



FY15 Adopted Budget

Account	Account Description	Adopted Budget
Fund 001 - General Fund		
REVENUE		
Department 04 - Human Resources		
Division 0200 - Town Clerk		
31005	Sports Licenses	50.00
31010	Marriage Licenses	350.00
31502	Recording Fees	120,000.00
31504	Conveyance Tax	560,000.00
31505	Farm Fund Fees	12,000.00
31506	Vital Statistics	20,000.00
31508	Other Town Clerk Fees	33,000.00
31511	Town Clerk MERS Recording Fee	3,000.00
Division 0200 - Town Clerk Totals		\$748,400.00
Division 1200 - Registrar Of Voters		
31518	Registrar of Voters Fees	75.00
Division 1200 - Registrar Of Voters Totals		\$75.00
Department 04 - Human Resources Totals		\$748,475.00
Department 05 - Finance		
Division 0700 - Finance Department		
31522	Admin Fee - Private Duty	15,000.00
31523	Alarm Registration Fees	15,000.00
33005	Interest - Investments	205,000.00
34025	MRSA Bonded Distribution	288,788.00
Division 0700 - Finance Department Totals		\$523,788.00
Division 0800 - Assessor		
31510	Assessor Fees	2,500.00
32520	Elderly Tax Relief	55,000.00
32525	Veterans Exemption	3,500.00
Division 0800 - Assessor Totals		\$61,000.00
Division 0900 - Tax Collector		
30505	Current Property Taxes	112,236,125.00
30520	Motor Vehicle Supplement	550,000.00
30525	Back Taxes	435,000.00
30530	Interest And Lien Fees	290,000.00
32510	State Property Tax Refund	102,374.00



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32515	Pequot Pilot	7,778.00
32535	Telephone Line Tax Grant	75,000.00
	Division 0900 - Tax Collector Totals	<u>\$113,696,277.00</u>
	Department 05 - Finance Totals	<u>\$114,281,065.00</u>
Department 07 - Planning and Land Use		
Division 0300 - Planning & Zoning		
31514	Application Fees	6,000.00
31515	ZBA Fees	3,200.00
31516	Sale of Regulations and Maps	150.00
	Division 0300 - Planning & Zoning Totals	<u>\$9,350.00</u>
Division 1900 - Building		
31015	Building Permits	551,000.00
31016	Reproduction Fees	7,800.00
	Division 1900 - Building Totals	<u>\$558,800.00</u>
Division 4900 - Environmental Affairs		
31514	Application Fees	26,000.00
31572	Fines	2,500.00
31599	Sale of Trail Guides	100.00
	Division 4900 - Environmental Affairs Totals	<u>\$28,600.00</u>
Division 5100 - Health		
31020	Env Health Permits/Fees	38,000.00
	Division 5100 - Health Totals	<u>\$38,000.00</u>
	Department 07 - Planning and Land Use Totals	<u>\$634,750.00</u>
Department 08 - Public Works		
Division 1325 - Other Town Properties		
33515	Rent: Town Houses	95,640.00
33525	Rent: Town Green	96,385.00
33535	Rent: Marvin Tavern	37,200.00
33540	Rent: Radio Tower	100,000.00
33550	Rent - Gilbert & Bennett	1.00
	Division 1325 - Other Town Properties Totals	<u>\$329,226.00</u>
Division 3105 - Administration		
31025	Road Opening Permits	3,000.00
	Division 3105 - Administration Totals	<u>\$3,000.00</u>
Division 3110 - Highways		
32550	Town Aid Roads	313,130.00
	Division 3110 - Highways Totals	<u>\$313,130.00</u>



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Department **08 - Public Works** Totals \$645,356.00

Department **09 - Police**

Division **2100 - Police**

31030	Police Permits	6,000.00
31524	Police Reports	1,200.00
31525	Fingerprinting	2,280.00
31526	Parking Fines	1,600.00
31527	Dog Ordinance Violations	25.00
32594	Judicial Branch Revenue	10,000.00

Division **2100 - Police** Totals \$21,105.00

Division **5000 - Animal Control**

31035	Dog Licenses	4,000.00
31550	Dog Impound & Quarantine	1,000.00
31552	Sale of Pets	25.00

Division **5000 - Animal Control** Totals \$5,025.00

Department **09 - Police** Totals \$26,130.00

Department **10 - Fire**

Division **2200 - Fire**

31520	Fire Department Fees	5,000.00
31521	Inspection Fees	16,000.00

Division **2200 - Fire** Totals \$21,000.00

Department **10 - Fire** Totals \$21,000.00

Department **11 - Parks and Recreation**

Division **1315 - Comstock**

31546	Comstock	7,500.00
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Division **1315 - Comstock** Totals \$7,500.00

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

31548	Dial-A-Ride Fees	5,500.00
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Division **4125 - Dial-A-Ride** Totals \$5,500.00

Division **4150 - Swimming**

31530	Swimming	40,000.00
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Division **4150 - Swimming** Totals \$40,000.00

Department **11 - Parks and Recreation** Totals \$53,000.00

Department **12 - Social Services**

Division **5600 - Social Services**

32542	Youth Svcs.Bureau Grant	14,000.00
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Division **5600 - Social Services** Totals \$14,000.00



