



Town Of Wilton Adopted Budget FY 2014

Account	Account Description	Adopted Budget
Fund 001 - General Fund		
Department 01 - Board of Selectmen		
EXPENSE		
40305	Salaries - Full Time	295,977.00
40310	Salaries - Part Time	4,092.00
40315	Salaries - Overtime	2,000.00
40605	Social Security	26,137.00
40611	Defined Contribution	14,151.00
40615	Group Insurances	85,057.00
41230	Telephone	2,000.00
41505	Mileage Reimbursement	1,500.00
41510	Conferences/Seminars	1,400.00
41805	Subscriptions & Pubs	700.00
41810	Office Supplies	2,000.00
41815	Service Awards	3,200.00
41820	Misc Expense	5,000.00
45115	Rent - Operating Equipment	450.00
45715	Legal Notices	400.00
47805	Contractual Services - Environmental	2,000.00
48705	Dues And Memberships	22,000.00
49625	Other Consulting Services	30,000.00
49650	Misc Contractual Serv	2,000.00
	EXPENSE TOTALS	\$500,064.00
Division 1000 - Town Counsel		
EXPENSE		
41805	Subscriptions & Pubs	3,200.00
46025	Retainer	180,000.00
	EXPENSE TOTALS	\$183,200.00
Division 0500 - Board Of Finance		
EXPENSE		
40310	Salaries - Part Time	2,050.00
40605	Social Security	157.00
41810	Office Supplies	300.00
41820	Misc Expense	500.00
45715	Legal Notices	3,000.00



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49610	Auditor/Accounting Svcs.	48,500.00
49650	Misc Contractual Serv	2,500.00
	EXPENSE TOTALS	\$57,007.00

Division **0200 - Town Clerk**

EXPENSE

40305	Salaries - Full Time	239,062.00
40315	Salaries - Overtime	300.00
40320	Longevity	1,830.00
40605	Social Security	18,452.00
40610	Defined Benefit	36,243.00
40615	Group Insurances	87,306.00
41230	Telephone	1,286.00
41505	Mileage Reimbursement	100.00
41510	Conferences/Seminars	300.00
41810	Office Supplies	850.00
41825	Computer Supplies	500.00
41835	Duplicating & Photo Sup	750.00
45110	Rent - Office Equipment	4,248.00
45715	Legal Notices	250.00
48705	Dues And Memberships	140.00
48710	Printing & Binding	650.00
49010	Land Records	32,000.00
49635	Vital Statistics	250.00
	EXPENSE TOTALS	\$424,517.00

Division **0600 - Human Resources**

EXPENSE

40305	Salaries - Full Time	106,372.00
40310	Salaries - Part Time	24,700.00
40320	Longevity	485.00
40605	Social Security	10,065.00
40610	Defined Benefit	19,750.00
40615	Group Insurances	11,279.00
41230	Telephone	1,500.00
41505	Mileage Reimbursement	100.00
41510	Conferences/Seminars	200.00
41515	Training	500.00
41805	Subscriptions & Pubs	1,750.00



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41810	Office Supplies	500.00
46010	Labor Negotiations	50,000.00
46015	Consulting - Arbitrations	50,000.00
46035	Labor Relations	125,000.00
48705	Dues And Memberships	215.00
EXPENSE TOTALS		\$402,416.00

Division **0685 - HR Reserve for Negotiations**

EXPENSE

40360	Reserve For Negotiations	593,085.00
40616	Reserve for Emp Health Insurance	352,840.00
EXPENSE TOTALS		\$945,925.00

Division **1200 - Registrar Of Voters**

EXPENSE

40305	Salaries - Full Time	72,526.00
40310	Salaries - Part Time	14,000.00
40320	Longevity	355.00
40350	Temporary Help	12,000.00
40605	Social Security	7,565.00
40610	Defined Benefit	5,594.00
40611	Defined Contribution	3,264.00
40615	Group Insurances	46,216.00
41230	Telephone	2,300.00
41505	Mileage Reimbursement	1,200.00
41510	Conferences/Seminars	2,500.00
41515	Training	1,000.00
41805	Subscriptions & Pubs	225.00
41810	Office Supplies	400.00
41830	Postage	100.00
42105	Operating Supplies	1,800.00
48705	Dues And Memberships	110.00
48710	Printing & Binding	4,000.00
49650	Misc Contractual Serv	3,625.00
EXPENSE TOTALS		\$178,780.00

