

Department Request

Drive thru luncheons  
Tent for outdoor programs

001-12-5605.43005	Office Furniture	444	-	-	-	-	-	-	-
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# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-12-5605.46610	Contractual Services - Entertainment	29,010	31,465	23,888	18,803	30,000	11,197	35,000	40,000
001-12-5605.48705	Dues And Memberships	255	-	75	-	-	-	-	-
001-12-5605.48710	Printing, Binding & Publishing	5,619	750	-	2,600	2,600	-	2,600	2,600
001-12-5605.49660	Bank Charges	32	-	-	-	-	-	-	-
Division/Program 5605 - Senior Center Totals		<b>166,799</b>	<b>117,329</b>	<b>138,920</b>	<b>147,297</b>	<b>160,215</b>	<b>12,918</b>	<b>168,659</b>	<b>176,709</b>
<b>Department/Location 12 - Social Services Totals</b>		<b>701,170</b>	<b>637,409</b>	<b>676,383</b>	<b>724,299</b>	<b>682,789</b>	<b>(41,510)</b>	<b>668,698</b>	<b>689,719</b>

## **OTHER EXPENSES AND GRANTS**

### ➤ **OTHER EXPENSES**

#### **Ambler Farm Yellow House-Landlord responsible costs**

- Expect to resume public/private partnership agreement discussions
- Required work for the Yellow House to be quantified and included in the capital expenditures 5-year plan

#### **Visiting Nurses & Hospice of Fairfield County**

- Funding for WPS nurses
- Funding for Public Health nurses
- Establish relationship with Waveny Health

#### **Paramedics-Wilton/Weston Advanced Life Services**

- Wilton's share of the 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 cost of the Norwalk/Wilton probate court

## **OTHER EXPENSES AND GRANTS**

### ➤ **Grants**

- **Wilton Library**
  - FY2022 funding request, less refund of FY2021 grant support for expenses funded by PPP monies
  
- **Trackside Teen Center**
  - FY2022 funding request
  
- **WVAC**
  - Operating expense request
  - Capital request for a new generator
  
- **Wilton Garden Club**
  - Grant for their management of the town-owned Old Town Hall
  
- **Route 7 Bus**

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>17 - Other</b>									
Division/Program <b>2305 - Paramedic Service</b>									
<i>Fees</i>									
001-17-2305.39732	Advanced Life Support Fund	100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
	<i>Fees Totals</i>	100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
	Division/Program <b>2305 - Paramedic Service Totals</b>	100,000	100,000	90,000	100,000	100,000	-	100,000	100,000
	<b>Department/Location 17 - Other Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>



# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund 001 - General Fund									
EXPENSE									
Department/Location 13 - Ambler Farm									
Division/Program 1330 - Ambler Farm									
001-13-1330.40905	Comprehen. Business Pol.	-	-	-	2,850	2,850	-	2,850	2,850
001-13-1330.41220	Electricity	7,235	5,541	5,784	8,000	8,000	-	8,000	8,000
001-13-1330.41235	Fuel-Building	3,505	3,009	2,172	5,738	5,738	-	5,738	5,738
001-13-1330.45405	Refuse Disposal	780	780	780	900	900	-	900	900
001-13-1330.47205	Maintenance - Grounds	7,025	1,848	1,875	8,000	8,000	-	8,000	8,000
001-13-1330.47215	Building Repairs	7,298	3,257	5,450	-	-	-	-	-
	Division/Program 1330 - Ambler Farm Totals	25,844	14,435	16,061	25,488	25,488	-	25,488	25,488
	Department/Location 13 - Ambler Farm Totals	25,844	14,435	16,061	25,488	25,488	-	25,488	25,488
Department/Location 14 - Library									
Division/Program 6300 - Library									
001-14-6300.56615	Prof Services	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
	Division/Program 6300 - Library Totals	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
	Department/Location 14 - Library Totals	2,752,453	2,777,453	2,802,105	2,737,846	2,722,000	(15,846)	2,965,000	2,953,000
Department/Location 15 - Nursing and Home Care									
Division/Program 5200 - Nursing & Homecare									
001-15-5200.46905	Prof Services - Medical	901,952	903,509	887,015	922,439	926,167	3,728	940,888	959,706
001-15-5200.46910	Private School Services	27,195	27,400	17,618	32,514	32,697	183	33,350	34,018