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Division **5605 - Senior Center**

31575	Senior Center Fees	17,500.00
	Division 5605 - Senior Center Totals	<u>\$17,500.00</u>
	Department 12 - Social Services Totals	<u>\$31,500.00</u>

Department **17 - Other**

Division **2305 - Paramedic Service**

39732	Advanced Life Support Fund	50,000.00
	Division 2305 - Paramedic Service Totals	<u>\$50,000.00</u>
	Department 17 - Other Totals	<u>\$50,000.00</u>

Department **81 - Board of Education**

Division **8100 - Board Of Education**

31582	Education - Athletic Fees	8,000.00
32005	Education Cost Sharing	1,557,195.00
32010	Transportation	290.00
32020	Adult Education	1,118.00
32025	School Construct-Interest	20,898.00
32030	School Construc-Principal	147,317.00
32085	Private School Health&Wel	3,311.00
	Division 8100 - Board Of Education Totals	<u>\$1,738,129.00</u>
	Department 81 - Board of Education Totals	<u>\$1,738,129.00</u>

Department **90 - Capital**

Division **9031 - Public Works**

32555	Local Capital Improvement	112,983.00
	Division 9031 - Public Works Totals	<u>\$112,983.00</u>
	Department 90 - Capital Totals	<u>\$112,983.00</u>

REVENUE TOTALS \$118,342,388.00

EXPENSE

Department **01 - Board of Selectmen**

Division **0100 - Board of Selectmen**

40305	Salaries - Full Time	369,661.00
40310	Salaries - Part Time	4,165.00
40315	Salaries - Overtime	2,000.00
40605	Social Security	28,751.00
40611	Defined Contribution	21,323.00
40615	Group Insurances	88,110.00
41230	Telephone	2,035.00
41505	Mileage Reimbursement	1,600.00



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41510	Conferences/Seminars	1,425.00
41805	Subscriptions & Pubs	600.00
41810	Office Supplies	2,035.00
41820	Misc Expense	5,090.00
44215	Communications Equipment	41,037.00
45115	Rent - Operating Equipment	460.00
45715	Legal Notices	400.00
47805	Contractual Services - Environmental	2,035.00
48705	Dues And Memberships	22,385.00
49625	Other Consulting Services	32,000.00
49650	Misc Contractual Serv	2,035.00
	Division 0100 - Board of Selectmen Totals	<u>\$627,147.00</u>
	Department 01 - Board of Selectmen Totals	<u>\$627,147.00</u>
Department 02 - Town Counsel		
Division 1000 - Town Counsel		
41805	Subscriptions & Pubs	3,500.00
46025	Retainer	180,000.00
	Division 1000 - Town Counsel Totals	<u>\$183,500.00</u>
	Department 02 - Town Counsel Totals	<u>\$183,500.00</u>
Department 03 - Board of Finance		
Division 0500 - Board Of Finance		
40310	Salaries - Part Time	1,250.00
40605	Social Security	96.00
45715	Legal Notices	2,000.00
49610	Auditor/Accounting Svcs.	54,900.00
49650	Misc Contractual Serv	12,000.00
	Division 0500 - Board Of Finance Totals	<u>\$70,246.00</u>
	Department 03 - Board of Finance Totals	<u>\$70,246.00</u>
Department 04 - Human Resources		
Division 0200 - Town Clerk		
40305	Salaries - Full Time	253,431.00
40315	Salaries - Overtime	300.00
40320	Longevity	1,830.00
40605	Social Security	19,551.00
40610	Defined Benefit	34,188.00
40615	Group Insurances	77,088.00
41230	Telephone	1,440.00



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41505	Mileage Reimbursement	100.00
41510	Conferences/Seminars	350.00
41810	Office Supplies	850.00
41825	Computer Supplies	500.00
41835	Duplicating & Photo Sup	300.00
45110	Rent - Office Equipment	4,248.00
45715	Legal Notices	300.00
48705	Dues And Memberships	190.00
48710	Printing & Binding	750.00
49010	Land Records	35,000.00
49635	Vital Statistics	250.00

Division **0200 - Town Clerk** Totals \$430,666.00

Division **0600 - Human Resources**

40305	Salaries - Full Time	109,138.00
40310	Salaries - Part Time	24,700.00
40320	Longevity	485.00
40605	Social Security	10,276.00
40610	Defined Benefit	19,739.00
40615	Group Insurances	11,071.00
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
41810	Office Supplies	500.00
46010	Labor Negotiations	25,000.00
46015	Consulting - Arbitrations	50,000.00
46035	Labor Relations	95,000.00
48705	Dues And Memberships	230.00

Division **0600 - Human Resources** Totals \$350,189.00

Division **0685 - HR Reserve for Negotiations**

40360	Reserve For Negotiations	295,151.00
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Division **0685 - HR Reserve for Negotiations** Totals \$295,151.00