Division **0700 - Finance Department**

EXPENSE

40305	Salaries - Full Time	542,390.00
40315	Salaries - Overtime	11,500.00



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40320	Longevity	1,710.00
40605	Social Security	42,503.00
40610	Defined Benefit	44,934.00
40611	Defined Contribution	20,534.00
40615	Group Insurances	127,248.00
41230	Telephone	4,050.00
41505	Mileage Reimbursement	800.00
41510	Conferences/Seminars	6,500.00
41805	Subscriptions & Pubs	500.00
41810	Office Supplies	3,300.00
48105	Maint Agreements - Equipment	200.00
48705	Dues And Memberships	950.00
48710	Printing & Binding	2,000.00
48730	Temp. Help-Outside Agency	22,086.00
49615	Prof Serv-Payroll Proc	25,000.00
49660	Bank Charges	5,000.00
EXPENSE TOTALS		\$861,205.00

Division **0800 - Assessor**

EXPENSE

40305	Salaries - Full Time	219,242.00
40315	Salaries - Overtime	2,000.00
40320	Longevity	855.00
40605	Social Security	17,006.00
40610	Defined Benefit	32,033.00
40615	Group Insurances	52,800.00
40637	Safety Stipend	200.00
41230	Telephone	800.00
41505	Mileage Reimbursement	675.00
41510	Conferences/Seminars	235.00
41515	Training	1,550.00
41805	Subscriptions & Pubs	1,250.00
41810	Office Supplies	660.00
41825	Computer Supplies	365.00
45715	Legal Notices	200.00
46310	Computer Software Maint	8,710.00
48705	Dues And Memberships	400.00
48710	Printing & Binding	900.00



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49005	Assessment/Appraisal Serv	5,000.00
49015	Aerial Mapping	3,500.00
49650	Misc Contractual Serv	800.00
EXPENSE TOTALS		\$349,181.00

Division **0900 - Tax Collector**

EXPENSE

40305	Salaries - Full Time	135,124.00
40310	Salaries - Part Time	3,000.00
40320	Longevity	485.00
40605	Social Security	10,604.00
40610	Defined Benefit	13,767.00
40611	Defined Contribution	5,291.00
40615	Group Insurances	53,065.00
41230	Telephone	800.00
41505	Mileage Reimbursement	500.00
41510	Conferences/Seminars	890.00
41515	Training	500.00
41810	Office Supplies	1,700.00
45715	Legal Notices	800.00
48705	Dues And Memberships	250.00
48710	Printing & Binding	7,200.00
49650	Misc Contractual Serv	4,725.00
EXPENSE TOTALS		\$238,701.00

Division **2000 - Information Systems**

EXPENSE

40305	Salaries - Full Time	154,515.00
40310	Salaries - Part Time	1,400.00
40315	Salaries - Overtime	1,000.00
40605	Social Security	12,004.00
40611	Defined Contribution	13,907.00
40615	Group Insurances	34,414.00
40630	Employee Medical Exams	150.00
41230	Telephone	32,800.00
41505	Mileage Reimbursement	100.00
41510	Conferences/Seminars	250.00
41805	Subscriptions & Pubs	500.00
41810	Office Supplies	425.00



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41825	Computer Supplies	8,000.00
43005	Office Furniture	400.00
43015	Computer Hardware	9,500.00
43021	CATV - 79	1,300.00
43022	CATV 79 Equipment Maintenance	1,250.00
44235	Computer Software	11,600.00
45710	Employee Advertising	1,500.00
46305	Computer Hardware Maint	14,200.00
46310	Computer Software Maint	127,800.00
46315	Computer Training	3,800.00
48705	Dues And Memberships	275.00
49650	Misc Contractual Serv	124,000.00
EXPENSE TOTALS		\$555,090.00

Department **06 - Benefits/Insurance**

Division **6100 - Employee Benefits**

EXPENSE

50611	Defined Contrib.	16,000.00
50615	Group Ins-Med,Den,Lif,Dis	100,000.00
50625	Unemployment Compensation	31,997.00
50645	Lump-Sum Sick Leave	184,000.00
50655	OPEB	271,658.00
59625	Other Consulting Services	41,100.00
EXPENSE TOTALS		\$644,755.00

Division **6200 - Insurance**

EXPENSE

50905	Comprehensive Business	145,488.00
50910	Umbrella Liability	25,463.00
50915	Workers Compensation	161,784.00
50920	Public Officials Liabil.	18,781.00
50935	Employee Bonds	1,827.00
59625	Other Consulting Services	19,641.00
EXPENSE TOTALS		\$372,984.00