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-15-5200.46935	Unfunded Nursing & Home Care	1,323	481	-	2,500	2,500	-	2,500	2,500
	Division/Program 5200 - Nursing & Homecare Totals	930,470	931,390	904,633	957,453	961,364	3,911	976,738	996,224
	Department/Location 15 - Nursing and Home Care Totals	930,470	931,390	904,633	957,453	961,364	3,911	976,738	996,224
	Department/Location 16 - Trackside								
	Division/Program 5610 - Trackside								
001-16-5610.56615	Prof Services	125,920	98,000	98,000	24,334	24,334	-	15,000	-
	Division/Program 5610 - Trackside Totals	125,920	98,000	98,000	24,334	24,334	-	15,000	-
	Department/Location 16 - Trackside Totals	125,920	98,000	98,000	24,334	24,334	-	15,000	-
	Department/Location 17 - Other								
	Division/Program 1100 - Probate Court								
001-17-1100.45105	Rent - Building and Land	17,399	17,073	17,470	19,000	19,000	-	21,000	21,000
	Division/Program 1100 - Probate Court Totals	17,399	17,073	17,470	19,000	19,000	-	21,000	21,000
	Division/Program 2300 - Emergency Medical Service								
001-17-2300.40905	Comprehen. Business Pol.	16,742	15,815	17,858	17,000	-	(17,000)	-	-
001-17-2300.40915	Workers Compensation	13,313	12,519	9,762	15,000	15,000	-	15,000	15,000
001-17-2300.41515	Training	-	9,600	11,338	8,000	7,000	(1,000)	7,000	7,000
001-17-2300.42150	Medical Supplies	6,544	10,504	7,789	13,000	10,000	(3,000)	10,000	10,000
001-17-2300.42405	Vehicle Fuel	4,776	4,684	5,206	6,000	6,000	-	6,000	7,000
001-17-2300.44215	Communications Equipment	23,893	53,724	33,533	34,000	32,000	(2,000)	33,000	33,000
001-17-2300.48105	Maint Agreements - Equipment	3,100	4,950	7,276	5,000	-	(5,000)	4,000	3,000
	Division/Program 2300 - Emergency Medical Service Totals	68,367	111,796	92,762	98,000	70,000	(28,000)	75,000	75,000

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Division/Program 2305 - Paramedic Service									
001-17-2305.40905	Comprehen. Business Pol.	3,650	2,070	2,556	7,000	7,500	500	8,000	8,500
001-17-2305.41810	Office Supplies	(49)	-	40	-	-	-	-	-
001-17-2305.42150	Medical Supplies	2,636	5,025	2,349	4,500	5,500	1,000	5,500	6,500
001-17-2305.42405	Vehicle Fuel	2,342	2,397	1,977	4,000	4,000	-	4,000	4,000
001-17-2305.44215	Communications Equipment	29	169	373	5,000	5,000	-	5,000	6,000
001-17-2305.46905	Prof Services - Medical	253,296	253,296	259,500	259,500	259,500	-	259,500	259,500
001-17-2305.48105	Maint Agreements - Equipment	2,255	2,181	-	2,500	4,000	1,500	4,000	4,000
001-17-2305.48110	Equipment Repair & Maintenance	-	8	-	-	-	-	-	-
001-17-2305.48115	Vehicles- Repair/Maint	2,096	2,972	383	3,500	3,500	-	3,500	2,500
001-17-2305.49625	Other Consulting Services	-	504	107	2,750	3,000	250	3,000	2,750
001-17-2305.49680	CMED services	18,790	19,475	20,335	21,976	21,058	(918)	22,000	23,000
Division/Program 2305 - Paramedic Service Totals		285,046	288,096	287,621	310,726	313,058	2,332	314,500	316,750
Division/Program 2400 - Georgetown Fire District									
001-17-2400.49315	Georgetown Fire District	394,508	401,611	422,776	430,000	438,551	8,551	445,322	453,000

Comments

*Level*

*Comment*

Department Request

FY 22 numbers are not final by Georgetown. Final numbers will be available at the end of March.