Division **1200 - Registrar Of Voters**

40305	Salaries - Full Time	74,340.00
40310	Salaries - Part Time	17,000.00
40320	Longevity	355.00



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40350	Temporary Help	26,000.00
40605	Social Security	9,004.00
40610	Defined Benefit	4,487.00
40611	Defined Contribution	3,345.00
40615	Group Insurances	43,970.00
41230	Telephone	2,750.00
41505	Mileage Reimbursement	1,200.00
41510	Conferences/Seminars	2,500.00
41515	Training	2,660.00
41805	Subscriptions & Pubs	100.00
41810	Office Supplies	400.00
41830	Postage	200.00
42105	Operating Supplies	2,000.00
48105	Maint Agreements - Equipment	1,600.00
48705	Dues And Memberships	110.00
48710	Printing & Binding	6,000.00
49650	Misc Contractual Serv	3,100.00
	Division 1200 - Registrar Of Voters Totals	<u>\$201,121.00</u>
	Department 04 - Human Resources Totals	<u>\$1,277,127.00</u>

Department **05 - Finance**

Division **0700 - Finance Department**

40305	Salaries - Full Time	560,957.00
40315	Salaries - Overtime	14,000.00
40320	Longevity	1,710.00
40605	Social Security	44,116.00
40610	Defined Benefit	45,259.00
40611	Defined Contribution	21,047.00
40615	Group Insurances	124,870.00
41230	Telephone	4,000.00
41505	Mileage Reimbursement	750.00
41510	Conferences/Seminars	7,000.00
41805	Subscriptions & Pubs	500.00
41810	Office Supplies	3,000.00
48105	Maint Agreements - Equipment	185.00
48705	Dues And Memberships	750.00
48710	Printing & Binding	3,400.00
48730	Temp. Help-Outside Agency	22,086.00



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49615	Prof Serv-Payroll Proc	25,000.00
49660	Bank Charges	3,500.00
	Division 0700 - Finance Department Totals	<hr/> \$882,130.00
	Division 0800 - Assessor	
40305	Salaries - Full Time	230,631.00
40315	Salaries - Overtime	2,000.00
40320	Longevity	1,090.00
40605	Social Security	17,880.00
40610	Defined Benefit	31,944.00
40615	Group Insurances	52,003.00
40637	Safety Stipend	200.00
41230	Telephone	850.00
41505	Mileage Reimbursement	675.00
41510	Conferences/Seminars	205.00
41515	Training	1,500.00
41805	Subscriptions & Pubs	1,250.00
41810	Office Supplies	660.00
41825	Computer Supplies	440.00
45715	Legal Notices	200.00
46310	Computer Software Maint	8,375.00
48705	Dues And Memberships	400.00
48710	Printing & Binding	900.00
49005	Assessment/Appraisal Serv	6,250.00
49015	Aerial Mapping	3,250.00
49650	Misc Contractual Serv	850.00
	Division 0800 - Assessor Totals	<hr/> \$361,553.00
	Division 0900 - Tax Collector	
40305	Salaries - Full Time	143,578.00
40310	Salaries - Part Time	1,565.00
40320	Longevity	485.00
40605	Social Security	11,158.00
40610	Defined Benefit	9,428.00
40611	Defined Contribution	5,880.00
40615	Group Insurances	52,004.00
41230	Telephone	800.00
41505	Mileage Reimbursement	600.00
41510	Conferences/Seminars	950.00



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41515	Training	500.00
41810	Office Supplies	1,875.00
45715	Legal Notices	800.00
48705	Dues And Memberships	250.00
48710	Printing & Binding	7,300.00
49650	Misc Contractual Serv	5,000.00

Division **0900 - Tax Collector** Totals \$242,173.00

Division **2000 - Information Systems**

40305	Salaries - Full Time	171,414.00
40310	Salaries - Part Time	1,400.00
40605	Social Security	13,113.00
40611	Defined Contribution	15,427.00
40615	Group Insurances	43,677.00
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
41825	Computer Supplies	14,500.00
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	23,200.00
46310	Computer Software Maint	176,000.00
46315	Computer Training	3,800.00
48705	Dues And Memberships	275.00
49650	Misc Contractual Serv	150,000.00

Division **2000 - Information Systems** Totals \$672,581.00

Department **05 - Finance** Totals \$2,158,437.00

Department **06 - Benefits/Insurance**

Division **6100 - Employee Benefits**

49811	Contribution to Medical Reserve Account	(100,000.00)
50611	Defined Contrib.	12,500.00



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50615	Group Ins-Med,Den,Lif,Dis	10,554.00
50625	Unemployment Compensation	25,000.00
50645	Lump-Sum Sick Leave	150,000.00
50655	OPEB	280,600.00
59625	Other Consulting Services	41,100.00
Division 6100 - Employee Benefits Totals		<u>\$419,754.00</u>

Division **6200 - Insurance**

50905	Comprehensive Business	154,615.00
50910	Umbrella Liability	24,838.00
50915	Workers Compensation	187,623.00
50920	Public Officials Liabil.	20,285.00
50935	Employee Bonds	1,825.00
59625	Other Consulting Services	19,641.00
Division 6200 - Insurance Totals		<u>\$408,827.00</u>
Department 06 - Benefits/Insurance Totals		<u>\$828,581.00</u>

Department **07 - Planning and Land Use**

Division **0300 - Planning & Zoning**

40305	Salaries - Full Time	313,779.00
40315	Salaries - Overtime	6,500.00
40320	Longevity	1,340.00
40605	Social Security	24,604.00
40610	Defined Benefit	38,840.00
40615	Group Insurances	93,036.00
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
47210	Custodial Services	150.00
48705	Dues And Memberships	1,200.00