Division **0300 - Planning & Zoning**

EXPENSE

40305	Salaries - Full Time	296,651.00
40315	Salaries - Overtime	6,500.00
40320	Longevity	1,340.00



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40605	Social Security	23,324.00
40610	Defined Benefit	38,464.00
40615	Group Insurances	95,116.00
40637	Safety Stipend	400.00
41230	Telephone	1,300.00
41505	Mileage Reimbursement	200.00
41510	Conferences/Seminars	800.00
41515	Training	200.00
41805	Subscriptions & Pubs	200.00
41810	Office Supplies	1,300.00
41835	Duplicating & Photo Sup	300.00
42140	Safety Supplies	200.00
42405	Vehicle Fuel	800.00
45715	Legal Notices	2,000.00
46030	Legal Expenses	42,000.00
48705	Dues And Memberships	1,200.00
48710	Printing & Binding	500.00
49605	Transcription Services	2,000.00
49620	Prof Serv-Engineer/Arch	3,000.00

EXPENSE TOTALS \$517,795.00

Division **1900 - Building**

EXPENSE

40305	Salaries - Full Time	201,333.00
40315	Salaries - Overtime	3,000.00
40320	Longevity	970.00
40605	Social Security	15,721.00
40610	Defined Benefit	25,117.00
40615	Group Insurances	91,027.00
40637	Safety Stipend	200.00
41230	Telephone	625.00
41505	Mileage Reimbursement	425.00
41510	Conferences/Seminars	1,200.00
41805	Subscriptions & Pubs	800.00
41810	Office Supplies	900.00
41835	Duplicating & Photo Sup	1,500.00
42105	Operating Supplies	150.00
42140	Safety Supplies	175.00



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42405	Vehicle Fuel	1,794.00
48105	Maint Agreements - Equipment	733.00
48705	Dues And Memberships	500.00
48710	Printing & Binding	440.00
EXPENSE TOTALS		\$346,610.00

Division **4900 - Environmental Affairs**

EXPENSE

40305	Salaries - Full Time	201,606.00
40315	Salaries - Overtime	2,800.00
40320	Longevity	605.00
40605	Social Security	15,699.00
40610	Defined Benefit	20,239.00
40611	Defined Contribution	4,233.00
40615	Group Insurances	91,027.00
40637	Safety Stipend	200.00
41230	Telephone	900.00
41505	Mileage Reimbursement	1,400.00
41510	Conferences/Seminars	325.00
41805	Subscriptions & Pubs	100.00
41810	Office Supplies	1,850.00
41830	Postage	5,800.00
41835	Duplicating & Photo Sup	300.00
42140	Safety Supplies	200.00
45715	Legal Notices	900.00
46030	Legal Expenses	5,000.00
47205	Maintenance - Grounds	13,000.00
47805	Contractual Services - Environmental	5,000.00
47815	Well & River Testing	3,000.00
47820	Hazardous Waste Removal	16,000.00
48705	Dues And Memberships	715.00
48710	Printing & Binding	3,600.00
EXPENSE TOTALS		\$394,499.00

Division **5100 - Health**

EXPENSE

40305	Salaries - Full Time	200,413.00
40310	Salaries - Part Time	20,727.00
40315	Salaries - Overtime	1,200.00



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40320	Longevity	855.00
40605	Social Security	17,090.00
40610	Defined Benefit	25,721.00
40615	Group Insurances	52,771.00
40630	Employee Medical Exams	275.00
40637	Safety Stipend	200.00
41230	Telephone	1,410.00
41505	Mileage Reimbursement	700.00
41510	Conferences/Seminars	500.00
41515	Training	250.00
41805	Subscriptions & Pubs	875.00
41810	Office Supplies	750.00
41830	Postage	175.00
41835	Duplicating & Photo Sup	1,100.00
42105	Operating Supplies	880.00
42405	Vehicle Fuel	1,190.00
45710	Employee Advertising	300.00
46930	Prof Services - Medical Advisor	1,500.00
47830	Water Sampling/Monitoring	24,000.00
48110	Equipment Repairs	175.00
48705	Dues And Memberships	910.00
48710	Printing & Binding	300.00
49650	Misc Contractual Serv	5,740.00
EXPENSE TOTALS		\$360,007.00

Division **1305 - Town Hall & Annex**

EXPENSE

41205	Water	2,600.00
41220	Electricity	52,187.00
41221	Renewable Energy	4,320.00
41230	Telephone	31,346.00
41235	Fuel-Building	28,936.00
41830	Postage	31,000.00
41835	Duplicating & Photo Sup	3,600.00
42105	Operating Supplies	3,500.00
42155	Bldg Maintentance Supp	5,500.00
45110	Rent - Office Equipment	17,102.00
45405	Refuse Disposal	7,500.00