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
	Division/Program 2400 - Georgetown Fire District Totals	394,508	401,611	422,776	430,000	438,551	8,551	445,322	453,000
	Division/Program 5300 - Private School Welfare								
001-17-5300.46910	Private School Services	15,137	29,404	-	-	-	-	-	-
	Division/Program 5300 - Private School Welfare Totals	15,137	29,404	-	-	-	-	-	-
	Division/Program 6400 - Route 7 Bus Service								
001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	5,000	-	5,000	5,000
	Division/Program 6400 - Route 7 Bus Service Totals	5,000	5,000	5,000	5,000	5,000	-	5,000	5,000
	Division/Program 6615 - Wilton Garden Club								
001-17-6615.49009	Wilton Garden Club	4,651	5,245	4,524	5,000	5,000	-	5,000	5,000
	Division/Program 6615 - Wilton Garden Club Totals	4,651	5,245	4,524	5,000	5,000	-	5,000	5,000
	<b>Department/Location Non-Dept/Grants Totals</b>	<b>4,618,257</b>	<b>4,679,503</b>	<b>4,650,951</b>	<b>4,612,847</b>	<b>4,583,795</b>	<b>(29,052)</b>	<b>4,848,048</b>	<b>4,850,462</b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
Fund <b>001 - General Fund</b>									
REVENUE									
Department/Location <b>81 - Board of Education</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
<i>Intergovernmental</i>									
<i>Education</i>									
001-81-8100.32005	Education Cost Sharing	530,197	550,275	507,863	-	461,796	461,796	461,796	461,796
001-81-8100.32017	Excess Special Education	1,654,971	1,652,392	1,476,906	-	-	-	-	-
001-81-8100.32020	Adult Education	148	207	206	207	229	22	228	228
001-81-8100.32025	School Construct-Interest	425	-	-	-	-	-	-	-
001-81-8100.32030	School Construc-Principal	6,482	-	-	-	-	-	-	-
<i>Education Totals</i>		<u>2,192,223</u>	<u>2,202,874</u>	<u>1,984,975</u>	<u>207</u>	<u>462,025</u>	<u>461,818</u>	<u>462,024</u>	<u>462,024</u>
<i>Intergovernmental Totals</i>		<u>2,192,223</u>	<u>2,202,874</u>	<u>1,984,975</u>	<u>207</u>	<u>462,025</u>	<u>461,818</u>	<u>462,024</u>	<u>462,024</u>
<i>Fees</i>									
001-81-8100.31582	Education - Athletic Fees	6,505	2,948	6,105	8,000	5,000	(3,000)	5,000	5,000
<i>Fees Totals</i>		<u>6,505</u>	<u>2,948</u>	<u>6,105</u>	<u>8,000</u>	<u>5,000</u>	<u>(3,000)</u>	<u>5,000</u>	<u>5,000</u>
Division/Program <b>8100 - Bd of Education/Gen. Education</b>		<u>2,198,728</u>	<u>2,205,822</u>	<u>1,991,080</u>	<u>8,207</u>	<u>467,025</u>	<u>458,818</u>	<u>467,024</u>	<u>467,024</u>
<b>Department/Location 81 - Board of Education Totals</b>		<b><u>2,198,728</u></b>	<b><u>2,205,822</u></b>	<b><u>1,991,080</u></b>	<b><u>8,207</u></b>	<b><u>467,025</u></b>	<b><u>458,818</u></b>	<b><u>467,024</u></b>	<b><u>467,024</u></b>

