

TOWN OF WILTON  
FY 2024 BOARD OF SELECTMEN  
BUDGET FEBRUARY 6<sup>th</sup>, 2023



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FY 2024 Board of Selectmen Proposed Budget  
February 2023

**TABLE OF CONTENTS**

<b>Budget Requests Overview</b>	<b>4-12</b>	<b>POLICE</b>	<b>103-130</b>
<b>Budget by Department</b>		<ul style="list-style-type: none"> <li>• Police</li> <li>• Central Dispatch</li> <li>• Animal Control</li> <li>• CERT</li> </ul>	<b>130</b>
<b>FIRST SELECTWOMAN</b>	<b>13-27</b>	<b>FIRE</b>	<b>131-145</b>
<ul style="list-style-type: none"> <li>• Board of Selectman</li> <li>• Town Counsel</li> <li>• Economic Development</li> <li>• Town Administrator</li> <li>• Insurances</li> </ul>	<b>24-26</b>	<b>PARKS AND RECREATION</b>	<b>146-159</b>
<b>HR &amp; ADMINISTRATION</b>	<b>28-43</b>	<ul style="list-style-type: none"> <li>• Comstock</li> <li>• P&amp; &amp; Admin</li> <li>• Recreation Programs</li> <li>• Parks &amp; Grounds</li> </ul>	
<ul style="list-style-type: none"> <li>• Town Clerk</li> <li>• Human Resources</li> <li>• Registrar</li> </ul>		<b>SOCIAL SERVICES</b>	<b>160-165</b>
<b>FINANCE</b>	<b>44-54</b>	<b>CONSTRUCTION MANAGEMENT</b>	<b>166-167</b>
<b>INFORMATION SERVICES</b>	<b>55-58</b>		
<b>LAND USE</b>	<b>59-86</b>		
<ul style="list-style-type: none"> <li>• Planning &amp; Zoning</li> <li>• Building</li> <li>• Environmental Affairs</li> <li>• Health</li> </ul>		<b>Non Department Operating Expenses and Grant Requests</b>	<b>168-178</b>
<b>DPW</b>	<b>87-102</b>	<b>5-Year Operating Capital Plan</b>	<b>179-181</b>
<ul style="list-style-type: none"> <li>• Other Town Properties</li> <li>• Town Hall &amp; Annex</li> <li>• DPW Administration</li> <li>• Highway</li> <li>• Transfer Station</li> </ul>		<b>Operating Capital by Department</b>	<b>182-188</b>

## **BUDGET OVERVIEW**

### **FY2024 Budget Goals**

- *Continued efforts to provide the high quality of services Wilton residents and businesses expect at the lowest possible cost.*
- *Continued efforts to increase the Town's resiliency.*
- *Continued investments in infrastructure.*
- *Continued focus on cost savings opportunities, increased use of technology and maintaining appropriate staffing levels.*
- *Continued pursuit of grant opportunities to reduce the taxpayers' share of the funding of infrastructure and other initiatives.*
- *Continued strengthening of the balance sheet.*

FY 2024 Board of Selectmen Proposed Budget  
February 2023  
**BUDGET OVERVIEW**

**The FY2024 BOS Requested Budget is \$34,673,595**

**The request is \$730,231 or 2.15% more than the FY2023 Budget**

**8-year average annual increase of .86%**

*In thousands*

	2023 Budget	2024 Budget	FY2024 vs FY2023 \$ Change	FY2024 vs FY2023 % Change	Average FY24 vs FY16
Expenses	\$ 32,986	\$ 33,693	\$ 707	2.14%	1.05%
Capital	\$ 957	\$ 981	\$ 24	2.51%	-3.93%
Total	\$ 33,943	\$ 34,674	\$ 731	2.15%	0.86%

## **FY2024 Budgeted Employee Costs**

### **➤ *Wages Rates***

- Non union: GWI and incentive compensation pool equal to 2.75% increase.
- ASCFME: Current contract expires 6/30/23. Wage rate changes budgeted on salary line. GWI budgeted in “Reserve”.
- Police at 2.25% plus wage rate increases, as applicable.
- Fire and Teamsters 2.75% plus wage rate increases, as applicable.

### **➤ *Staffing***

- Addition of a 45<sup>th</sup> sworn officer in the Police Department to allow for increased traffic enforcement.
- Town Clerk, Tax & Assessor staffing to meet specific activities. Seasonal support, as needed.
- Savings from short-term vacancies or new employees hired at a lower wage rate than previous employees budgeted in “Reserve”.

## **FY2024 Budgeted Employee Costs**

### **➤ *Medical Benefits***

- CT Partnership Plan 2.0 for non union and all unions, except Teamsters.
- Premium rates are not set. Budgeted at 5.5%. FY2023 and FY2022 actual rates of increase were 10% and 0%.
- Year 3 of 3-year planned phased drawdown of self-insurance medical reserves no longer required. Reflected in Reserve Account.

### **➤ *Retirement***

- Defined Contribution for new employees, except fire.
- Defined Benefit for fire and longer-term employees.
- Changes in assumptions resulted in \$452,278 reduction in the required defined benefit contribution.
  - *Discontinued intentional overfunding of COLA.*
  - *Plan funded at 109%.*

## **Line Items with an Opportunity for Change**

- ***Medical Costs-Rate of Increase***
  - Plan is expected to announce a lower cost option.
- ***Georgetown Fire District Property Tax Bill***
  - Bill available after the District's March Annual Meeting to set the mill rate.
- ***General Insurance Costs-Rate of Increase***
  - Rebidding. Budgeted as flat based on anticipated cost savings.
- ***Revenues-Supplemental Auto, Permits, Back Taxes and Liens***
  - Updated budgets prior to March 3<sup>rd</sup> and April 3<sup>rd</sup> based on additional current year activity.



## BUDGET OVERVIEW

### Budget Risks

#### ***General Risks***

- **Greater Rate of Inflation**
- **Litigation**
- **Major Weather Event or Natural Disaster**
- **Continued Nationwide and Statewide Police Officer Shortage**

#### ***Legislative Initiatives***

- **Transfer of Responsibility for funding for Teacher Pension Fund**
  - *Not expected for FY2024, but an ongoing risk.*
  - *During FY2021 the State paid \$11.5 million on behalf of Wilton teachers.*
  - *In FY2021, the unfunded pension attributed to Wilton teachers was \$179.9 million, an increase of \$23.4 million versus FY2020.*
  - *As of June 2022 statewide plan is 57% funded.*

## Breakdown of the Requested Budget Increase

	2023	2024	Yr over Yr	Yr over Yr	Breakdown of
	Budget	Request	\$	%	Total % Increase
Wages	\$ 15,681,056	\$ 16,049,564	\$ 368,508	2.35%	1.09%
Additional Police Officer	\$ -	\$ 78,000	\$ 78,000	100.00%	0.23%
Medical	\$ 3,400,306	\$ 3,598,905	\$ 198,599	5.84%	0.59%
All Other Benefits, exclu of Pension	\$ 2,279,384	\$ 2,342,680	\$ 63,296	2.78%	0.19%
Pension Contribution	\$ 1,120,550	\$ 681,589	\$ (438,961)	-39.17%	-1.29%
<i>Wages and Benefits</i>	\$ 22,481,296	\$ 22,750,738	\$ 269,442	1.20%	0.79%
Workman's Comp & Other Ins	\$ 661,544	\$ 661,544	\$ -	0.00%	0.00%
Utilities	\$ 848,327	\$ 1,019,622	\$ 171,295	20.19%	0.50%
Transfer Station Subsidy	\$ 250,000	\$ 308,828	\$ 58,828	19.05%	0.17%
Consultant to Manage New Grants	\$ -	\$ 80,000	\$ 80,000	100.00%	0.24%
All Other Operating Costs	\$ 4,876,176	\$ 4,921,969	\$ 45,793	0.94%	0.13%
Wilton Library Grant*	\$ 2,894,761	\$ 2,977,471	\$ 82,710	2.86%	0.24%
Public & Private School and Public Health Nursing	\$ 973,709	\$ 972,623	\$ (1,086)	-0.11%	0.00%
Operating Capital	\$ 957,551	\$ 980,800	\$ 23,249	2.43%	0.07%
<i>Total</i>	\$ 33,943,364	\$ 34,673,595	\$ 730,231	2.15%	2.15%

# FY 2024 Budget: Operating Requests

Department	Cost Center	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Request	2024 Request vs 2023 Adopted	2024R v 2023B	Notes
Board of Selectmen		\$ 334,602	\$ 324,838	\$ 384,192	\$ 343,080	\$ 369,936	\$ 26,856	7.83%	Add'l part-time hours and increase in Exec Asst work week from 35 to 40 hours
Town Administrator		\$ -	\$ -	\$ -	\$ 259,368	\$ 218,285	\$ (41,083)		Wage and medical choice difference
Town Counsel		\$ 234,600	\$ 233,800	\$ 233,800	\$ 196,000	\$ 196,000	\$ -	0.00%	
Board of Finance		\$ 64,521	\$ 65,500	\$ 67,500	\$ 71,500	\$ 75,000	\$ 3,500	4.90%	
Human Resources	Town Clerk	\$ 466,243	\$ 478,414	\$ 434,541	\$ 395,608	\$ 357,149	\$ (38,459)	-9.72%	FY23 reduction from 1 FTE to .5 FTE. The latter wasn't required
Human Resources	Human Resources	\$ 299,132	\$ 246,759	\$ 304,702	\$ 337,500	\$ 319,323	\$ (18,177)	-5.39%	New employee medical choice
Human Resources	HR Reserve	\$ (355,306)	\$ (99,703)	\$ (461,703)	\$ (226,749)	\$ (496,000)	\$ (269,251)	118.74%	Yr 3 of med reserve draw down, budgeted vacancy savings, net of open ASCFME contract
Human Resources	Registrar Of Voters	\$ 200,657	\$ 234,520	\$ 211,634	\$ 239,665	\$ 260,149	\$ 20,484	8.55%	Additional temp help for primaries and early voting
Finance	Finance	\$ 779,892	\$ 786,013	\$ 824,343	\$ 790,872	\$ 765,784	\$ (25,088)	-3.17%	Retirement replaced with shared BOS/BOE employee. Facilitated by new software, less labor intensive
Finance	Assessor	\$ 411,723	\$ 411,946	\$ 395,018	\$ 370,445	\$ 430,853	\$ 60,408	16.31%	Full-time Assessor for revaluation
Finance	Tax Collector	\$ 260,152	\$ 260,783	\$ 224,218	\$ 175,289	\$ 177,234	\$ 1,945	1.11%	
Finance	Information Systems	\$ 877,376	\$ 906,042	\$ 975,918	\$ 905,103	\$ 892,412	\$ (12,691)	-1.40%	Prior years' catch up completed
Benefits/Insurance	Employee Benefits	\$ 250,000	\$ 265,412	\$ 251,700	\$ 168,611	\$ 165,311	\$ (3,300)	-1.96%	
Benefits/Insurance, Insurance	Insurance	\$ 705,234	\$ 699,066	\$ 633,694	\$ 661,544	\$ 661,544	\$ -	0.00%	Rebidding. Expect no increase
Planning and Land Use	Planning & Zoning	\$ 618,556	\$ 572,052	\$ 557,784	\$ 549,368	\$ 547,721	\$ (1,647)	-0.30%	
Planning and Land Use	Building	\$ 401,697	\$ 391,688	\$ 404,206	\$ 396,591	\$ 370,376	\$ (26,215)	-6.61%	Wage and medical choice new employee
Planning and Land Use	Environmental Affairs	\$ 464,253	\$ 461,924	\$ 502,188	\$ 499,583	\$ 517,451	\$ 17,868	3.58%	Expect greater Hazardous Waste Day turnout
Planning and Land Use	Health	\$ 489,867	\$ 493,729	\$ 543,243	\$ 540,229	\$ 471,238	\$ (68,991)	-12.77%	No COVID OT. Two new replacement employees, wages & medical choice
Public Works	Town Hall & Annex	\$ 268,620	\$ 257,157	\$ 252,857	\$ 231,100	\$ 236,475	\$ 5,375	2.33%	
Public Works	Town Wide Utilities	\$ 913,504	\$ 879,894	\$ 815,691	\$ 848,004	\$ 1,019,622	\$ 171,618	20.24%	Vehicle & building fuel, electricity & water
Public Works	Other Town Properties	\$ 133,800	\$ 109,000	\$ 108,500	\$ 109,780	\$ 109,780	\$ -	0.00%	
Public Works	Administration	\$ 650,960	\$ 667,525	\$ 722,243	\$ 796,856	\$ 857,117	\$ 60,261	7.56%	Engineering consultant to support additional new grants
Public Works	Highways	\$ 2,941,882	\$ 2,850,423	\$ 2,971,005	\$ 3,079,437	\$ 3,272,879	\$ 193,442	6.28%	FY2023 wages and medical increase was in reserve as contract was open. Teamsters medical plan. FY2024 change is 2 years of change. Salt pricing. Increase in tree work.
Public Works	Transfer Station	\$ 375,000	\$ 91,562	\$ 150,000	\$ 250,000	\$ 308,828	\$ 58,828	23.53%	Increase in disposal costs, fuel, two years of labor increase due to open contract in FY2023
Construction Management		\$ -	\$ -	\$ -	\$ 158,581	\$ 176,719	\$ 18,138		Increase in part-time hours as work picks up.
Police	Police	\$ 8,014,601	\$ 7,947,053	\$ 8,051,913	\$ 7,973,538	\$ 8,270,026	\$ 296,488	3.72%	FY23-contract open. Approx \$97,000 of wage increases in Reserve. Additional officer. Offset by reduction in defined benefit contribution.
Police	Central Dispatch	\$ 320,701	\$ 314,834	\$ 319,075	\$ 326,084	\$ 304,315	\$ (21,769)	-6.68%	Reduction in maintenance cost due to new software
Animal Control		\$ 125,265	\$ 123,372	\$ 125,213	\$ 124,582	\$ 116,503	\$ (8,079)	-6.48%	Part-time position eliminated.
Fire	Fire	\$ 5,031,114	\$ 5,067,904	\$ 5,178,794	\$ 5,088,545	\$ 5,168,762	\$ 80,217	1.58%	Approx \$67,000 of FY2023 wages increase in Reserve. Offset by reduction in defined benefit contribution.
Fire	Cert	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250	\$ -	0.00%	
Parks and Recreation	Comstock	\$ 170,935	\$ 181,191	\$ 176,139	\$ 198,820	\$ 219,795	\$ 20,975	10.55%	Increasing repairs as building ages
Parks and Recreation	Park & Rec Admin.	\$ 252,494	\$ 239,171	\$ 236,835	\$ 251,109	\$ 249,153	\$ (1,956)	-0.78%	New software budgeted in IS
Parks and Recreation	Recreation Programs	\$ 143,254	\$ 123,418	\$ 127,400	\$ 136,246	\$ 140,382	\$ 4,136	3.04%	
Parks and Recreation	Dial-A-Ride	\$ 176,214	\$ 177,822	\$ 168,666	\$ 170,293	\$ 177,523	\$ 7,230	4.25%	

# FY 2024 Budget: Operating Requests

Department	Cost Center	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Request	2024 Request vs 2023 Adopted	2024R v 2023B	Notes
Parks and Recreation	Swimming	\$ 87,696	\$ 44,800	\$ 126,727	\$ 133,830	\$ 136,511	\$ 2,681	2.00%	
Parks and Recreation	Tennis	\$ 12,500	\$ 12,300	\$ 5,300	\$ 5,250	\$ 5,750	\$ 500	9.52%	
Parks and Recreation	Parks & Grounds	\$ 910,718	\$ 920,707	\$ 877,083	\$ 962,888	\$ 1,013,603	\$ 50,715	5.27%	New employee wage and medical
Social Services	Social Services	\$ 572,475	\$ 577,002	\$ 522,574	\$ 475,017	\$ 486,515	\$ 11,498	2.42%	
Social Services	Senior Center	\$ 166,323	\$ 147,297	\$ 160,215	\$ 153,441	\$ 142,725	\$ (10,716)	-6.98%	
Wilton Econ. Development Comm		\$ 20,000	\$ 6,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%	
<b>Subtotal Town Departments and Commissions</b>		\$ 27,804,505	\$ 27,484,465	\$ 27,626,458	\$ 28,190,258	\$ 28,755,999	\$ 565,741	2.01%	
Nursing & Homecare-School and Public Health Nursing		\$ 946,237	\$ 957,453	\$ 961,364	\$ 973,709	\$ 972,623	\$ (1,086)	-0.11%	Our Lady of Fatima Closing-no nurses
Paramedic Service-Wilton/Weston Adv Life Services		\$ 308,768	\$ 310,726	\$ 313,058	\$ 313,297	\$ 314,652	\$ 1,355	0.43%	
Emergency Medical Services-WVAC Grant		\$ 98,000	\$ 98,000	\$ 70,000	\$ 95,000	\$ 100,000	\$ 5,000	5.26%	
Private School Welfare		\$ 20,171	\$ -	\$ -	\$ -	\$ -	\$ -		
Ambler Farm Yellow House and other		\$ 34,316	\$ 25,488	\$ 25,488	\$ 23,788	\$ 32,050	\$ 8,262	34.73%	
Library		\$ 2,802,105	\$ 2,737,846	\$ 2,722,000	\$ 2,894,761	\$ 2,977,471	\$ 82,710	2.86%	
Trackside Grant		\$ 98,000	\$ 24,334	\$ 24,334	\$ 15,000	\$ -	\$ (15,000)	-100.00%	As per multi-year plan to zero
Other, Probate Court		\$ 20,000	\$ 19,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
Georgetown Fire District		\$ 400,000	\$ 430,000	\$ 438,551	\$ 450,000	\$ 510,000	\$ 60,000	13.33%	FY2023 District adopted mill rate higher than budgeted. Town has no input. District has municipal taxing authority. Residents vote at ATM
Route 7 Bus Service-Grant		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
Wilton Garden Club Grant		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
<b>Subtotal Grants and Tax Assessments</b>		\$ 4,737,597	\$ 4,612,847	\$ 4,583,795	\$ 4,795,555	\$ 4,936,796	\$ 141,241	2.95%	
<b>Total BOS Operating Expense Requests</b>		\$ 32,542,102	\$ 32,097,312	\$ 32,210,253	\$ 32,985,813	\$ 33,692,795	\$ 706,982	2.14%	
<b>Total BOS Operating Capital Requests</b>		\$ 959,897	\$ 818,412	\$ 1,275,233	\$ 957,551	\$ 980,800	\$ 23,249	2.43%	
<b>Total BOS Request</b>		\$ 33,501,999	\$ 32,915,724	\$ 33,485,486	\$ 33,943,364	\$ 34,673,595	\$ 730,231	2.15%	

**BOARD OF SELECTMEN, TOWN COUNSEL, ECONOMIC DEVELOPMENT**

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

- **First Selectwoman's Office**
  - *Continue to work towards shared services and/or facilities with area municipalities.*
  - *Identify grant opportunities.*
  - *Work with area municipalities to identify joint or regional IIA grant projects.*
  - *Long-term capital and debt planning.*
  - *Ensure progress against the Plan of Conservation and Development.*
  - *Support expansion of technology.*
  - *Support improved resident and business access to information and processes.*
  - *Support economic development.*
- **Town Counsel**
  - *Proactive engagement to minimize litigation risk.*

➤ ***Risks to Budgets***

- **Board of Selectmen: None.**
- **Town Counsel: Unexpected Litigation Not Covered by Insurance.**

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

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

▪ **Economic Development**

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

➤ ***Risks to Budget***

- **None**

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>01 - Board of Selectmen</b>								
Division/Program <b>0100 - Board of Selectmen</b>								
Personnel								
001-01-0100.40305	Salaries - Full Time	245,107	187,811	187,811	216,110	28,299	28,299	15.07%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>First Selectwoman and Exec Assistant. Executive Assistant increased to from 35 hours to 40 hours based on increased volume of work.</div>								
001-01-0100.40310	Salaries - Part Time	79,211	50,966	50,966	57,000	6,034	6,034	11.84%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>2 part-time employees in Community Affairs. Handle public facing activities and focus on improved online user experience.</div>								
001-01-0100.40315	Overtime	10,283	9,502	9,502	4,000	(5,502)	(5,502)	-57.90%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Reduction due to increase in Exec Assistance weekly work hours.</div>								
001-01-0100.40605	Social Security	24,671	18,268	18,268	21,199	2,931	2,931	16.04%
	Personnel Totals	359,270	266,547	266,547	298,309	31,762	31,762	11.92%
Employee Benefits								
001-01-0100.40611	Defined Contribution	6,485	6,695	6,695	8,650	1,955	1,955	29.20%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		For executive assistant. First Selectperson does not receive retirement benefits.						
001-01-0100.40615	Group Insurances	25,741	26,427	26,427	28,177	1,750	1,750	6.62%
Employee Benefits Totals		32,226	33,122	33,122	36,827	3,705	3,705	11.18%
Utilities								
001-01-0100.41230	Telephone	985	1,000	1,000	1,000	-	-	0.00%
Utilities Totals		985	1,000	1,000	1,000	-	-	0.00%
Travel								
001-01-0100.41505	Mileage Reimbursement	86	100	100	100	-	-	0.00%
Travel Totals		86	100	100	100	-	-	0.00%
Office Supplies								
001-01-0100.41810	Office Supplies	1,681	1,500	1,500	1,600	100	100	6.67%
001-01-0100.41820	Misc Expense	1,478	1,500	1,500	1,600	100	100	6.67%
Office Supplies Totals		3,159	3,000	3,000	3,200	200	200	6.67%
Rentals								
001-01-0100.45115	Rent - Operating Equipment	480	500	500	500	-	-	0.00%
Rentals Totals		480	500	500	500	-	-	0.00%
Advertising								
001-01-0100.45715	Legal Notices	1,077	600	600	1,000	400	400	66.67%
Advertising Totals		1,077	600	600	1,000	400	400	66.67%
Legal Services								
001-01-0100.46030	Legal Expenses	274	-	-	-	-	-	#DIV/0!



# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Legal Services Totals</i>		274	-	-	-	-	-	#DIV/0!
<i>Contractual Services</i>								
001-01-0100.46310	Computer Software Maint	10,210	10,210	10,210	-	(10,210)	(10,210)	-100.00%
<div> Comments <div> Level Comment </div> <div> Department Request Code Red moved to Central Dispatch budget </div> </div>								
<i>Contractual Services Totals</i>		10,210	10,210	10,210	-	(10,210)	(10,210)	-100.00%
<i>Environmental</i>								
001-01-0100.47805	Contractual Services - Environmental	-	3,000	2,000	3,000	-	1,000	33.33%
<div> Comments <div> Level Comment </div> <div> Department Request Stipends and licenses for Tree Warden and Deputy Tree Warden </div> </div>								
<i>Environmental Totals</i>		-	3,000	2,000	3,000	-	1,000	33.33%
<i>Miscellaneous</i>								
001-01-0100.48705	Dues And Memberships	24,988	25,000	26,000	26,000	1,000	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request WestCOG, COST, CCM </div> </div>								
<i>Miscellaneous Totals</i>		24,988	25,000	26,000	26,000	1,000	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-01-0100.49625	Other Consulting Services	2,000	-	-	-	-	-	#DIV/0!
<i>Miscellaneous Contractual Services Totals</i>		2,000	-	-	-	-	-	#DIV/0!

# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program	0100 - Board of Selectmen Totals	434,757	343,080	343,080	369,936	26,856	26,856	7.83%
Department/Location	01 - Board of Selectmen Totals	434,757	343,080	343,080	369,936	26,856	26,856	7.83%

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 02 - Town Counsel								
Division/Program 1000 - Town Counsel								
Legal Services								
001-02-1000.46025	Retainer	96,000	96,000	96,000	96,000	-	-	0.00%
001-02-1000.46040	Litigation	59,789	100,000	100,000	100,000	-	-	0
	Legal Services Totals	155,789	196,000	196,000	196,000	-	-	0.00%
Division/Program 1000 - Town Counsel Totals		155,789	196,000	196,000	196,000	-	-	0.00%
Department/Location 02 - Town Counsel Totals		155,789	196,000	196,000	196,000	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>17 - Other</b>								
Division/Program <b>6605 - Economic Development</b>								
Miscellaneous								
001-17-6605.49007	Economic Development	22,335	30,000	30,000	30,000	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Funds the watering of the flower baskets in the Center and other ED initiatives.</div> </div> </div>								
	Miscellaneous Totals	22,335	30,000	30,000	30,000	-	-	0.00%
<b>Division/Program</b>	<b>6605 - Economic Development</b>	<b>22,335</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**TOWN ADMINISTRATOR**

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

- Identify opportunities for further cost savings and increased efficiencies.
- Identify and implement solutions to improve the efficiency of the Land Use departments to support economic development.
- Identify and implement solutions to reduce the the Town's cost of waste management and encourage recycling.
- Continued expansion of technology.
- Identify and seek new municipal partners for shared renewable energy opportunities.
- Ensure professional and responsive operations at the lowest cost possible.
- Succession planning.

➤ ***Risks to Budgets***

- None

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location	01 - Board of Selectmen							
Division/Program	0110 - Town Administrator							
Personnel								
001-01-0110.40305	Salaries - Full Time	-	200,769	200,769	190,549	(10,220)	(10,220)	-5.09%
001-01-0110.40605	Social Security	-	11,765	11,765	14,577	2,812	2,812	23.90%
	<i>Personnel Totals</i>	-	212,534	212,534	205,126	(7,408)	(7,408)	-3.49%
	<i>Employee Benefits</i>							
001-01-0110.40611	Defined Contribution	-	10,039	10,039	9,528	(511)	(511)	-5.09%
001-01-0110.40615	Group Insurances	-	36,795	34,295	381	(36,414)	(33,914)	-92.17%
	<i>Employee Benefits Totals</i>	-	46,834	44,334	9,909	(36,925)	(34,425)	-73.50%
	<i>Utilities</i>							
001-01-0110.41230	Telephone	-	-	-	500	500	500	#DIV/0!
	<i>Utilities Totals</i>	-	-	-	500	500	500	#DIV/0!
	<i>Travel</i>							
001-01-0110.41505	Mileage Reimbursement	-	-	300	300	300	-	#DIV/0!
001-01-0110.41510	Conferences/Seminars	-	-	1,000	1,000	1,000	-	#DIV/0!
	<i>Travel Totals</i>	-	-	1,300	1,300	1,300	-	#DIV/0!

Comments
Level
Department Request
Comment
Employee didn't elect group insurance.

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Office Supplies</i>								
001-01-0110.41810	Office Supplies	-	-	-	250	250	250	#DIV/0!
<i>Office Supplies Totals</i>		-	-	-	250	250	250	#DIV/0!
<i>Miscellaneous</i>								
001-01-0110.48705	Dues And Memberships	-	-	1,200	1,200	1,200	-	#DIV/0!
<i>Miscellaneous Totals</i>		-	-	1,200	1,200	1,200	-	#DIV/0!
<b>Division/Program 0110 - Town Administrator Totals</b>		-	<b>259,368</b>	<b>259,368</b>	<b>218,285</b>	<b>(41,083)</b>	<b>(41,083)</b>	<b>-15.84%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location	06 - Benefits/Insurance							
Division/Program	6100 - Employee Benefits							
Employee Benefits								
001-06-6100.50615	Group Ins-Med,Den,Lif,Dis	1,330	-	-	-	-	-	#DIV/0!
001-06-6100.50625	Unemployment Compensation	6,258	10,000	10,000	10,000	-	-	0.00%
001-06-6100.50645	Lump-Sum Sick Leave	100,000	100,000	100,000	100,000	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request Annual funding of the reserve. Town established a reserve in 2016. </div> </div>								
001-06-6100.50655	OPEB	38,013	43,811	43,811	43,811	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request Awaiting valuation. Likely will be lower than FY2023 </div> </div>								
Employee Benefits Totals		145,601	153,811	153,811	153,811	-	-	0.00%
Miscellaneous								
001-06-6100.40630	Employee Medical Exams	4,996	7,300	7,300	4,000	(3,300)	(3,300)	-45.21%
Miscellaneous Totals		4,996	7,300	7,300	4,000	(3,300)	(3,300)	-45.21%
Miscellaneous Contractual Services								
001-06-6100.49650	Misc Contractual Serv	3,328	2,500	2,500	2,500	-	-	0.00%



# Board of Selectmen Proposed Budget

Budget Year 2024

001-06-6100.59625	Other Consulting Services	28,960	5,000	5,000	5,000	-	-	0.00%
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*Miscellaneous Contractual Services Totals*

32,288	7,500	7,500	7,500	-	-	0.00%
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**Division/Program 6100 - Employee Benefits Totals**

<b>182,885</b>	<b>168,611</b>	<b>168,611</b>	<b>165,311</b>	<b>(3,300)</b>	<b>(3,300)</b>	<b>-1.96%</b>
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Division/Program **6200 - Insurance**

*Employee Benefits*

001-06-6200.50915	Workers Compensation	421,257	400,000	400,000	400,000	-	-	0.00%
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*Employee Benefits Totals*

421,257	400,000	400,000	400,000	-	-	0.00%
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*Property And Casualty Insurance*

001-06-6200.50905	Comprehensive Business	142,399	171,405	171,405	171,405	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Budgeting flat as rebidding.