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47210	Custodial Services	55,863.00
47215	Building Repairs	60,000.00
47220	Security System	450.00
48110	Equipment Repairs	800.00
48125	Equipment Testing/Cert	750.00
	EXPENSE TOTALS	\$305,454.00

Division 1310 - Town Wide Utilities

EXPENSE

41210	Sewer	9,095.00
41215	Hydrant Service	194,500.00
41225	Electricity-Street Lights	32,000.00
	EXPENSE TOTALS	\$235,595.00

Division 1325 - Other Town Properties

EXPENSE

41205	Water	700.00
41220	Electricity	1,500.00
41230	Telephone	600.00
41235	Fuel-Building	2,500.00
45105	Rent - Building and Land	200.00
47215	Building Repairs	115,500.00
47220	Security System	500.00
49650	Misc Contractual Serv	2,500.00
	EXPENSE TOTALS	\$124,000.00

Division 3105 - Administration

EXPENSE

40305	Salaries - Full Time	277,328.00
40310	Salaries - Part Time	34,000.00
40315	Salaries - Overtime	9,500.00
40320	Longevity	1,210.00
40605	Social Security	24,651.00
40610	Defined Benefit	10,679.00
40611	Defined Contribution	7,786.00
40615	Group Insurances	64,849.00
40620	Education Assistance	1,500.00
40630	Employee Medical Exams	525.00
40637	Safety Stipend	200.00
41230	Telephone	4,410.00



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41505	Mileage Reimbursement	850.00
41805	Subscriptions & Pubs	30.00
41810	Office Supplies	3,800.00
41835	Duplicating & Photo Sup	700.00
42105	Operating Supplies	600.00
44235	Computer Software	10,000.00
46030	Legal Expenses	1,500.00
48705	Dues And Memberships	275.00
48710	Printing & Binding	400.00
49620	Prof Serv-Engineer/Arch	3,000.00
49650	Misc Contractual Serv	300.00
EXPENSE TOTALS		\$458,093.00

Division **3110 - Highways**

EXPENSE

40305	Salaries - Full Time	850,766.00
40310	Salaries - Part Time	34,182.00
40315	Salaries - Overtime	143,412.00
40320	Longevity	6,630.00
40345	Cleaning/Clothing	6,300.00
40605	Social Security	80,516.00
40611	Defined Contribution	7,071.00
40613	Retirement	187,108.00
40615	Group Insurances	253,259.00
40630	Employee Medical Exams	3,500.00
40637	Safety Stipend	11,200.00
40641	Employee Meals	5,000.00
41205	Water	2,000.00
41220	Electricity	20,000.00
41230	Telephone	3,400.00
41235	Fuel-Building	21,000.00
41510	Conferences/Seminars	250.00
42105	Operating Supplies	4,500.00
42110	Radio Supplies	2,500.00
42140	Safety Supplies	7,500.00
42155	Bldg Maintenance Supp	3,200.00
42405	Vehicle Fuel	107,000.00
42410	Tires	18,000.00



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42415	Vehicle Maintenance Supp	83,500.00
42705	Road Maint.- Materials	80,850.00
42710	Road Materials- Sand	55,250.00
42715	Road Maintenance - Salt	189,000.00
42720	Road Materials - Rails	6,000.00
42725	Road Materials - Tools	6,000.00
45115	Rent - Operating Equipment	3,200.00
45120	Rent - Equipment Roads	4,500.00
45125	Rent - Equipment Trees	32,000.00
45705	Bid Notices	150.00
47215	Building Repairs	13,000.00
48110	Equipment Repairs	31,000.00
48115	Vehicles- Repair/Maint	52,000.00
48125	Equipment Testing/Cert	550.00
48130	Towing	3,000.00
	EXPENSE TOTALS	\$2,338,294.00

Division **3115 - Transfer Station**

EXPENSE

49920	Transfer Station Oper	285,000.00
	EXPENSE TOTALS	\$285,000.00

Division **2100 - Police**

EXPENSE

40305	Salaries - Full Time	3,628,337.00
40315	Salaries - Overtime	365,000.00
40320	Longevity	17,600.00
40325	Shift Premium	57,562.00
40330	Holiday Pay	128,319.00
40340	Education Allowance	24,500.00
40345	Cleaning/Clothing	9,600.00
40605	Social Security	323,666.00
40610	Defined Benefit	1,056,111.00
40615	Group Insurances	1,108,255.00
40620	Education Assistance	20,000.00
40630	Employee Medical Exams	8,000.00
40635	Police Association Dues	600.00
40637	Safety Stipend	200.00
40641	Employee Meals	400.00