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
Fund <b>001 - General Fund</b>													
EXPENSE													
Department/Location <b>90 - Capital</b>													
Division/Program <b>9002 - Town Clerk</b>													
001-90-9002.53005	Office Furniture	4,648	7,512	-	-	1	1	1	10,000				
<div style="border: 1px solid black; padding: 5px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Shelving for land record in the vault.</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Shelving for land record in the vault.
<i>Level</i>	<i>Comment</i>												
Department Request	Shelving for land record in the vault.												
Division/Program <b>9002 - Town Clerk</b> Totals		4,648	7,512	-	-	1	1	1	10,000				
Division/Program <b>9003 - Planning &amp; Zoning</b>													
001-90-9003.59652	Misc Contractual Svcs	-	-	-	-	150,000	150,000	150,000	40,000				
<div style="border: 1px solid black; padding: 5px;">           Comments  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>Department Request</td> <td>Funding for anticipated contractual services; including specialized land use studies: 2022 Master Plan Wilton Center (\$50,000); 2023 Zoning Regulation rewrite (\$150,000); 2024 Master Plan Cannondale (\$40,000)</td> </tr> </table> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Funding for anticipated contractual services; including specialized land use studies: 2022 Master Plan Wilton Center (\$50,000); 2023 Zoning Regulation rewrite (\$150,000); 2024 Master Plan Cannondale (\$40,000)
<i>Level</i>	<i>Comment</i>												
Department Request	Funding for anticipated contractual services; including specialized land use studies: 2022 Master Plan Wilton Center (\$50,000); 2023 Zoning Regulation rewrite (\$150,000); 2024 Master Plan Cannondale (\$40,000)												
Division/Program <b>9003 - Planning &amp; Zoning</b> Totals		-	-	-	-	150,000	150,000	150,000	40,000				
Division/Program <b>9008 - Assessor</b>													
001-90-9008.59005	Assessment/Appraisal Serv	140,000	(5,227)	20,088	130,000	100,000	(30,000)	100,000	-				
Division/Program <b>9008 - Assessor</b> Totals		140,000	(5,227)	20,088	130,000	100,000	(30,000)	100,000	-				
Division/Program <b>9019 - Building</b>													
001-90-9019.54520	Staff Vehicles	-	-	-	1	-	(1)	-	-				
Division/Program <b>9019 - Building</b> Totals		-	-	-	1	-	(1)	-	-				
Division/Program <b>9020 - Information Systems</b>													
001-90-9020.53015	Computer Hardware	29,301	146,537	17,659	20,600	75,000	54,400	50,000	50,000				
001-90-9020.54235	Computer Software	14,900	2,000	98,102	-	-	-	-	50,000				
001-90-9020.54298	Disaster Recovery	-	-	-	50,000	-	(50,000)	-	-				

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Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast
001-90-9020.54299	GIS	-	-	20,750	-	10,000	10,000	10,000	10,000
001-90-9020.59625	Other Consulting Services	-	-	-	30,000	-	(30,000)	-	-
Division/Program <b>9020 - Information Systems</b> Totals		44,201	148,537	136,511	100,600	85,000	(15,600)	60,000	110,000
Division/Program <b>9021 - Police</b>									
001-90-9021.53015	Computer Hardware	-	20,300	-	-	-	-	-	-
001-90-9021.53310	Protective Equipment	6,840	3,760	5,390	14,000	6,000	(8,000)	7,000	7,000
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 12 vest to purchase at \$1000 per vest.								
001-90-9021.53335	Weapons	-	2,107	-	-	-	-	-	-
001-90-9021.53340	Medical Equipment	2,984	4,842	4,200	3,000	3,000	-	3,000	3,500
Comments									
<i>Level</i>	<i>Comment</i>								
Department Request	Replacement of aging defibrillator units.								
001-90-9021.53380	Radar Equipment	4,699	5,947	8,079	3,300	3,500	200	3,500	3,500
Comments									
<i>Level</i>	<i>Comment</i>								
Department Request	Annual replacement of radar unit.								
001-90-9021.54215	Communications Equipment	8,625	12,781	7,929	11,000	11,500	500	12,000	12,000
Comments									
<i>Level</i>	<i>Comment</i>								
Department Request	MDT replacement rotation of refurbished units at a lower cost.								

# Board of Selectman Proposed Budget

Budget Year 2022

G/L Account	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2022 Dept. Request	FY22 vs FY21	2023 Forecast	2024 Forecast				
001-90-9021.54510	Police Vehicles Use	110,131	103,757	(104,349)	170,000	170,000	-	180,000	180,000				
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">Comments</div> <div style="width: 85%;"> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-weight: normal;"><i>Level</i></th> <th style="text-align: left; font-weight: normal;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.</td> </tr> </tbody> </table> </div> </div>										<i>Level</i>	<i>Comment</i>	Department Request	Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.
<i>Level</i>	<i>Comment</i>												
Department Request	Purchase-Trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. We are purchasing new hybrid vehicles that is more expensive but will save money on fuel and will benefit the environment.												
001-90-9021.54593	Truck	3,550	-	-	-	-	-	-	-				
001-90-9021.57230	Building Renovation	-	-	45,000	-	-	-	-	-				
Division/Program <b>9021 - Police</b> Totals		136,828	153,495	(33,751)	201,300	194,000	(7,300)	205,500	206,000				
Division/Program <b>9022 - Fire</b>													
001-90-9022.53015	Computer Hardware	2,240	-	12,788	-	-	-	-	-				
001-90-9022.53305	Fire/Rescue Equipment	64,716	129,543	9,682	1	5,000	4,999	85,000	98,000				
001-90-9022.53340	Medical Equipment	25,427	-	-	1	1	-	4,200	4,200				
001-90-9022.53910	Parts Cleaner	-	-	6,589	-	-	-	-	-				
001-90-9022.54215	Communications Equipment	-	-	-	-	1	1	16,000	16,000				
001-90-9022.54520	Staff Vehicles	57,665	-	44,263	44,500	58,000	13,500	51,000	-				
001-90-9022.54536	Fire Apparatus	8,444	135,817	529,130	-	1	1	1	11,000				
001-90-9022.54585	Equipment Trailer	1,667	-	-	-	-	-	-	-				
001-90-9022.57230	Building Renovation	860	-	-	1	-	(1)	-	-				
001-90-9022.59621	Prof Svcs _ Engin Arch	-	-	-	-	1	1	35,000	-				