001-06-6200.50910	Umbrella Liability	45,718	46,868	46,868	46,868	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Budgeting flat as rebidding.

001-06-6200.50920	Public Officials Liabil.	17,826	20,000	20,000	20,000	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Budgeting flat as rebidding.

001-06-6200.50925	Deductible	2,357	-	-	-	-	-	#DIV/0!
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# Board of Selectmen Proposed Budget

Budget Year 2024

001-06-6200.50935	Employee Bonds	-	1,271	1,271	1,271	-	-	0.00%
<i>Property And Casualty Insurance Totals</i>		208,301	239,544	239,544	239,544	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-06-6200.59625	Other Consulting Services	19,641	22,000	22,000	22,000	-	-	0.00%

## Comments

*Level*

*Comment*

Department Request

Insurance consultant fee.

<i>Miscellaneous Contractual Services Totals</i>		19,641	22,000	22,000	22,000	-	-	0.00%
<b>Division/Program</b>	<b>6200 - Insurance Totals</b>	<b>649,198</b>	<b>661,544</b>	<b>661,544</b>	<b>661,544</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Department/Location</b>	<b>06 - Benefits/Insurance Totals</b>	<b>832,083</b>	<b>830,155</b>	<b>830,155</b>	<b>826,855</b>	<b>(3,300)</b>	<b>(3,300)</b>	<b>-0.40%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 03 - Board of Finance								
Division/Program 0500 - Board Of Finance								
Advertising								
001-03-0500.45715	Legal Notices	-	2,000	2,000	-	(2,000)	(2,000)	-100.00%
	<i>Advertising Totals</i>	-	2,000	2,000	-	(2,000)	(2,000)	-100.00%
	<i>Miscellaneous Contractual Services</i>							
001-03-0500.49610	Auditor/Accounting Svcs.	54,160	69,500	69,500	75,000	5,500	5,500	7.91%
	<i>Miscellaneous Contractual Services Totals</i>	54,160	69,500	69,500	75,000	5,500	5,500	7.91%
Division/Program 0500 - Board Of Finance Totals		54,160	71,500	71,500	75,000	3,500	3,500	4.90%
Department/Location 03 - Board of Finance Totals		54,160	71,500	71,500	75,000	3,500	3,500	4.90%

## HUMAN RESOURCES, BENEFITS & REGISTRAR

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

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

### ➤ ***Risks to Budget***

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

FY 2024 Board of Selectmen Proposed Budget  
February 2023

HUMAN RESOURCES, BENEFITS, TOWN CLERK, REGISTRARS

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

- **Town Clerk's Office**
  - *Increased online access, as available.*
  - *Efficient implementation of new early voting regulations.*
  
- **Registrars' Office**
  - *Increased use of technology.*
  - *Ongoing recruitment and training of election workers.*
  - *Efficient implementation of new early voting regulations.*

➤ ***Risks to Budgets***

- **New Legislative Requirements**

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 04 - Human Resources								
Division/Program 0200 - Town Clerk								
Licenses and Permits								
001-04-0200.31005	Sports Licenses	70	10	10	20	10	10	100.00%
<div> Comments <div> Level Comment </div> <div> Department Request Most sports licenses are now purchased online therefore the revenue is down. </div> </div>								
001-04-0200.31010	Marriage Licenses	1,264	500	500	650	150	150	30.00%
	Licenses and Permits Totals	1,334	510	510	670	160	160	31.37%
Fees								
001-04-0200.31502	Recording Fees	69,981	65,000	65,000	55,000	(10,000)	(10,000)	-15.38%
001-04-0200.31504	Conveyance Tax	1,291,476	800,000	800,000	800,000	-	-	0.00%
001-04-0200.31505	Farm Fund Fees	7,671	6,000	6,000	6,000	-	-	0.00%
001-04-0200.31506	Vital Statistics	25,600	13,000	13,000	10,000	(3,000)	(3,000)	-23.08%
<div> Comments <div> Level Comment </div> <div> Department Request With the new death system funeral homes can get the certificates from their town. This will decrease our revenue for death certificates. </div> </div>								
001-04-0200.31508	Other Town Clerk Fees	35,158	30,000	30,000	14,000	(16,000)	(16,000)	-53.33%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Reduction in fees due to reduction in refinancings.						

001-04-0200.31511	Town Clerk MERS Recording Fee	74,108	80,000	80,000	25,000	(55,000)	(55,000)	-68.75%
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Comments								
Level		Comment						
Department Request		MERS is the Mortgage Electronic Registration System. Decrease in refinancing activity.						

		Fees Totals						
		1,503,994	994,000	994,000	910,000	(84,000)	(84,000)	-8.45%
<b>Division/Program</b>	<b>0200 - Town Clerk Totals</b>	<b>1,505,328</b>	<b>994,510</b>	<b>994,510</b>	<b>910,670</b>	<b>(83,840)</b>	<b>(83,840)</b>	<b>-8.43%</b>
<b>Department/Location</b>	<b>04 - Human Resources Totals</b>	<b>1,505,328</b>	<b>994,510</b>	<b>994,510</b>	<b>910,670</b>	<b>(83,840)</b>	<b>(83,840)</b>	<b>-8.43%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 04 - Human Resources								
Division/Program 0200 - Town Clerk								
Personnel								
001-04-0200.40305	Salaries - Full Time	255,047	262,632	262,632	227,968	(34,664)	(34,664)	-13.20%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>FY2023 budgeted included hours for a shared employee with Tax Dept, as part of an Assessor/Tax/Town Clerk reorganization. Was not needed.</div> </div>								
001-04-0200.40310	Salaries - Part Time	4,788	-	-	3,000	3,000	3,000	#DIV/0!
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Part time help may be needed for the April 2024 primary depending on how "early voting" will be handled.</div> </div>								
001-04-0200.40315	Overtime	1,000	1,500	1,500	5,000	3,500	3,500	233.33%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Needed during elections for absentee ballots. April 2024 will be the presidential primary. Not sure what is happening with the "early voting" and how this will impact absentee ballots.</div> </div>								
001-04-0200.40605	Social Security	19,916	20,146	20,146	20,304	158	158	0.78%
Personnel Totals		280,750	284,278	284,278	256,272	(28,006)	(28,006)	-9.85%
Employee Benefits								
001-04-0200.40320	Longevity	570	700	700	700	-	-	0.00%



# Board of Selectmen Proposed Budget

Budget Year 2024

## Comments

*Level*

*Comment*

Department Request

\$700.00 for 1 employee.

001-04-0200.40610	Defined Benefit	9,889	2,700	-	-	(2,700)	-	-100.00%
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## Comments

*Level*

*Comment*

Department Request

fully funded for one employee

001-04-0200.40611	Defined Contribution	14,381	14,907	14,907	12,917	(1,990)	(1,990)	-13.35%
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## Comments

*Level*

*Comment*

Department Request

Two employees

001-04-0200.40615	Group Insurances	38,645	39,873	39,873	27,910	(11,963)	(11,963)	-30.00%
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## Comments

*Level*

*Comment*

Department Request

see salaries comment

	<i>Employee Benefits Totals</i>	63,485	58,180	55,480	41,527	(16,653)	(13,953)	-28.62%
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## Travel

001-04-0200.41505	Mileage Reimbursement	110	400	400	500	100	100	25.00%
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## Comments

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Level</i>	<i>Comment</i>
Department Request	Reimbursement for travel to Town Clerk's Conferences, meetings and school.

001-04-0200.41510	Conferences/Seminars	1,396	1,500	1,500	1,800	300	300	20.00%
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Comments	
Level	Comment
Department Request	Mandatory for the Town Clerk or Asst. Town Clerk to attend 2 conferences a year, CT General Statute 9-6. Educational classes.

<i>Travel Totals</i>	1,506	1,900	1,900	2,300	400	400	21.05%
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*Office Supplies*

001-04-0200.41810	Office Supplies	855	1,500	1,500	1,700	200	200	13.33%
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Comments	
Level	Comment
Department Request	Miscellaneous office supplies.

001-04-0200.41825	Computer Supplies	171	1,000	1,000	1,200	200	200	20.00%
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Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Toner, etc.

001-04-0200.41835	Duplicating & Photo Sup	258	350	350	450	100	100	28.57%
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Comments	
Level	Comment
Department Request	Printing of Charter Pamphlets etc.

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Office Supplies Totals</i>		1,284	2,850	2,850	3,350	500	500	17.54%
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## Office Equipment

001-04-0200.43010	Typewriters	-	-	-	200	200	200	#DIV/0!
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### Comments

*Level*

*Comment*

Department Request

Service typewriters which are needed in our office.

<i>Office Equipment Totals</i>		-	-	-	200	200	200	#DIV/0!
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## Rentals

001-04-0200.45110	Rent - Office Equipment	3,988	4,800	5,657	5,000	200	(657)	4.17%
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### Comments

*Level*

*Comment*

Department Request

Copiers. Since we continue to print our indexes for land records this has increased the cost.

<i>Rentals Totals</i>		3,988	4,800	5,657	5,000	200	(657)	4.17%
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## Advertising

001-04-0200.45715	Legal Notices	221	1,000	1,000	2,500	1,500	1,500	150.00%
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### Comments

*Level*

*Comment*

Department Request

Legal notices for all elections and all other notices as required.

<i>Advertising Totals</i>		221	1,000	1,000	2,500	1,500	1,500	150.00%
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## Miscellaneous

001-04-0200.48705	Dues And Memberships	405	600	600	600	-	-	0.00%
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### Comments

# Board of Selectmen Proposed Budget

Budget Year 2024

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

001-04-0200.48710	Printing, Binding & Publishing	1,371	1,800	1,800	2,000	200	200	11.11%
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Comments	
Level	Comment
Department Request	Scanning and microfilming of maps; vital paper and vital binders as required by State Statutes.

001-04-0200.49010	Land Records	5,963	18,000	17,143	20,000	2,000	2,857	11.11%
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Comments	
Level	Comment
Department Request	Indexing of land records, maps, etc. Supplies for land records. Creation of microfilm, eVerify, and storage of microfilm required by state statute.

001-04-0200.49635	Vital Statistics	-	200	200	200	-	-	0.00%
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Comments	
Level	Comment
Department Request	Fees for attested copies of vital records, 7-76 of the CT General Statutes.

<i>Miscellaneous Totals</i>	7,739	20,600	19,743	22,800	2,200	3,057	10.68%
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*Miscellaneous Contractual Services*

001-04-0200.49627	Contractual Services	18,201	22,000	22,000	22,000	-	-	0.00%
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Comments	
Level	Comment
Department Request	Cott Systems monthly fee \$1425.00, July 1, 2021- June 30, 2026. General Code for Town Ordinance and Charter, \$1195 per year maintenance. Approximately \$2500 to update our Code book if needed.

# Board of Selectmen Proposed Budget

Budget Year 2024

001-04-0200.49650	Misc Contractual Serv	-	-	-	1,200	1,200	1,200	#DIV/0!
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## Comments

*Level*

*Comment*

Department Request

To cover the fees for online payments for Invoicecloud. Previously this was paid by the Tax Collector.

## Miscellaneous Contractual Services Totals

	18,201	22,000	22,000	23,200	1,200	1,200	5.45%
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## Division/Program 0200 - Town Clerk Totals

	377,174	395,608	392,908	357,149	(38,459)	(35,759)	-9.72%
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## Division/Program 0600 - Human Resources

### Personnel

001-04-0600.40305	Salaries - Full Time	140,768	221,997	199,434	225,657	3,660	26,223	1.65%
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## Comments

*Level*

*Comment*

Department Request

Hired the second employee that has been budgeted and needed over the last several years.

001-04-0600.40310	Salaries - Part Time	16,444	-	9,000	-	-	(9,000)	#DIV/0!
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001-04-0600.40605	Social Security	12,148	16,870	15,143	18,052	1,182	2,909	7.01%
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## Personnel Totals

	169,359	238,867	223,577	243,709	4,842	20,132	2.03%
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### Employee Benefits

001-04-0600.40320	Longevity	700	700	700	700	-	-	0.00%
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001-04-0600.40610	Defined Benefit	1,743	500	-	-	(500)	-	-100.00%
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001-04-0600.40611	Defined Contribution	-	3,869	3,869	3,863	(6)	(6)	-0.16%
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## Comments

*Level*

*Comment*

# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request	New employee on DC plan
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001-04-0600.40615	Group Insurances	13,391	39,464	31,773	15,901	(23,563)	(15,872)	-59.71%
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Comments
<i>Level</i>
Department Request
New employee didn't choose coverage

	<i>Employee Benefits Totals</i>	15,834	44,533	36,342	20,464	(24,069)	(15,878)	-54.05%
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## Utilities

001-04-0600.41230	Telephone	493	250	250	500	250	250	100.00%
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	<i>Utilities Totals</i>	493	250	250	500	250	250	100.00%
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## Travel

001-04-0600.41505	Mileage Reimbursement	-	50	50	100	50	50	100.00%
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001-04-0600.41510	Conferences/Seminars	-	200	200	200	-	-	0.00%
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001-04-0600.41515	Training	-	500	500	1,000	500	500	100.00%
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	<i>Travel Totals</i>	-	750	750	1,300	550	550	73.33%
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## Office Supplies

001-04-0600.41805	Subscriptions & Pubs	1,187	1,750	1,750	2,000	250	250	14.29%
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001-04-0600.41810	Office Supplies	45	1,000	1,000	1,000	-	-	0.00%
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	<i>Office Supplies Totals</i>	1,231	2,750	2,750	3,000	250	250	9.09%
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## Legal Services

001-04-0600.46010	Labor Negotiations	33,177	-	-	10,000	10,000	10,000	#DIV/0!
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001-04-0600.46015	Consulting - Arbitrations	43,155	30,000	30,000	20,000	(10,000)	(10,000)	-33.33%
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# Board of Selectmen Proposed Budget

Budget Year 2024

001-04-0600.46035	Labor Relations	18,641	20,000	20,000	20,000	-	-	0.00%
<i>Legal Services Totals</i>		94,974	50,000	50,000	50,000	-	-	0.00%
<i>Miscellaneous</i>								
001-04-0600.48705	Dues And Memberships	205	350	350	350	-	-	0.00%
<i>Miscellaneous Totals</i>		205	350	350	350	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-04-0600.48730	Temp. Help-Outside Agency	7,441	-	-	-	-	-	#DIV/0!
001-04-0600.49650	Misc Contractual Serv	499	-	-	-	-	-	#DIV/0!
<i>Miscellaneous Contractual Services Totals</i>		7,940	-	-	-	-	-	#DIV/0!
<b>Division/Program 0600 - Human Resources Totals</b>		<b>290,035</b>	<b>337,500</b>	<b>314,019</b>	<b>319,323</b>	<b>(18,177)</b>	<b>5,304</b>	<b>-5.39%</b>
<i>Division/Program 0685 - HR Reserve</i>								
<i>Utilities</i>								
001-04-0685.40360	Reserve	1,171,512	(226,749)	(252,067)	(496,000)	(269,251)	(243,933)	118.74%
<i>Utilities Totals</i>		1,171,512	(226,749)	(252,067)	(496,000)	(269,251)	(243,933)	118.74%
<b>Division/Program 0685 - HR Reserve Totals</b>		<b>1,171,512</b>	<b>(226,749)</b>	<b>(252,067)</b>	<b>(496,000)</b>	<b>(269,251)</b>	<b>(243,933)</b>	<b>118.74%</b>
<i>Division/Program 1200 - Registrar Of Voters</i>								
<i>Personnel</i>								
001-04-1200.40305	Salaries - Full Time	89,753	92,223	92,223	94,625	2,402	2,402	2.60%
001-04-1200.40310	Salaries - Part Time	2,219	6,000	6,000	9,000	3,000	3,000	50.00%

Comments	
Level	Comment
Department Request	Expected savings due to vacancies, third year of three-year drawdown of self-insured medical reserve., net of costs associated with open union contract.

Comments	
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# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Level</i>		<i>Comment</i>						
Department Request		Yearly change do to increase in hourly salaries, additional Row out of office meetings and increase in in-office Absentee ballot processing and responsibilities and increase in in-office Election day staffing						
001-04-1200.40605	Social Security	6,892	7,515	7,515	7,927	412	412	5.48%
<i>Personnel Totals</i>		98,863	105,738	105,738	111,552	5,814	5,814	5.50%
<i>Employee Benefits</i>								
001-04-1200.40611	Defined Contribution	4,467	4,612	4,612	4,732	120	120	2.60%
001-04-1200.40615	Group Insurances	58,891	61,815	61,815	64,815	3,000	3,000	4.85%
<i>Employee Benefits Totals</i>		63,358	66,427	66,427	69,547	3,120	3,120	4.70%
<i>Travel</i>								
001-04-1200.41505	Mileage Reimbursement	663	1,700	1,700	2,000	300	300	17.65%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Increase in cost of gas						
001-04-1200.41510	Conferences/Seminars	1,640	2,500	2,500	3,000	500	500	20.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Increase do to increase in location rates and staffing						
001-04-1200.41515	Training	1,280	2,500	2,450	2,400	(100)	(50)	-4.00%
<i>Travel Totals</i>		3,583	6,700	6,650	7,400	700	750	10.45%
<i>Office Supplies</i>								
001-04-1200.41805	Subscriptions & Pubs	80	100	100	100	-	-	0.00%



# Board of Selectmen Proposed Budget

## Budget Year 2024

001-04-1200.41810	Office Supplies	748	1,000	1,100	2,500	1,500	1,400	150.00%
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Comments	
Level	Comment
Department Request	Increase due to unknown in office expenses as they relate to early voting.

001-04-1200.41830	Postage	130	400	400	-	(400)	(400)	-100.00%
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<i>Office Supplies Totals</i>		958	1,500	1,600	2,600	1,100	1,000	73.33%
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### Operating Supplies

001-04-1200.42105	Operating/General Supplies	1,295	2,000	1,900	2,500	500	600	25.00%
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Comments	
Level	Comment
Department Request	Increase do to additional Primaries and early voting

<i>Operating Supplies Totals</i>		1,295	2,000	1,900	2,500	500	600	25.00%
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### Office Equipment

001-04-1200.43005	Office Furniture	-	500	500	-	(500)	(500)	-100.00%
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001-04-1200.43015	Computer Hardware	4,645	5,000	4,800	-	(5,000)	(4,800)	-100.00%
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<i>Office Equipment Totals</i>		4,645	5,500	5,300	-	(5,500)	(5,300)	-100.00%
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### Miscellaneous Operating Equipment

001-04-1200.44205	Computer Software	-	-	-	2,000	2,000	2,000	#DIV/0!
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Comments	
Level	Comment
Department Request	yearly software to run poll books

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Operating Equipment Totals</i>		-	-	-	2,000	2,000	2,000	#DIV/0!
<i>Advertising</i>								
001-04-1200.45715	Legal Notices	-	-	250	500	500	250	#DIV/0!
<i>Advertising Totals</i>		-	-	250	500	500	250	#DIV/0!
<i>Equipment and Vehicle Repairs</i>								
001-04-1200.48105	Maint Agreements - Equipment	2,025	2,400	2,400	3,000	600	600	25.00%
<i>Equipment and Vehicle Repairs Totals</i>		2,025	2,400	2,400	3,000	600	600	25.00%
<i>Miscellaneous</i>								
001-04-1200.48705	Dues And Memberships	720	200	200	250	50	50	25.00%
001-04-1200.48710	Printing, Binding & Publishing	4,988	16,000	16,000	16,000	-	-	0.00%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Possibility of Presidential Primary and Muni Primary</div> </div>								
<i>Miscellaneous Totals</i>		5,708	16,200	16,200	16,250	50	50	0.31%
<i>Miscellaneous Contractual Services</i>								
001-04-1200.40350	Temporary Help	13,138	30,000	30,000	41,000	11,000	11,000	36.67%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Increase due to Presidential Primary, Muni Primary, Early voting</div> </div>								
001-04-1200.49650	Misc Contractual Serv	1,438	3,200	3,200	3,800	600	600	18.75%
<i>Miscellaneous Contractual Services Totals</i>		14,576	33,200	33,200	44,800	11,600	11,600	34.94%
<b>Division/Program 1200 - Registrar Of Voters Totals</b>		<b>195,011</b>	<b>239,665</b>	<b>239,665</b>	<b>260,149</b>	<b>20,484</b>	<b>20,484</b>	<b>8.55%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

Department/Location	04 - Human Resources Totals	2,033,733	746,024	694,525	440,621	(305,403)	(253,904)	-40.94%
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**FINANCE, TAX COLLECTOR, ASSESSOR**

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

- **Finance**
  - *Minimize debt.*
  - *Sound financial investing.*
  - *Implementation of new financial and reporting software.*
  - *Support increased and improved technology-online permitting.*
  - *Expand employee access to online information.*
  - *Policies and procedures updates.*
- **Tax Collector's & Assessor's Office**
  - *Full-time Assessor for October 1, 2023 Revaluation.*
  - *Full-time Tax Collector.*
  - *Seasonal support, as needed.*
  - *Ongoing employee training towards certification to allow for cross management between departments.*
  - *Expansion of online access to records.*

➤ ***Risks to Budgets***

- **Litigation**
- **Shortage of Assessors and Tax Collectors.**

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
REVENUE								
Department/Location <b>05 - Finance</b>								
Division/Program <b>0700 - Finance Department</b>								
Intergovernmental								
Town								
001-05-0700.32560	Other Town Grants	93,135	93,135	93,135	93,135	-	-	0.00%
	<i>Town Totals</i>	93,135	93,135	93,135	93,135	-	-	0.00%
	<i>Intergovernmental Totals</i>	93,135	93,135	93,135	93,135	-	-	0.00%
<i>Fees</i>								
001-05-0700.31522	Admin Fee - Private Duty	55,257	35,000	35,000	35,000	-	-	0.00%
	<i>Fees Totals</i>	55,257	35,000	35,000	35,000	-	-	0.00%
<i>Miscellaneous</i>								
001-05-0700.34005	Sale of Assets	8,600	-	-	-	-	-	#DIV/0!
001-05-0700.34010	Miscellaneous Revenue	106,500	5,000	5,000	5,000	-	-	0.00%
001-05-0700.34025	MRSA Bonded Distribution	307,058	307,058	307,058	360,000	52,942	52,942	17.24%
	<i>Miscellaneous Totals</i>	422,158	312,058	312,058	365,000	52,942	52,942	16.97%
<i>Investment Income</i>								
001-05-0700.33005	Interest - Investments	69,041	100,000	100,000	500,000	400,000	400,000	400.00%
001-05-0700.33085	Unrealized Inv Gain/Loss	(47,829)	30,000	30,000	-	(30,000)	(30,000)	-100.00%
	<i>Investment Income Totals</i>	21,212	130,000	130,000	500,000	370,000	370,000	284.62%
<b>Division/Program 0700 - Finance Department Totals</b>		<b>591,762</b>	<b>570,193</b>	<b>570,193</b>	<b>993,135</b>	<b>422,942</b>	<b>422,942</b>	<b>74.18%</b>
Division/Program <b>0800 - Assessor</b>								
Intergovernmental								

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Town</i>								
001-05-0800.32520	Elderly Tax Relief	429	362	362	362	-	-	0.00%
001-05-0800.32525	Veterans Exemption	2,397	2,600	2,600	2,600	-	-	0.00%
<i>Town Totals</i>		2,825	2,962	2,962	2,962	-	-	0.00%
<i>Intergovernmental Totals</i>		2,825	2,962	2,962	2,962	-	-	0.00%
<i>Fees</i>								
001-05-0800.31510	Assessor Fees	455	2,500	2,500	2,500	-	-	0.00%
<i>Fees Totals</i>		455	2,500	2,500	2,500	-	-	0.00%
Division/Program <b>0800 - Assessor Totals</b>		3,280	5,462	5,462	5,462	-	-	0.00%
Division/Program <b>0900 - Tax Collector</b>								
<i>Property Tax Revenue</i>								
001-05-0900.30505	Current Property Taxes	118,496,026	121,790,850	121,790,850	-	(121,790,850)	(121,790,850)	-100.00%
001-05-0900.30520	Motor Vehicle Supplement	972,566	800,000	800,000	650,000	(150,000)	(150,000)	-18.75%
001-05-0900.30525	Back Taxes	410,651	650,000	650,000	400,000	(250,000)	(250,000)	-38.46%
001-05-0900.30530	Interest And Lien Fees	430,532	400,000	400,000	250,000	(150,000)	(150,000)	-37.50%
<i>Property Tax Revenue Totals</i>		120,309,775	123,640,850	123,640,850	1,300,000	(122,340,850)	(122,340,850)	-98.95%
<i>Intergovernmental</i>								
<i>Town</i>								
001-05-0900.32510	State Property Tax Refund	51,101	50,000	50,000	51,860	1,860	1,860	3.72%
001-05-0900.32535	Telephone Line Tax Grant	51,479	15,000	15,000	15,000	-	-	0.00%
<i>Town Totals</i>		102,579	65,000	65,000	66,860	1,860	1,860	2.86%
<i>Intergovernmental Totals</i>		102,579	65,000	65,000	66,860	1,860	1,860	2.86%
<i>Miscellaneous</i>								
001-05-0900.34010	Miscellaneous Revenue	3,016	10,500	10,500	10,500	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Totals</i>		3,016	10,500	10,500	10,500	-	-	0.00%
<b>Division/Program</b>	<b>0900 - Tax Collector Totals</b>	<b>120,415,370</b>	<b>123,716,350</b>	<b>123,716,350</b>	<b>1,377,360</b>	<b>(122,338,990)</b>	<b>(122,338,990)</b>	<b>-98.89%</b>
<b>Department/Location</b>	<b>05 - Finance Totals</b>	<b>121,010,412</b>	<b>124,292,005</b>	<b>124,292,005</b>	<b>2,375,957</b>	<b>(121,916,048)</b>	<b>(121,916,048)</b>	<b>-98.09%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 05 - Finance								
Division/Program 0700 - Finance Department								
Personnel								
001-05-0700.40305	Salaries - Full Time	609,443	648,588	638,588	658,710	10,122	20,122	1.56%
001-05-0700.40307	Salary Reimbursement - BOE	(94,860)	(97,500)	(97,500)	(146,350)	(48,850)	(48,850)	50.10%
<div> Comments <div> Level Comment </div> <div> Department Request With a retirement within the department a former PT BOE employee transferred to the Town and is now a FT Town employee and performs work for the BOE. BOE reimbursement for their portion of the employee's compensation plus shared CFO. </div> </div>								
001-05-0700.40315	Overtime	1,105	2,000	2,000	2,000	-	-	0.00%
001-05-0700.40605	Social Security	43,403	46,127	46,127	50,544	4,417	4,417	9.58%
	Personnel Totals	559,092	599,215	589,215	564,904	(34,311)	(24,311)	-5.73%
Employee Benefits								
001-05-0700.40320	Longevity	1,590	1,590	1,590	1,590	-	-	0.00%
001-05-0700.40610	Defined Benefit	3,865	1,100	-	-	(1,100)	-	-100.00%
001-05-0700.40611	Defined Contribution	32,534	38,180	38,180	21,613	(16,567)	(16,567)	-43.39%
<div> Comments <div> Level Comment </div> <div> Department Request New employee carried over DB. Retired employee was on DC at old higher rate. </div> </div>								



# Board of Selectmen Proposed Budget

Budget Year 2024

001-05-0700.40615	Group Insurances	121,103	136,037	136,037	152,927	16,890	16,890	12.42%
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Comments

Level

Comment

Department Request

Retired employee did not choose medical plan. New employee has.