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40930	Prof. Liability-Police	23,780.00
41205	Water	850.00
41220	Electricity	35,500.00
41230	Telephone	16,250.00
41235	Fuel-Building	12,023.00
41505	Mileage Reimbursement	1,300.00
41510	Conferences/Seminars	3,250.00
41515	Training	14,500.00
41805	Subscriptions & Pubs	800.00
41810	Office Supplies	3,200.00
41825	Computer Supplies	1,875.00
41830	Postage	75.00
41835	Duplicating & Photo Sup	1,000.00
42105	Operating Supplies	15,500.00
42110	Radio Supplies	1,700.00
42115	Armory Supplies	17,500.00
42125	Uniform- Replacement	13,000.00
42130	Training Materials	650.00
42155	Bldg Maintentance Supp	5,250.00
42405	Vehicle Fuel	95,000.00
42410	Tires	8,200.00
42415	Vehicle Maintenance Supp	9,750.00
43005	Office Furniture	5,250.00
45110	Rent - Office Equipment	6,950.00
45115	Rent - Operating Equipment	600.00
45710	Employee Advertising	200.00
47210	Custodial Services	1,400.00
47215	Building Repairs	10,000.00
47505	Road Striping and Signs	23,500.00
47510	Maintain Traffic Signals	400.00
48110	Equipment Repairs	3,000.00
48115	Vehicles- Repair/Maint	16,500.00
48125	Equipment Testing/Cert	1,200.00
48130	Towing	600.00
48705	Dues And Memberships	2,200.00
48710	Printing & Binding	2,500.00
48715	Uniform Cleaning	8,000.00



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49645	Recruitment	1,500.00
49651	Due To Special Rev Fund	10,000.00
EXPENSE TOTALS		\$7,122,903.00

Division **2500 - Central Dispatch**

EXPENSE

40305	Salaries - Full Time	116,248.00
40310	Salaries - Part Time	24,582.00
40315	Salaries - Overtime	8,000.00
40320	Longevity	370.00
40325	Shift Premium	1,162.00
40605	Social Security	11,541.00
40610	Defined Benefit	11,002.00
40615	Group Insurances	40,994.00
40620	Education Assistance	600.00
41230	Telephone	31,000.00
41505	Mileage Reimbursement	500.00
41515	Training	200.00
41810	Office Supplies	500.00
41825	Computer Supplies	630.00
42105	Operating Supplies	300.00
42110	Radio Supplies	1,000.00
42125	Uniform- Replacement	300.00
44215	Communications Equipment	1,500.00
45115	Rent - Operating Equipment	12,445.00
45710	Employee Advertising	200.00
46320	State Police Info System	4,500.00
48105	Maint Agreements - Equipment	63,751.00
48110	Equipment Repairs	300.00
48715	Uniform Cleaning	50.00
EXPENSE TOTALS		\$331,675.00

Division **5000 - Animal Control**

EXPENSE

40305	Salaries - Full Time	65,606.00
40310	Salaries - Part Time	21,705.00
40315	Salaries - Overtime	3,500.00
40320	Longevity	605.00
40605	Social Security	7,009.00



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40610	Defined Benefit	13,224.00
40615	Group Insurances	23,166.00
40630	Employee Medical Exams	550.00
40637	Safety Stipend	200.00
41230	Telephone	1,100.00
41505	Mileage Reimbursement	200.00
41510	Conferences/Seminars	150.00
41515	Training	800.00
41805	Subscriptions & Pubs	50.00
41810	Office Supplies	600.00
41835	Duplicating & Photo Sup	42.00
42105	Operating Supplies	2,000.00
42110	Radio Supplies	55.00
42125	Uniform- Replacement	1,000.00
42150	Medical Supplies	50.00
42155	Bldg Maintenance Supp	440.00
42405	Vehicle Fuel	2,120.00
42410	Tires	650.00
42415	Vehicle Maintenance Supp	250.00
45710	Employee Advertising	200.00
45715	Legal Notices	300.00
46905	Prof Services - Medical	820.00
48110	Equipment Repairs	25.00
48115	Vehicles- Repair/Maint	450.00
48705	Dues And Memberships	35.00
48710	Printing & Binding	400.00
48715	Uniform Cleaning	800.00
49650	Misc Contractual Serv	1,200.00
	EXPENSE TOTALS	\$149,302.00

Division **2200 - Fire**

EXPENSE

40305	Salaries - Full Time	2,189,589.00
40315	Salaries - Overtime	534,977.00
40320	Longevity	9,460.00
40330	Holiday Pay	74,596.00
40335	EMT Allowance	20,150.00
40340	Education Allowance	6,650.00