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48710	Printing & Binding	500.00
49605	Transcription Services	2,000.00
49620	Prof Serv-Engineer/Arch	3,000.00
49627	Contractual Services	20,000.00
Division 0300 - Planning & Zoning Totals		<u>\$554,649.00</u>

Division **1900 - Building**

40305	Salaries - Full Time	212,563.00
40315	Salaries - Overtime	3,500.00
40320	Longevity	970.00
40605	Social Security	16,603.00
40610	Defined Benefit	25,253.00
40615	Group Insurances	89,900.00
40637	Safety Stipend	200.00
41230	Telephone	1,840.00
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	1,800.00
42105	Operating Supplies	150.00
42140	Safety Supplies	200.00
42405	Vehicle Fuel	1,826.00
48105	Maint Agreements - Equipment	770.00
48705	Dues And Memberships	500.00
48710	Printing & Binding	500.00
Division 1900 - Building Totals		<u>\$359,900.00</u>

Division **4900 - Environmental Affairs**

40305	Salaries - Full Time	214,112.00
40315	Salaries - Overtime	3,000.00
40320	Longevity	975.00
40605	Social Security	16,683.00
40610	Defined Benefit	19,947.00
40611	Defined Contribution	4,704.00
40615	Group Insurances	89,900.00
40637	Safety Stipend	200.00
41230	Telephone	1,000.00
41505	Mileage Reimbursement	1,400.00



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41510	Conferences/Seminars	400.00
41805	Subscriptions & Pubs	100.00
41810	Office Supplies	1,300.00
41830	Postage	5,000.00
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	14,000.00
47805	Contractual Services - Environmental	5,000.00
47815	Well & River Testing	3,000.00
47820	Hazardous Waste Removal	9,000.00
48705	Dues And Memberships	715.00
48710	Printing & Binding	5,800.00

Division **4900 - Environmental Affairs Totals** \$402,636.00

Division **5100 - Health**

40305	Salaries - Full Time	223,595.00
40310	Salaries - Part Time	21,500.00
40315	Salaries - Overtime	1,200.00
40320	Longevity	485.00
40605	Social Security	18,879.00
40610	Defined Benefit	23,299.00
40611	Defined Contribution	8,550.00
40615	Group Insurances	70,938.00
40637	Safety Stipend	200.00
41230	Telephone	1,760.00
41505	Mileage Reimbursement	1,050.00
41510	Conferences/Seminars	800.00
41515	Training	250.00
41805	Subscriptions & Pubs	875.00
41810	Office Supplies	775.00
41830	Postage	175.00
41835	Duplicating & Photo Sup	1,400.00
42105	Operating Supplies	1,000.00
42405	Vehicle Fuel	1,150.00
45710	Employee Advertising	300.00
46930	Prof Services - Medical Advisor	1,725.00



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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

Division **5100 - Health** Totals \$411,031.00

Department **07 - Planning and Land Use** Totals \$1,728,216.00

Department **08 - Public Works**

Division **1305 - Town Hall & Annex**

41205	Water	2,704.00
41220	Electricity	48,752.00
41221	Renewable Energy	2,410.00
41230	Telephone	22,700.00
41235	Fuel-Building	28,991.00
41830	Postage	33,000.00
41835	Duplicating & Photo Sup	3,000.00
42105	Operating Supplies	3,500.00
42155	Bldg Maintenance Supp	5,600.00
45110	Rent - Office Equipment	15,000.00
45405	Refuse Disposal	7,500.00
47210	Custodial Services	57,539.00
47215	Building Repairs	60,000.00
47220	Security System	450.00
48110	Equipment Repairs	800.00
48125	Equipment Testing/Cert	750.00

Division **1305 - Town Hall & Annex** Totals \$292,696.00

Division **1310 - Town Wide Utilities**

41210	Sewer	9,095.00
41215	Hydrant Service	190,280.00
41225	Electricity-Street Lights	29,960.00

Division **1310 - Town Wide Utilities** Totals \$229,335.00

Division **1325 - Other Town Properties**

41205	Water	730.00
41220	Electricity	1,550.00
41230	Telephone	600.00
41235	Fuel-Building	2,300.00
45105	Rent - Building and Land	200.00



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47215	Building Repairs	130,000.00
47220	Security System	500.00
49650	Misc Contractual Serv	2,500.00
Division 1325 - Other Town Properties Totals		<u>\$138,380.00</u>

Division **3105 - Administration**

40305	Salaries - Full Time	336,895.00
40310	Salaries - Part Time	6,720.00
40315	Salaries - Overtime	10,230.00
40320	Longevity	1,210.00
40605	Social Security	27,177.00
40610	Defined Benefit	5,659.00
40611	Defined Contribution	12,397.00
40615	Group Insurances	85,196.00
40620	Education Assistance	1,500.00
40630	Employee Medical Exams	525.00
40637	Safety Stipend	200.00
41230	Telephone	5,200.00
41505	Mileage Reimbursement	850.00
41805	Subscriptions & Pubs	40.00
41810	Office Supplies	3,920.00
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
Division 3105 - Administration Totals		<u>\$514,494.00</u>