001-05-0700.40641	Employee Meals	435	200	200	200	-	-	0.00%
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	<i>Employee Benefits Totals</i>	159,527	177,107	176,007	176,330	(777)	323	-0.44%
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*Utilities*

001-05-0700.41230	Telephone	3,065	1,500	1,500	1,500	-	-	0.00%
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	<i>Utilities Totals</i>	3,065	1,500	1,500	1,500	-	-	0.00%
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*Travel*

001-05-0700.41505	Mileage Reimbursement	326	100	100	100	-	-	0.00%
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001-05-0700.41510	Conferences/Seminars	1,831	2,700	2,700	2,700	-	-	0.00%
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001-05-0700.41515	Training	-	-	10,000	10,000	10,000	-	#DIV/0!
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	<i>Travel Totals</i>	2,157	2,800	12,800	12,800	10,000	-	357.14%
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*Office Supplies*

001-05-0700.41810	Office Supplies	2,599	4,600	4,600	4,600	-	-	0.00%
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	<i>Office Supplies Totals</i>	2,599	4,600	4,600	4,600	-	-	0.00%
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*Miscellaneous*

001-05-0700.48705	Dues And Memberships	405	650	650	650	-	-	0.00%
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001-05-0700.48710	Printing, Binding & Publishing	1,286	2,000	2,000	2,000	-	-	0.00%
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001-05-0700.49660	Bank Charges	(1,810)	3,000	3,000	3,000	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

001-05-0700.49665	Bad Debt Expense	125	-	-	-	-	-	#DIV/0!
<i>Miscellaneous Totals</i>		6	5,650	5,650	5,650	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-05-0700.49650	Misc Contractual Serv	7,629	-	-	-	-	-	#DIV/0!
<i>Miscellaneous Contractual Services Totals</i>		7,629	-	-	-	-	-	#DIV/0!
<b>Division/Program</b>	<b>0700 - Finance Department Totals</b>	<b>734,075</b>	<b>790,872</b>	<b>789,772</b>	<b>765,784</b>	<b>(25,088)</b>	<b>(23,988)</b>	<b>-3.17%</b>
<i>Division/Program 0800 - Assessor</i>								
<i>Personnel</i>								
001-05-0800.40305	Salaries - Full Time	225,417	209,223	199,223	262,108	52,885	62,885	25.28%
001-05-0800.40315	Overtime	2,042	1,200	1,200	1,200	-	-	0.00%
001-05-0800.40605	Social Security	17,148	16,007	16,007	20,143	4,136	4,136	25.84%
<i>Personnel Totals</i>		244,608	226,430	216,430	283,451	57,021	67,021	25.18%
<i>Employee Benefits</i>								
001-05-0800.40610	Defined Benefit	4,334	1,200	-	-	(1,200)	-	-100.00%
001-05-0800.40611	Defined Contribution	12,361	11,855	11,855	14,431	2,576	2,576	21.73%
001-05-0800.40615	Group Insurances	88,663	85,470	85,470	87,221	1,751	1,751	2.05%
001-05-0800.40637	Safety Stipend	-	-	-	200	200	200	#DIV/0!
<i>Employee Benefits Totals</i>		105,358	98,525	97,325	101,852	3,327	4,527	3.38%
<i>Utilities</i>								
001-05-0800.41230	Telephone	512	500	500	500	-	-	0.00%
<i>Utilities Totals</i>		512	500	500	500	-	-	0.00%
<i>Travel</i>								
001-05-0800.41505	Mileage Reimbursement	2,092	3,000	3,000	3,000	-	-	0.00%

# Board of Selectmen Proposed Budget

## Budget Year 2024

001-05-0800.41510	Conferences/Seminars	1,584	4,200	4,200	4,200	-	-	0.00%
	<i>Travel Totals</i>	3,675	7,200	7,200	7,200	-	-	0.00%
	<i>Office Supplies</i>							
001-05-0800.41805	Subscriptions & Pubs	781	1,000	1,540	1,540	540	-	54.00%
001-05-0800.41810	Office Supplies	470	1,200	1,200	1,200	-	-	0.00%
	<i>Office Supplies Totals</i>	1,251	2,200	2,740	2,740	540	-	24.55%
	<i>Advertising</i>							
001-05-0800.45715	Legal Notices	43	150	150	150	-	-	0.00%
	<i>Advertising Totals</i>	43	150	150	150	-	-	0.00%
	<i>Contractual Services</i>							
001-05-0800.46310	Computer Software Maint	12,377	10,900	17,940	18,000	7,100	60	65.14%
	<i>Contractual Services Totals</i>	12,377	10,900	17,940	18,000	7,100	60	65.14%
	<i>Miscellaneous</i>							
001-05-0800.48705	Dues And Memberships	475	490	490	490	-	-	0.00%
001-05-0800.48710	Printing, Binding & Publishing	2,042	1,900	1,900	1,900	-	-	0.00%
001-05-0800.49005	Assessment/Appraisal Serv	3,467	10,000	10,000	10,000	-	-	0.00%
001-05-0800.49015	Aerial Mapping	12,150	12,150	4,570	4,570	(7,580)	-	-62.39%
	<i>Miscellaneous Totals</i>	18,135	24,540	16,960	16,960	(7,580)	-	-30.89%
	<i>Miscellaneous Contractual Services</i>							
001-05-0800.49650	Misc Contractual Serv	-	-	10,000	-	-	(10,000)	#DIV/0!
	<i>Miscellaneous Contractual Services Totals</i>	-	-	10,000	-	-	(10,000)	#DIV/0!
<b>Division/Program</b>	<b>0800 - Assessor Totals</b>	<b>385,959</b>	<b>370,445</b>	<b>369,245</b>	<b>430,853</b>	<b>60,408</b>	<b>61,608</b>	<b>16.31%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program		0900 - Tax Collector						
Personnel								
001-05-0900.40305	Salaries - Full Time	75,575	108,704	98,704	100,000	(8,704)	1,296	-8.01%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>FY2024 budget reflects one employee, the Tax Collector.</div> </div>								
001-05-0900.40315	Overtime	2,098	1,881	1,881	-	(1,881)	(1,881)	-100.00%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Salary position.</div> </div>								
001-05-0900.40605	Social Security	5,872	8,317	8,317	7,700	(617)	(617)	-7.42%
Personnel Totals		83,545	118,902	108,902	107,700	(11,202)	(1,202)	-9.42%
Employee Benefits								
001-05-0900.40610	Defined Benefit	1,876	500	-	-	(500)	-	-100.00%
001-05-0900.40611	Defined Contribution	4,246	5,824	5,824	5,000	(824)	(824)	-14.15%
001-05-0900.40615	Group Insurances	22,685	30,558	30,558	36,029	5,471	5,471	17.90%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Full family plan</div> </div>								
Employee Benefits Totals		28,807	36,882	36,382	41,029	4,147	4,647	11.24%
Utilities								

# Board of Selectmen Proposed Budget

Budget Year 2024

001-05-0900.41230	Telephone	-	500	500	500	-	-	0.00%
<i>Utilities Totals</i>		-	500	500	500	-	-	0.00%
<i>Travel</i>								
001-05-0900.41505	Mileage Reimbursement	48	200	200	200	-	-	0.00%
001-05-0900.41510	Conferences/Seminars	95	1,500	1,500	1,500	-	-	0.00%
001-05-0900.41515	Training	400	650	650	650	-	-	0.00%
<i>Travel Totals</i>		543	2,350	2,350	2,350	-	-	0.00%
<i>Office Supplies</i>								
001-05-0900.41810	Office Supplies	2,016	1,875	1,875	1,875	-	-	0.00%
<i>Office Supplies Totals</i>		2,016	1,875	1,875	1,875	-	-	0.00%
<i>Office Equipment</i>								
001-05-0900.43015	Computer Hardware	3,305	-	-	-	-	-	#DIV/0!
<i>Office Equipment Totals</i>		3,305	-	-	-	-	-	#DIV/0!
<i>Advertising</i>								
001-05-0900.45715	Legal Notices	140	950	950	950	-	-	0.00%
<i>Advertising Totals</i>		140	950	950	950	-	-	0.00%
<i>Miscellaneous</i>								
001-05-0900.48705	Dues And Memberships	130	280	280	280	-	-	0.00%
001-05-0900.48710	Printing, Binding & Publishing	16,282	9,000	9,000	18,000	9,000	9,000	100.00%

## Comments

*Level*

*Comment*

Department Request

Two billings per year for July 1 and Jan 1.

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Totals</i>		16,412	9,280	9,280	18,280	9,000	9,000	96.98%
<i>Miscellaneous Contractual Services</i>								
001-05-0900.49650	Misc Contractual Serv	5,858	4,550	14,550	4,550	-	(10,000)	0.00%
<i>Miscellaneous Contractual Services Totals</i>		5,858	4,550	14,550	4,550	-	(10,000)	0.00%
<b>Division/Program</b>	<b>0900 - Tax Collector Totals</b>	<b>140,625</b>	<b>175,289</b>	<b>174,789</b>	<b>177,234</b>	<b>1,945</b>	<b>2,445</b>	<b>1.11%</b>
<b>Department/Location</b>	<b>05 - Finance Totals</b>	<b>1,260,659</b>	<b>1,336,606</b>	<b>1,333,806</b>	<b>1,373,871</b>	<b>37,265</b>	<b>40,065</b>	<b>2.79%</b>

FY 2024 Board of Selectmen Proposed Budget  
February 2023  
**INFORMATION SYSTEMS**

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

- Ongoing cybersecurity upgrades and training to mitigate risks.
- Continued use of an automated task management system.
- Continued documentation of problem resolution. “How to” library.
- Complete comprehensive disaster recovery documentation.
- Continued increased use of cloud-based solutions.
- Support individual department efforts to expand and improve online services.

➤ ***Risks to IS Budget***

- None

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>05 - Finance</b>								
Division/Program <b>2000 - Information Systems</b>								
Personnel								
001-05-2000.40305	Salaries - Full Time	225,618	232,171	232,171	235,355	3,184	3,184	1.37%
001-05-2000.40310	Salaries - Part Time	1,746	1	1	-	(1)	(1)	-100.00%
001-05-2000.40315	Overtime	203	200	200	900	700	700	350.00%
001-05-2000.40605	Social Security	17,406	17,823	17,823	18,074	251	251	1.41%
Personnel Totals		244,972	250,195	250,195	254,329	4,134	4,134	1.65%
Employee Benefits								
001-05-2000.40320	Longevity	450	570	570	-	(570)	(570)	-100.00%
001-05-2000.40611	Defined Contribution	19,746	20,897	20,897	21,182	285	285	1.36%
001-05-2000.40615	Group Insurances	39,065	40,261	40,261	42,971	2,710	2,710	6.73%
Employee Benefits Totals		59,260	61,728	61,728	64,153	2,425	2,425	3.93%
Utilities								
001-05-2000.41230	Telephone	69,314	80,000	80,000	80,000	-	-	0.00%
Utilities Totals		69,314	80,000	80,000	80,000	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>All telephone, or than department cell phones are accounted for here.</div> </div> </div>								



# Board of Selectmen Proposed Budget

## Budget Year 2024

<i>Travel</i>								
001-05-2000.41505	Mileage Reimbursement	-	250	250	250	-	-	0.00%
<i>Travel Totals</i>		-	250	250	250	-	-	0.00%
<i>Office Supplies</i>								
001-05-2000.41805	Subscriptions & Pubs	499	650	650	650	-	-	0.00%
001-05-2000.41810	Office Supplies	107	500	500	700	200	200	40.00%
001-05-2000.41825	Computer Supplies	6,643	16,000	16,000	20,000	4,000	4,000	25.00%
<i>Office Supplies Totals</i>		7,248	17,150	17,150	21,350	4,200	4,200	24.49%
<i>Office Equipment</i>								
001-05-2000.43005	Office Furniture	250	400	400	750	350	350	87.50%
001-05-2000.43015	Computer Hardware	23,668	20,000	20,000	20,000	-	-	0.00%
001-05-2000.43021	CATV - 79	1,102	1,430	1,430	1,430	-	-	0.00%
<i>Office Equipment Totals</i>		25,019	21,830	21,830	22,180	350	350	1.60%
<i>Miscellaneous Operating Equipment</i>								
001-05-2000.44235	Computer Software	1,295	2,000	2,000	2,200	200	200	10.00%
<i>Miscellaneous Operating Equipment Totals</i>		1,295	2,000	2,000	2,200	200	200	10.00%
<i>Contractual Services</i>								
001-05-2000.46305	Computer Hardware Maint	21,865	30,000	30,000	30,000	-	-	0.00%
001-05-2000.46310	Computer Software Maint	250,636	241,000	263,981	290,000	49,000	26,019	20.33%
Comments								
<i>Level</i>		<i>Comment</i>						

# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request	FY22 to FY23 change primarily due to a change in allocation of BOS and BOE cost share for New World software and new cybersecurity software. FY23 to FY24 due to additional storage and transfer of accounting for code red from first selectwoman budget to here.						
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001-05-2000.46315	Computer Training	-	-	-	2,000	2,000	2,000	#DIV/0!
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<i>Contractual Services Totals</i>		272,501	271,000	293,981	322,000	51,000	28,019	18.82%
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*Miscellaneous*

001-05-2000.48705	Dues And Memberships	-	950	950	950	-	-	0.00%
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<i>Miscellaneous Totals</i>		-	950	950	950	-	-	0.00%
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*Miscellaneous Contractual Services*

001-05-2000.48730	Temp. Help-Outside Agency	-	25,000	25,000	25,000	-	-	0.00%
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001-05-2000.49650	Misc Contractual Serv	105,476	175,000	175,000	100,000	(75,000)	(75,000)	-42.86%
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Comments

<i>Level</i>	<i>Comment</i>
Department Request	Prior year higher amounts included funding to clear a backlog of work.

<i>Miscellaneous Contractual Services Totals</i>		105,476	200,000	200,000	125,000	(75,000)	(75,000)	-37.50%
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<b>Division/Program</b>	<b>2000 - Information Systems Totals</b>	<b>785,086</b>	<b>905,103</b>	<b>928,084</b>	<b>892,412</b>	<b>(12,691)</b>	<b>(35,672)</b>	<b>-1.40%</b>
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➤ ***Initiatives to Meet Budget Goals***

▪ **Planning and Zoning**

- *Comprehensive rewriting of zoning regulations.*
- *Master planning for Cannondale.*
- *Continue to support amenities master planning.*
- *Continue to support economic and grand list growth.*

▪ **Building and Health**

- *Complete Community Health Assessment.*

➤ ***Risk to Land Use Budgets***

- **Litigation**

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

▪ **Environmental Affairs**

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

▪ **All Departments**

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

➤ ***Risk to Land Use Budgets***

- **Litigation**

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
REVENUE								
Department/Location <b>07 - Planning and Land Use</b>								
Division/Program <b>0300 - Planning &amp; Zoning</b>								
Fees								
001-07-0300.31514	Application Fees	24,446	12,000	12,000	12,000	-	-	0.00%
001-07-0300.31515	ZBA Fees	5,146	6,000	6,000	6,500	500	500	8.33%
	<i>Fees Totals</i>	29,592	18,000	18,000	18,500	500	500	2.78%
<b>Division/Program 0300 - Planning &amp; Zoning Totals</b>		<b>29,592</b>	<b>18,000</b>	<b>18,000</b>	<b>18,500</b>	<b>500</b>	<b>500</b>	<b>2.78%</b>
Division/Program <b>1900 - Building</b>								
Licenses and Permits								
001-07-1900.31015	Building Permits	784,351	600,000	600,000	700,000	100,000	100,000	16.67%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Residential and commercial building permits</div>								
001-07-1900.31016	Reproduction Fees	11,400	9,000	9,000	8,000	(1,000)	(1,000)	-11.11%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Fees to offset costs of records retention.</div>								
	<i>Licenses and Permits Totals</i>	795,751	609,000	609,000	708,000	99,000	99,000	16.26%
<b>Division/Program 1900 - Building Totals</b>		<b>795,751</b>	<b>609,000</b>	<b>609,000</b>	<b>708,000</b>	<b>99,000</b>	<b>99,000</b>	<b>16.26%</b>
Division/Program <b>4900 - Environmental Affairs</b>								
Fees								

# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-4900.31514	Application Fees	41,983	35,000	35,000	35,000	-	-	0.00%
001-07-4900.31572	Fines	1,000	500	500	200	(300)	(300)	-60.00%
<i>Fees Totals</i>		42,983	35,500	35,500	35,200	(300)	(300)	-0.85%
<b>Division/Program</b>	<b>4900 - Environmental Affairs Totals</b>	<b>42,983</b>	<b>35,500</b>	<b>35,500</b>	<b>35,200</b>	<b>(300)</b>	<b>(300)</b>	<b>-0.85%</b>

Division/Program **5100 - Health**

*Licenses and Permits*

001-07-5100.31020	Env Health Permits/Fees	154,580	105,000	105,000	105,000	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

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

*Licenses and Permits Totals*

154,580	105,000	105,000	105,000	-	-	0.00%
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*Intergovernmental*

*Town*

001-07-5100.32565	Per Capita Grant	-	4,248	4,248	-	(4,248)	(4,248)	-100.00%
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Comments

*Level*

*Comment*

Department Request

The Per Capital Grant Program was canceled due to Covid-19. The three year contract would have ended on 9/30/22. - No projected funding at this point in time, (\$4,248).

001-07-5100.32566	Bioterrorism	-	-	-	10,751	10,751	10,751	#DIV/0!
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Comments

*Level*

*Comment*

# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request - No projected increase or decrease in PHEP funding for 2019 through 2023; end of 5 year contract.

No projected increase or decrease in PHEP funding for the upcoming 5 year contract 2024 - 2029; \$10,751 per year.

<i>Town Totals</i>		-	4,248	4,248	10,751	6,503	6,503	153.08%
<i>Intergovernmental Totals</i>		-	4,248	4,248	10,751	6,503	6,503	153.08%
<b>Division/Program</b>	<b>5100 - Health Totals</b>	<b>154,580</b>	<b>109,248</b>	<b>109,248</b>	<b>115,751</b>	<b>6,503</b>	<b>6,503</b>	<b>5.95%</b>
<b>Department/Location</b>	<b>07 - Planning and Land Use Totals</b>	<b>1,022,906</b>	<b>771,748</b>	<b>771,748</b>	<b>877,451</b>	<b>105,703</b>	<b>105,703</b>	<b>13.70%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>07 - Planning and Land Use</b>								
Division/Program <b>0300 - Planning &amp; Zoning</b>								
Personnel								
001-07-0300.40305	Salaries - Full Time	378,873	385,958	385,958	388,891	2,933	2,933	0.76%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Salaries for four (4) full time employees, including three (3) who work under union contract</div> </div>								
001-07-0300.40315	Overtime	629	2,000	2,000	3,000	1,000	1,000	50.00%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Funding for ZEO to appear before ZBA and to inspect violations after hours; Assistant Planner to attend misc night meetings with Commissions</div> </div>								
001-07-0300.40605	Social Security	28,924	29,568	29,568	29,980	412	412	1.39%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> <div>Department Request</div> <div>Social Security costs on projected salaries, overtime, longevity, etc.</div> </div>								
Personnel Totals		408,425	417,526	417,526	421,871	4,345	4,345	1.04%
Employee Benefits								
001-07-0300.40320	Longevity	1,840	1,840	1,840	1,840	-	-	0.00%



# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Annual single payment for employees who have worked in excess of ten years for the Town of Wilton						

001-07-0300.40610	Defined Benefit	10,772	3,000	-	-	(3,000)	-	-100.00%
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Comments								
Level		Comment						
Department Request		Projected Town pension contributions						

001-07-0300.40611	Defined Contribution	7,139	7,370	7,370	7,562	192	192	2.61%
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Comments								
Level		Comment						
Department Request		Projected Town pension contribution						

001-07-0300.40615	Group Insurances	72,158	74,257	74,257	81,323	7,066	7,066	9.52%
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Comments								
Level		Comment						
Department Request		Group insurance projections as provided by Town Finance Dept						

001-07-0300.40637	Safety Stipend	400	400	400	400	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Single annual safety incentive for Assistant Town Planner and Zoning Enforcement Officer per union contract						

<i>Employee Benefits Totals</i>	92,309	86,867	83,867	91,125	4,258	7,258	4.90%
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# Board of Selectmen Proposed Budget

Budget Year 2024

## Utilities

001-07-0300.41230	Telephone	1,033	1,700	1,700	1,700	-	-	0.00%
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### Comments

Level

Comment

Department Request

Annual telephone expense

### Utilities Totals

1,033	1,700	1,700	1,700	-	-	0.00%
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## Travel

001-07-0300.41505	Mileage Reimbursement	-	275	275	350	75	75	27.27%
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### Comments

Level

Comment

Department Request

Mileage reimbursement of employee use of personal vehicles; generally for off-site conferences or meetings or when Town vehicle is unavailable

001-07-0300.41510	Conferences/Seminars	35	500	500	500	-	-	0.00%
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### Comments

Level

Comment

Department Request

Funding for employee training and mandatory continuation education programs.

001-07-0300.41515	Training	-	200	200	500	300	300	150.00%
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### Comments

Level

Comment

Department Request

Educational training for for Planning and Zoning Commission and Zoning Board of Appeals members. Annual training is useful in promoting defensible decisions, thereby limiting litigation costs. New State legislation requires annual training for Commissioners.

### Travel Totals

35	975	975	1,350	375	375	38.46%
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# Board of Selectmen Proposed Budget

Budget Year 2024

## Office Supplies

001-07-0300.41805	Subscriptions & Pubs	-	200	200	100	(100)	(100)	-50.00%
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### Comments

Level

Comment

Department Request

Subscriptions to various professional journals and newsletters

001-07-0300.41810	Office Supplies	653	1,800	1,800	2,000	200	200	11.11%
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### Comments

Level

Comment

Department Request

Supplies needed to run the office

### Office Supplies Totals

653	2,000	2,000	2,100	100	100	5.00%
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## Operating Supplies

001-07-0300.42140	Safety Supplies	-	100	100	75	(25)	(25)	-25.00%
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### Comments

Level

Comment

Department Request

Field safety vests, hard hats, Town id wear, tick spray, etc.

### Operating Supplies Totals

-	100	100	75	(25)	(25)	-25.00%
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## Office Equipment

001-07-0300.43005	Office Furniture	-	2,000	2,000	1,000	(1,000)	(1,000)	-50.00%
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### Comments

Level

Comment

Department Request

Misc file cabinets and storage shelving to replace non-operating units. Have exhausted supply of used cabinets at Town Hall

# Board of Selectmen Proposed Budget

Budget Year 2024

		<i>Office Equipment Totals</i>	-	2,000	2,000	1,000	(1,000)	(1,000)	-50.00%
<i>Advertising</i>									
001-07-0300.45715	Legal Notices		4,385	4,000	4,000	4,500	500	500	12.50%
<div> Comments <div> Level Comment </div> <div> Department Request <p>Needed to publish legal notices and decisions of Town land use commissions and boards and to pursue zoning enforcement when necessary.</p> </div> </div>									
		<i>Advertising Totals</i>	4,385	4,000	4,000	4,500	500	500	12.50%
<i>Legal Services</i>									
001-07-0300.46030	Legal Expenses		13,203	30,000	30,000	20,000	(10,000)	(10,000)	-33.33%
<div> Comments <div> Level Comment </div> <div> Department Request <p>Funding used to defend appeals brought against Town land use board and commissions and to pursue zoning violations when necessary</p> </div> </div>									
		<i>Legal Services Totals</i>	13,203	30,000	30,000	20,000	(10,000)	(10,000)	-33.33%
<i>Miscellaneous</i>									
001-07-0300.48705	Dues And Memberships		405	1,000	1,000	1,000	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request <p>Membership and certification dues to professional organizations, including the American Planning Association, Association of Flood Plain Managers, the Connecticut Association of Zoning Enforcement Officers.</p> </div> </div>									
001-07-0300.48710	Printing, Binding & Publishing		-	200	200	-	(200)	(200)	-100.00%
		<i>Miscellaneous Totals</i>	405	1,200	1,200	1,000	(200)	(200)	-16.67%
<i>Miscellaneous Contractual Services</i>									
001-07-0300.49605	Transcription Services		913	3,000	3,000	3,000	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level	Comment							
Department Request	Funding for production of legally mandated transcripts in the event of a court appeal against a land use board or commission.							

<i>Miscellaneous Contractual Services Totals</i>		913	3,000	3,000	3,000	-	-	0.00%
<b>Division/Program</b>	<b>0300 - Planning &amp; Zoning Totals</b>	<b>521,360</b>	<b>549,368</b>	<b>546,368</b>	<b>547,721</b>	<b>(1,647)</b>	<b>1,353</b>	<b>-0.30%</b>
Division/Program	<b>1900 - Building</b>							
<i>Personnel</i>								
001-07-1900.40305	Salaries - Full Time	259,119	264,895	264,895	258,591	(6,304)	(6,304)	-2.38%
001-07-1900.40315	Overtime	3,102	6,000	6,000	6,000	-	-	0.00%

Comments								
Level	Comment							
Department Request	Misc. overtime throughout the year							

001-07-1900.40605	Social Security	19,865	20,891	20,891	20,241	(650)	(650)	-3.11%
<i>Personnel Totals</i>		282,087	291,786	291,786	284,832	(6,954)	(6,954)	-2.38%
<i>Employee Benefits</i>								
001-07-1900.40320	Longevity	1,970	1,970	1,970	1,270	(700)	(700)	-35.53%

Comments								
Level	Comment							
Department Request	Longevity for Chief Building Official and Permit Technician							

001-07-1900.40610	Defined Benefit	10,248	2,800	-	-	(2,800)	-	-100.00%
001-07-1900.40611	Defined Contribution	-	-	-	4,923	4,923	4,923	#DIV/0!

# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-1900.40615	Group Insurances	85,719	86,535	86,535	66,951	(19,584)	(19,584)	-22.63%
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001-07-1900.40637	Safety Stipend	200	200	200	200	-	-	0.00%
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Comments

Level

Comment

Department Request

Safety Stipend for 1 Employee

Employee Benefits Totals

98,137	91,505	88,705	73,344	(18,161)	(15,361)	-19.85%
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Utilities

001-07-1900.41230	Telephone	1,945	2,000	2,000	2,000	-	-	0.00%
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Comments

Level

Comment

Department Request

2 Town cell phones and iPads

Utilities Totals

1,945	2,000	2,000	2,000	-	-	0.00%
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Travel

001-07-1900.41505	Mileage Reimbursement	107	425	425	450	25	25	5.88%
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Comments

Level

Comment

Department Request

Mileage reimbursement for conferences throughout the year and misc. town business.

001-07-1900.41510	Conferences/Seminars	1,052	1,400	1,400	1,500	100	100	7.14%
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Comments

Level

Comment

# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request		Conferences throughout the year for staff to maintain their certifications and licensing.						
<i>Travel Totals</i>		1,159	1,825	1,825	1,950	125	125	6.85%
<i>Office Supplies</i>								
001-07-1900.41805	Subscriptions & Pubs	778	800	800	800	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Miscellaneous code books and subscriptions.						
001-07-1900.41810	Office Supplies	659	1,100	1,100	1,200	100	100	9.09%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Office supplies for 3 full time employees. Cost of supplies has increased.						
001-07-1900.41835	Duplicating & Photo Sup	948	1,000	1,000	1,000	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Supplies for the maintenance of the microfiche machine						
001-07-1900.41836	Reproduction Fees	63	1,200	1,200	1,200	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Costs associated with the retention of permitting records. Revenue offset line item collected under building permit fees.						
<i>Office Supplies Totals</i>		2,448	4,100	4,100	4,200	100	100	2.44%

# Board of Selectmen Proposed Budget

## Budget Year 2024

Operating Supplies								
001-07-1900.42105	Operating/General Supplies	10	150	150	200	50	50	33.33%
<div> Comments <div> Level Comment </div> <div> Department Request Misc. operating supplies and inspection related equipment </div> </div>								
001-07-1900.42125	Uniform- Replacement	241	275	275	275	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request Misc. uniform items. </div> </div>								
001-07-1900.42140	Safety Supplies	115	250	250	275	25	25	10.00%
<div> Comments <div> Level Comment </div> <div> Department Request Safety supplies for 2 employees </div> </div>								
Operating Supplies Totals		366	675	675	750	75	75	11.11%
Office Equipment								
001-07-1900.43005	Office Furniture	-	500	500	2,000	1,500	1,500	300.00%
<div> Comments <div> Level Comment </div> <div> Department Request Misc. office furniture and file cabinet/storage </div> </div>								
Office Equipment Totals		-	500	500	2,000	1,500	1,500	300.00%
Advertising								



# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-1900.45715	Legal Notices	(9)	-	-	-	-	-	#DIV/0!
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<i>Advertising Totals</i>		(9)	-	-	-	-	-	#DIV/0!
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*Miscellaneous*

001-07-1900.48705	Dues And Memberships	295	500	500	500	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Annual dues and membership for staff

001-07-1900.48710	Printing, Binding & Publishing	600	700	700	800	100	100	14.29%
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Comments

*Level*

*Comment*

Department Request

Inspection related and misc. office printing

<i>Miscellaneous Totals</i>		895	1,200	1,200	1,300	100	100	8.33%
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*Miscellaneous Contractual Services*

001-07-1900.40620	Education Assistance	-	3,000	3,000	-	(3,000)	(3,000)	-100.00%
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<i>Miscellaneous Contractual Services Totals</i>		-	3,000	3,000	-	(3,000)	(3,000)	-100.00%
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<b>Division/Program</b>	<b>1900 - Building Totals</b>	<b>387,029</b>	<b>396,591</b>	<b>393,791</b>	<b>370,376</b>	<b>(26,215)</b>	<b>(23,415)</b>	<b>-6.61%</b>
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Division/Program **4900 - Environmental Affairs**

*Personnel*

001-07-4900.40305	Salaries - Full Time	241,301	250,631	250,631	254,033	3,402	3,402	1.36%
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Comments

*Level*

*Comment*

Department Request

Salary for three (3) full time employees, including two (2) who work under union contract.

# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-4900.40310	Salaries - Part Time	1,440	10,800	10,800	10,800	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Funding for a seasonal employee to conduct field work in parks and open spaces.

001-07-4900.40315	Overtime	1,423	2,000	2,000	2,000	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Funding for the Environmental Analyst to attend IWC & CC meetings from time to time and perform weekend event work including the HazWaste and Townwide Clean Up Events.

001-07-4900.40605	Social Security	18,467	20,016	20,016	20,413	397	397	1.98%
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## Comments

*Level*

*Comment*

Department Request

Social Security cost based on projected salaries, overtime, longevity and safety stipends.

## Personnel Totals

262,631	283,447	283,447	287,246	3,799	3,799	1.34%
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## Employee Benefits

001-07-4900.40320	Longevity	1,020	1,020	1,020	1,020	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Longevity for two qualified employees based on the Employee Handbook (Section 8) last revised 3/5/12 and the AFSCME union contract.

001-07-4900.40611	Defined Contribution	10,373	10,809	10,809	10,845	36	36	0.33%
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# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-4900.40615	Group Insurances	98,088	101,022	101,022	109,405	8,383	8,383	8.30%
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## Comments

*Level*

*Comment*

Department Request

Group insurance cost projection as provided by the Finance Department.

001-07-4900.40637	Safety Stipend	200	200	200	200	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Single annual safety incentive for Environmental Analyst per union contract.

## Employee Benefits Totals

109,681	113,051	113,051	121,470	8,419	8,419	7.45%
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## Utilities

001-07-4900.41230	Telephone	962	1,810	1,810	1,810	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

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

## Utilities Totals

962	1,810	1,810	1,810	-	-	0.00%
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## Travel

001-07-4900.41505	Mileage Reimbursement	22	1,500	1,500	1,500	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

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

001-07-4900.41510	Conferences/Seminars	270	900	900	900	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.						

		<i>Travel Totals</i>	292	2,400	2,400	2,400	-	-	0.00%
<i>Office Supplies</i>									
001-07-4900.41805	Subscriptions & Pubs		82	100	100	-	(100)	(100)	-100.00%

Comments								
<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		1,762	2,000	2,000	2,000	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Office supplies includes basic needs of the department including two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. Those plans must be retained due to state statues for document retention.						

001-07-4900.41830	Postage		1,348	2,000	2,000	1,300	(700)	(700)	-35.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Postage for a mailing associated with the controlled deer hunt and additional postage for ongoing department business.						

001-07-4900.41835	Duplicating & Photo Sup		-	200	200	-	(200)	(200)	-100.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level	Comment							
Department Request	Park signs and event posters are created for public outreach for events and public notices.							

<i>Office Supplies Totals</i>	3,192	4,300	4,300	3,300	(1,000)	(1,000)	-23.26%
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## Operating Supplies

001-07-4900.42140	Safety Supplies	292	300	300	300	-	-	0.00%
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Comments								
Level	Comment							
Department Request	Safety supplies are required per union contract. The department purchases hard hats, tick spray, safety boots/shoes and reflective safety vests.							

<i>Operating Supplies Totals</i>	292	300	300	300	-	-	0.00%
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## Gifts and Donations

001-07-4900.44596	Wlt Ctr Tree Project	2,287	3,000	3,000	3,300	300	300	10.00%
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Comments								
Level	Comment							
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.							

<i>Gifts and Donations Totals</i>	2,287	3,000	3,000	3,300	300	300	10.00%
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## Advertising

001-07-4900.45715	Legal Notices	2,026	3,000	3,000	3,000	-	-	0.00%
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Comments								
Level	Comment							
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).							

# Board of Selectmen Proposed Budget

Budget Year 2024

		<i>Advertising Totals</i>	2,026	3,000	3,000	3,000	-	-	0.00%
<i>Legal Services</i>									
001-07-4900.46030	Legal Expenses		5,188	20,000	20,000	20,000	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request This figure was developed following consultation of Town Counsel. </div> </div>									
		<i>Legal Services Totals</i>	5,188	20,000	20,000	20,000	-	-	0.00%
<i>Building and Property Services</i>									
001-07-4900.47205	Maintenance - Grounds		35,220	30,000	30,000	33,000	3,000	3,000	10.00%
<div> Comments <div> Level Comment </div> <div> Department Request The current cost estimate reflects what is 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. </div> </div>									
		<i>Building and Property Services Totals</i>	35,220	30,000	30,000	33,000	3,000	3,000	10.00%
<i>Environmental</i>									
001-07-4900.47805	Contractual Services - Environmental		4,340	5,500	5,500	5,500	-	-	0.00%
<div> Comments <div> Level Comment </div> <div> Department Request Contractual Services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River and satisfies the MS4 regulations of the state. Contractual Services also supports Wilton's contribution to the Southwest Conservation District (SWCD). The SWCD staff can assist with technical plan reviews and provide scientific advisory opinions for projects. </div> </div>									
001-07-4900.47815	Well & River Testing		4,000	4,000	4,000	4,000	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

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

001-07-4900.47820	Hazardous Waste Removal	24,886	24,000	24,000	31,200	7,200	7,200	30.00%
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Comments								
Level		Comment						
Department Request		These funds pay for Wilton's portion of the Household Hazardous Waste Program managed by HRRR. Anticipating a higher participation rate by residents as Wilton/Weston event will be held in Wilton.						

001-07-4900.47822	Medical Turn In	208	350	350	-	(350)	(350)	-100.00%
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Comments								
Level		Comment						
Department Request		The medication turn in program allows residents to dispose of unwanted or expired medication in an environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.						

<i>Environmental Totals</i>		33,434	33,850	33,850	40,700	6,850	6,850	20.24%
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*Miscellaneous*

001-07-4900.40630	Employee Medical Exams	-	300	300	300	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Medical Exam and Background Check for Seasonal Employee.						

001-07-4900.48705	Dues And Memberships	502	625	625	625	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Funding used for fees associated with annual membership dues for professional organizations.						
001-07-4900.48710	Printing, Binding & Publishing	1,214	3,500	3,500	-	(3,500)	(3,500)	-100.00%
Miscellaneous Totals		1,716	4,425	4,425	925	(3,500)	(3,500)	-79.10%
Miscellaneous Contractual Services								
001-07-4900.49650	Misc Contractual Serv	4,450	-	-	-	-	-	#DIV/0!
Miscellaneous Contractual Services Totals		4,450	-	-	-	-	-	#DIV/0!
Division/Program 4900 - Environmental Affairs Totals		461,370	499,583	499,583	517,451	17,868	17,868	3.58%
Division/Program 5100 - Health								
Personnel								
001-07-5100.40305	Salaries - Full Time	250,070	283,069	283,069	274,917	(8,152)	(8,152)	-2.88%

Comments								
Level		Comment						
Department Request		Salaries for three full time employees.						
001-07-5100.40310	Salaries - Part Time	77,512	40,999	40,999	43,000	2,001	2,001	4.88%

Comments								
Level		Comment						
Department Request		Part-time flex-time Sanitarian (Non-Union) to provide sufficient inspections of food service establishments as required by CT Public Health code Section 19-13-B42(8-t); Supplemental salary for Public Health Emergency Preparedness Coordinator (PHEP). Hours for Community Health Assessment.						
001-07-5100.40315	Overtime	16,893	30,000	30,000	10,000	(20,000)	(20,000)	-66.67%



# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level	Comment							
Department Request	Exceptional circumstances beyond the norm would dictate the need for overtime... storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend.							

001-07-5100.40605	Social Security	26,026	27,102	27,102	25,086	(2,016)	(2,016)	-7.44%
<i>Personnel Totals</i>		370,501	381,170	381,170	353,003	(28,167)	(28,167)	-7.39%
<i>Employee Benefits</i>								
001-07-5100.40320	Longevity	1,840	570	570	570	-	-	0.00%
001-07-5100.40610	Defined Benefit	681	200	-	-	(200)	-	-100.00%
001-07-5100.40611	Defined Contribution	13,097	15,952	15,952	20,844	4,892	4,892	30.67%
001-07-5100.40615	Group Insurances	60,775	74,062	74,062	43,646	(30,416)	(30,416)	-41.07%
001-07-5100.40637	Safety Stipend	200	200	200	200	-	-	0.00%

Comments								
Level	Comment							
Department Request	Assistant Sanitarian: Sanitarian Safety Stipend AFSCME contract benefit.							

<i>Employee Benefits Totals</i>		76,593	90,984	90,784	65,260	(25,724)	(25,524)	-28.27%
<i>Utilities</i>								
001-07-5100.41230	Telephone	985	2,000	2,000	2,000	-	-	0.00%

Comments								
Level	Comment							
Department Request	Cell phone/data usage contract, and accessories for DOH and staff							

# Board of Selectmen Proposed Budget

Budget Year 2024

		<i>Utilities Totals</i>	985	2,000	2,000	2,000	-	-	0.00%
<i>Travel</i>									
001-07-5100.41505	Mileage Reimbursement	149	1,500	1,500	1,500	-	-	0.00%	
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		This account pays mileage when pursuing Town business in employee's personal vehicle. The amountt of mileage used by Assistant Town Sanitarian, Flex-Time Asst. Sanitarian, Part-time Public Health Preparedness Coordinator and/or the Director of Health. Travel will increase significantly as a result of increased attendance of educational/professional training, seminars and conferences.							
001-07-5100.41510	Conferences/Seminars	-	1,200	1,200	1,200	-	-	0.00%	
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	-	1,000	1,000	1,000	-	-	0.00%	
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Technical or specialized training for employees.							
		<i>Travel Totals</i>	149	3,700	3,700	3,700	-	-	0.00%
<i>Office Supplies</i>									
001-07-5100.41805	Subscriptions & Pubs	-	600	600	600	-	-	0.00%	
Comments									
<i>Level</i>		<i>Comment</i>							
Department Request		Professional Journals, Health Letters, Books, DVDs.							

# Board of Selectmen Proposed Budget

Budget Year 2024

001-07-5100.41810	Office Supplies	868	700	700	700	-	-	0.00%
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## Comments

Level

Comment

Department Request

Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.

Office Supplies Totals

868	1,300	1,300	1,300	-	-	0.00%
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Operating Supplies

001-07-5100.42105	Operating/General Supplies	179	500	500	500	-	-	0.00%
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## Comments

Level

Comment

Department Request

No projected increase

001-07-5100.42140	Safety Supplies	-	200	200	200	-	-	0.00%
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## Comments

Level

Comment

Department Request

AFSCME - Required safety equipment i.e. safety boots, glasses, gloves, etc.

Operating Supplies Totals

179	700	700	700	-	-	0.00%
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Public Health and Welfare

001-07-5100.46930	Prof Services - Medical Advisor	-	8,000	8,000	10,000	2,000	2,000	25.00%
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## Comments

Level

Comment

# Board of Selectmen Proposed Budget

Budget Year 2024

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

*Public Health and Welfare Totals*

- 8,000 8,000 10,000 2,000 2,000 25.00%

*Environmental*

001-07-5100.47830 Water Sampling/Monitoring 16,450 20,500 20,500 20,500 - - 0.00%

Comments

*Level*

*Comment*

Department Request 1) Landfill monitoring program, semi-annual & episodic sampling. Reduced number of sampling \$18,144 (down 10%).  
2) Merwin Meadows & YMCA swimming water monitoring; Merwin Meadows drinking water potability test - No projected increase.

001-07-5100.47835 Environmental Health Ed - 500 500 500 - - 0.00%

Comments

*Level*

*Comment*

Department Request Professional organization memberships and required recertification for national and State of CT Licenses/Certifications remains unchanged through FY 2025.

001-07-5100.48115 Vehicles- Repair/Maint - 200 200 - (200) (200) -100.00%

Comments

*Level*

*Comment*

Department Request Now done by DPW.

*Environmental Totals*

16,450 21,200 21,200 21,000 (200) (200) -0.94%

*Miscellaneous*

001-07-5100.40630 Employee Medical Exams - 675 675 675 - - 0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Need for new hires						

001-07-5100.48705	Dues And Memberships	180	500	500	600	100	100	20.00%
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Comments								
Level		Comment						
Department Request		Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 2024						

001-07-5100.48710	Printing, Binding & Publishing	648	3,500	3,500	1,500	(2,000)	(2,000)	-57.14%
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	Miscellaneous Totals	828	4,675	4,675	2,775	(1,900)	(1,900)	-40.64%
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Miscellaneous Contractual Services

001-07-5100.40620	Education Assistance	11,248	15,000	15,000	-	(15,000)	(15,000)	-100.00%
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Comments								
Level		Comment						
Department Request		Funding for staff member pursuing a Master of Public Health Degree - MPH. - No longer needed at this point in time, (15,000).						

001-07-5100.48730	Temp. Help-Outside Agency	9,505	4,000	4,000	4,000	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Temporary Help - To engage the services of a Post Graduate Student to assist with the Community Health Assessment and Community Health Improvement Plan for the Town of Wilton.						

001-07-5100.49650	Misc Contractual Serv	-	7,500	7,500	7,500	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

## Comments

*Level*

*Comment*

Department Request

Total \$5,740 - currently there exists a surplus of BTI, and Briquets for mosquito control. Therefore, a portion of the budgeted funds for 2023 will be redirected on a as needed basis, to cover the cost associated with the Community Health Assessment and Community Health Improvement Plan.  
- 48730

*Miscellaneous Contractual Services Totals*

20,752	26,500	26,500	11,500	(15,000)	(15,000)	-56.60%
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**Division/Program 5100 - Health Totals**

<b>487,305</b>	<b>540,229</b>	<b>540,029</b>	<b>471,238</b>	<b>(68,991)</b>	<b>(68,791)</b>	<b>-12.77%</b>
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**Department/Location 07 - Planning and Land Use Totals**

<b>1,857,064</b>	<b>1,985,771</b>	<b>1,979,771</b>	<b>1,906,786</b>	<b>(78,985)</b>	<b>(72,985)</b>	<b>-3.98%</b>
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FY 2024 Board of Selectmen Proposed Budget  
February 2023  
**DEPARTMENT OF PUBLIC WORKS**

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

- Pursue additional grant awards for bridges, trails and other infrastructure improvements.
  - *\$1.8 million in avoided FY2024 debt service due to \$23.5 DPW department awarded grants.*
- 10-year master plan for municipal and school buildings to address required infrastructure replacements and upgrades.
- Efficient and cost effective oversight of on-time repairs and maintenance.
- Effective management of highway department resources.

➤ ***Risks to Budget***

- Major weather event
- Particularly bad winter season
- Injury

**TRANSFER STATION**

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

- Hours and usage fees that more properly reflect use and cost.
- Investigation of Pay to Dispose initiatives.
- Identification of successful programs to reduce waste and increase recycling.
- Conversion to 100 yard containers to reduce annual operating costs.
- Continue to work with surrounding communities to address our shared issues.

➤ ***Risks to Budget***

- State mandates
- Reduced disposal capacity within the State



# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 08 - Public Works								
Division/Program 1325 - Other Town Properties								
Rental Income								
001-08-1325.33515	Rent: Town Houses	2	-	-	-	-	-	#DIV/0!
001-08-1325.33525	Rent: Town Green	97,040	100,000	100,000	100,000	-	-	0.00%
001-08-1325.33540	Rent: Radio Tower	196,937	202,000	202,000	208,060	6,060	6,060	3.00%
	<i>Rental Income Totals</i>	293,979	302,000	302,000	308,060	6,060	6,060	2.01%
<b>Division/Program 1325 - Other Town Properties</b>		<b>293,979</b>	<b>302,000</b>	<b>302,000</b>	<b>308,060</b>	<b>6,060</b>	<b>6,060</b>	<b>2.01%</b>
Division/Program 3105 - Administration								
Licenses and Permits								
001-08-3105.31025	Road Opening Permits	4,500	2,700	2,700	2,700	-	-	0.00%
	<i>Licenses and Permits Totals</i>	4,500	2,700	2,700	2,700	-	-	0.00%
<b>Division/Program 3105 - Administration Totals</b>		<b>4,500</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program 3110 - Highways								
Intergovernmental								
Town								
001-08-3110.32550	Town Aid Roads	314,860	316,218	316,218	316,218	-	-	0.00%
	<i>Town Totals</i>	314,860	316,218	316,218	316,218	-	-	0.00%
	<i>Intergovernmental Totals</i>	314,860	316,218	316,218	316,218	-	-	0.00%
<b>Division/Program 3110 - Highways Totals</b>		<b>314,860</b>	<b>316,218</b>	<b>316,218</b>	<b>316,218</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Department/Location 08 - Public Works Totals</b>		<b>613,339</b>	<b>620,918</b>	<b>620,918</b>	<b>626,978</b>	<b>6,060</b>	<b>6,060</b>	<b>0.98%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 08 - Public Works								
Division/Program 1305 - Town Hall & Annex								
Utilities								
001-08-1305.41230	Telephone	5,510	6,700	6,700	6,700	-	-	0.00%
	Utilities Totals	5,510	6,700	6,700	6,700	-	-	0.00%
Office Supplies								
001-08-1305.41830	Postage	16,870	25,000	25,000	25,000	-	-	0.00%
001-08-1305.41835	Duplicating & Photo Sup	3,735	5,500	5,500	5,500	-	-	0.00%
	Office Supplies Totals	20,605	30,500	30,500	30,500	-	-	0.00%
Operating Supplies								
001-08-1305.42105	Operating/General Supplies	1,791	4,000	4,000	4,000	-	-	0.00%
001-08-1305.42155	Bldg Maintentance Supp	4,667	5,000	5,000	5,000	-	-	0.00%
	Operating Supplies Totals	6,458	9,000	9,000	9,000	-	-	0.00%
Office Equipment								
001-08-1305.43005	Office Furniture	6,762	5,100	8,600	8,600	3,500	-	68.63%
	Office Equipment Totals	6,762	5,100	8,600	8,600	3,500	-	68.63%
Rentals								
001-08-1305.45110	Rent - Office Equipment	8,605	15,500	15,500	15,500	-	-	0.00%
	Rentals Totals	8,605	15,500	15,500	15,500	-	-	0.00%
Refuse Disposal								
001-08-1305.45405	Refuse Disposal	7,509	7,500	7,500	7,725	225	225	3.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Weekly Garbage & Recycling pickup at Town Hall All Town Department Shredding						

<i>Refuse Disposal Totals</i>	7,509	7,500	7,500	7,725	225	225	3.00%
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## Building and Property Services

001-08-1305.47210	Custodial Services	53,380	49,000	49,000	50,500	1,500	1,500	3.06%
001-08-1305.47215	Building Repairs	63,785	100,000	96,500	100,000	-	3,500	0.00%
001-08-1305.47220	Security System	-	650	650	700	50	50	7.69%

<i>Building and Property Services Totals</i>	117,165	149,650	146,150	151,200	1,550	5,050	1.04%
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## Environmental

001-08-1305.48110	Equipment Repair & Maintenance	485	650	650	650	-	-	0.00%
001-08-1305.48125	Equipment Testing/Cert	3,410	5,000	5,000	5,000	-	-	0.00%

Comments								
Level		Comment						
Department Request		Boiler Inspections, Fire Alarm Testing/repairs, Fire Extinguisher for boiler rooms, DEEP UST fee, annual generator testing						

<i>Environmental Totals</i>	3,895	5,650	5,650	5,650	-	-	0.00%
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## Equipment and Vehicle Repairs

001-08-1305.48105	Maint Agreements - Equipment	1,338	1,500	1,500	1,600	100	100	6.67%
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<i>Equipment and Vehicle Repairs Totals</i>	1,338	1,500	1,500	1,600	100	100	6.67%
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<b>Division/Program</b>	<b>1305 - Town Hall &amp; Annex Totals</b>	<b>177,846</b>	<b>231,100</b>	<b>231,100</b>	<b>236,475</b>	<b>5,375</b>	<b>5,375</b>	<b>2.33%</b>
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Division/Program **1310 - Town Wide Utilities**

Utilities

# Board of Selectmen Proposed Budget

Budget Year 2024

001-08-1310.41205	Water	32,334	44,000	38,000	47,000	3,000	9,000	6.82%
001-08-1310.41210	Sewer Use Charge	10,614	10,614	10,614	10,614	-	-	0.00%
001-08-1310.41215	Hydrant Service	229,471	242,480	242,480	266,728	24,248	24,248	10.00%

## Comments

*Level*

*Comment*

Department Request

10% increase

001-08-1310.41220	Electricity	245,857	230,000	230,000	250,000	20,000	20,000	8.70%
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## Comments

*Level*

*Comment*

Department Request

Increasing costs being managed by contracting for electricity.

001-08-1310.41221	Renewable Sponsorship Credits	(28,109)	-	-	(29,500)	(29,500)	(29,500)	#DIV/0!
001-08-1310.41222	Renewable Energy Provider Payments	18,708	-	20,000	20,000	20,000	-	#DIV/0!
001-08-1310.41225	Electricity-Street Lights	30,576	42,640	31,410	42,640	-	11,230	0.00%
001-08-1310.41235	Fuel-Building	72,602	59,070	91,300	101,000	41,930	9,700	70.98%

## Comments

*Level*

*Comment*

Department Request

10% increase to FY23 amended budget

001-08-1310.41236	Building Fuel Natural Gas	21,261	24,200	24,200	26,620	2,420	2,420	10.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		10% increase to fy23 request						

<i>Utilities Totals</i>			633,315	653,004	688,004	735,102	82,098	47,098	12.57%
<i>Vehicle Maintenance Supplies</i>									
001-08-1310.42405	Vehicle Fuel		210,553	195,000	160,000	284,520	89,520	124,520	45.91%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		based on fy23 to date actuals (first 3 months)						

<i>Vehicle Maintenance Supplies Totals</i>			210,553	195,000	160,000	284,520	89,520	124,520	45.91%
<b>Division/Program</b>	<b>1310 - Town Wide Utilities Totals</b>		<b>843,867</b>	<b>848,004</b>	<b>848,004</b>	<b>1,019,622</b>	<b>171,618</b>	<b>171,618</b>	<b>20.24%</b>
<i>Division/Program 1325 - Other Town Properties</i>									
<i>Rentals</i>									
001-08-1325.45105	Rent - Building and Land		200	200	200	200	-	-	0.00%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		MTA yearly easement fee						

<i>Rentals Totals</i>			200	200	200	200	-	-	0.00%
<i>Building and Property Services</i>									
001-08-1325.47215	Building Repairs		73,057	102,000	102,000	102,000	-	-	0.00%
001-08-1325.47220	Security System		-	500	500	500	-	-	0.00%
<i>Building and Property Services Totals</i>			73,057	102,500	102,500	102,500	-	-	0.00%

*Environmental*

# Board of Selectmen Proposed Budget

Budget Year 2024

001-08-1325.48125	Equipment Testing/Cert	4,443	4,080	4,080	4,080	-	-	0.00%
<i>Environmental Totals</i>		4,443	4,080	4,080	4,080	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-08-1325.49650	Misc Contractual Serv	4,158	3,000	3,000	3,000	-	-	0.00%
<i>Miscellaneous Contractual Services Totals</i>		4,158	3,000	3,000	3,000	-	-	0.00%
<b>Division/Program 1325 - Other Town Properties</b>		<b>81,858</b>	<b>109,780</b>	<b>109,780</b>	<b>109,780</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<i>Division/Program 3105 - Administration</i>								
<i>Personnel</i>								
001-08-3105.40305	Salaries - Full Time	407,247	529,297	529,297	545,974	16,677	16,677	3.15%
001-08-3105.40307	Salary Reimbursement - BOE	(28,280)	-	-	(29,200)	(29,200)	(29,200)	#DIV/0!
001-08-3105.40315	Overtime	16,380	10,000	10,000	10,000	-	-	0.00%
001-08-3105.40605	Social Security	30,026	40,720	40,720	42,532	1,812	1,812	4.45%
<i>Personnel Totals</i>		425,372	580,017	580,017	569,306	(10,711)	(10,711)	-1.85%
<i>Employee Benefits</i>								
001-08-3105.40320	Longevity	700	700	700	700	-	-	0.00%
001-08-3105.40611	Defined Contribution	22,391	23,926	23,926	24,768	842	842	3.52%
001-08-3105.40615	Group Insurances	94,454	135,163	135,163	122,993	(12,170)	(12,170)	-9.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Change in choices with change in employees</div> </div> </div>								
001-08-3105.40637	Safety Stipend	200	200	200	200	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Employee Benefits Totals</i>		117,745	159,989	159,989	148,661	(11,328)	(11,328)	-7.08%
<i>Utilities</i>								
001-08-3105.41230	Telephone	3,458	4,500	4,500	4,700	200	200	4.44%
<i>Utilities Totals</i>		3,458	4,500	4,500	4,700	200	200	4.44%
<i>Travel</i>								
001-08-3105.41505	Mileage Reimbursement	-	400	400	400	-	-	0.00%
001-08-3105.41515	Training	550	1,000	1,000	1,000	-	-	0.00%
<i>Travel Totals</i>		550	1,400	1,400	1,400	-	-	0.00%
<i>Office Supplies</i>								
001-08-3105.41805	Subscriptions & Pubs	-	50	50	50	-	-	0.00%
001-08-3105.41810	Office Supplies	2,634	3,800	3,800	3,800	-	-	0.00%
001-08-3105.41835	Duplicating & Photo Sup	-	400	400	400	-	-	0.00%
<i>Office Supplies Totals</i>		2,634	4,250	4,250	4,250	-	-	0.00%
<i>Operating Supplies</i>								
001-08-3105.42105	Operating/General Supplies	-	650	650	650	-	-	0.00%
<i>Operating Supplies Totals</i>		-	650	650	650	-	-	0.00%
<i>Miscellaneous Operating Equipment</i>								
001-08-3105.44215	Communications Equipment	3,510	8,000	7,480	8,200	200	720	2.50%
001-08-3105.44235	Computer Software	15,109	13,500	14,020	15,000	1,500	980	11.11%

## Comments

*Level*

*Comment*

Department Request

Streetscan, Salamander ID , AutoCAD, fleet software

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Operating Equipment Totals</i>		18,619	21,500	21,500	23,200	1,700	1,700	7.91%
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*Legal Services*

001-08-3105.46030	Legal Expenses	-	2,000	2,000	2,000	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Eviction expenses

*Legal Services Totals*

-	2,000	2,000	2,000	-	-	0.00%
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*Miscellaneous*

001-08-3105.48705	Dues And Memberships	50	350	350	350	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Professional licenses & memberships

001-08-3105.48710	Printing, Binding & Publishing	295	400	3,900	800	400	(3,100)	100.00%
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*Miscellaneous Totals*

345	750	4,250	1,150	400	(3,100)	53.33%
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*Miscellaneous Contractual Services*

001-08-3105.40620	Education Assistance	-	1,500	1,500	1,500	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

This is intended to carry funds for potential classes requested by non-union & AFSCME employees

001-08-3105.49620	Prof Serv-Engineer/Arch	4,598	20,000	16,500	20,000	-	3,500	0.00%
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Comments



# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Level</i>	<i>Comment</i>
Department Request	WSP, Tighe & Bond ms4, WMC - on-call structural eng.

001-08-3105.49650	Misc Contractual Serv	-	300	300	300	-	-	0.00%
001-08-3105.59625	Other Consulting Services	-	-	-	80,000	80,000	80,000	#DIV/0!

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Engineering consulting services to assist with increase in grants.

<i>Miscellaneous Contractual Services Totals</i>		4,598	21,800	18,300	101,800	80,000	83,500	366.97%
<b>Division/Program</b>	<b>3105 - Administration Totals</b>	<b>573,322</b>	<b>796,856</b>	<b>796,856</b>	<b>857,117</b>	<b>60,261</b>	<b>60,261</b>	<b>7.56%</b>
<i>Division/Program</i>		<b>3110 - Highways</b>						
<i>Personnel</i>								
001-08-3110.40305	Salaries - Full Time	1,017,628	1,103,503	1,103,503	1,130,634	27,131	27,131	2.46%

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	The FY2023 adopted budget salaries and OT did not include \$32,445 of wage increases budgeted in Reserve due to an open contract. After adjustment, the year over year combined budget increase is \$2,856. This reflects new hires replacing employees who were at a high wage scale.