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40355	Hazardous Material Cert	8,000.00
40605	Social Security	218,118.00
40610	Defined Benefit	489,515.00
40615	Group Insurances	718,242.00
40620	Education Assistance	1,250.00
40630	Employee Medical Exams	6,470.00
40637	Safety Stipend	200.00
40638	Wellness Program	7,000.00
40641	Employee Meals	300.00
41205	Water	2,400.00
41220	Electricity	28,470.00
41230	Telephone	13,950.00
41235	Fuel-Building	31,977.00
41505	Mileage Reimbursement	150.00
41515	Training	36,500.00
41805	Subscriptions & Pubs	1,750.00
41810	Office Supplies	3,650.00
41815	Service Awards	500.00
41830	Postage	100.00
42105	Operating Supplies	12,100.00
42125	Uniform- Replacement	17,700.00
42130	Training Materials	2,000.00
42135	Fire Prevention Materials	2,500.00
42155	Bldg Maintenance Supp	9,900.00
42405	Vehicle Fuel	39,505.00
42410	Tires	10,100.00
42415	Vehicle Maintenance Supp	14,510.00
43005	Office Furniture	1,000.00
43015	Computer Hardware	8,150.00
43305	Fire/rescue Equipment	12,500.00
43310	Protective Equipment	14,500.00
44235	Computer Software	8,550.00
44240	Operating Equipment	1,500.00
45115	Rent - Operating Equipment	5,250.00
45405	Refuse Disposal	1,050.00
46310	Computer Software Maint	16,550.00
47210	Custodial Services	1,950.00



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47215	Building Repairs	17,750.00
47220	Security System	3,000.00
47225	Boiler & Air Cond Repair	8,250.00
48110	Equipment Repairs	10,700.00
48115	Vehicles- Repair/Maint	15,950.00
48120	Maint Comm Equip	3,000.00
48125	Equipment Testing/Cert	10,700.00
48705	Dues And Memberships	4,450.00
48710	Printing & Binding	500.00
48715	Uniform Cleaning	15,000.00
49645	Recruitment	13,700.00
EXPENSE TOTALS		\$4,686,279.00

Division **2205 - Cert**

EXPENSE

49650	Misc Contractual Serv	6,000.00
EXPENSE TOTALS		\$6,000.00

Division **1315 - Comstock**

EXPENSE

40310	Salaries - Part Time	14,872.00
40605	Social Security	1,138.00
41205	Water	11,550.00
41220	Electricity	72,175.00
41230	Telephone	550.00
41235	Fuel-Building	37,500.00
42150	Medical Supplies	300.00
42155	Bldg Maintenance Supp	12,500.00
45405	Refuse Disposal	8,000.00
47210	Custodial Services	74,500.00
47215	Building Repairs	52,000.00
47220	Security System	2,300.00
48125	Equipment Testing/Cert	1,000.00
EXPENSE TOTALS		\$288,385.00

Division **4105 - Park & Recreation Admin.**

EXPENSE

40305	Salaries - Full Time	132,122.00
40315	Salaries - Overtime	600.00
40320	Longevity	1,210.00



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40605	Social Security	10,246.00
40610	Defined Benefit	23,082.00
40615	Group Insurances	60,679.00
41230	Telephone	6,000.00
41505	Mileage Reimbursement	275.00
41510	Conferences/Seminars	850.00
41805	Subscriptions & Pubs	30.00
41810	Office Supplies	3,200.00
41835	Duplicating & Photo Sup	800.00
45110	Rent - Office Equipment	5,200.00
48110	Equipment Repairs	250.00
48705	Dues And Memberships	275.00
EXPENSE TOTALS		\$244,819.00

Division **4110 - Recreation Programs**

EXPENSE

40305	Salaries - Full Time	125,320.00
40315	Salaries - Overtime	1,200.00
40320	Longevity	975.00
40605	Social Security	9,784.00
40610	Defined Benefit	23,082.00
40615	Group Insurances	53,496.00
40637	Safety Stipend	400.00
41505	Mileage Reimbursement	400.00
42105	Operating Supplies	10,000.00
42405	Vehicle Fuel	2,000.00
42415	Vehicle Maintenance Supp	1,800.00
43615	Recreation Equipment	5,000.00
46610	Contractual Services - Entertainment	5,500.00
46665	Self Sustaining Programs	6,000.00
48115	Vehicles- Repair/Maint	2,000.00
49810	Reimb To GenL Fund	(40,000.00)
EXPENSE TOTALS		\$206,957.00