Division **3110 - Highways**

40305	Salaries - Full Time	852,730.00
40310	Salaries - Part Time	34,182.00
40315	Salaries - Overtime	161,334.00
40320	Longevity	6,600.00
40345	Cleaning/Clothing	6,300.00
40605	Social Security	82,035.00
40611	Defined Contribution	84,468.00



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40614	Teamsters Pension Plan Withdrawal	122,484.00
40615	Group Insurances	240,020.00
40630	Employee Medical Exams	3,500.00
40637	Safety Stipend	11,200.00
40641	Employee Meals	5,000.00
41205	Water	2,080.00
41220	Electricity	20,000.00
41230	Telephone	3,500.00
41235	Fuel-Building	19,688.00
41510	Conferences/Seminars	250.00
42105	Operating Supplies	4,500.00
42110	Radio Supplies	2,500.00
42140	Safety Supplies	7,700.00
42155	Bldg Maintenance Supp	3,500.00
42405	Vehicle Fuel	115,225.00
42410	Tires	18,500.00
42415	Vehicle Maintenance Supp	86,000.00
42705	Road Maint.- Materials	83,000.00
42710	Road Materials- Sand	55,250.00
42715	Road Maintenance - Salt	189,000.00
42720	Road Materials - Rails	7,000.00
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	70,000.00
48125	Equipment Testing/Cert	550.00
48130	Towing	3,000.00
57525	Pavement Management	313,130.00
Division 3110 - Highways Totals		<u>\$2,704,076.00</u>
Division 3115 - Transfer Station		
49920	Transfer Station Oper	290,000.00
Division 3115 - Transfer Station Totals		<u>\$290,000.00</u>
Department 08 - Public Works Totals		<u>\$4,168,981.00</u>



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Department **09 - Police**

Division **2100 - Police**

40305	Salaries - Full Time	3,746,634.00
40315	Salaries - Overtime	380,000.00
40320	Longevity	17,440.00
40325	Shift Premium	61,957.00
40330	Holiday Pay	138,118.00
40340	Education Allowance	26,500.00
40345	Cleaning/Clothing	9,600.00
40605	Social Security	335,089.00
40610	Defined Benefit	1,088,889.00
40615	Group Insurances	997,174.00
40620	Education Assistance	22,000.00
40630	Employee Medical Exams	6,000.00
40635	Police Association Dues	600.00
40637	Safety Stipend	200.00
40641	Employee Meals	400.00
40930	Prof. Liability-Police	24,801.00
41205	Water	919.00
41220	Electricity	31,000.00
41230	Telephone	15,000.00
41235	Fuel-Building	10,791.00
41505	Mileage Reimbursement	1,300.00
41510	Conferences/Seminars	3,500.00
41515	Training	22,000.00
41805	Subscriptions & Pubs	800.00
41810	Office Supplies	3,200.00
41825	Computer Supplies	2,000.00
41830	Postage	80.00
41835	Duplicating & Photo Sup	500.00
42105	Operating Supplies	25,000.00
42110	Radio Supplies	1,700.00
42115	Armory Supplies	21,950.00
42125	Uniform- Replacement	13,000.00
42130	Training Materials	500.00
42155	Bldg Maintentance Supp	5,250.00
42405	Vehicle Fuel	71,850.00



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42410	Tires	8,200.00
42415	Vehicle Maintenance Supp	9,750.00
43005	Office Furniture	2,000.00
44510	Police K-9 Project	22,000.00
45110	Rent - Office Equipment	7,500.00
45115	Rent - Operating Equipment	715.00
47210	Custodial Services	1,500.00
47215	Building Repairs	12,000.00
47505	Road Striping and Signs	25,000.00
47510	Maintain Traffic Signals	400.00
48105	Maint Agreements - Equipment	9,180.00
48110	Equipment Repairs	2,750.00
48115	Vehicles- Repair/Maint	13,500.00
48125	Equipment Testing/Cert	1,200.00
48130	Towing	600.00
48705	Dues And Memberships	2,150.00
48710	Printing & Binding	2,300.00
48715	Uniform Cleaning	7,500.00
49007	Commission Expenses	500.00
49645	Recruitment	9,000.00

Division **2100 - Police Totals**

\$7,223,487.00

Division **2500 - Central Dispatch**

40305	Salaries - Full Time	125,188.00
40310	Salaries - Part Time	24,835.00
40315	Salaries - Overtime	8,500.00
40320	Longevity	370.00
40325	Shift Premium	1,162.00
40605	Social Security	12,244.00
40610	Defined Benefit	11,156.00
40615	Group Insurances	33,017.00
40620	Education Assistance	2,000.00
41230	Telephone	32,383.00
41505	Mileage Reimbursement	500.00
41515	Training	300.00
41810	Office Supplies	450.00
41825	Computer Supplies	600.00
42105	Operating Supplies	300.00



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42110	Radio Supplies	750.00
42125	Uniform- Replacement	300.00
44215	Communications Equipment	1,500.00
45115	Rent - Operating Equipment	13,298.00
45710	Employee Advertising	200.00
46320	State Police Info System	4,500.00
48105	Maint Agreements - Equipment	62,929.00
48110	Equipment Repairs	250.00
48715	Uniform Cleaning	50.00
Division 2500 - Central Dispatch Totals		\$336,782.00