001-08-3110.40310	Salaries - Part Time	16,924	30,001	30,001	30,000	(1)	(1)	0.00%
001-08-3110.40315	Overtime	130,409	140,080	140,080	148,250	8,170	8,170	5.83%
001-08-3110.40605	Social Security	87,115	99,386	99,386	100,657	1,271	1,271	1.28%
<i>Personnel Totals</i>		1,252,076	1,372,970	1,372,970	1,409,541	36,571	36,571	2.66%

<i>Employee Benefits</i>								
001-08-3110.40320	Longevity	5,280	5,380	5,380	5,400	20	20	0.37%

# Board of Selectmen Proposed Budget

## Budget Year 2024

001-08-3110.40321	Teamsters Sick Pay Award	700	1,500	1,500	1,500	-	-	0.00%
001-08-3110.40345	Cleaning/Clothing	7,000	7,200	7,200	7,700	500	500	6.94%

### Comments

*Level*

*Comment*

Department Request \$550/employee clothing allowance

001-08-3110.40611	Defined Contribution	87,480	95,593	95,593	92,843	(2,750)	(2,750)	-2.88%
001-08-3110.40614	Teamsters Pension Plan Withdrawal	132,236	132,236	132,236	132,236	-	-	0.00%

### Comments

*Level*

*Comment*

Department Request 20 year payment that began in 2014 and is paid annually in the total amount of \$148,734 (16,498 paid out of Transfer Station Fund)

001-08-3110.40615	Group Insurances	356,159	357,480	357,480	406,991	49,511	49,511	13.85%
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### Comments

*Level*

*Comment*

Department Request Teamsters are not in the State Partnership Plan

001-08-3110.40637	Safety Stipend	10,575	12,960	12,960	16,800	3,840	3,840	29.63%
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### Comments

*Level*

*Comment*

Department Request \$300/QRT - No workers comp injury

# Board of Selectmen Proposed Budget

Budget Year 2024

001-08-3110.40641	Employee Meals	5,325	6,000	6,000	7,000	1,000	1,000	16.67%
<i>Employee Benefits Totals</i>		604,755	618,349	618,349	670,470	52,121	52,121	8.43%
<i>Utilities</i>								
001-08-3110.41230	Telephone	11,628	9,400	9,400	12,500	3,100	3,100	32.98%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>this line item will decrease once trucks are equipped with radios</div> </div> </div>								
<i>Utilities Totals</i>		11,628	9,400	9,400	12,500	3,100	3,100	32.98%
<i>Travel</i>								
001-08-3110.41510	Conferences/Seminars	1,050	1,000	1,000	1,000	-	-	0.00%
<i>Travel Totals</i>		1,050	1,000	1,000	1,000	-	-	0.00%
<i>Operating Supplies</i>								
001-08-3110.42105	Operating/General Supplies	2,282	4,600	4,600	4,600	-	-	0.00%
001-08-3110.42140	Safety Supplies	9,721	12,500	12,500	12,500	-	-	0.00%
001-08-3110.42155	Bldg Maintenance Supp	5,334	6,000	6,000	7,500	1,500	1,500	25.00%
<i>Operating Supplies Totals</i>		17,337	23,100	23,100	24,600	1,500	1,500	6.49%
<i>Vehicle Maintenance Supplies</i>								
001-08-3110.42410	Tires	18,850	20,300	20,300	21,000	700	700	3.45%
001-08-3110.42415	Vehicle Maintenance Supp	118,910	105,600	101,600	108,000	2,400	6,400	2.27%
<i>Vehicle Maintenance Supplies Totals</i>		137,760	125,900	121,900	129,000	3,100	7,100	2.46%
<i>Road Maintenance Supplies</i>								
001-08-3110.42705	Road Maint.- Materials	37,021	98,100	91,333	98,100	-	6,767	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

001-08-3110.42715	Road Maintenance - Salt	234,033	212,000	212,000	257,400	45,400	45,400	21.42%
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## Comments

*Level*

*Comment*

Department Request

FY22 = Actual

2818 tons x \$83.04/tn = \$234,000

FY23 = Estimated

2732 tons x \$77.58/tn = \$212,000

FY24 = Proposed

\$212,000 + 20% increase = \$257,400 (20% based commodity fluctuations)

001-08-3110.42720	Road Materials - Rails	4,516	20,000	20,000	30,000	10,000	10,000	50.00%
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## Comments

*Level*

*Comment*

Department Request

may also use additional Rd aid for guide rails & new sidewalks

001-08-3110.42725	Road Materials - Tools	3,918	4,000	4,000	4,000	-	-	0.00%
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*Road Maintenance Supplies Totals*

279,488

334,100

327,333

389,500

55,400

62,167

16.58%

*Rentals*

001-08-3110.45115	Rent - Operating Equipment	2,714	3,800	3,800	3,800	-	-	0.00%
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001-08-3110.45125	Rent - Equipment Trees	136,395	125,000	125,000	150,000	25,000	25,000	20.00%
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## Comments

*Level*

*Comment*

Department Request

10% increase to fy22 actuals. This is due to increased costs of removal as well as increase in diseased & dying trees requiring removal in the Town right-of-way

*Rentals Totals*

139,109

128,800

128,800

153,800

25,000

25,000

19.41%

*Advertising*

001-08-3110.45705	Bid Notices	50	300	300	500	200	200	66.67%
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# Board of Selectmen Proposed Budget

## Budget Year 2024

<i>Advertising Totals</i>		50	300	300	500	200	200	66.67%
<i>Building and Property Services</i>								
001-08-3110.47210	Custodial Services	-	-	6,000	11,700	11,700	5,700	#DIV/0!
<div> <div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Regular cleaning service 3/week</div> </div> </div>								
001-08-3110.47215	Building Repairs	19,384	14,000	11,000	14,500	500	3,500	3.57%
<i>Building and Property Services Totals</i>		19,384	14,000	17,000	26,200	12,200	9,200	87.14%
<i>Roads</i>								
001-08-3110.57525	Pavement Management	320,178	316,218	322,985	316,218	-	(6,767)	0.00%
<i>Roads Totals</i>		320,178	316,218	322,985	316,218	-	(6,767)	0.00%
<i>Environmental</i>								
001-08-3110.48110	Equipment Repair & Maintenance	46,981	62,000	62,000	63,900	1,900	1,900	3.06%
001-08-3110.48115	Vehicles- Repair/Maint	47,338	55,000	55,000	56,650	1,650	1,650	3.00%
001-08-3110.48125	Equipment Testing/Cert	5,984	5,100	5,100	5,100	-	-	0.00%
001-08-3110.48130	Towing	4,309	4,400	4,400	4,400	-	-	0.00%
<i>Environmental Totals</i>		104,612	126,500	126,500	130,050	3,550	3,550	2.81%
<i>Miscellaneous</i>								
001-08-3110.40630	Employee Medical Exams	2,192	3,500	3,500	3,500	-	-	0.00%
<i>Miscellaneous Totals</i>		2,192	3,500	3,500	3,500	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								
001-08-3110.49650	Misc Contractual Serv	6,548	5,300	6,300	6,000	700	(300)	13.21%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		stormwater testing						
Miscellaneous Contractual Services Totals		6,548	5,300	6,300	6,000	700	(300)	13.21%
Division/Program	3110 - Highways Totals	2,896,167	3,079,437	3,079,437	3,272,879	193,442	193,442	6.28%
Program	3115 - Transfer Station							
Transfers								
920	Transfer Station Oper	150,000	250,000	250,000	308,828	58,828	58,828	23.53%
Operating Transfers Totals		150,000	250,000	250,000	308,828	58,828	58,828	23.53%
Division/Program	3115 - Transfer Station Totals	150,000	250,000	250,000	308,828	58,828	58,828	23.53%
Department/Location	08 - Public Works Totals	4,723,060	5,315,177	5,315,177	5,804,701	489,524	489,524	9.21%

FY 2024 Board of Selectmen Proposed Budget  
February 2023  
**POLICE**

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

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

➤ ***Operational Risks***

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

➤ ***Risks to Budget***

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

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 09 - Police								
Division/Program 2100 - Police								
Licenses and Permits								
001-09-2100.31030	Police Permits	6,520	7,500	7,500	4,000	(3,500)	(3,500)	-46.67%
	Licenses and Permits Totals	6,520	7,500	7,500	4,000	(3,500)	(3,500)	-46.67%
Intergovernmental								
Town								
001-09-2100.32594	Judicial Branch Revenue	13,320	8,000	8,000	8,000	-	-	0.00%
	Town Totals	13,320	8,000	8,000	8,000	-	-	0.00%
	Intergovernmental Totals	13,320	8,000	8,000	8,000	-	-	0.00%
Fees								
001-09-2100.31524	Police Reports	2,635	2,000	2,000	2,000	-	-	0.00%
001-09-2100.31525	Fingerprinting	1,310	1,500	1,500	1,500	-	-	0.00%
001-09-2100.31526	Parking Fines	625	250	250	250	-	-	0.00%
	Fees Totals	4,570	3,750	3,750	3,750	-	-	0.00%
	Division/Program 2100 - Police Totals	24,410	19,250	19,250	15,750	(3,500)	(3,500)	-18.18%
Division/Program 5000 - Animal Control								
Licenses and Permits								
001-09-5000.31035	Dog Licenses	4,068	3,500	3,500	4,500	1,000	1,000	28.57%

Comments

Level

Comment



# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request	Annual fees collected for dog licensing						
	\$8/dog (\$4 goes to State)						

<i>Licenses and Permits Totals</i>	4,068	3,500	3,500	4,500	1,000	1,000	28.57%
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*Fees*

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

001-09-5000.31552	Sale of Pets	-	25	25	25	-	-	0.00%
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Comments								
<i>Level</i>	<i>Comment</i>							
Department Request	Fees collected per pet adoption							
	\$5/adoption							

<i>Fees Totals</i>	490	525	525	525	-	-	0.00%
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<b>Division/Program</b>	<b>5000 - Animal Control Totals</b>	<b>4,558</b>	<b>4,025</b>	<b>4,025</b>	<b>5,025</b>	<b>1,000</b>	<b>1,000</b>	<b>24.84%</b>
<b>Department/Location</b>	<b>09 - Police Totals</b>	<b>28,968</b>	<b>23,275</b>	<b>23,275</b>	<b>20,775</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>-10.74%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>09 - Police</b>								
Division/Program <b>2100 - Police</b>								
Personnel								
001-09-2100.40305	Salaries - Full Time	4,282,606	4,383,942	4,383,942	4,824,731	440,789	440,789	10.05%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Salary costs for 45 approved Officers and 1 Administrative Assistant. Addition of 1 Officer approved during FY2023 to address traffic. FY2023 Adopted Budget for Salaries and OT didn't include \$97,765 of wage increases budgeted in Reserve due to an open contract. When adjusted, year over year budget increase is \$343,024, which includes the additional officer and general wage increases and wage rate increases for officers hired over the last few years at wage rates lower than those who retired.</div>								
001-09-2100.40306	Extra Duty Service	(23,255)	-	-	-	-	-	#DIV/0!
001-09-2100.40307	Salary Reimbursement - BOE	(104,000)	(108,000)	(108,000)	(110,000)	(2,000)	(2,000)	1.85%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Per agreement with Board of Education.</div>								
001-09-2100.40315	Overtime	474,234	450,000	450,000	450,000	-	-	0.00%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div>Comment</div> <div>Projected Overtime Costs based off of 5-year average trends. Expected to decrease with the announced end of COVID emergency.</div>								
001-09-2100.40325	Shift Premium	100,900	104,000	104,000	108,000	4,000	4,000	3.85%

# Board of Selectmen Proposed Budget

Budget Year 2024

## Comments

*Level*

*Comment*

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	117,516	130,000	130,000	130,000	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

The CBA requires payment to officers for holidays.

001-09-2100.40605	Social Security	363,541	388,019	388,019	425,548	37,529	37,529	9.67%
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## Comments

*Level*

*Comment*

Department Request

Cost associated with employer contributions to Social Security.

001-09-2100.40650	Heart & Hypertension	68	5,000	5,000	5,000	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

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

*Personnel Totals*

5,211,611	5,352,961	5,352,961	5,833,279	480,318	480,318	8.97%
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*Employee Benefits*

001-09-2100.40320	Longevity	14,020	12,000	12,000	12,480	480	480	4.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments	
Level	Comment
Department Request	The Collective Bargaining Agreement requires longevity stipends.

001-09-2100.40340	Education Allowance	34,000	31,000	31,000	36,000	5,000	5,000	16.13%
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Comments	
Level	Comment
Department Request	The CBA requires payment to officers with higher education degrees and for military service.

001-09-2100.40345	Cleaning/Clothing	7,200	7,600	7,600	8,400	800	800	10.53%
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Comments	
Level	Comment
Department Request	The CBA requires payment to officers who wear plain clothing instead of a uniform.

001-09-2100.40610	Defined Benefit	1,124,050	999,000	919,540	649,330	(349,670)	(270,210)	-35.00%
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Comments	
Level	Comment
Department Request	Costs associated with Town's contribution to police pension plan.

001-09-2100.40611	Defined Contribution	104,299	132,587	132,587	152,541	19,954	19,954	15.05%
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Comments	
Level	Comment
Department Request	Costs associated with Town's contribution to police 401K plan.

001-09-2100.40615	Group Insurances	973,288	1,028,980	1,028,980	1,158,997	130,017	130,017	12.64%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Costs associated with Town's contribution to employee medical insurance.						

001-09-2100.40641	Employee Meals	328	550	550	600	50	50	9.09%
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Comments								
Level		Comment						
Department Request		The CBA requires a meal allowance for overnight trainings. (\$25 cap per day).						

<i>Employee Benefits Totals</i>	2,257,185	2,211,717	2,132,257	2,018,348	(193,369)	(113,909)	-8.74%
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## Property And Casualty Insurance

001-09-2100.40930	Prof. Liability-Police	17,874	19,000	19,095	21,000	2,000	1,905	10.53%
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Comments								
Level		Comment						
Department Request		PER Statute & CBA - Employees are required to have liability insurance for any legal actions taken against them during the performance of their duties.						

<i>Property And Casualty Insurance Totals</i>	17,874	19,000	19,095	21,000	2,000	1,905	10.53%
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## Utilities

001-09-2100.41230	Telephone	7,882	11,500	11,500	11,500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Annual Cell Phone and Tablet costs - 17 Devices (\$11,000).						

<i>Utilities Totals</i>	7,882	11,500	11,500	11,500	-	-	0.00%
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## Travel

# Board of Selectmen Proposed Budget

Budget Year 2024

001-09-2100.40635	Police Association Dues	533	650	650	700	50	50	7.69%
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## Comments

*Level*

*Comment*

Department Request

The CBA requires payment for each member for this insurance.

001-09-2100.41505	Mileage Reimbursement	1,442	2,500	2,500	2,500	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Per CBA when officers use personal car for town business. Rates are determined by federal government.

001-09-2100.41510	Conferences/Seminars	2,960	3,250	3,250	3,250	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Members of the department attend educational conferences and seminars. The include but are not limited to Connecticut Police Chiefs Association and the International Association of Chiefs of Police.

001-09-2100.41515	Training	29,912	26,000	26,000	26,500	500	500	1.92%
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## Comments

*Level*

*Comment*

Department Request

Training costs are associated with state mandated training requirements that are un-funded. This includes basic training, in-service training, and regional Emergency Response Team trainings.

*Travel Totals*

34,847	32,400	32,400	32,950	550	550	1.70%
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*Office Supplies*

001-09-2100.41805	Subscriptions & Pubs	611	650	650	650	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

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

001-09-2100.41810	Office Supplies	3,426	3,500	3,500	3,500	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Cost associated with office related supplies - paper, ink cartridges, photo copy expenses.						

001-09-2100.41825	Computer Supplies	1,082	1,500	1,500	1,500	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Computer supplies needed to function as a public safety agency.						

001-09-2100.41830	Postage	-	60	60	-	(60)	(60)	-100.00%
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001-09-2100.41835	Duplicating & Photo Sup	-	400	400	400	-	-	0.00%
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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.						

<i>Office Supplies Totals</i>		5,119	6,110	6,110	6,050	(60)	(60)	-0.98%
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## Operating Supplies

001-09-2100.42105	Operating/General Supplies	19,242	27,000	26,905	27,000	-	95	0.00%
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# Board of Selectmen Proposed Budget

## Budget Year 2024

Comments								
<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	1,458	1,500	1,500	1,500	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Supplies for portable and mobile radios. These include chargers, replacement batteries, mics., etc.						

001-09-2100.42115	Armory Supplies	30,331	25,500	25,500	26,000	500	500	1.96%
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Comments								
<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). Emergency Response Team Annual Costs.						

001-09-2100.42125	Uniform- Replacement	19,044	25,000	25,000	25,000	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Uniform replacement is required for all officers per the CBA. We anticipate several 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	-	350	350	-	(350)	(350)	-100.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Included in Training Budget, 2100.41515.						



# Board of Selectmen Proposed Budget

Budget Year 2024

001-09-2100.42155	Bldg Maintenance Supp	4,806	6,500	6,500	6,500	-	-	0.00%
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## Comments

Level

Comment

Department Request

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

<i>Operating Supplies Totals</i>	74,881	85,850	85,755	86,000	150	245	0.17%
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## Vehicle Maintenance Supplies

001-09-2100.42410	Tires	7,268	8,500	8,500	8,500	-	-	0.00%
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## Comments

Level

Comment

Department Request

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

001-09-2100.42415	Vehicle Maintenance Supp	3,595	9,000	9,000	9,000	-	-	0.00%
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## Comments

Level

Comment

Department Request

The purchase of supplies needed to have repairs and maintenance completed by the Town Department of Public Works.

<i>Vehicle Maintenance Supplies Totals</i>	10,863	17,500	17,500	17,500	-	-	0.00%
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## Office Equipment

001-09-2100.43005	Office Furniture	131	1,750	1,750	2,000	250	250	14.29%
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## Comments

Level

Comment

Department Request

Used to maintain and replace office furniture as needed.

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Office Equipment Totals</i>		131	1,750	1,750	2,000	250	250	14.29%
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## Gifts and Donations

001-09-2100.44510	Police K-9 Project	18,129	20,500	20,500	21,000	500	500	2.44%
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### Comments

*Level*

*Comment*

Department Request

Used to offset the associated costs of the K9 program including, veterinary, salary and equipment costs.

<i>Gifts and Donations Totals</i>		18,129	20,500	20,500	21,000	500	500	2.44%
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## Rentals

001-09-2100.45110	Rent - Office Equipment	5,049	7,500	7,500	7,500	-	-	0.00%
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### Comments

*Level*

*Comment*

Department Request

Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.

<i>Rentals Totals</i>		5,049	7,500	7,500	7,500	-	-	0.00%
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## Building and Property Services

001-09-2100.47210	Custodial Services	34,905	36,000	36,000	40,000	4,000	4,000	11.11%
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### Comments

*Level*

*Comment*

Department Request

To cover the costs of using a private cleaning service - due to vacant custodian position.

001-09-2100.47215	Building Repairs	5,972	19,500	19,500	20,000	500	500	2.56%
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### Comments

*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.

# Board of Selectmen Proposed Budget

Budget Year 2024

## Building and Property Services Totals

40,877	55,500	55,500	60,000	4,500	4,500	8.11%
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## Roads

001-09-2100.47505	Road Striping and Signs	24,997	26,000	26,000	27,000	1,000	1,000	3.85%
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## Comments

Level

Comment

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.

## Roads Totals

24,997	26,000	26,000	27,000	1,000	1,000	3.85%
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## Environmental

001-09-2100.48110	Equipment Repair & Maintenance	1,816	2,700	2,700	2,700	-	-	0.00%
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## Comments

Level

Comment

Department Request

The Departments vehicle equipment (light bars, radar, MDT units, etc.) intoximeter, and other equipment are maintained as long as possible to reduce replacement.

001-09-2100.48115	Vehicles- Repair/Maint	11,685	15,000	15,000	15,000	-	-	0.00%
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## Comments

Level

Comment

Department Request

Vehicle repair and maintenance are required when a vehicle breaks down and is out of warranty.

001-09-2100.48125	Equipment Testing/Cert	1,437	2,000	2,000	2,100	100	100	5.00%
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## Comments

Level

Comment

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 Selectmen Proposed Budget

Budget Year 2024

001-09-2100.48130	Towing	519	650	650	700	50	50	7.69%
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## Comments

Level

Comment

Department Request

Towing of vehicles required for investigations and breakdown of police vehicles.

## Environmental Totals

15,457	20,350	20,350	20,500	150	150	0.74%
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## Equipment and Vehicle Repairs

001-09-2100.48105	Maint Agreements - Equipment	22,367	46,500	46,500	36,000	(10,500)	(10,500)	-22.58%
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## Comments

Level

Comment

Department Request

Covers annual maintenance agreements such as:  
 HVAC - \$4,500/ Cogent fingerprint system - \$3,000  
 LPR - \$2,100/ Felony interview recorder - \$1,800  
 NexGen - \$6,000/ ICV/BWC Video - \$5000  
 PIN - \$1,800, Scheduling Software - \$2,700  
 PowerDMS - \$7,000/ Training Tracker \$1,800

## Equipment and Vehicle Repairs Totals

22,367	46,500	46,500	36,000	(10,500)	(10,500)	-22.58%
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## Miscellaneous

001-09-2100.40630	Employee Medical Exams	9,058	11,000	11,000	12,000	1,000	1,000	9.09%
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## Comments

Level

Comment

Department Request

Employee Random Drug Testing (\$2,000).  
 New Employee Medical Exams (\$2,500).  
 State Mandated Drug Testing for Officer Recertification, 15 Officers to be re-certified (\$4,500).  
 State Mandated Behavioral Health Exams, 9 Officers per year (\$2,750).

001-09-2100.48705	Dues And Memberships	3,205	3,500	3,500	3,500	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

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/ IACP - \$380 IAFCI - \$360/ Crimedex - \$400 ConnPac - \$50						

001-09-2100.48710	Printing, Binding & Publishing	2,176	2,400	2,400	2,400	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Used to purchase required forms and paperwork.						

001-09-2100.49007	Economic Development	458	500	500	500	-	-	0.00%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Used to offset the cost of Police Commission expenses.						

001-09-2100.49645	Recruitment	8,100	8,500	8,500	9,000	500	500	5.88%
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Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Used to offset the costs associated with recruitment and promotional testing. Estimated \$7,500 per test for Detective and Sergeant Exams. One promotional test is given each year. Recruit polygraph, medical, and psychological examinations cost \$1,500 per recruit.						

	<i>Miscellaneous Totals</i>	22,997	25,900	25,900	27,400	1,500	1,500	5.79%
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## Office and Operating Contractuals

001-09-2100.48715	Uniform Cleaning	11,088	8,500	8,500	10,000	1,500	1,500	17.65%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		The CBA requires the cleaning of police uniforms.						

Office and Operating Contractuals Totals	11,088	8,500	8,500	10,000	1,500	1,500	17.65%
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Miscellaneous Contractual Services

001-09-2100.40620	Education Assistance	6,483	24,000	24,000	32,000	8,000	8,000	33.33%
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Comments								
Level		Comment						
Department Request		Officers are entitled to 75% tuition reimbursement and 100% reimbursement for text books purchased to attend college.						
		Baranowski - \$15,000						
		Tornello - \$17,000						

001-09-2100.49650	Misc Contractual Serv	25,000	-	-	-	-	-	#DIV/0!
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Miscellaneous Contractual Services Totals	31,483	24,000	24,000	32,000	8,000	8,000	33.33%
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Division/Program	2100 - Police Totals	7,812,835	7,973,538	7,894,078	8,270,027	296,489	375,949	3.72%
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Division/Program 2500 - Central Dispatch

Personnel

001-09-2500.40305	Salaries - Full Time	87,026	127,054	127,054	129,019	1,965	1,965	1.55%
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Comments								
Level		Comment						
Department Request		Salary costs for 2 full-time dispatchers.						

001-09-2500.40315	Overtime	12,250	11,000	11,000	11,500	500	500	4.55%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.						

001-09-2500.40325	Shift Premium	610	1,275	1,275	-	(1,275)	(1,275)	-100.00%
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Comments								
Level		Comment						
Department Request		The CBA requires shift premiums. Shift Premiums are: Evening Shift 2%.						

001-09-2500.40605	Social Security	7,562	10,660	10,660	10,750	90	90	0.84%
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Comments								
Level		Comment						
Department Request		Cost associated with employer contributions to Social Security.						

	<i>Personnel Totals</i>	107,448	149,989	149,989	151,269	1,280	1,280	0.85%
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## Employee Benefits

001-09-2500.40610	Defined Benefit	2,751	800	-	-	(800)	-	-100.00%
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001-09-2500.40611	Defined Contribution	4,724	7,624	7,624	7,741	117	117	1.53%
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Comments								
Level		Comment						
Department Request		Costs associated with Town's contribution to police 401K plan.						

001-09-2500.40615	Group Insurances	22,731	25,896	25,896	27,520	1,624	1,624	6.27%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Costs associated with Town's contribution to employee medical insurance.						

<i>Employee Benefits Totals</i>	30,206	34,320	33,520	35,261	941	1,741	2.74%
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## Utilities

001-09-2500.41230	Telephone	32,996	34,500	34,500	34,500	-	-	0.00%
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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). <del>One half cost of non-emergency radio system (\$5,000)</del>						

<i>Utilities Totals</i>	32,996	34,500	34,500	34,500	-	-	0.00%
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## Travel

001-09-2500.41505	Mileage Reimbursement	42	500	500	500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Mileage reimbursement to an employee when they use their personal vehicle for Town business.						

001-09-2500.41515	Training	365	1,500	1,500	1,500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Cost associated with all training on and off site.						

<i>Travel Totals</i>	407	2,000	2,000	2,000	-	-	0.00%
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## Operating Supplies



# Board of Selectmen Proposed Budget

Budget Year 2024

001-09-2500.42105	Operating/General Supplies	1,177	1,300	1,300	1,300	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Operating supplies needed, such as copy paper and other associated computer and office supplies.

001-09-2500.42110	Radio Supplies	-	550	550	550	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Parts for repair of radios (in-house).

001-09-2500.42125	Uniform- Replacement	341	400	400	400	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

The Department is contractually obligated to provide initial and replacement uniforms for the dispatchers.

<i>Operating Supplies Totals</i>		1,518	2,250	2,250	2,250	-	-	0.00%
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## Miscellaneous Operating Equipment

001-09-2500.44215	Communications Equipment	3,060	1,500	1,500	1,500	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.

<i>Miscellaneous Operating Equipment Totals</i>		3,060	1,500	1,500	1,500	-	-	0.00%
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## Rentals

001-09-2500.45115	Rent - Operating Equipment	17,792	20,000	20,000	21,000	1,000	1,000	5.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

## Comments

*Level*

*Comment*

Department Request

Rental of Radio Tower (\$16,700)

Electricity for Radio Tower (\$1,500)

Cable TV (\$2000)

*Rentals Totals*

17,792	20,000	20,000	21,000	1,000	1,000	5.00%
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*Advertising*

001-09-2500.45710

Employee Recruitment

-	200	200	-	(200)	(200)	-100.00%
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*Advertising Totals*

-	200	200	-	(200)	(200)	-100.00%
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*Contractual Services*

001-09-2500.46320

State Police Info System

-	4,500	4,500	4,500	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Cost for the COLLECT and NCIC.

*Contractual Services Totals*

-	4,500	4,500	4,500	-	-	0.00%
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*Environmental*

001-09-2500.48110

Equipment Repair & Maintenance

-	250	250	250	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Repairs for dispatch and CCTV equipment.

*Environmental Totals*

-	250	250	250	-	-	0.00%
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*Equipment and Vehicle Repairs*

# Board of Selectmen Proposed Budget

Budget Year 2024

001-09-2500.48105	Maint Agreements - Equipment	79,262	75,000	75,000	50,210	(24,790)	(24,790)	-33.05%
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## Comments

*Level*

*Comment*

Department Request

Voice Recorder - \$5,000

Radio System Motorola - \$20,000 (coverage for old communications system while we transition to new one.

UASI Radio System Yearly Sustainability - \$8,000

FAPERN - \$3,000

Generator Yearly Maintenance (PD & Gilly Lane) and Fuel -\$2,000

AT&T Mux/DEMUX system - \$2,000

## Equipment and Vehicle Repairs Totals

79,262	75,000	75,000	50,210	(24,790)	(24,790)	-33.05%
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## Office and Operating Contractuals

001-09-2500.48715	Uniform Cleaning	-	75	75	75	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Per Contract.