Division **4125 - Dial-A-Ride**

EXPENSE

40305	Salaries - Full Time	71,744.00
40315	Salaries - Overtime	3,100.00
40320	Longevity	855.00



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40605	Social Security	5,822.00
40610	Defined Benefit	4,616.00
40615	Group Insurances	46,190.00
40630	Employee Medical Exams	240.00
40637	Safety Stipend	400.00
41230	Telephone	1,300.00
42405	Vehicle Fuel	14,670.00
42410	Tires	1,200.00
42415	Vehicle Maintenance Supp	4,000.00
48110	Equipment Repairs	500.00
48115	Vehicles- Repair/Maint	6,000.00
EXPENSE TOTALS		\$160,637.00

Division **4150 - Swimming**

EXPENSE

40310	Salaries - Part Time	52,552.00
40315	Salaries - Overtime	2,500.00
40605	Social Security	4,212.00
40630	Employee Medical Exams	2,750.00
41515	Training	1,300.00
42105	Operating Supplies	5,500.00
45115	Rent - Operating Equipment	525.00
47205	Maintenance - Grounds	11,000.00
47215	Building Repairs	2,500.00
48710	Printing & Binding	1,500.00
49627	Contractual Services	5,000.00
EXPENSE TOTALS		\$89,339.00

Division **4155 - Tennis**

EXPENSE

41220	Electricity	7,500.00
42105	Operating Supplies	1,200.00
45115	Rent - Operating Equipment	600.00
48110	Equipment Repairs	1,000.00
EXPENSE TOTALS		\$10,300.00

Division **4160 - Parks & Grounds**

EXPENSE

40305	Salaries - Full Time	263,479.00
40310	Salaries - Part Time	33,600.00



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40315	Salaries - Overtime	47,000.00
40320	Longevity	2,315.00
40605	Social Security	26,560.00
40610	Defined Benefit	40,973.00
40615	Group Insurances	125,279.00
40630	Employee Medical Exams	2,100.00
40637	Safety Stipend	800.00
40641	Employee Meals	800.00
41205	Water	10,000.00
41220	Electricity	64,050.00
41230	Telephone	2,000.00
41235	Fuel-Building	3,200.00
41510	Conferences/Seminars	500.00
42105	Operating Supplies	70,000.00
42125	Uniform- Replacement	6,000.00
42140	Safety Supplies	1,100.00
42155	Bldg Maintenance Supp	300.00
42405	Vehicle Fuel	23,720.00
42410	Tires	3,500.00
42415	Vehicle Maintenance Supp	24,000.00
43610	Mowers & Trimmers	6,500.00
43615	Recreation Equipment	5,000.00
45115	Rent - Operating Equipment	500.00
45405	Refuse Disposal	4,750.00
47205	Maintenance - Grounds	6,000.00
47208	Field Usage Reimb	(9,000.00)
47215	Building Repairs	3,500.00
47220	Security System	450.00
48110	Equipment Repairs	7,500.00
48115	Vehicles- Repair/Maint	9,000.00
48705	Dues And Memberships	120.00
49625	Other Consulting Services	47,500.00
	EXPENSE TOTALS	\$833,096.00

Division **5600 - Social Services**

EXPENSE

40305	Salaries - Full Time	173,517.00
40310	Salaries - Part Time	67,165.00



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40320	Longevity	1,405.00
40605	Social Security	18,520.00
40610	Defined Benefit	25,839.00
40615	Group Insurances	83,808.00
41230	Telephone	1,740.00
41505	Mileage Reimbursement	1,765.00
41510	Conferences/Seminars	2,400.00
41810	Office Supplies	750.00
41825	Computer Supplies	500.00
41830	Postage	500.00
46915	Community Forums	850.00
46920	Food Pantry	11,250.00
46925	General Assitance - Medic	11,000.00
48110	Equipment Repairs	1,296.00
48705	Dues And Memberships	13,044.00
49630	Transportation Services	5,000.00
49650	Misc Contractual Serv	6,000.00
EXPENSE TOTALS		\$426,349.00

Division **5605 - Senior Center**

EXPENSE

40305	Salaries - Full Time	72,478.00
40310	Salaries - Part Time	4,888.00
40320	Longevity	370.00
40605	Social Security	5,947.00
40610	Defined Benefit	10,531.00
40615	Group Insurances	11,209.00
41505	Mileage Reimbursement	600.00
41510	Conferences/Seminars	300.00
41805	Subscriptions & Pubs	35.00
41810	Office Supplies	850.00
41825	Computer Supplies	800.00
41830	Postage	5,000.00
42105	Operating Supplies	13,000.00
43005	Office Furniture	500.00
45105	Rent - Building and Land	1,500.00
46610	Contractual Services - Entertainment	21,000.00
48110	Equipment Repairs	500.00