Division **5000 - Animal Control**

40305	Salaries - Full Time	70,650.00
40310	Salaries - Part Time	20,750.00
40315	Salaries - Overtime	3,500.00
40320	Longevity	605.00
40605	Social Security	7,306.00
40610	Defined Benefit	11,154.00
40615	Group Insurances	22,046.00
40630	Employee Medical Exams	550.00
40637	Safety Stipend	200.00
41230	Telephone	1,000.00
41505	Mileage Reimbursement	200.00
41510	Conferences/Seminars	150.00
41515	Training	800.00
41805	Subscriptions & Pubs	82.00
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	2,110.00
42415	Vehicle Maintenance Supp	250.00
45710	Employee Advertising	200.00
45715	Legal Notices	300.00
46905	Prof Services - Medical	820.00



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48110	Equipment Repairs	25.00
48115	Vehicles- Repair/Maint	450.00
48705	Dues And Memberships	35.00
48710	Printing & Binding	350.00
48715	Uniform Cleaning	700.00
49650	Misc Contractual Serv	1,100.00
Division 5000 - Animal Control Totals		<u>\$149,520.00</u>
Department 09 - Police Totals		<u>\$7,709,789.00</u>

Department **10 - Fire**

Division **2200 - Fire**

40305	Salaries - Full Time	2,296,507.00
40315	Salaries - Overtime	586,042.00
40320	Longevity	10,320.00
40330	Holiday Pay	71,978.00
40335	EMT Allowance	20,150.00
40340	Education Allowance	7,100.00
40355	Hazardous Material Cert	8,000.00
40605	Social Security	229,523.00
40610	Defined Benefit	448,869.00
40615	Group Insurances	605,209.00
40620	Education Assistance	1,250.00
40630	Employee Medical Exams	10,300.00
40637	Safety Stipend	200.00
40638	Wellness Program	10,520.00
40641	Employee Meals	300.00
41205	Water	4,900.00
41220	Electricity	26,885.00
41230	Telephone	13,380.00
41235	Fuel-Building	28,650.00
41505	Mileage Reimbursement	150.00
41515	Training	36,795.00
41805	Subscriptions & Pubs	1,750.00
41810	Office Supplies	3,400.00
41815	Service Awards	500.00
41830	Postage	100.00
42105	Operating Supplies	12,900.00
42125	Uniform- Replacement	17,700.00



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42130	Training Materials	1,500.00
42135	Fire Prevention Materials	2,250.00
42155	Bldg Maintenance Supp	10,150.00
42405	Vehicle Fuel	35,440.00
42410	Tires	11,850.00
42415	Vehicle Maintenance Supp	15,150.00
43005	Office Furniture	1,000.00
43015	Computer Hardware	7,800.00
43305	Fire/rescue Equipment	12,000.00
43310	Protective Equipment	14,500.00
44235	Computer Software	5,400.00
44240	Operating Equipment	1,500.00
45115	Rent - Operating Equipment	5,250.00
45405	Refuse Disposal	1,050.00
45710	Employee Advertising	2,000.00
46310	Computer Software Maint	17,300.00
47210	Custodial Services	1,000.00
47215	Building Repairs	17,775.00
47220	Security System	2,000.00
47225	Boiler & Air Cond Repair	11,000.00
48110	Equipment Repairs	9,250.00
48115	Vehicles- Repair/Maint	45,650.00
48120	Maint Comm Equip	3,000.00
48125	Equipment Testing/Cert	9,675.00
48705	Dues And Memberships	4,450.00
48710	Printing & Binding	600.00
48715	Uniform Cleaning	8,900.00
49645	Recruitment	18,700.00
Division 2200 - Fire Totals		<u>\$4,729,518.00</u>
Division 2205 - Cert		
49650	Misc Contractual Serv	9,500.00
Division 2205 - Cert Totals		<u>\$9,500.00</u>
Department 10 - Fire Totals		<u>\$4,739,018.00</u>
Department 11 - Parks and Recreation		
Division 1315 - Comstock		
40310	Salaries - Part Time	14,560.00
40605	Social Security	1,114.00



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41505	Mileage Reimbursement	400.00
42105	Operating Supplies	10,000.00
42405	Vehicle Fuel	1,735.00
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	1,500.00
49810	Reimb To GenL Fund	(10,000.00)

Division **4110 - Recreation Programs** Totals \$244,192.00

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

40305	Salaries - Full Time	77,260.00
40315	Salaries - Overtime	4,200.00
40320	Longevity	970.00
40605	Social Security	6,306.00
40610	Defined Benefit	3,679.00
40615	Group Insurances	43,944.00
40637	Safety Stipend	400.00
41230	Telephone	1,300.00
42405	Vehicle Fuel	14,100.00
42410	Tires	1,200.00
42415	Vehicle Maintenance Supp	4,000.00
48110	Equipment Repairs	500.00
48115	Vehicles- Repair/Maint	6,000.00

