



Town of Wilton
2023 Preliminary Budget
Submitted by: Supervisor Lant

**Town of Wilton
Summary of 2023 Preliminary Budget**

	Total		Less Estimated		Appropriated		Amount To Be	
	Appropriations		Revenues		Fund Balance		Raised By Taxes	
FUND:								
GENERAL FUND	\$	5,838,121	\$	5,838,121	\$	-	\$	-
HIGHWAY FUND	\$	3,692,000	\$	3,692,000	\$	-	\$	-
Total	\$	9,530,121	\$	9,530,121	\$	-	\$	-
SPECIAL DISTRICTS:								
GROUNDWATER DIST #1	\$	1,404				\$		1,404
DRAINAGE DISTRICT	\$	1,968				\$		1,968
DAVIDSON DRIVE	\$	15,602				\$		15,602
WILTON EMERGENCY	\$	664,147				\$		664,147
WILTON FIRE DISTRICT	\$	1,491,440				\$		1,491,440
GREENFIELD FIRE DIST.	\$	815,404				\$		815,404

Restricted Revenues:

There is \$120,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$100,000 Park Reserve anticipated revenue*
- \$20,000 Stormwater Management anticipated revenue*

There is \$50,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$50,000 Traffic Mitigation anticipated revenue*

TOWN OF WILTON
2023 Preliminary Budget

ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
GENERAL FUND APPROPRIATIONS:						
GENERAL GOVERNMENT SUPPORT:						
Town Board:						
Personal Services	A1010.1	\$ 61,528	\$ 62,708	\$ 63,912	\$ 63,912	\$ -
Contractual Expenses	A1010.4	\$ 1,940	\$ 5,550	\$ 5,650	\$ 5,650	\$ -
TOTAL		\$ 63,468	\$ 68,258	\$ 69,562	\$ 69,562	\$ -
Justices:						
Personal Services	A1110.1	\$ 263,598	\$ 278,206	\$ 286,367	\$ 286,367	\$ -
Contractual Expenses	A1110.4	\$ 15,981	\$ 23,712	\$ 20,500	\$ 20,500	\$ -
TOTAL		\$ 279,579	\$ 301,918	\$ 306,867	\$ 306,867	\$ -
Supervisor:						
Personal Services	A1220.1	\$ 91,614	\$ 95,588	\$ 98,408	\$ 98,408	\$ -
Contractual Expenses	A1220.4	\$ 1,161	\$ 6,900	\$ 7,900	\$ 7,900	\$ -
TOTAL		\$ 92,775	\$ 102,488	\$ 106,308	\$ 106,308	\$ -
Bookkeeper:						
Personal Services	A1221.1	\$ 47,721	\$ 52,598	\$ 55,255	\$ 55,255	\$ -
Contractual Expenses	A1221.4	\$ 8,305	\$ 9,090	\$ 11,530	\$ 11,530	\$ -
TOTAL		\$ 56,026	\$ 61,688	\$ 66,785	\$ 66,785	\$ -
Comptroller:						
Personal Services	A1315.1	\$ 99,352	\$ 103,922	\$ 109,118	\$ 109,118	\$ -
Contractual Expenses	A1315.4	\$ 30,692	\$ 39,320	\$ 47,680	\$ 47,680	\$ -
TOTAL		\$ 130,044	\$ 143,242	\$ 156,798	\$ 156,798	\$ -
Independent Audit:						
Contractual Expenses	A1320.4	\$ 12,950	\$ 14,500	\$ 15,000	\$ 15,000	\$ -
TOTAL		\$ 12,950	\$ 14,500	\$ 15,000	\$ 15,000	\$ -
Tax Collection:						
Personal Services	A1330.1	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Equipment	A1330.2	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Contractual Expenses	A1330.4	\$ 7,341	\$ 7,804	\$ 8,950	\$ 8,950	\$ -
TOTAL		\$ 9,841	\$ 10,804	\$ 11,950	\$ 11,950	\$ -
Assessment:						
Personal Services	A1355.1	\$ 157,222	\$ 170,698	\$ 178,742	\$ 178,742	\$ -
Contractual Expenses	A1355.4	\$ 55,575	\$ 62,460	\$ 64,760	\$ 64,760	\$ -
TOTAL		\$ 212,797	\$ 233,158	\$ 243,502	\$ 243,502	\$ -
Town Clerk:						
Personal Services	A1410.1	\$ 124,197	\$ 132,439	\$ 140,184	\$ 140,184	\$ -
Equipment	A1410.2	\$ -	\$ 500	\$ 500	\$ 500	\$ -
Contractual Expenses	A1410.4	\$ 4,267	\$ 7,171	\$ 7,955	\$ 7,955	\$ -
TOTAL		\$ 128,464	\$ 140,110	\$ 148,639	\$ 148,639	\$ -
Attorney - Town Board:						
Contractual Expenses	A1420.4	\$ 45,411	\$ 45,000	\$ 56,000	\$ 56,000	\$ -
TOTAL		\$ 45,411	\$ 45,000	\$ 56,000	\$ 56,000	\$ -
Attorney - Planning and Zoning Boards:						
Contractual Expenses	A1421.4	\$ 37,592	\$ 20,000	\$ 30,000	\$ 30,000	\$ -
TOTAL		\$ 37,592	\$ 20,000	\$ 30,000	\$ 30,000	\$ -
Personnel:						
Contractual Expenses	A1430.4	\$ 12,323	\$ 10,020	\$ 9,275	\$ 9,275	\$ -
TOTAL		\$ 12,323	\$ 10,020	\$ 9,275	\$ 9,275	\$ -
Safety Officer:						
Personal Services	A1431.1	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Contractual Expenses	A1431.4	\$ -	\$ 1,680	\$ 500	\$ 500	\$ -
TOTAL		\$ 2,500	\$ 4,180	\$ 3,000	\$ 3,000	\$ -