## Office and Operating Contractuals Totals

-	75	75	75	-	-	0.00%
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## Miscellaneous Contractual Services

001-09-2500.40620	Education Assistance	-	1,500	1,500	1,500	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

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

## Miscellaneous Contractual Services Totals

-	1,500	1,500	1,500	-	-	0.00%
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# Board of Selectmen Proposed Budget

## Budget Year 2024

Division/Program	2500 - Central Dispatch Totals	272,689	326,084	325,284	304,315	(21,769)	(20,969)	-6.68%
Division/Program	5000 - Animal Control							
Personnel								
001-09-5000.40305	Salaries - Full Time	82,244	83,889	83,889	83,567	(322)	(322)	-0.38%
001-09-5000.40310	Salaries - Part Time	-	11,820	11,820	-	(11,820)	(11,820)	-100.00%
001-09-5000.40315	Overtime	8,359	5,000	5,000	10,000	5,000	5,000	100.00%
001-09-5000.40605	Social Security	6,951	7,720	7,720	7,158	(562)	(562)	-7.27%
Personnel Totals		97,553	108,429	108,429	100,725	(7,704)	(7,704)	-7.10%
Employee Benefits								
001-09-5000.40611	Defined Contribution	7,369	7,550	7,550	7,522	(28)	(28)	-0.37%
001-09-5000.40615	Group Insurances	348	353	353	381	28	28	7.93%
001-09-5000.40637	Safety Stipend	200	200	200	200	-	-	0.00%
Employee Benefits Totals		7,917	8,103	8,103	8,103	-	-	0.00%
Utilities								
001-09-5000.41230	Telephone	493	550	550	550	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>ACO cell phone</div> </div> </div>								
Utilities Totals		493	550	550	550	-	-	0.00%
Travel								
001-09-5000.41505	Mileage Reimbursement	-	50	50	-	(50)	(50)	-100.00%
001-09-5000.41515	Training	-	300	300	300	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Training to maintain certification.						

<i>Travel Totals</i>	-	350	350	300	(50)	(50)	-14.29%
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## Office Supplies

001-09-5000.41805	Subscriptions & Pubs	-	75	75	75	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Annual updates to legal manuals						

001-09-5000.41810	Office Supplies	-	250	250	250	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Office supplies i.e. paper, pens, toner						

<i>Office Supplies Totals</i>	-	325	325	325	-	-	0.00%
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## Operating Supplies

001-09-5000.42105	Operating/General Supplies	605	1,500	1,500	1,500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Day-to-day operational cost associated with ACO function						

001-09-5000.42125	Uniform- Replacement	869	1,000	1,000	1,000	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Uniform replacement, annual boot replacement per CBA						

001-09-5000.42150	Medical Supplies	-	50	50	50	-	-	0.00%
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Comments								
Level		Comment						
Department Request		PPE i.e. gloves, masks						

001-09-5000.42155	Bldg Maintentance Supp	454	450	450	450	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Routine repair/maintenance to kennel						

<i>Operating Supplies Totals</i>		1,929	3,000	3,000	3,000	-	-	0.00%
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*Vehicle Maintenance Supplies*

001-09-5000.42410	Tires	704	-	-	250	250	250	#DIV/0!
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Comments								
Level		Comment						
Department Request		Replacement tires for ACO vehicle						

001-09-5000.42415	Vehicle Maintenance Supp	-	100	100	100	-	-	0.00%
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*Vehicle Maintenance Supplies Totals*

704	100	100	350	250	250	250.00%
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*Advertising*

001-09-5000.45715	Legal Notices	-	100	100	25	(75)	(75)	-75.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Publishing of pet adoptions in local press						

<i>Advertising Totals</i>	-	100	100	25	(75)	(75)	-75.00%
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## Public Health and Welfare

001-09-5000.46905	Prof Services - Medical	422	1,000	1,000	500	(500)	(500)	-50.00%
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Comments								
Level		Comment						
Department Request		Mandated veterinary care of animals in ACO custody						

<i>Public Health and Welfare Totals</i>	422	1,000	1,000	500	(500)	(500)	-50.00%
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## Environmental

001-09-5000.48115	Vehicles- Repair/Maint	235	500	500	500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Repair/maintenance of ACO vehicle						

<i>Environmental Totals</i>	235	500	500	500	-	-	0.00%
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## Miscellaneous

001-09-5000.40630	Employee Medical Exams	345	350	350	350	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Bi-annual rabies booster						

# Board of Selectmen Proposed Budget

Budget Year 2024

001-09-5000.48705	Dues And Memberships	-	25	25	25	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

NACA membership

001-09-5000.48710	Printing, Binding & Publishing	238	200	200	200	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Production of ACO forms, receipt books

## Miscellaneous Totals

583	575	575	575	-	-	0.00%
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## Office and Operating Contractuals

001-09-5000.48715	Uniform Cleaning	738	800	800	850	50	50	6.25%
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## Comments

*Level*

*Comment*

Department Request

Dry cleaning of ACO uniforms

## Office and Operating Contractuals Totals

738	800	800	850	50	50	6.25%
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## Miscellaneous Contractual Services

001-09-5000.49650	Misc Contractual Serv	272	750	750	700	(50)	(50)	-6.67%
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## Comments

*Level*

*Comment*

Department Request

Courier service for testing of animals with rabies

## Miscellaneous Contractual Services Totals

272	750	750	700	(50)	(50)	-6.67%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program	5000 - Animal Control Totals	110,846	124,582	124,582	116,503	(8,079)	(8,079)	-6.48%
Department/Location	09 - Police Totals	8,196,371	8,424,204	8,343,944	8,690,845	266,642	346,902	3.17%

# Board of Selectmen Proposed Budget

## Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Division/Program	2205 - Cert							
	Miscellaneous Contractual Services							
001-10-2205.49650	Misc Contractual Serv	13,202	13,250	13,250	13,250	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Wilton CERT Budget</div> </div> </div>								
	Miscellaneous Contractual Services Totals	13,202	13,250	13,250	13,250	-	-	0.00%
Division/Program	2205 - Cert Totals	13,202	13,250	13,250	13,250	-	-	0.00%

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

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

➤ ***Risks to Fire Budget***

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

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 10 - Fire								
Division/Program 2200 - Fire								
Fees								
001-10-2200.31520	Fire Department Fees	7,897	12,000	12,000	9,901	(2,099)	(2,099)	-17.49%
001-10-2200.31521	Fire Marshall Fees	17,170	21,000	21,000	17,830	(3,170)	(3,170)	-15.10%
	<i>Fees Totals</i>	25,067	33,000	33,000	27,731	(5,269)	(5,269)	-15.97%
<b>Division/Program 2200 - Fire Totals</b>		<b>25,067</b>	<b>33,000</b>	<b>33,000</b>	<b>27,731</b>	<b>(5,269)</b>	<b>(5,269)</b>	<b>-15.97%</b>
<b>Department/Location 10 - Fire Totals</b>		<b>25,067</b>	<b>33,000</b>	<b>33,000</b>	<b>27,731</b>	<b>(5,269)</b>	<b>(5,269)</b>	<b>-15.97%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>10 - Fire</b>								
Division/Program <b>2200 - Fire</b>								
Personnel								
001-10-2200.40305	Salaries - Full Time	2,702,260	2,766,961	2,766,961	2,797,482	30,521	30,521	1.10%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>FY2024 budgeted to better reflect expected hours paid as OT, rather than regular due to vacancies and other. FY2023 Adopted Budget for Salaries and OT did not include \$66, 683 of wage increases budgeted in Reserve due to an open contract. When adjusted, year over year budgeted increase is \$43,338 or 1.3%.</div> </div>								
001-10-2200.40306	Extra Duty Service	(324)	-	-	-	-	-	#DIV/0!
001-10-2200.40315	Overtime	841,531	690,000	690,000	772,500	82,500	82,500	11.96%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>See comment for salaries.</div> </div>								
001-10-2200.40330	Holiday Pay	87,847	92,187	92,187	97,800	5,613	5,613	6.09%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Contractual obligation - paid out bianually</div> </div>								
001-10-2200.40605	Social Security	276,175	275,728	275,728	280,585	4,857	4,857	1.76%

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Personnel Totals</i>		3,907,489	3,824,875	3,824,875	3,948,367	123,492	123,492	3.23%
<i>Employee Benefits</i>								
001-10-2200.40320	Longevity	10,980	10,210	10,210	10,210	-	-	0.00%

## Comments

<i>Level</i>	<i>Comment</i>
Department Request	Contractual obligation - based on 10 years of employment or more

001-10-2200.40335	EMT Allowance	25,000	26,000	26,000	26,650	650	650	2.50%
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## Comments

<i>Level</i>	<i>Comment</i>
Department Request	Local 2233 and AFSCME contractual obligation

001-10-2200.40340	Education Allowance	10,868	11,000	11,000	13,000	2,000	2,000	18.18%
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## Comments

<i>Level</i>	<i>Comment</i>
Department Request	Contractual obligation - negotiated increase of stipends by total of \$2000.00

001-10-2200.40355	Hazardous Material Cert	7,000	8,000	8,000	8,000	-	-	0.00%
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## Comments

<i>Level</i>	<i>Comment</i>
Department Request	contractual obligation - \$1000.00 per HazMat Tech in good standing with Regional Team.

001-10-2200.40610	Defined Benefit	182,112	135,300	201,010	32,692	(102,608)	(168,318)	-75.84%
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001-10-2200.40611	Defined Contribution	4,993	5,320	5,320	9,356	4,036	4,036	75.86%
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# Board of Selectmen Proposed Budget

Budget Year 2024

## Comments

*Level*

*Comment*

Department Request

New employee replaced an employee who had been on the DB Plan.

001-10-2200.40615	Group Insurances	570,357	588,343	588,343	641,197	52,854	52,854	8.98%
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## Comments

*Level*

*Comment*

Department Request

Increase in the number of department members choosing medical insurance.

001-10-2200.40637	Safety Stipend	-	200	200	400	200	200	100.00%
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## Comments

*Level*

*Comment*

Department Request

Annual Safety Stipend for Apparatus Supervisor per contract

001-10-2200.40638	Wellness Program	10,400	10,400	10,400	10,400	-	-	0.00%
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## Comments

*Level*

*Comment*

Department Request

Contractual Obligation - FF earn based on participating and meeting annual goals.

001-10-2200.40641	Employee Meals	134	200	200	750	550	550	275.00%
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## Comments

*Level*

*Comment*

Department Request

Cost of food/bev. for extended operations emergency scene. Storm coverage, and other fire department events.

# Board of Selectmen Proposed Budget

Budget Year 2024

## Employee Benefits Totals

821,843	794,973	860,683	752,655	(42,318)	(108,028)	-5.32%
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## Utilities

001-10-2200.41230	Telephone	10,646	14,950	14,950	13,500	(1,450)	(1,450)	-9.70%
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## Comments

Level

Comment

Department Request

Included cost of telephone service at fire stations, mobile service and mobile data terminals on apparatus.

## Utilities Totals

10,646	14,950	14,950	13,500	(1,450)	(1,450)	-9.70%
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## Travel

001-10-2200.41505	Mileage Reimbursement	-	500	500	500	-	-	0.00%
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001-10-2200.41510	Conferences/Seminars	301	8,400	8,400	7,000	(1,400)	(1,400)	-16.67%
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## Comments

Level

Comment

Department Request

Necessary but not mandated training, typically held as a seminar, amounts reduced to Zoom abilities.

001-10-2200.41515	Training	27,715	32,000	32,000	32,000	-	-	0.00%
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## Comments

Level

Comment

Department Request

Mandatory, necessary training, cost of outside instructors or use of out of town facilities (e.g., Live Fire requirements cannot be met in Wilton, usually Stamford or Fairfield)

## Travel Totals

28,016	40,900	40,900	39,500	(1,400)	(1,400)	-3.42%
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## Office Supplies

001-10-2200.41805	Subscriptions & Pubs	1,845	2,700	2,700	2,700	-	-	0.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level	Comment							
Department Request	Consists of required life safety/codes for the Fire Marshal Office as well as publications for operations division. Over 70% of these costs are for the online subscription service to the NFPA where the department regularly access fire and life safety codes. In addition, fire officers access national standards which provide guidance on consensus standards which are in affect procedures to be followed.							

001-10-2200.41810	Office Supplies	4,084	4,300	4,300	4,300	-	-	0.00%
001-10-2200.41815	Service Awards	173	250	250	250	-	-	0.00%
001-10-2200.41830	Postage	32	200	200	160	(40)	(40)	-20.00%

Comments								
Level	Comment							
Department Request	Includes the cost of mailing items through USPS as well as shipments using UPS, Amazon Fed Ex. To the extent possible inspection invoices are generated and given to occupants post inspection, but postage will remain for those that can be given at field level, or reinspection items.							

		Office Supplies Totals	6,134	7,450	7,450	7,410	(40)	(40)	-0.54%
Operating Supplies									
001-10-2200.42105	Operating/General Supplies		7,105	13,500	13,500	14,045	545	545	4.04%

Comments								
Level	Comment							
Department Request	Medical supplies used in the daily support of 1000+ medical calls as well as rescue calls. Include bandage, O2 masks, medical gloves, COVID supplies other PPE, defibrillator supplies, sterile water, collars, splints, etc.							

001-10-2200.42125	Uniform- Replacement	19,831	24,931	24,931	26,000	1,069	1,069	4.29%
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Comments								
Level	Comment							

# Board of Selectmen Proposed Budget

Budget Year 2024

Department Request	Includes contractual stipend for uniform replacement, as well as all required items for new hires, and promotional (FF to Lt, Lt to Capt., eg.) items.							
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001-10-2200.42130	Training Materials	2,257	3,000	3,000	3,000	-	-	0.00%
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Comments								
Level	Comment							
Department Request	Represents to costs of manuals/books, training materials, smoke generation supplies, mannequins, fees for junk cars, training programs, simulator programs.							

001-10-2200.42135	Fire Prevention Materials	3,225	3,500	3,500	3,500	-	-	0.00%
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Comments								
Level	Comment							
Department Request	Costs of the various items handed out during Fire Prevention Week at Wilton Schools, preschools and fire houses, tours, Senior Community Day, Ambler Farm Day, Chamber of Commerce Events, as well as other public fire and life safety educational materials and programs.							

001-10-2200.42150	Medical Supplies	3,800	4,000	4,000	4,500	500	500	12.50%
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001-10-2200.42155	Bldg Maintentance Supp	5,534	10,100	10,100	10,100	-	-	0.00%
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Comments								
Level	Comment							
Department Request	Charges to this account are for the supplies to operate two firehouses, and administration offices 24 hours a day, 365 days a year. Paper goods, towels, detergents light bulbs, cleaning disinfecting supplies, sanitizers, etc.							

	Operating Supplies Totals	41,751	59,031	59,031	61,145	2,114	2,114	3.58%
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Vehicle Maintenance Supplies

001-10-2200.42410	Tires	10,903	11,150	11,025	8,000	(3,150)	(3,025)	-28.25%
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Comments								
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# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Level</i>	<i>Comment</i>
Department Request	Costs of tires, installation and related expenses, Vehicle tires not replaced annual resulting in various budget requirements year to year. All truck tires are purchased at CT State Bid pricing so as to achieve lowest available pricing.

001-10-2200.42415	Vehicle Maintenance Supp	38,479	43,000	43,000	39,000	(4,000)	(4,000)	-9.30%
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Comments	
Level	Comment
Department Request	Supplies required to maintain all department vehicles including all filters, tune ups, oil, lubricants, DEF, brake parts, batteries, anti corrosion items, cleaners, lighting,, electrical parts and specialized parts and related costs such as On-Spot chains, and No-Smoke exhaust filters.

<i>Vehicle Maintenance Supplies Totals</i>	49,382	54,150	54,025	47,000	(7,150)	(7,025)	-13.20%
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## Office Equipment

001-10-2200.43005	Office Furniture	2,619	4,000	4,000	4,000	-	-	0.00%
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Comments	
Level	Comment
Department Request	To replace and purchase miscellaneous furniture for two fire department buildings, plus administration and training room. Anticipated life of furniture is 15 years old.

001-10-2200.43015	Computer Hardware	381	3,000	3,000	2,400	(600)	(600)	-20.00%
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Comments	
Level	Comment
Department Request	Used to replace non functioning computer related hardware

<i>Office Equipment Totals</i>	3,000	7,000	7,000	6,400	(600)	(600)	-8.57%
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## Public Safety Equipment

001-10-2200.43305	Fire/rescue Equipment	9,045	15,000	15,000	14,400	(600)	(600)	-4.00%
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# Board of Selectmen Proposed Budget

Budget Year 2024

Comments								
Level		Comment						
Department Request		Used to purchase replacement or new equipment for fire, rescue, EMS, hazmat. Includes nozzles, salvage covers, hand lights, batteries, rescue harnesses, forcible entry equipment, saw blades, saws, meters and related equipment.						

001-10-2200.43310	Protective Equipment	22,318	27,000	27,000	33,000	6,000	6,000	22.22%
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Comments								
Level		Comment						
Department Request		Specialized PPE (turnout coats, trousers, boots, helmets, gloves, hoods, etc) required under all NFPA/OSHA standards. Avg cost of outfitting a FF is 4500.00. Also, all FF must have spare equipment to replace any that is damaged contaminated, soaked through. Costs have escalated upwards of 30% in this area						

001-10-2200.43320	Hoses	1,830	2,500	2,500	2,500	-	-	0.00%
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001-10-2200.43340	Medical Equipment	3,040	3,750	3,750	3,750	-	-	0.00%
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Public Safety Equipment Totals		36,234	48,250	48,250	53,650	5,400	5,400	11.19%
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## Miscellaneous Operating Equipment

001-10-2200.44215	Communications Equipment	2,263	-	-	-	-	-	#DIV/0!
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001-10-2200.44235	Computer Software	-	5,500	5,500	5,500	-	-	0.00%
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Comments								
Level		Comment						
Department Request		continue to budget for the annual costs of outside programming to modify the FireHouse RMS system and other related software to improve operational information and efficiencies.						

001-10-2200.44240	Operating Equipment	820	1,550	1,550	1,550	-	-	0.00%
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Comments								
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# Board of Selectmen Proposed Budget

Budget Year 2024

Level	Comment
Department Request	Budget covers the contractually mandated payment for wellness sundry supplies and equipment, as well as the semi-annual maintenance of the equipment.

<i>Miscellaneous Operating Equipment Totals</i>		3,083	7,050	7,050	7,050	-	-	0.00%
<i>Rentals</i>								
001-10-2200.45115	Rent - Operating Equipment	5,723	8,000	8,000	8,000	-	-	0.00%
<i>Rentals Totals</i>		5,723	8,000	8,000	8,000	-	-	0.00%
<i>Refuse Disposal</i>								
001-10-2200.45405	Refuse Disposal	1,029	1,075	1,075	1,075	-	-	0.00%

Comments	
Level	Comment
Department Request	Contracts for 2 Stations - paid per month. Also covers cost of disposal of departmental biohazard medical waste resulting from EMS calls.

<i>Refuse Disposal Totals</i>		1,029	1,075	1,075	1,075	-	-	0.00%
<i>Advertising</i>								
001-10-2200.45710	Employee Recruitment	8,595	-	-	7,835	7,835	7,835	#DIV/0!

Comments	
Level	Comment
Department Request	Covers sending new recruits who need to go to the CFA for recruit training. Current cost is 7085 + 750 in food costs)

<i>Advertising Totals</i>		8,595	-	-	7,835	7,835	7,835	#DIV/0!
<i>Contractual Services</i>								
001-10-2200.46305	Computer Hardware Maint	-	1,000	1,000	500	(500)	(500)	-50.00%
001-10-2200.46310	Computer Software Maint	8,087	27,500	27,500	23,000	(4,500)	(4,500)	-16.36%

Comments	
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# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Level</i>		<i>Comment</i>						
Department Request		Annual maintenance upgrades, replacement of specific FD software packages such as RMS software, Mobile Eyes, NexGen, CAD interface software, PS Trax, etc.						
<i>Contractual Services Totals</i>		8,087	28,500	28,500	23,500	(5,000)	(5,000)	-17.54%
<i>Building and Property Services</i>								
001-10-2200.47210	Custodial Services	-	2,500	2,500	1,500	(1,000)	(1,000)	-40.00%
001-10-2200.47215	Building Repairs	3,726	12,000	12,000	10,000	(2,000)	(2,000)	-16.67%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		covers repairs to both stations, with the exception of HVAC systems. Repairs include all electrical systems, plumbing, built in appliances, overhead doors, structural repairs.						
001-10-2200.47220	Security System	1,528	2,500	2,500	2,500	-	-	0.00%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Maintenance and monitoring of CO and fire alarm systems at both stations. Station #1 Monitoring per year \$ 696.00 Divided by 4 to pay quarterly per station. System inspection is \$ 345 for station #1  Station # 2 Monitoring per year \$696.00 quarterly System inspection is \$195						
001-10-2200.47225	Boiler & Air Cond Repair	-	9,700	9,700	7,500	(2,200)	(2,200)	-22.68%

Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Recurring repairs and maintenance to the HVAC systems at two fire houses, training and administration.						

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Building and Property Services Totals</i>		5,254	26,700	26,700	21,500	(5,200)	(5,200)	-19.48%
<i>Roads</i>								
001-10-2200.47510	Maintain Traffic Signals	2,465	-	-	-	-	-	#DIV/0!
<i>Roads Totals</i>		2,465	-	-	-	-	-	#DIV/0!
<i>Environmental</i>								
001-10-2200.48110	Equipment Repair & Maintenance	6,145	7,000	7,000	8,000	1,000	1,000	14.29%

## Comments

*Level*

*Comment*

Department Request

Covers repairs to a variety of electric, battery and gas powered equipment, including hydraulic and pneumatic rescue equipment, generators, thermal cameras meters, SCBA, compressors, etc.

001-10-2200.48115	Vehicles- Repair/Maint	38,020	43,000	43,000	41,000	(2,000)	(2,000)	-4.65%
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## Comments

*Level*

*Comment*

Department Request

This account used for all service, emergency repair and maintenance work that requires specialized equipment or facilities beyond what can be provided in house.

001-10-2200.48120	Maint Comm Equip	948	6,500	6,500	5,500	(1,000)	(1,000)	-15.38%
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## Comments

*Level*

*Comment*

Department Request

Specialized replacement parts for portable, mobile, facility radios, batteries, designed to work in hazardous atmospheres. Includes reprogramming charges by Motorola multiple times a year due to personnel changes, apparatus changes.

001-10-2200.48125	Equipment Testing/Cert	15,086	21,471	21,471	24,200	2,729	2,729	12.71%
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## Comments

# Board of Selectmen Proposed Budget

## Budget Year 2024

Level		Comment						
Department Request		Cost of mandated testing for fire apparatus and equipment (meters, ladders, pumps, aerial, hose, rescue equipment, etc.)						
Environmental Totals		60,199	77,971	77,971	78,700	729	729	0.93%

### Miscellaneous

001-10-2200.40630	Employee Medical Exams	17,640	30,000	30,000	30,000	-	-	0.00%
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Comments								
Level		Comment						
Department Request		Contractual and OSHA requirement for firefighters annual and entry- new provider in FY24						

001-10-2200.48705	Dues And Memberships	4,045	5,100	5,100	5,600	500	500	9.80%
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Comments								
Level		Comment						
Department Request		Fairfield County Haz Mat Response Team Dues, Memberships for Chief, DC, Fire Marshal, DFM and Apparatus Supervisor						

001-10-2200.48710	Printing, Binding & Publishing	933	750	875	875	125	-	16.67%
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Comments								
Level		Comment						
Department Request		covers cost of specialized forms such as EMS patient care reports, OT approval forms, envelopes, stationary						

001-10-2200.49645	Recruitment	-	9,620	9,620	8,000	(1,620)	(1,620)	-16.84%
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Comments								
Level		Comment						
Department Request		Promotional process examinations and cost of oral examination panels.						



# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Totals</i>		22,618	45,470	45,595	44,475	(995)	(1,120)	-2.19%
<i>Office and Operating Contractuals</i>								
001-10-2200.48715	Uniform Cleaning	6,012	9,200	9,200	8,000	(1,200)	(1,200)	-13.04%

## Comments

*Level*

*Comment*

Department Request

contractually required decon and cleaning of PPE and station uniforms for IAFF and AFSCME employees. Specialized fabrics require specialized cleaning and decon procedures.