Division **4125 - Dial-A-Ride** Totals \$163,859.00

Division **4150 - Swimming**

40310	Salaries - Part Time	49,000.00
40315	Salaries - Overtime	2,800.00
40605	Social Security	3,963.00
40630	Employee Medical Exams	2,600.00
41515	Training	1,300.00
42105	Operating Supplies	5,500.00
45115	Rent - Operating Equipment	760.00
47205	Maintenance - Grounds	11,000.00
47215	Building Repairs	3,200.00
48710	Printing & Binding	1,500.00
49627	Contractual Services	4,500.00



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Division **4150 - Swimming** Totals

\$86,123.00

Division **4155 - Tennis**

41220	Electricity	7,500.00
42105	Operating Supplies	1,800.00
45115	Rent - Operating Equipment	800.00
48110	Equipment Repairs	8,000.00

Division **4155 - Tennis** Totals

\$18,100.00

Division **4160 - Parks & Grounds**

40305	Salaries - Full Time	280,132.00
40310	Salaries - Part Time	35,000.00
40315	Salaries - Overtime	53,000.00
40320	Longevity	2,315.00
40605	Social Security	28,401.00
40610	Defined Benefit	39,884.00
40615	Group Insurances	122,815.00
40630	Employee Medical Exams	2,100.00
40637	Safety Stipend	800.00
40641	Employee Meals	800.00
41205	Water	12,000.00
41220	Electricity	70,000.00
41230	Telephone	2,500.00
41235	Fuel-Building	3,000.00
41510	Conferences/Seminars	500.00
42105	Operating Supplies	80,000.00
42125	Uniform- Replacement	6,000.00
42140	Safety Supplies	1,100.00
42155	Bldg Maintenance Supp	700.00
42405	Vehicle Fuel	21,200.00
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	(15,000.00)
47215	Building Repairs	4,500.00



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47220	Security System	450.00
48110	Equipment Repairs	7,500.00
48115	Vehicles- Repair/Maint	8,000.00
49625	Other Consulting Services	55,000.00
Division 4160 - Parks & Grounds Totals		<u>\$872,947.00</u>
Department 11 - Parks and Recreation Totals		<u>\$1,935,845.00</u>

Department **12 - Social Services**

Division **5600 - Social Services**

40305	Salaries - Full Time	185,973.00
40310	Salaries - Part Time	64,558.00
40320	Longevity	1,580.00
40605	Social Security	19,286.00
40610	Defined Benefit	25,687.00
40615	Group Insurances	81,936.00
41230	Telephone	2,300.00
41505	Mileage Reimbursement	1,765.00
41510	Conferences/Seminars	2,400.00
41810	Office Supplies	750.00
41825	Computer Supplies	500.00
41830	Postage	400.00
46915	Community Forums	850.00
46920	Food Pantry	11,250.00
46925	General Assitance - Medic	10,000.00
48110	Equipment Repairs	1,296.00
48705	Dues And Memberships	13,044.00
49630	Transportation Services	4,500.00
49650	Misc Contractual Serv	5,000.00
Division 5600 - Social Services Totals		<u>\$433,075.00</u>

Division **5605 - Senior Center**

40305	Salaries - Full Time	74,290.00
40310	Salaries - Part Time	5,005.00
40320	Longevity	370.00
40605	Social Security	6,094.00
40610	Defined Benefit	10,752.00
40615	Group Insurances	10,997.00
41505	Mileage Reimbursement	550.00
41510	Conferences/Seminars	300.00



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41805	Subscriptions & Pubs	60.00
41810	Office Supplies	800.00
41825	Computer Supplies	500.00
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	22,000.00
48110	Equipment Repairs	500.00
48705	Dues And Memberships	300.00
48710	Printing & Binding	3,000.00

Division **5605 - Senior Center** Totals \$155,518.00

Department **12 - Social Services** Totals \$588,593.00

Department **13 - Ambler Farm**

Division **1330 - Ambler Farm**

40905	Comprehen. Business Pol.	2,850.00
41220	Electricity	2,885.00
41235	Fuel-Building	5,275.00
45405	Refuse Disposal	900.00
47205	Maintenance - Grounds	8,000.00
47215	Building Repairs	15,000.00

Division **1330 - Ambler Farm** Totals \$34,910.00

Department **13 - Ambler Farm** Totals \$34,910.00

Department **14 - Library**

Division **6300 - Library**

56615	Prof Services	2,597,856.00
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Division **6300 - Library** Totals \$2,597,856.00

Department **14 - Library** Totals \$2,597,856.00

Department **15 - Nursing and Home Care**

Division **5200 - Nursing & Homecare**

46905	Prof Services - Medical	911,914.00
46910	Private School Services	31,351.00
46935	Unfunded Nursing & Home Care	2,500.00