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	Division/Program <b>9022 - Fire</b> Totals	161,019	265,360	602,453	44,503	63,004	18,501	191,201	129,200
	Division/Program <b>9023 - Emergency Medical Service</b>								
001-90-9023.44523	Generator	-	-	-	-	20,000	20,000	-	-
001-90-9023.47215	Building Repairs	610	-	-	-	-	-	-	-
	Division/Program <b>9023 - Emergency Medical Service</b> Totals	610	-	-	-	20,000	20,000	-	-
	Division/Program <b>9024 - Paramedic Service</b>								
001-90-9024.53340	Medical Equipment	-	-	16,670	1	27,995	27,994	-	-
001-90-9024.54553	Paramedic Fly Car	-	6,510	31,682	1	46,728	46,727	1	1
	Division/Program <b>9024 - Paramedic Service</b> Totals	-	6,510	48,352	2	74,723	74,721	1	1
	Division/Program <b>9025 - Central Dispatch</b>								
001-90-9025.44215	Communications Equipment	23,000	29,990	31,627	-	-	-	-	-
	Division/Program <b>9025 - Central Dispatch</b> Totals	23,000	29,990	31,627	-	-	-	-	-
	Division/Program <b>9031 - Public Works</b>								
001-90-9031.53925	Bushwacker Tractor	-	125,560	7,632	-	-	-	-	-
001-90-9031.53970	Wood Chipper	-	-	-	-	1	1	-	55,000
001-90-9031.54555	Dump Trucks - Large	130,626	171,877	143,228	175,000	175,500	500	175,500	180,000
001-90-9031.54556	Tri-Axle Dump Truck	-	-	-	1	1	-	195,000	1
001-90-9031.54557	Dump Trucks - Small	49,884	61,649	-	75,000	1	(74,999)	75,000	80,000
001-90-9031.54560	Sanders	33,300	1,516	24,000	48,000	24,000	(24,000)	48,000	48,000
001-90-9031.54574	Excavator	-	-	-	-	140,000	140,000	-	-

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001-90-9031.54575	Plows	19,868	7,930	22,300	43,999	22,000	(21,999)	44,000	44,000
001-90-9031.54577	Loader	-	1,180	127,481	-	-	-	-	-
001-90-9031.54585	Equipment Trailer	-	-	25,955	-	-	-	-	-
001-90-9031.54593	Truck	-	35,070	50,017	1	50,000	49,999	-	-
001-90-9031.57527	Hot Asphalt Box	-	-	-	1	85,000	84,999	-	-
Division/Program <b>9031 - Public Works</b> Totals		233,677	404,783	400,614	342,002	496,503	154,501	537,500	407,001
Division/Program <b>9041 - Park &amp; Recreation</b>									
001-90-9041.53610	Mowers/Grounds Equipment	25,794	22,862	134,395	-	1	1	30,000	120,000
001-90-9041.53642	Tractor	-	55,250	-	1	-	(1)	-	-
001-90-9041.54555	Dump Trucks - Large	-	54,478	-	1	80,000	79,999	-	-
001-90-9041.54585	Equipment Trailer	-	-	-	1	12,000	11,999	-	-
001-90-9041.54595	Passenger Van	-	-	-	1	1	-	65,000	65,000
Division/Program <b>9041 - Park &amp; Recreation</b> Totals		25,794	132,590	134,395	4	92,002	91,998	95,000	185,000
Division/Program <b>9050 - Canine Control-Capital</b>									
001-90-9050.54525	Mobile Radios	-	-	8,000	-	-	-	-	-
Division/Program <b>9050 - Canine Control-Capital</b> Totals		-	-	8,000	-	-	-	-	-
Division/Program <b>9089 - Transfer Station</b>									
001-90-9089.54580	Backhoe	102,510	2,227	-	-	-	-	-	-
Division/Program <b>9089 - Transfer Station</b> Totals		102,510	2,227	-	-	-	-	-	-
<b>Department/Location 90 - Capital Totals</b>		<b>872,287</b>	<b>1,145,776</b>	<b>1,348,289</b>	<b>818,412</b>	<b>1,275,233</b>	<b>456,821</b>	<b>1,339,203</b>	<b>1,087,202</b>