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48705	Dues And Memberships	300.00
48710	Printing & Binding	1,000.00
	EXPENSE TOTALS	\$150,808.00

Division **1330 - Ambler Farm**

EXPENSE

40905	Comprehen. Business Pol.	2,850.00
41220	Electricity	2,800.00
41235	Fuel-Building	6,000.00
45405	Refuse Disposal	900.00
47205	Maintenance - Grounds	5,000.00
47215	Building Repairs	5,000.00
	EXPENSE TOTALS	\$22,550.00

Division **6300 - Library**

EXPENSE

56615	Prof Services	2,545,201.00
	EXPENSE TOTALS	\$2,545,201.00

Division **5200 - Nursing & Homecare**

EXPENSE

46905	Prof Services - Medical	893,051.00
46910	Private School Services	30,888.00
46935	Unfunded Nursing & Home Care	2,500.00
	EXPENSE TOTALS	\$926,439.00

Division **5610 - Trackside**

EXPENSE

56615	Prof Services	143,963.00
	EXPENSE TOTALS	\$143,963.00

Division **1100 - Probate Court**

EXPENSE

45105	Rent - Building and Land	43,300.00
	EXPENSE TOTALS	\$43,300.00

Division **2300 - Emergency Medical Service**

EXPENSE

40905	Comprehen. Business Pol.	6,154.00
40915	Workers Compensation	57,000.00
42150	Medical Supplies	12,000.00
42405	Vehicle Fuel	10,384.00
44215	Communications Equipment	12,000.00



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		EXPENSE TOTALS	\$97,538.00
Division	2305 - Paramedic Service		
	EXPENSE		
40905	Comprehen. Business Pol.		2,475.00
40915	Workers Compensation		834.00
46905	Prof Services - Medical		276,673.00
49680	CMED services		16,457.00
		EXPENSE TOTALS	\$296,439.00
Division	2400 - Georgetown Fire District		
	EXPENSE		
49315	Georgetown Fire District		313,471.00
		EXPENSE TOTALS	\$313,471.00
Division	5300 - Private School Welfare		
	EXPENSE		
46910	Private School Services		31,000.00
		EXPENSE TOTALS	\$31,000.00
Division	6400 - Route 7 Bus Service		
	EXPENSE		
49630	Transportation Services		5,000.00
		EXPENSE TOTALS	\$5,000.00
Division	6600 - Wilton Energy Commission		
	EXPENSE		
49006	Wilton Energy Commission		3,500.00
		EXPENSE TOTALS	\$3,500.00
Division	6605 - Wilton Economic Development Comm		
	EXPENSE		
49007	Wilton Economic Development Commission		15,000.00
		EXPENSE TOTALS	\$15,000.00
Department	90 - Capital		
Division	9009 - Tax Collector		
	EXPENSE		
54235	Computer Software		20,848.00
		EXPENSE TOTALS	\$20,848.00
Division	9020 - Information Systems		
	EXPENSE		
53015	Computer Hardware		21,000.00
54235	Computer Software		80,790.00



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54299	GIS	15,000.00
	EXPENSE TOTALS	<u>\$116,790.00</u>
Division 9021 - Police		
	EXPENSE	
53340	Medical Equipment	5,000.00
53380	Radar Equipment	7,484.00
54215	Communications Equipment	10,000.00
54235	Computer Software	27,605.00
54510	Police Vehicles Use	140,000.00
54515	Vehicle Accessories	44,174.00
57230	Building Renovation	10,000.00
	EXPENSE TOTALS	<u>\$244,263.00</u>
Division 9022 - Fire		
	EXPENSE	
53342	Thermal Cameras	20,000.00
54520	Staff Vehicles	23,500.00
57230	Building Renovation	1,500.00
	EXPENSE TOTALS	<u>\$45,000.00</u>
Division 9025 - Central Dispatch		
	EXPENSE	
44215	Communications Equipment	19,000.00
47230	Building Renovation	15,000.00
	EXPENSE TOTALS	<u>\$34,000.00</u>
Division 9031 - Public Works		
	EXPENSE	
54555	Dump Trucks - Large	145,000.00
54574	Excavator	15,000.00
54575	Plows	22,000.00
	EXPENSE TOTALS	<u>\$182,000.00</u>
Division 9041 - Park & Recreation		
	EXPENSE	
53610	Mowers/Grounds Equipment	60,000.00
57245	Parking & Landscaping Imp	15,000.00
	EXPENSE TOTALS	<u>\$75,000.00</u>
Department	90 - Capital Totals	<u>\$717,901.00</u>
Fund	001 - General Fund Totals	<u><u>\$30,947,323.00</u></u>