Division **5200 - Nursing & Homecare** Totals \$945,765.00

Department **15 - Nursing and Home Care** Totals \$945,765.00

Department **16 - Trackside**

Division **5610 - Trackside**



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56615	Prof Services		143,963.00
		Division 5610 - Trackside Totals	<u>\$143,963.00</u>
		Department 16 - Trackside Totals	<u>\$143,963.00</u>
Department 17 - Other			
Division 1100 - Probate Court			
45105	Rent - Building and Land		35,000.00
		Division 1100 - Probate Court Totals	<u>\$35,000.00</u>
Division 2300 - Emergency Medical Service			
40905	Comprehen. Business Pol.		8,300.00
40915	Workers Compensation		75,000.00
42150	Medical Supplies		12,000.00
42405	Vehicle Fuel		9,000.00
44215	Communications Equipment		12,000.00
		Division 2300 - Emergency Medical Service Totals	<u>\$116,300.00</u>
Division 2305 - Paramedic Service			
40905	Comprehen. Business Pol.		3,060.00
42150	Medical Supplies		5,000.00
42405	Vehicle Fuel		4,000.00
46905	Prof Services - Medical		253,296.00
48115	Vehicles- Repair/Maint		4,868.00
49625	Other Consulting Services		2,500.00
49680	CMED services		17,250.00
		Division 2305 - Paramedic Service Totals	<u>\$289,974.00</u>
Division 2400 - Georgetown Fire District			
49315	Georgetown Fire District		336,712.00
		Division 2400 - Georgetown Fire District Totals	<u>\$336,712.00</u>
Division 5300 - Private School Welfare			
46910	Private School Services		31,500.00
		Division 5300 - Private School Welfare Totals	<u>\$31,500.00</u>
Division 6400 - Route 7 Bus Service			
49630	Transportation Services		5,000.00
		Division 6400 - Route 7 Bus Service Totals	<u>\$5,000.00</u>
Division 6600 - Wilton Energy Commission			
49006	Wilton Energy Commission		4,000.00
		Division 6600 - Wilton Energy Commission Totals	<u>\$4,000.00</u>
Division 6605 - Wilton Economic Development Comm			
49007	Commission Expenses		20,000.00



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	Division 6605 - Wilton Economic Development Comm Totals	\$20,000.00
	Division 6610 - SW Regional Mental Health Board	
49008	SW Regional Mental Health Board	1,000.00
	Division 6610 - SW Regional Mental Health Board Totals	\$1,000.00
	Division 6615 - Wilton Garden Club	
49009	Wilton Garden Club	5,000.00
	Division 6615 - Wilton Garden Club Totals	\$5,000.00
	Department 17 - Other Totals	\$844,486.00
	Department 76 - Debt Service	
	Division 7600 - Debt Service	
44805	Principal	6,945,221.00
44810	Interest Bonds	2,042,543.00
44820	Issuance Costs	115,000.00
	Division 7600 - Debt Service Totals	\$9,102,764.00
	Department 76 - Debt Service Totals	\$9,102,764.00
	Department 81 - Board of Education	
	Division 8100 - Board Of Education	
58405	Prof Serv- Education	78,401,125.00
	Division 8100 - Board Of Education Totals	\$78,401,125.00
	Department 81 - Board of Education Totals	\$78,401,125.00
	Department 90 - Capital	
	Division 9009 - Tax Collector	
54235	Computer Software	20,848.00
	Division 9009 - Tax Collector Totals	\$20,848.00
	Division 9013 - Town Facilities	
57245	Parking & Landscaping Imp	81,500.00
	Division 9013 - Town Facilities Totals	\$81,500.00
	Division 9020 - Information Systems	
53015	Computer Hardware	10,000.00
54216	Fiber Backbone	120,060.00
54235	Computer Software	96,290.00
54299	GIS	10,000.00
	Division 9020 - Information Systems Totals	\$236,350.00
	Division 9021 - Police	
53340	Medical Equipment	7,500.00
53380	Radar Equipment	7,959.00
54215	Communications Equipment	10,000.00



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54235	Computer Software	27,605.00
54510	Police Vehicles Use	112,500.00
54515	Vehicle Accessories	34,670.00
	Division 9021 - Police Totals	\$200,234.00
Division 9022 - Fire		
53015	Computer Hardware	1,500.00
53305	Fire/Rescue Equipment	7,300.00
53342	Thermal Cameras	19,500.00
54520	Staff Vehicles	46,000.00
59621	Prof Svcs _ Engin Arch	10,000.00
	Division 9022 - Fire Totals	\$84,300.00
Division 9024 - Paramedic Service		
53340	Medical Equipment	19,365.00
54553	Paramedic Fly Car	38,940.00
	Division 9024 - Paramedic Service Totals	\$58,305.00
Division 9025 - Central Dispatch		
44215	Communications Equipment	19,000.00
57233	Security System	10,500.00
	Division 9025 - Central Dispatch Totals	\$29,500.00
Division 9031 - Public Works		
54555	Dump Trucks - Large	150,000.00
54575	Plows	22,000.00
54577	Loader	185,270.00
	Division 9031 - Public Works Totals	\$357,270.00
Division 9041 - Park & Recreation		
53610	Mowers/Grounds Equipment	99,000.00
57245	Parking & Landscaping Imp	17,000.00
	Division 9041 - Park & Recreation Totals	\$116,000.00
	Department 90 - Capital Totals	\$1,184,307.00
Department 97 - Charter Authority		
Division 9710 - Charter Authority BOS/BOF		
69700	Additional Appropriations BOS	298,177.00
69800	Additional Appropriations BOF	894,530.00
	Division 9710 - Charter Authority BOS/BOF Totals	\$1,192,707.00
	Department 97 - Charter Authority Totals	\$1,192,707.00
	EXPENSE TOTALS	\$120,463,363.00