<i>Office and Operating Contractuals Totals</i>		6,012	9,200	9,200	8,000	(1,200)	(1,200)	-13.04%
<i>Miscellaneous Contractual Services</i>								
001-10-2200.40620	Education Assistance	2,644	5,000	5,000	7,000	2,000	2,000	40.00%

## Comments

*Level*

*Comment*

Department Request

Contractual obligation - negotiated \$2000.00 annual increase in total funds available for employee approved educational programs (75% reimbursement )

001-10-2200.49650	Misc Contractual Serv	25,284	28,000	28,000	32,000	4,000	4,000	14.29%
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## Comments

*Level*

*Comment*

Department Request

Includes agreements with outside vendors for weekly EMS required training, 2x week wellness instructors, and other as needed outside vendors. Prices have increased with all vendors which FD was able to move to FY24

<i>Miscellaneous Contractual Services Totals</i>		27,928	33,000	33,000	39,000	6,000	6,000	18.18%
<b>Division/Program</b>	<b>2200 - Fire Totals</b>	<b>5,055,488</b>	<b>5,088,545</b>	<b>5,154,255</b>	<b>5,168,762</b>	<b>80,217</b>	<b>14,507</b>	<b>1.58%</b>

**PARKS AND RECREATION**

➤ ***Initiatives Meet Budget Goals***

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

➤ ***Risks to Budget***

- Injury
- Major weather events

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 11 - Parks and Recreation								
Division/Program 1315 - Comstock								
Fees								
001-11-1315.31546	Comstock	10,905	5,000	5,000	7,500	2,500	2,500	50.00%
	<i>Fees Totals</i>	10,905	5,000	5,000	7,500	2,500	2,500	50.00%
	<b>Division/Program 1315 - Comstock Totals</b>	<b>10,905</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>2,500</b>	<b>50.00%</b>
Division/Program 4110 - Recreation Programs								
Fees								
001-11-4110.31538	Self-Sustaining	270	-	-	-	-	-	#DIV/0!
	<i>Fees Totals</i>	270	-	-	-	-	-	#DIV/0!
	<b>Division/Program 4110 - Recreation Programs Totals</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
Division/Program 4125 - Dial-A-Ride								
Fees								
001-11-4125.31548	Dial-A-Ride Fees	4,671	4,000	4,000	4,000	-	-	0.00%
	<i>Fees Totals</i>	4,671	4,000	4,000	4,000	-	-	0.00%
	<b>Division/Program 4125 - Dial-A-Ride Totals</b>	<b>4,671</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program 4150 - Swimming								
Fees								
001-11-4150.31530	Swimming	86,876	50,000	50,000	50,000	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div>Department Request</div> <div>FY2022 was unusually high. Budgeting based on previous years' revenue.</div> </div>								
	<i>Fees Totals</i>	86,876	50,000	50,000	50,000	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

<b>Division/Program 4150 - Swimming Totals</b>		<b>86,876</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<i>Division/Program 4160 - Parks &amp; Grounds</i>								
<i>Fees</i>								
001-11-4160.31547	Facility Usage	-	-	-	5,000	5,000	5,000	#DIV/0!
<i>Fees Totals</i>		-	-	-	5,000	5,000	5,000	#DIV/0!
<i>Miscellaneous</i>								
001-11-4160.37244	Stadium Lighting	1,655	4,000	4,000	13,000	9,000	9,000	225.00%
<i>Miscellaneous Totals</i>		1,655	4,000	4,000	13,000	9,000	9,000	225.00%
<b>Division/Program 4160 - Parks &amp; Grounds Totals</b>		<b>1,655</b>	<b>4,000</b>	<b>4,000</b>	<b>18,000</b>	<b>14,000</b>	<b>14,000</b>	<b>350.00%</b>
<b>Department/Location 11 - Parks and Recreation Totals</b>		<b>104,376</b>	<b>63,000</b>	<b>63,000</b>	<b>79,500</b>	<b>16,500</b>	<b>16,500</b>	<b>26.19%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location	<b>11 - Parks and Recreation</b>							
Division/Program	<b>1315 - Comstock</b>							
Personnel								
001-11-1315.40310	Salaries - Part Time	26,456	28,000	28,000	30,000	2,000	2,000	7.14%
<div> Comments <div> Level Comment </div> <div> Department Request Monday - Thursday 4pm - 10pm - 50 Weeks  Friday 4pm - 8pm - 50 Weeks  Weekends Average 8 hrs - 40 Weeks (Weekend Monitor hours are charged to the weekend user and reflected in the Comstock Revenue Line item) </div> </div>								
001-11-1315.40315	Overtime	2,231	2,000	2,000	2,200	200	200	10.00%
001-11-1315.40605	Social Security	2,190	2,295	2,295	2,295	-	-	0.00%
	<i>Personnel Totals</i>	30,876	32,295	32,295	34,495	2,200	2,200	6.81%
	<i>Utilities</i>							
001-11-1315.41230	Telephone	659	625	625	900	275	275	44.00%
<div> Comments <div> Level Comment </div> <div> Department Request Elevator Emergency Phone   Increase in service from \$55 per month to \$75 per month </div> </div>								
	<i>Utilities Totals</i>	659	625	625	900	275	275	44.00%
	<i>Operating Supplies</i>							
001-11-1315.42150	Medical Supplies	-	400	400	400	-	-	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

001-11-1315.42155	Bldg Maintentance Supp	11,119	15,000	15,000	16,000	1,000	1,000	6.67%
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<i>Operating Supplies Totals</i>		11,119	15,400	15,400	16,400	1,000	1,000	6.49%
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*Refuse Disposal*

001-11-1315.45405	Refuse Disposal	4,942	5,500	5,500	5,000	(500)	(500)	-9.09%
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Comments

*Level*

*Comment*

Department Request

\$400 per month x 12 months = \$4,800

<i>Refuse Disposal Totals</i>		4,942	5,500	5,500	5,000	(500)	(500)	-9.09%
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*Building and Property Services*

001-11-1315.47210	Custodial Services	88,736	85,000	85,000	90,000	5,000	5,000	5.88%
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001-11-1315.47215	Building Repairs	55,780	55,000	55,000	68,000	13,000	13,000	23.64%
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001-11-1315.47220	Security System	3,402	3,500	3,500	3,500	-	-	0.00%
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<i>Building and Property Services Totals</i>		147,918	143,500	143,500	161,500	18,000	18,000	12.54%
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*Environmental*

001-11-1315.48125	Equipment Testing/Cert	1,469	1,500	1,500	1,500	-	-	0.00%
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Comments

*Level*

*Comment*

Department Request

Alarm testing, Ansul system testing, Fire extinguisher testing, emergency lighting testing

<i>Environmental Totals</i>		1,469	1,500	1,500	1,500	-	-	0.00%
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*Equipment and Vehicle Repairs*

001-11-1315.44516	Audio Visual Equipment	6,056	-	-	-	-	-	#DIV/0!
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<i>Equipment and Vehicle Repairs Totals</i>		6,056	-	-	-	-	-	#DIV/0!
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# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program	1315 - Comstock Totals	203,039	198,820	198,820	219,795	20,975	20,975	10.55%
Division/Program	4105 - Park & Recreation Admin.							
Personnel								
001-11-4105.40305	Salaries - Full Time	163,263	167,276	167,276	169,689	2,413	2,413	1.44%
001-11-4105.40315	Overtime	3,007	4,400	4,400	3,000	(1,400)	(1,400)	-31.82%
001-11-4105.40605	Social Security	12,717	13,073	13,073	13,211	138	138	1.06%
	Personnel Totals	178,987	184,749	184,749	185,900	1,151	1,151	0.62%
Employee Benefits								
001-11-4105.40320	Longevity	1,400	1,400	1,400	1,400	-	-	0.00%
001-11-4105.40615	Group Insurances	45,276	46,660	46,660	49,803	3,143	3,143	6.74%
	Employee Benefits Totals	46,676	48,060	48,060	51,203	3,143	3,143	6.54%
Utilities								
001-11-4105.41230	Telephone	2,121	2,750	2,750	2,750	-	-	0.00%
	Utilities Totals	2,121	2,750	2,750	2,750	-	-	0.00%
Travel								
001-11-4105.41505	Mileage Reimbursement	63	150	150	150	-	-	0.00%
001-11-4105.41510	Conferences/Seminars	1,140	1,500	1,500	1,500	-	-	0.00%
	Travel Totals	1,203	1,650	1,650	1,650	-	-	0.00%
Office Supplies								
001-11-4105.41810	Office Supplies	2,331	2,500	2,500	2,750	250	250	10.00%
	Office Supplies Totals	2,331	2,500	2,500	2,750	250	250	10.00%
Miscellaneous Operating Equipment								
001-11-4105.44235	Computer Software	-	6,500	6,500	-	(6,500)	(6,500)	-100.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Miscellaneous Operating Equipment Totals</i>		-	6,500	6,500	-	(6,500)	(6,500)	-100.00%
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## Rentals

001-11-4105.45110	Rent - Office Equipment	3,997	4,500	4,500	4,500	-	-	0.00%
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<i>Rentals Totals</i>		3,997	4,500	4,500	4,500	-	-	0.00%
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## Miscellaneous

001-11-4105.48705	Dues And Memberships	365	400	400	400	-	-	0.00%
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<i>Miscellaneous Totals</i>		365	400	400	400	-	-	0.00%
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<b>Division/Program</b>	<b>4105 - Park &amp; Recreation Admin.</b>	<b>235,681</b>	<b>251,109</b>	<b>251,109</b>	<b>249,153</b>	<b>(1,956)</b>	<b>(1,956)</b>	<b>-0.78%</b>
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## Division/Program 4110 - Recreation Programs

### Personnel

001-11-4110.40305	Salaries - Full Time	150,628	156,248	156,248	158,299	2,051	2,051	1.31%
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001-11-4110.40315	Overtime	11,438	7,500	7,500	7,500	-	-	0.00%
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001-11-4110.40605	Social Security	12,384	12,612	12,612	12,684	72	72	0.57%
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<i>Personnel Totals</i>		174,451	176,360	176,360	178,483	2,123	2,123	1.20%
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### Employee Benefits

001-11-4110.40320	Longevity	700	700	700	700	-	-	0.00%
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001-11-4110.40611	Defined Contribution	4,742	5,020	5,020	5,160	140	140	2.79%
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001-11-4110.40615	Group Insurances	39,015	40,166	40,166	44,639	4,473	4,473	11.14%
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001-11-4110.40637	Safety Stipend	400	400	400	400	-	-	0.00%
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<i>Employee Benefits Totals</i>		44,858	46,286	46,286	50,899	4,613	4,613	9.97%
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### Travel

001-11-4110.41505	Mileage Reimbursement	124	150	150	200	50	50	33.33%
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<i>Travel Totals</i>		124	150	150	200	50	50	33.33%
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# Board of Selectmen Proposed Budget

## Budget Year 2024

### Operating Supplies

001-11-4110.42105	Operating/General Supplies	14,510	15,000	15,000	16,000	1,000	1,000	6.67%
<i>Operating Supplies Totals</i>		14,510	15,000	15,000	16,000	1,000	1,000	6.67%

### Vehicle Maintenance Supplies

001-11-4110.42415	Vehicle Maintenance Supp	85	1,200	1,200	800	(400)	(400)	-33.33%
<i>Vehicle Maintenance Supplies Totals</i>		85	1,200	1,200	800	(400)	(400)	-33.33%

### Parks and Rec Equipment

001-11-4110.43615	Recreation Equipment	3,370	6,500	6,500	7,000	500	500	7.69%
<i>Parks and Rec Equipment Totals</i>		3,370	6,500	6,500	7,000	500	500	7.69%

### Contractual Services

001-11-4110.46610	Contractual Services - Entertainment	2,680	4,000	4,000	4,000	-	-	0.00%
<i>Contractual Services Totals</i>		2,680	4,000	4,000	4,000	-	-	0.00%

### Environmental

001-11-4110.48115	Vehicles- Repair/Maint	170	2,750	2,750	3,000	250	250	9.09%
<i>Environmental Totals</i>		170	2,750	2,750	3,000	250	250	9.09%

### Fund Transfer

001-11-4110.49810	Reimb To GenL Fund	(110,000)	(116,000)	(116,000)	(120,000)	(4,000)	(4,000)	3.45%
<i>Fund Transfer Totals</i>		(110,000)	(116,000)	(116,000)	(120,000)	(4,000)	(4,000)	3.45%

<b>Division/Program</b>	<b>4110 - Recreation Programs Totals</b>	<b>130,247</b>	<b>136,246</b>	<b>136,246</b>	<b>140,382</b>	<b>4,136</b>	<b>4,136</b>	<b>3.04%</b>
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### Division/Program 4125 - Dial-A-Ride

#### Personnel

001-11-4125.40305	Salaries - Full Time	89,941	91,737	91,737	91,385	(352)	(352)	-0.38%
001-11-4125.40315	Overtime	381	2,000	2,000	1,000	(1,000)	(1,000)	-50.00%
001-11-4125.40605	Social Security	6,821	7,202	7,202	7,067	(135)	(135)	-1.87%

# Board of Selectmen Proposed Budget

Budget Year 2024

<i>Personnel Totals</i>		97,143	100,939	100,939	99,452	(1,487)	(1,487)	-1.47%
<i>Employee Benefits</i>								
001-11-4125.40320	Longevity	700	700	700	700	-	-	0.00%
001-11-4125.40610	Defined Benefit	456	100	-	-	(100)	-	-100.00%
001-11-4125.40611	Defined Contribution	4,029	4,129	4,129	4,113	(16)	(16)	-0.39%
001-11-4125.40615	Group Insurances	53,261	54,775	54,775	60,908	6,133	6,133	11.20%
001-11-4125.40637	Safety Stipend	400	400	400	800	400	400	100.00%
<i>Employee Benefits Totals</i>		58,846	60,104	60,004	66,521	6,417	6,517	10.68%
<i>Utilities</i>								
001-11-4125.41230	Telephone	584	750	750	800	50	50	6.67%
<i>Utilities Totals</i>		584	750	750	800	50	50	6.67%
<i>Vehicle Maintenance Supplies</i>								
001-11-4125.42410	Tires	10,248	1,500	500	1,500	-	1,000	0.00%
001-11-4125.42415	Vehicle Maintenance Supp	82	2,000	700	750	(1,250)	50	-62.50%
<i>Vehicle Maintenance Supplies Totals</i>		10,329	3,500	1,200	2,250	(1,250)	1,050	-35.71%
<i>Environmental</i>								
001-11-4125.48110	Equipment Repair & Maintenance	-	-	300	500	500	200	#DIV/0!
001-11-4125.48115	Vehicles- Repair/Maint	5,543	5,000	7,000	8,000	3,000	1,000	60.00%
<i>Environmental Totals</i>		5,543	5,000	7,300	8,500	3,500	1,200	70.00%
<b>Division/Program 4125 - Dial-A-Ride Totals</b>		<b>172,446</b>	<b>170,293</b>	<b>170,193</b>	<b>177,523</b>	<b>7,230</b>	<b>7,330</b>	<b>4.25%</b>
<i>Division/Program 4150 - Swimming</i>								
<i>Personnel</i>								
001-11-4150.40310	Salaries - Part Time	70,293	90,000	90,000	92,160	2,160	2,160	2.40%

# Board of Selectmen Proposed Budget

## Budget Year 2024

001-11-4150.40315	Overtime	3,124	4,500	4,500	4,500	-	-	0.00%
001-11-4150.40605	Social Security	5,629	7,230	7,230	7,051	(179)	(179)	-2.48%
<i>Personnel Totals</i>		79,047	101,730	101,730	103,711	1,981	1,981	1.95%
<i>Travel</i>								
001-11-4150.41515	Training	526	2,000	2,000	2,000	-	-	0.00%
<i>Travel Totals</i>		526	2,000	2,000	2,000	-	-	0.00%
<i>Operating Supplies</i>								
001-11-4150.42105	Operating/General Supplies	6,109	6,000	6,000	6,000	-	-	0.00%
001-11-4150.42125	Uniform- Replacement	70	1,500	1,500	1,750	250	250	16.67%
<i>Operating Supplies Totals</i>		6,178	7,500	7,500	7,750	250	250	3.33%
<i>Rentals</i>								
001-11-4150.45115	Rent - Operating Equipment	500	500	500	750	250	250	50.00%
<i>Rentals Totals</i>		500	500	500	750	250	250	50.00%
<i>Building and Property Services</i>								
001-11-4150.47205	Maintenance - Grounds	-	4,000	4,000	4,000	-	-	0.00%
001-11-4150.47215	Building Repairs	7,260	7,500	7,500	7,500	-	-	0.00%
<i>Building and Property Services Totals</i>		7,260	11,500	11,500	11,500	-	-	0.00%
<i>Miscellaneous</i>								
001-11-4150.40630	Employee Medical Exams	-	3,000	3,000	3,000	-	-	0.00%
001-11-4150.48710	Printing, Binding & Publishing	2,246	2,600	2,600	2,600	-	-	0.00%
<i>Miscellaneous Totals</i>		2,246	5,600	5,600	5,600	-	-	0.00%
<i>Miscellaneous Contractual Services</i>								

# Board of Selectmen Proposed Budget

Budget Year 2024

001-11-4150.49627	Contractual Services	4,978	5,000	5,000	5,200	200	200	4.00%
<i>Miscellaneous Contractual Services Totals</i>		4,978	5,000	5,000	5,200	200	200	4.00%
<b>Division/Program 4150 - Swimming Totals</b>		<b>100,735</b>	<b>133,830</b>	<b>133,830</b>	<b>136,511</b>	<b>2,681</b>	<b>2,681</b>	<b>2.00%</b>
<i>Division/Program 4155 - Tennis</i>								
<i>Operating Supplies</i>								
001-11-4155.42105	Operating/General Supplies	-	2,000	2,000	2,250	250	250	12.50%
<i>Operating Supplies Totals</i>		-	2,000	2,000	2,250	250	250	12.50%
<i>Rentals</i>								
001-11-4155.45115	Rent - Operating Equipment	-	750	750	1,000	250	250	33.33%
<i>Comments</i>								
<i>Level</i>		<i>Comment</i>						
Department Request		Portable restrooms for the Tennis courts						
<i>Rentals Totals</i>		-	750	750	1,000	250	250	33.33%
<i>Environmental</i>								
001-11-4155.48110	Equipment Repair & Maintenance	245	2,500	2,500	2,500	-	-	0.00%
<i>Environmental Totals</i>		245	2,500	2,500	2,500	-	-	0.00%
<b>Division/Program 4155 - Tennis Totals</b>		<b>245</b>	<b>5,250</b>	<b>5,250</b>	<b>5,750</b>	<b>500</b>	<b>500</b>	<b>9.52%</b>
<i>Division/Program 4160 - Parks &amp; Grounds</i>								
<i>Personnel</i>								
001-11-4160.40305	Salaries - Full Time	317,117	374,334	374,334	382,650	8,316	8,316	2.22%
001-11-4160.40310	Salaries - Part Time	8,675	42,000	42,000	24,000	(18,000)	(18,000)	-42.86%
001-11-4160.40315	Overtime	48,786	50,000	50,000	50,000	-	-	0.00%
001-11-4160.40605	Social Security	28,347	32,088	32,088	34,934	2,846	2,846	8.87%

# Board of Selectmen Proposed Budget

## Budget Year 2024

		<i>Personnel Totals</i>	402,925	498,422	498,422	491,584	(6,838)	(6,838)	-1.37%
		<i>Employee Benefits</i>							
001-11-4160.40320	Longevity		2,800	2,100	2,100	2,100	-	-	0.00%
001-11-4160.40611	Defined Contribution		6,459	11,512	11,512	11,830	318	318	2.76%
001-11-4160.40615	Group Insurances		149,408	147,654	147,654	170,088	22,434	22,434	15.19%
001-11-4160.40637	Safety Stipend		400	1,000	1,000	600	(400)	(400)	-40.00%
001-11-4160.40641	Employee Meals		625	1,200	1,200	1,200	-	-	0.00%
		<i>Employee Benefits Totals</i>	159,692	163,466	163,466	185,818	22,352	22,352	13.67%
		<i>Utilities</i>							
001-11-4160.41230	Telephone		985	3,600	3,600	3,600	-	-	0.00%
		<i>Utilities Totals</i>	985	3,600	3,600	3,600	-	-	0.00%
		<i>Travel</i>							
001-11-4160.41510	Conferences/Seminars		-	200	200	200	-	-	0.00%
<div> <div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Service School Classes for Grounds Staff</div> </div> </div>									
		<i>Travel Totals</i>	-	200	200	200	-	-	0.00%
		<i>Operating Supplies</i>							
001-11-4160.42105	Operating/General Supplies		63,833	85,000	85,000	90,000	5,000	5,000	5.88%
001-11-4160.42125	Uniform- Replacement		6,277	8,000	8,000	8,250	250	250	3.13%
001-11-4160.42140	Safety Supplies		635	1,200	1,200	1,500	300	300	25.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

001-11-4160.42155	Bldg Maintentance Supp	-	800	800	1,000	200	200	25.00%
<i>Operating Supplies Totals</i>		70,745	95,000	95,000	100,750	5,750	5,750	6.05%
<i>Vehicle Maintenance Supplies</i>								
001-11-4160.42410	Tires	1,483	4,000	4,000	4,000	-	-	0.00%
001-11-4160.42415	Vehicle Maintenance Supp	29,406	24,000	24,000	25,000	1,000	1,000	4.17%
<i>Vehicle Maintenance Supplies Totals</i>		30,889	28,000	28,000	29,000	1,000	1,000	3.57%
<i>Parks and Rec Equipment</i>								
001-11-4160.43610	Mowers & Trimmers	1,883	6,000	6,000	6,000	-	-	0.00%
001-11-4160.43615	Recreation Equipment	25,854	8,000	8,000	8,000	-	-	0.00%
<i>Parks and Rec Equipment Totals</i>		27,737	14,000	14,000	14,000	-	-	0.00%
<i>Rentals</i>								
001-11-4160.45115	Rent - Operating Equipment	165	-	-	-	-	-	#DIV/0!
<i>Rentals Totals</i>		165	-	-	-	-	-	#DIV/0!
<i>Refuse Disposal</i>								
001-11-4160.45405	Refuse Disposal	3,067	4,000	4,000	4,250	250	250	6.25%
<i>Refuse Disposal Totals</i>		3,067	4,000	4,000	4,250	250	250	6.25%
<i>Building and Property Services</i>								
001-11-4160.47205	Maintenance - Grounds	-	6,000	6,000	6,000	-	-	0.00%
001-11-4160.47208	Field Usage Reimb	(26,287)	-	-	-	-	-	#DIV/0!
001-11-4160.47210	Custodial Services	3,340	6,500	6,500	7,500	1,000	1,000	15.38%
001-11-4160.47215	Building Repairs	2,210	10,000	10,000	12,000	2,000	2,000	20.00%
<i>Building and Property Services Totals</i>		(20,737)	22,500	22,500	25,500	3,000	3,000	13.33%

# Board of Selectmen Proposed Budget

Budget Year 2024

## Environmental

001-11-4160.48110	Equipment Repair & Maintenance	3,441	3,500	3,500	3,700	200	200	5.71%
001-11-4160.48115	Vehicles- Repair/Maint	11,681	15,000	15,000	15,000	-	-	0.00%

## Environmental Totals

15,122	18,500	18,500	18,700	200	200	1.08%
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## Miscellaneous

001-11-4160.40630	Employee Medical Exams	-	1,200	1,200	1,200	-	-	0.00%
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## Miscellaneous Totals

-	1,200	1,200	1,200	-	-	0.00%
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## Miscellaneous Contractual Services

001-11-4160.49625	Other Consulting Services	50,878	114,000	114,000	139,000	25,000	25,000	21.93%
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## Comments

### Level

### Comment

Department Request

Additional \$25,000 for sub-contracted work at Town Hall and Comstock to weed and mulch beds

## Miscellaneous Contractual Services Totals

50,878	114,000	114,000	139,000	25,000	25,000	21.93%
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## Division/Program 4160 - Parks & Grounds Totals

741,470	962,888	962,888	1,013,602	50,714	50,714	5.27%
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## Department/Location 11 - Parks and Recreation Totals

1,583,863	1,858,436	1,858,336	1,942,716	84,280	84,380	4.53%
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➤ ***Initiatives to Meet Budget Goals***

- Continue to meet referral needs.
- Continue to meet financial assistance needs.
- Continued partnership with Westport/Weston and counseling/assessment provider for shared guaranteed counseling services.
- Engaging and efficient senior programming, with no-fee.
- Continued partnership with donors.

➤ ***Risks to Budget***

- None



# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 12 - Social Services								
Division/Program 5600 - Social Services								
Intergovernmental								
Town								
001-12-5600.32542	Youth Svcs.Bureau Grant	25,052	20,171	20,171	32,155	11,984	11,984	59.41%
	<i>Town Totals</i>	25,052	20,171	20,171	32,155	11,984	11,984	59.41%
	<i>Intergovernmental Totals</i>	25,052	20,171	20,171	32,155	11,984	11,984	59.41%
<b>Division/Program 5600 - Social Services Totals</b>		<b>25,052</b>	<b>20,171</b>	<b>20,171</b>	<b>32,155</b>	<b>11,984</b>	<b>11,984</b>	<b>59.41%</b>
Division/Program 5605 - Senior Center								
Fees								
001-12-5605.31575	Senior Center Fees	6,036	8,000	8,000	-	(8,000)	(8,000)	-100.00%
<div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Recommending continuation of no-fee policy.</div> </div>								
	<i>Fees Totals</i>	6,036	8,000	8,000	-	(8,000)	(8,000)	-100.00%
<b>Division/Program 5605 - Senior Center Totals</b>		<b>6,036</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>-100.00%</b>
<b>Department/Location 12 - Social Services Totals</b>		<b>31,088</b>	<b>28,171</b>	<b>28,171</b>	<b>32,155</b>	<b>3,984</b>	<b>3,984</b>	<b>14.14%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 12 - Social Services								
Division/Program 5600 - Social Services								
Personnel								
001-12-5600.40305	Salaries - Full Time	249,511	232,474	232,474	254,251	21,777	21,777	9.37%
001-12-5600.40310	Salaries - Part Time	63,350	57,484	57,484	57,262	(222)	(222)	-0.39%
001-12-5600.40605	Social Security	24,637	22,183	22,183	23,831	1,648	1,648	7.43%
	<i>Personnel Totals</i>	337,498	312,141	312,141	335,344	23,203	23,203	7.43%
Employee Benefits								
001-12-5600.40320	Longevity	700	-	-	-	-	-	#DIV/0!
001-12-5600.40610	Defined Benefit	2,939	800	-	-	(800)	-	-100.00%
001-12-5600.40611	Defined Contribution	15,693	14,225	14,225	15,304	1,079	1,079	7.58%
001-12-5600.40615	Group Insurances	95,665	86,795	86,795	101,662	14,867	14,867	17.13%
	<i>Employee Benefits Totals</i>	114,997	101,820	101,020	116,965	15,145	15,945	14.87%
Utilities								
001-12-5600.41230	Telephone	402	500	500	450	(50)	(50)	-10.00%
	<i>Utilities Totals</i>	402	500	500	450	(50)	(50)	-10.00%
Travel								
001-12-5600.41505	Mileage Reimbursement	199	800	800	600	(200)	(200)	-25.00%
001-12-5600.41510	Conferences/Seminars	280	6,500	6,500	4,584	(1,916)	(1,916)	-29.48%

# Board of Selectmen Proposed Budget

## Budget Year 2024

Comments								
Level	Comment							
Department Request	Summer 2023 will be the final payment for one staff member's Masters of Social Work. Costs will then decrease to continuing education credits for state licensed and master's level clinicians (4 total) as of fall 2023.							

		<i>Travel Totals</i>	479	7,300	7,300	5,184	(2,116)	(2,116)	-28.99%
<i>Office Supplies</i>									
001-12-5600.41810	Office Supplies		498	1,500	1,500	1,300	(200)	(200)	-13.33%
001-12-5600.41830	Postage		-	200	200	-	(200)	(200)	-100.00%
		<i>Office Supplies Totals</i>	498	1,700	1,700	1,300	(400)	(400)	-23.53%
<i>Rentals</i>									
001-12-5600.45110	Rent - Office Equipment		2,830	2,016	2,016	2,112	96	96	4.76%
		<i>Rentals Totals</i>	2,830	2,016	2,016	2,112	96	96	4.76%
<i>Miscellaneous</i>									
001-12-5600.48705	Dues And Memberships		352	360	360	360	-	-	0.00%
		<i>Miscellaneous Totals</i>	352	360	360	360	-	-	0.00%
<i>Miscellaneous Contractual Services</i>									
001-12-5600.49630	Transportation Services		2,127	12,000	12,000	4,800	(7,200)	(7,200)	-60.00%

Comments								
Level	Comment							
Department Request	Historically this is a difficult need to determine ahead of time as it depends on any particular residents' needs.							

001-12-5600.49650	Misc Contractual Serv		4,878	37,180	37,180	20,000	(17,180)	(17,180)	-46.21%
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Comments								
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# Board of Selectmen Proposed Budget

Budget Year 2024

Level		Comment						
Department Request		This expense is to cover the cost of counseling or therapy for residents who are unable to cover the costs themselves and are in need of support. It is difficult to determine what the need will be.						
Miscellaneous Contractual Services Totals		7,005	49,180	49,180	24,800	(24,380)	(24,380)	-49.57%
Division/Program	5600 - Social Services Totals	464,061	475,017	474,217	486,515	11,498	12,298	2.42%
Division/Program 5605 - Senior Center								
Personnel								
001-12-5605.40305	Salaries - Full Time	35,172	68,868	68,868	52,995	(15,873)	(15,873)	-23.05%
001-12-5605.40605	Social Security	2,635	5,269	5,269	4,054	(1,215)	(1,215)	-23.06%
Personnel Totals		37,808	74,137	74,137	57,049	(17,088)	(17,088)	-23.05%
Employee Benefits								
001-12-5605.40611	Defined Contribution	1,541	3,444	3,444	2,650	(794)	(794)	-23.06%
001-12-5605.40615	Group Insurances	16,869	27,261	27,261	26,976	(285)	(285)	-1.04%
Employee Benefits Totals		18,411	30,705	30,705	29,626	(1,079)	(1,079)	-3.51%
Travel								
001-12-5605.41505	Mileage Reimbursement	143	200	200	200	-	-	0.00%
Travel Totals		143	200	200	200	-	-	0.00%
Office Supplies								
001-12-5605.41810	Office Supplies	130	300	300	200	(100)	(100)	-33.33%
001-12-5605.41830	Postage	3,694	2,500	2,500	2,400	(100)	(100)	-4.00%
Office Supplies Totals		3,824	2,800	2,800	2,600	(200)	(200)	-7.14%
Operating Supplies								
001-12-5605.42105	Operating/General Supplies	13,800	16,000	16,000	18,000	2,000	2,000	12.50%

# Board of Selectmen Proposed Budget

Budget Year 2024

Comments	
Level	Comment
Department Request	With increasing numbers of participants, we are increasing costs for programming.

<i>Operating Supplies Totals</i>		13,800	16,000	16,000	18,000	2,000	2,000	12.50%
<i>Contractual Services</i>								
001-12-5605.46610	Contractual Services - Entertainment	22,575	27,000	27,000	33,000	6,000	6,000	22.22%

Comments	
Level	Comment
Department Request	With increasing numbers of participants, we plan to increase programming options, hence increasing general and contractual costs.