**5 YEAR OPERATING CAPITAL**

<b>Department</b>	<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Town Clerk	Office Furniture			10,000			10,000
	Town Clerk Total	-	-	10,000	-	-	10,000
Planning & Zoning	Misc Contractual Services	150,000	150,000	40,000			340,000
	Planning & Zoning Total	150,000	150,000	40,000	-	-	340,000
Assessor	2022 Revaluation	100,000	100,000	-	-	-	200,000
	Assessor Total	100,000	100,000	-	-	-	200,000
Information Systems	Computer Software			50,000	50,000	50,000	150,000
	Computer Hardware	75,000	50,000	50,000	234,000	234,000	643,000
	GIS	10,000	10,000	10,000	10,000	10,000	50,000
		-	-	-			-
	Information Systems Total	85,000	60,000	110,000	294,000	294,000	843,000
Police	Vehicles	170,000	180,000	180,000	185,000	185,000	900,000
	Protective Equipment	6,000	7,000	7,000	7,500	7,500	35,000
	Medical Equipment	3,000	3,000	3,500	3,500	3,500	16,500
	Communications Equipment	11,500	12,000	12,000	12,000	12,500	60,000
	Radar Equipment	3,500	3,500	3,500	3,500	3,500	17,500
		-	-	-			-
	Police Total	194,000	205,500	206,000	211,500	212,000	1,029,000
Fire	Pickup Truck	58,000					58,000
	Staff Vehicle		51,000		54,000	54,000	159,000
	Defibrillators		4,200	4,200			8,400
	Hydraulic/manual Rescue Tool			8,000			8,000
	Wellness replacement eqi	5,000		5,000			10,000
	HQ Floor Engineering review		35,000				35,000
	Air Pacs/Bottles		85,000	85,000	85,000		255,000
	Portable Radios		16,000	16,000	16,000		48,000
	Replacement Inflatable Rescue Boat			11,000			11,000
	Fire Total	63,000	191,200	129,200	155,000	54,000	592,400

**5 YEAR OPERATING CAPITAL**

<b>Department</b>	<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
EMS	Replacement Generator	20,000					20,000
	EMS Total	20,000	-	-	-	-	20,000
Paramedic	Medical equ - Life pak - 2011	27,995					27,995
	Medical equ - Life pak - 2020	-	-	-	-	-	-
	Paramedic Fly Car 500-2016 Replacement	46,728					46,728
	Paramedic Fly Car 500-2019 Replacement				48,675		48,675
	EMS Total	74,723	-	-	48,675	-	123,398
Public Works	Sweeper				225,000	225,000	450,000
	Large Dump Truck	175,500	175,500	180,000	185,000	185,000	901,000
	Small Dump trucks		75,000	80,000			155,000
	Sanders	24,000	48,000	48,000	28,000	28,000	176,000
	Plows	22,000	44,000	44,000	26,000	26,000	162,000
	Tri-Axle Truck		195,000				195,000
	Pick Up Truck	50,000					50,000
	Wood chipper			55,000			55,000
	Hot (asphalt) Box	85,000					85,000
	Hydraulic Excavator	140,000					140,000
	Public Works Total	496,500	537,500	407,000	464,000	464,000	2,369,000
Parks & Grounds	Dump Truck Replacement	80,000			100,000	100,000	280,000
	Pick Up Truck Replacement				50,000	50,000	100,000
	10 Ton Trailer	12,000					12,000
	Replace 580D			120,000			120,000
	DAR Van Replacement		65,000	65,000			130,000
	72" Mower		30,000				30,000
	Parks & Grounds Total	92,000	95,000	185,000	150,000	150,000	672,000
	Rounding for budget tie out	10	3	2			15
	Total Operating capital - Fund 001	1,275,233	1,339,203	1,087,202	1,323,175	1,174,000	6,198,813