<i>Contractual Services Totals</i>		22,575	27,000	27,000	33,000	6,000	6,000	22.22%
<i>Miscellaneous</i>								
001-12-5605.48710	Printing, Binding & Publishing	1,270	2,600	2,600	2,250	(350)	(350)	-13.46%

<i>Miscellaneous Totals</i>		1,270	2,600	2,600	2,250	(350)	(350)	-13.46%
<b>Division/Program</b>	<b>5605 - Senior Center Totals</b>	<b>97,831</b>	<b>153,441</b>	<b>153,441</b>	<b>142,725</b>	<b>(10,716)</b>	<b>(10,716)</b>	<b>-6.98%</b>
<b>Department/Location</b>	<b>12 - Social Services Totals</b>	<b>561,892</b>	<b>628,458</b>	<b>627,658</b>	<b>629,240</b>	<b>781</b>	<b>1,581</b>	<b>0.12%</b>

## CONSTRUCTION MANAGEMENT

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

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

### ➤ ***Risks to Budget***

- Key man risk

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund	<b>001 - General Fund</b>							
	<b>EXPENSE</b>							
Department/Location	<b>20 - Construction Management</b>							
Division/Program	<b>3200 - Construction Management</b>							
Personnel								
001-20-3200.40305	Salaries - Full Time	73,859	94,113	94,113	96,562	2,449	2,449	2.60%
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Chris Burney for his management of the Police Headquarters project.</div> </div> </div>								
001-20-3200.40310	Salaries - Part Time	6,526	27,000	27,000	32,500	5,500	5,500	20.37%
001-20-3200.40605	Social Security	6,172	9,265	9,265	9,873	608	608	6.56%
	<i>Personnel Totals</i>	86,558	130,378	130,378	138,935	8,557	8,557	6.56%
	<i>Employee Benefits</i>							
001-20-3200.40611	Defined Contribution	6,038	-	-	8,691	8,691	8,691	#DIV/0!
001-20-3200.40615	Group Insurances	10,166	28,203	28,203	29,093	890	890	3.16%
	<i>Employee Benefits Totals</i>	16,203	28,203	28,203	37,784	9,581	9,581	33.97%
Division/Program	<b>3200 - Construction Management Totals</b>	102,761	158,581	158,581	176,719	18,138	18,138	11.44%
Department/Location	<b>20 - Construction Management</b>	102,761	158,581	158,581	176,719	18,138	18,138	11.44%

**OTHER EXPENSES AND GRANTS**

➤ **OTHER EXPENSES**

**Ambler Farm**

- *Continue to seek grant funding for the Yellow House project.*

**Visiting Nurses & Hospice of Fairfield County**

- *Funding for WPS nurses and health assistants.*
- *Funding for private school nurses. Reduction with the closing of Our Lady of Fatima.*
- *Funding for Public Health nurses.*

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

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

**Georgetown Fire District**

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

**Probate Court**

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



**OTHER EXPENSES AND GRANTS**

➤ **Grants**

- **Wilton Library**
  - *Funding as per public private partnership agreement.*
- **WVAC**
  - *Support for volunteer-managed and staffed organization.*
    - *WVAC hires Norwalk Hospital EMTs for non volunteer hours.*
- **Wilton Garden Club**
  - *Grant for their management of the town-owned Old Town Hall.*
- **Route 7 Bus**
  - *Funding support for Norwalk Transit District.*
  - *Provides transportation for the disabled and bus transportation from Norwalk to Wilton.*
  - *Possible legislative action to dismantle the District. Expected:*
    - *Bus route taken over by CT Transit*
    - *Transportation for disabled outsourced to a subcontractor.*

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
<b>EXPENSE</b>								
Department/Location <b>13 - Ambler Farm</b>								
Division/Program <b>1330 - Ambler Farm</b>								
<i>Property And Casualty Insurance</i>								
001-13-1330.40905	Comprehen. Business Pol.	-	2,850	2,850	2,850	-	-	0.00%
	<i>Property And Casualty Insurance Totals</i>	-	2,850	2,850	2,850	-	-	0.00%
<i>Utilities</i>								
001-13-1330.41220	Electricity	9,284	8,000	8,000	8,000	-	-	0.00%
001-13-1330.41235	Fuel-Building	11,017	5,738	5,738	14,000	8,262	8,262	143.99%
	<i>Utilities Totals</i>	20,300	13,738	13,738	22,000	8,262	8,262	60.14%
<i>Refuse Disposal</i>								
001-13-1330.45405	Refuse Disposal	829	900	900	900	-	-	0.00%
	<i>Refuse Disposal Totals</i>	829	900	900	900	-	-	0.00%
<i>Building and Property Services</i>								
001-13-1330.47205	Maintenance - Grounds	1,553	6,300	6,300	6,300	-	-	0.00%
001-13-1330.47215	Building Repairs	1,700	-	-	-	-	-	#DIV/0!
	<i>Building and Property Services Totals</i>	3,253	6,300	6,300	6,300	-	-	0.00%
Division/Program <b>1330 - Ambler Farm Totals</b>		24,383	23,788	23,788	32,050	8,262	8,262	34.73%
<b>Department/Location 13 - Ambler Farm Totals</b>		<b>24,383</b>	<b>23,788</b>	<b>23,788</b>	<b>32,050</b>	<b>8,262</b>	<b>8,262</b>	<b>34.73%</b>

# Board of Selectmen Proposed Budget

## Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 14 - Library								
Division/Program 6300 - Library								
Annual Allocations								
001-14-6300.56615	Prof Services	2,722,000	2,894,761	2,894,761	2,977,471	82,710	82,710	2.86%
	Annual Allocations Totals	2,722,000	2,894,761	2,894,761	2,977,471	82,710	82,710	2.86%
	Division/Program 6300 - Library Totals	2,722,000	2,894,761	2,894,761	2,977,471	82,710	82,710	2.86%
	Department/Location 14 - Library Totals	2,722,000	2,894,761	2,894,761	2,977,471	82,710	82,710	2.86%

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>15 - Nursing and Home Care</b>								
Division/Program <b>5200 - Nursing &amp; Homecare</b>								
Public Health and Welfare								
001-15-5200.46905	Prof Services - Medical	926,167	937,013	937,013	965,123	28,110	28,110	3.00%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>The bulk of these services are for WPS nurses and health assistants. The balance is state-mandated public health services. FY2024 contract is still under discussion.</div> </div>								
001-15-5200.46910	Private School Services	24,989	34,196	34,196	6,000	(28,196)	(28,196)	-82.45%
<div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Services no longer being provided to Our Lady of Fatima School due to it closing.</div> </div>								
001-15-5200.46935	Unfunded Nursing & Home Care	-	2,500	2,500	1,500	(1,000)	(1,000)	-40.00%
Public Health and Welfare Totals		951,156	973,709	973,709	972,623	(1,086)	(1,086)	-0.11%
Division/Program <b>5200 - Nursing &amp; Homecare Totals</b>		951,156	973,709	973,709	972,623	(1,086)	(1,086)	-0.11%
<b>Department/Location 15 - Nursing and Home Care</b>		<b>951,156</b>	<b>973,709</b>	<b>973,709</b>	<b>972,623</b>	<b>(1,086)</b>	<b>(1,086)</b>	<b>-0.11%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
EXPENSE								
Department/Location <b>16 - Trackside</b>								
Division/Program <b>5610 - Trackside</b>								
Annual Allocations								
001-16-5610.56615	Prof Services	24,334	15,000	15,000	-	(15,000)	(15,000)	-100
<div> <div>Comments</div> <div> <div>Level</div> <div>Comment</div> </div> <div> <div>Department Request</div> <div>Town grant no longer provided, as per agreement from 2017. Provided grants longer than originally planned for at the time. The WPS now pay rent in an amount equal or greater than the 2017 Town grant.</div> </div> </div>								
	Annual Allocations Totals	24,334	15,000	15,000	-	(15,000)	(15,000)	-100.00%
Division/Program	<b>5610 - Trackside Totals</b>	24,334	15,000	15,000	-	(15,000)	(15,000)	-100.00%
Department/Location	<b>16 - Trackside Totals</b>	<b>24,334</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>-100.00%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
REVENUE								
Department/Location 17 - Other								
Division/Program 2305 - Paramedic Service								
Fees								
001-17-2305.39732	Advanced Life Support Fund	42,660	100,000	100,000	100,000	-	-	0.00%
	<i>Fees Totals</i>	42,660	100,000	100,000	100,000	-	-	0.00%
<b>Division/Program 2305 - Paramedic Service Totals</b>		<b>42,660</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Department/Location 17 - Other Totals</b>		<b>42,660</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund 001 - General Fund								
EXPENSE								
Department/Location 17 - Other								
Division/Program 1100 - Probate Court								
Rentals								
001-17-1100.45105	Rent - Building and Land	9,321	20,000	20,000	20,000	-	-	0.00%
	<i>Rentals Totals</i>	9,321	20,000	20,000	20,000	-	-	0.00%
	<b>Division/Program 1100 - Probate Court Totals</b>	<b>9,321</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Division/Program 2300 - Emergency Medical Service								
Property And Casualty Insurance								
001-17-2300.40905	Comprehen. Business Pol.	-	18,000	21,702	20,000	2,000	(1,702)	11.11%
	<i>Property And Casualty Insurance Totals</i>	-	18,000	21,702	20,000	2,000	(1,702)	11.11%
Travel								
001-17-2300.41515	Training	8,453	8,000	5,164	8,000	-	2,836	0.00%
	<i>Travel Totals</i>	8,453	8,000	5,164	8,000	-	2,836	0.00%
Operating Supplies								
001-17-2300.42150	Medical Supplies	4,746	10,000	9,134	9,000	(1,000)	(134)	-10.00%
	<i>Operating Supplies Totals</i>	4,746	10,000	9,134	9,000	(1,000)	(134)	-10.00%
Vehicle Maintenance Supplies								
001-17-2300.42405	Vehicle Fuel	6,000	6,000	6,000	7,000	1,000	1,000	16.67%
	<i>Vehicle Maintenance Supplies Totals</i>	6,000	6,000	6,000	7,000	1,000	1,000	16.67%
Miscellaneous Operating Equipment								
001-17-2300.44215	Communications Equipment	33,474	33,000	-	-	(33,000)	-	-100.00%
	<i>Miscellaneous Operating Equipment Totals</i>	33,474	33,000	-	-	(33,000)	-	-100.00%
Public Health and Welfare								

# Board of Selectmen Proposed Budget

Budget Year 2024

001-17-2300.49680	CMED services	-	-	33,000	36,000	36,000	3,000	#DIV/0!
<i>Public Health and Welfare Totals</i>		-	-	33,000	36,000	36,000	3,000	#DIV/0!
<i>Equipment and Vehicle Repairs</i>								
001-17-2300.48105	Maint Agreements - Equipment	2,326	5,000	5,000	5,000	-	-	0.00%
<i>Equipment and Vehicle Repairs Totals</i>		2,326	5,000	5,000	5,000	-	-	0.00%
<i>Miscellaneous</i>								
001-17-2300.40915	Workers Compensation	9,199	15,000	15,000	15,000	-	-	0.00%
<i>Miscellaneous Totals</i>		9,199	15,000	15,000	15,000	-	-	0.00%
<b>Division/Program 2300 - Emergency Medical Service</b>		<b>64,198</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5.26%</b>
<i>Division/Program 2305 - Paramedic Service</i>								
<i>Property And Casualty Insurance</i>								
001-17-2305.40905	Comprehen. Business Pol.	2,533	7,500	7,500	8,250	750	750	10.00%
<i>Property And Casualty Insurance Totals</i>		2,533	7,500	7,500	8,250	750	750	10.00%
<i>Office Supplies</i>								
001-17-2305.41810	Office Supplies	80	-	250	-	-	(250)	#DIV/0!
<i>Office Supplies Totals</i>		80	-	250	-	-	(250)	#DIV/0!
<i>Operating Supplies</i>								
001-17-2305.42150	Medical Supplies	648	5,500	5,500	5,500	-	-	0.00%
<i>Operating Supplies Totals</i>		648	5,500	5,500	5,500	-	-	0.00%
<i>Vehicle Maintenance Supplies</i>								
001-17-2305.42405	Vehicle Fuel	3,089	4,000	4,000	4,000	-	-	0.00%
<i>Vehicle Maintenance Supplies Totals</i>		3,089	4,000	4,000	4,000	-	-	0.00%
<i>Miscellaneous Operating Equipment</i>								
001-17-2305.44215	Communications Equipment	-	5,000	5,000	5,000	-	-	0.00%
<i>Miscellaneous Operating Equipment Totals</i>		-	5,000	5,000	5,000	-	-	0.00%



# Board of Selectmen Proposed Budget

## Budget Year 2024

### Public Health and Welfare

001-17-2305.46905	Prof Services - Medical	259,500	259,500	259,500	259,500	-	-	0.00%
001-17-2305.49680	CMED services	21,058	21,297	21,297	21,902	605	605	2.84%

<i>Public Health and Welfare Totals</i>		280,558	280,797	280,797	281,402	605	605	0.22%
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### Environmental

001-17-2305.48115	Vehicles- Repair/Maint	2,135	3,500	3,500	3,500	-	-	0.00%
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<i>Environmental Totals</i>		2,135	3,500	3,500	3,500	-	-	0.00%
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### Equipment and Vehicle Repairs

001-17-2305.48105	Maint Agreements - Equipment	1,158	4,000	4,000	4,000	-	-	0.00%
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<i>Equipment and Vehicle Repairs Totals</i>		1,158	4,000	4,000	4,000	-	-	0.00%
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### Miscellaneous Contractual Services

001-17-2305.49625	Other Consulting Services	524	3,000	2,750	3,000	-	250	0.00%
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<i>Miscellaneous Contractual Services Totals</i>		524	3,000	2,750	3,000	-	250	0.00%
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<b>Division/Program</b>	<b>2305 - Paramedic Service Totals</b>	<b>290,726</b>	<b>313,297</b>	<b>313,297</b>	<b>314,652</b>	<b>1,355</b>	<b>1,355</b>	<b>0.43%</b>
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### Division/Program 2400 - Georgetown Fire District

#### Public Safety Equipment

001-17-2400.49315	Georgetown Fire District	440,412	450,000	502,768	510,000	60,000	7,232	13.33%
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#### Comments

##### Level

##### Comment

##### Department Request

Georgetown Fire District sets the mill rate at an Annual Town (District) Meeting in March. Should have the tax bill amount before April deliberation. The Town pays the tax bills of all Wilton property owners within the Georgetown Fire District because the property taxes those owners pay to Wilton includes the Town of Wilton Fire District. This way the property owners aren't paying twice.

<i>Public Safety Equipment Totals</i>		440,412	450,000	502,768	510,000	60,000	7,232	13.33%
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<b>Division/Program</b>	<b>2400 - Georgetown Fire District</b>	<b>440,412</b>	<b>450,000</b>	<b>502,768</b>	<b>510,000</b>	<b>60,000</b>	<b>7,232</b>	<b>13.33%</b>
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### Division/Program 6400 - Route 7 Bus Service

#### Miscellaneous Contractual Services

# Board of Selectmen Proposed Budget

Budget Year 2024

001-17-6400.49630	Transportation Services	5,000	5,000	5,000	5,000	-	-	0.00%
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## Comments

Level

Comment

Department Request

Payment to Norwalk Transit District, whose future is in question.

Miscellaneous Contractual Services Totals

5,000	5,000	5,000	5,000	-	-	0.00%
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Division/Program 6400 - Route 7 Bus Service Totals

5,000	5,000	5,000	5,000	-	-	0.00%
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Division/Program 6615 - Wilton Garden Club

Miscellaneous

001-17-6615.49009	Wilton Garden Club	4,701	5,000	5,000	5,000	-	-	0.00%
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## Comments

Level

Comment

Department Request

Assistance with operating costs associated the Wilton Garden Club's management of Old Town Hall.

Miscellaneous Totals

4,701	5,000	5,000	5,000	-	-	0.00%
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Division/Program 6615 - Wilton Garden Club Totals

4,701	5,000	5,000	5,000	-	-	0.00%
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Department/Location 17 - Other Totals

814,358	888,297	941,065	954,652	66,355	13,587	7.47%
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## 5 YEAR OPERATING CAPITAL

Department	Project	2024	2025	2026	2027	2028	Total
Town Clerk	Office Furniture	10,000	10,000	10,000	22,000	10,000	62,000
	Town Clerk Total	10,000	10,000	10,000	22,000	10,000	62,000
							-
Planning & Zoning	Cannondale Area Master Planning	75,000					75,000
	Planning & Zoning Total	75,000	-	-	-	-	75,000
							-
Information Systems	Computer Software		10,000	10,000	10,000	10,000	40,000
	Computer Hardware		10,000	225,000	10,000	10,000	255,000
	GIS		2,000	2,000	2,000	2,000	8,000
	Disaster Recovery						-
	Fiber Backbone	-			380,000		380,000
	Information Systems Total	-	22,000	237,000	402,000	22,000	683,000
							-
Assessor	2028 Revaluation Services	100,000	100,000	100,000	100,000	100,000	500,000
		100,000	100,000	100,000	100,000	100,000	500,000
							-
Registrar of Voters	Tabulators	90,000					90,000
	Registrars Total	90,000	-	-	-	-	90,000
							-
Police	Vehicles	120,000	175,000	175,000	180,000	180,000	830,000
	Protective Equipment	6,000	8,000	12,000	10,000	10,000	46,000
	Medical Equipment	3,500	3,500	3,500	3,750	3,750	18,000
	Communications Equipment	12,000	12,500	12,500	12,500	13,000	62,500
	Radar Equipment	3,500	3,750	3,750	3,750	3,750	18,500
	Police Total	145,000	202,750	206,750	210,000	210,500	975,000

## 5 YEAR OPERATING CAPITAL

Department	Project	2024	2025	2026	2027	2028	Total
Fire	Staff Vehicle			56,000	56,000		112,000
	HQ enclosure - app. Supervisor		70,000				70,000
	Hoses	11,000					11,000
	Station 2 - Fire Door replacement	5,000					5,000
	Station 2 - Window repair/replacement	32,800					32,800
	Station 2 - Trench drain repair/reconnect				50,000		50,000
	Computer - RMS replacement	19,000					19,000
	HQ Floor Engineering review				35,000		35,000
	Air Pacs/Bottles		93,500	93,500			187,000
	Replacement Inflatable Rescue Boat				16,000		16,000
	No Smoke Filters	11,000	11,000				22,000
	Thermal Engine Cameras					33,000	33,000
	Fire Total	78,800	174,500	149,500	157,000	33,000	592,800
	Paramedic Fly Car 500-2019 Replacement		48,675				48,675
	EMS Total	-	48,675	-	-	-	48,675

## 5 YEAR OPERATING CAPITAL

Department	Project	2024	2025	2026	2027	2028	Total
Public Works	Sweeper		225,000				225,000
	Large Dump Truck	205,000	250,000	275,000	300,000	300,000	1,330,000
	Small Dump trucks	90,000			95,000		185,000
	Sanders	54,000	60,000	66,000	72,000	72,000	324,000
	Plows	48,000	52,000	56,000	60,000	60,000	276,000
	Pick Up Truck			60,000			60,000
	Public Works Total	397,000	587,000	457,000	527,000	432,000	2,400,000
Parks & Grounds	Dump Truck Replacement		75,000	75,000			150,000
	Pick Up Truck Replacement			60,000		65,000	125,000
	Replace 16 ft Mower		120,000		130,000		250,000
	Quad		15,000			18,000	33,000
	DAR Van Replacement	85,000		90,000			175,000
	Tennis Court Repainting		70,000				70,000
	Mowers				50,000		50,000
	Parks & Grounds Total	85,000	280,000	225,000	180,000	83,000	853,000
	Rounding for budget tie out						-
	Total Operating capital - Fund 001	980,800	1,424,925	1,385,250	1,598,000	890,500	6,279,475

# Board of Selectmen Proposed Budget

Budget Year 2024

G/L Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 Department Request	FY24 Request vs FY23 Adopted	FY24 Request vs FY23 Amended	FY24 Request vs FY23 Adopted %
Fund <b>001 - General Fund</b>								
<b>EXPENSE</b>								
Department/Location	<b>90 - Capital</b>							
Division/Program	<b>9002 - Town Clerk</b>							
Office Equipment								
001-90-9002.53005	Office Furniture	-	-	-	10,000	10,000	10,000	#DIV/0!
<div> <div>Comments</div> <div> <div>Level</div> <div>Department Request</div> </div> <div> <div>Comment</div> <div>Multi-year replacement of outdated storage.</div> </div> </div>								
	Office Equipment Totals	-	-	-	10,000	10,000	10,000	#DIV/0!
Division/Program	<b>9002 - Town Clerk Totals</b>	-	-	-	10,000	10,000	10,000	#DIV/0!
Division/Program	<b>9003 - Planning &amp; Zoning</b>							
Miscellaneous Contractual Services								
001-90-9003.59652	Misc Contractual Svcs	150,000	-	50,000	75,000	75,000	25,000	#DIV/0!
	Miscellaneous Contractual Services Totals	150,000	-	50,000	75,000	75,000	25,000	#DIV/0!
Division/Program	<b>9003 - Planning &amp; Zoning Totals</b>	150,000	-	50,000	75,000	75,000	25,000	#DIV/0!
Division/Program	<b>9007 - Finance</b>							
Office Equipment								
001-90-9007.53015	Computer Hardware	-	-	20,000	-	-	(20,000)	#DIV/0!
	Office Equipment Totals	-	-	20,000	-	-	(20,000)	#DIV/0!
Division/Program	<b>9007 - Finance Totals</b>	-	-	20,000	-	-	(20,000)	#DIV/0!
Division/Program	<b>9008 - Assessor</b>							
Miscellaneous Contractual Services								
001-90-9008.59005	Assessment/Appraisal Serv	21,775	100,000	632,225	100,000	-	(532,225)	0.00%
	Miscellaneous Contractual Services Totals	21,775	100,000	632,225	100,000	-	(532,225)	0.00%
Division/Program	<b>9008 - Assessor Totals</b>	21,775	100,000	632,225	100,000	-	(532,225)	0.00%

# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program	<b>9012 - Registrars Of Voters</b>							
<i>IMPORTED</i>								
001-90-9012.54205	Voting Equipment	-	-	-	90,000	90,000	90,000	#DIV/0!
<i>IMPORTED Totals</i>		-	-	-	90,000	90,000	90,000	#DIV/0!
Division/Program	<b>9012 - Registrars Of Voters Totals</b>	-	-	-	90,000	90,000	90,000	#DIV/0!
Division/Program	<b>9020 - Information Systems</b>							
<i>Office Equipment</i>								
001-90-9020.53015	Computer Hardware	27,611	102,000	149,389	-	(102,000)	(149,389)	-100.00%
<i>Office Equipment Totals</i>		27,611	102,000	149,389	-	(102,000)	(149,389)	-100.00%
<i>Miscellaneous Operating Equipment</i>								
001-90-9020.54298	Disaster Recovery	-	-	50,000	-	-	(50,000)	#DIV/0!
001-90-9020.54299	GIS	5,348	2,000	20,790	-	(2,000)	(20,790)	-100.00%
<i>Miscellaneous Operating Equipment Totals</i>		5,348	2,000	70,790	-	(2,000)	(70,790)	-100.00%
<i>Miscellaneous Contractual Services</i>								
001-90-9020.59625	Other Consulting Services	-	-	30,000	-	-	(30,000)	#DIV/0!
<i>Miscellaneous Contractual Services Totals</i>		-	-	30,000	-	-	(30,000)	#DIV/0!
<i>IMPORTED</i>								
001-90-9020.54216	Fiber Backbone	-	-	10,000	1	1	(9,999)	#DIV/0!
001-90-9020.54235	Computer Software	15,506	-	97,477	-	-	(97,477)	#DIV/0!
<i>IMPORTED Totals</i>		15,506	-	107,477	1	1	(107,476)	#DIV/0!
Division/Program	<b>9020 - Information Systems Totals</b>	48,464	104,000	357,656	1	(103,999)	(357,655)	-100.00%
Division/Program	<b>9021 - Police</b>							
<i>Public Safety Equipment</i>								
001-90-9021.53310	Protective Equipment	-	6,000	6,550	6,000	-	(550)	0.00%

Comments

# Board of Selectmen Proposed Budget

Budget Year 2024

<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 10 vest to purchase at \$1200 per vest						
001-90-9021.53340	Medical Equipment	2,869	3,250	3,250	3,500	250	250	7.69%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Annual Replacement of aging defibrillator unit.						
001-90-9021.53380	Radar Equipment	9,950	3,500	3,500	3,500	-	-	0.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Annual replacement of radar unit.						
<i>Public Safety Equipment Totals</i>		12,819	12,750	13,300	13,000	250	(300)	1.96%
<i>Vehicles and Accessories</i>								
001-90-9021.54510	Police Vehicles Use	79,304	100,000	325,632	120,000	20,000	(205,632)	20.00%
Comments								
<i>Level</i>		<i>Comment</i>						
Department Request		Purchase-trade in of vehicles. Six total which includes outfitting. Costs are offset by private contractor cruiser use fee for police extra duty assignments. <del>We are purchasing new hybrid vehicles that are slightly more expensive but will save money on fuel and benefit the environment.</del>						
001-90-9021.54593	Truck	57,000	-	-	-	-	-	#DIV/0!
<i>Vehicles and Accessories Totals</i>		136,304	100,000	325,632	120,000	20,000	(205,632)	20.00%
<i>IMPORTED</i>								
001-90-9021.54215	Communications Equipment	11,500	12,000	12,000	12,000	-	-	0.00%
Comments								



# Board of Selectmen Proposed Budget

Budget Year 2024

	Level	Comment
	Department Request	MDT replacement rotation of refurbished units at a lower cost.

# Board of Selectmen Proposed Budget

Budget Year 2024

## Miscellaneous

001-90-9023.44523	Generator	-	-	20,000	-	-	(20,000)	#DIV/0!
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## Miscellaneous Totals

		-	-	20,000	-	-	(20,000)	#DIV/0!
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Division/Program **9023 - Emergency Medical Service**

		-	-	20,000	-	-	(20,000)	#DIV/0!
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Division/Program **9024 - Paramedic Service**

## Public Safety Equipment

001-90-9024.53340	Medical Equipment	-	-	35,987	-	-	(35,987)	#DIV/0!
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## Public Safety Equipment Totals

		-	-	35,987	-	-	(35,987)	#DIV/0!
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## Vehicles and Accessories

001-90-9024.54553	Paramedic Fly Car	-	-	46,728	-	-	(46,728)	#DIV/0!
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## Vehicles and Accessories Totals

		-	-	46,728	-	-	(46,728)	#DIV/0!
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Division/Program **9024 - Paramedic Service Totals**

		-	-	82,715	-	-	(82,715)	#DIV/0!
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Division/Program **9031 - Public Works**

## Vehicles and Accessories

001-90-9031.54555	Dump Trucks - Large	193,399	190,000	235,127	205,000	15,000	(30,127)	7.89%
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001-90-9031.54556	Tri-Axle Dump Truck	-	100,000	100,000	-	(100,000)	(100,000)	-100.00%
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001-90-9031.54557	Dump Trucks - Small	-	80,000	87,982	90,000	10,000	2,018	12.50%
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001-90-9031.54560	Sanders	24,000	48,000	48,000	54,000	6,000	6,000	12.50%
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001-90-9031.54574	Excavator	10,115	-	74,600	-	-	(74,600)	#DIV/0!
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001-90-9031.54575	Plows	22,000	44,000	44,000	48,000	4,000	4,000	9.09%
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001-90-9031.54576	Sweeper	-	1	1	-	(1)	(1)	-100.00%
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001-90-9031.54593	Truck	42,967	-	7,033	-	-	(7,033)	#DIV/0!
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## Vehicles and Accessories Totals

		292,481	462,001	596,743	397,000	(65,001)	(199,743)	-14.07%
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Board of Selectmen Proposed Budget

Budget Year 2024

<i>Roads</i>								
001-90-9031.57527	Hot Asphalt Box	-	-	85,000	-	-	(85,000)	#DIV/0!
<i>Roads Totals</i>		-	-	85,000	-	-	(85,000)	#DIV/0!
Division/Program <b>9031 - Public Works</b> Totals		292,481	462,001	681,743	397,000	(65,001)	(284,743)	-14.07%
Division/Program <b>9041 - Park &amp; Recreation</b>								
<i>Parks and Rec Equipment</i>								
001-90-9041.53610	Mowers/Grounds Equipment	-	66,000	66,000	-	(66,000)	(66,000)	-100.00%
<i>Parks and Rec Equipment Totals</i>		-	66,000	66,000	-	(66,000)	(66,000)	-100.00%
<i>Vehicles and Accessories</i>								
001-90-9041.54555	Dump Trucks - Large	87,792	-	-	-	-	-	#DIV/0!
001-90-9041.54585	Equipment Trailer	11,100	-	-	-	-	-	#DIV/0!
<i>Vehicles and Accessories Totals</i>		98,892	-	-	-	-	-	#DIV/0!
<i>Building and Property Services</i>								
001-90-9041.57212	Lighting	-	18,000	18,000	-	(18,000)	(18,000)	-100.00%
<i>Building and Property Services Totals</i>		-	18,000	18,000	-	(18,000)	(18,000)	-100.00%
<i>Roads</i>								
001-90-9041.54595	Passenger Van	-	-	-	85,000	85,000	85,000	#DIV/0!
<i>Roads Totals</i>		-	-	-	85,000	85,000	85,000	#DIV/0!

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Pathway lighting near the football stadium, repair of heaved concrete slabs by the concession area and improvements to drainage systems to prevent such damage in the future.

Comments	
<i>Level</i>	<i>Comment</i>
Department Request	Van replacement.

# Board of Selectmen Proposed Budget

Budget Year 2024

Division/Program	9041 - Park & Recreation Totals	98,892	84,000	84,000	85,000	1,000	1,000	1.19%
Department/Location	90 - Capital Totals	922,356	957,551	2,387,388	980,801	23,250	(1,406,587)	2.43%