TOWN OF WILTON
2023 Preliminary Budget

ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT, continued:						
Engineer Non-Reimbursed:						
Contractual Expenses	A1440.4	\$ -	\$ 3,000	\$ 8,000	\$ 8,000	\$ -
TOTAL		\$ -	\$ 3,000	\$ 8,000	\$ 8,000	\$ -
Engineer:						
Personal Services	A1444.1	\$ 180,197	\$ 191,030	\$ 200,618	\$ 202,402	\$ -
Equipment	A1444.2	\$ 1,150	\$ 50,000	\$ -	\$ -	\$ -
Contractual Expenses	A1444.4	\$ 4,247	\$ 14,300	\$ 16,300	\$ 16,300	\$ -
TOTAL		\$ 185,594	\$ 255,330	\$ 216,918	\$ 218,702	\$ -
Records Management:						
Contractual Expenses	A1460.4	\$ 204	\$ 500	\$ 500	\$ 500	\$ -
TOTAL		\$ 204	\$ 500	\$ 500	\$ 500	\$ -
Buildings:						
Personal Services	A1620.1	\$ 122,420	\$ 174,154	\$ 174,998	\$ 174,998	\$ -
Equipment	A1620.2	\$ 139,949	\$ 77,507	\$ 70,000	\$ 70,000	\$ -
Contractual Expenses	A1620.4	\$ 69,537	\$ 77,920	\$ 81,200	\$ 81,200	\$ -
TOTAL		\$ 331,906	\$ 329,581	\$ 326,198	\$ 326,198	\$ -
Buildings - Senior Center:						
Equipment	A1621.2	\$ -	\$ -	\$ 6,700	\$ 6,700	\$ -
Contractual Expenses	A1621.4	\$ 5,145	\$ 8,350	\$ 8,350	\$ 8,350	\$ -
TOTAL		\$ 5,145	\$ 8,350	\$ 15,050	\$ 15,050	\$ -
Buildings - Camp Saratoga:						
Equipment	A1623.2	\$ 93,542	\$ 11,650	\$ -	\$ -	\$ -
Contractual Expenses	A1623.4	\$ 6,533	\$ 9,700	\$ 11,000	\$ 11,000	\$ -
TOTAL		\$ 100,075	\$ 21,350	\$ 11,000	\$ 11,000	\$ -
Buildings - 80 Scout Rd:						
Contractual Expenses	A1624.4	\$ 5,031	\$ 5,150	\$ 6,250	\$ 6,250	\$ -
TOTAL		\$ 5,031	\$ 5,150	\$ 6,250	\$ 6,250	\$ -
Central Communications:						
Equipment	A1650.2	\$ -	\$ 70,000	\$ -	\$ -	\$ -
Contractual Expenses	A1650.4	\$ 14,574	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
TOTAL		\$ 14,574	\$ 90,000	\$ 20,000	\$ 20,000	\$ -
Central Printing and Mailing:						
Contractual Expenses	A1670.4	\$ 9,702	\$ 15,800	\$ 16,700	\$ 16,700	\$ -
TOTAL		\$ 9,702	\$ 15,800	\$ 16,700	\$ 16,700	\$ -
Central Printing - General Code:						
Contractual Expenses	A1671.4	\$ 3,905	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
TOTAL		\$ 3,905	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
Central Printing - FOIL:						
Contractual Expenses	A1672.4	\$ 650	\$ 920	\$ 950	\$ 950	\$ -
TOTAL		\$ 650	\$ 920	\$ 950	\$ 950	\$ -
Central Data Processing:						
Equipment	A1680.2	\$ 6,010	\$ 19,843	\$ 20,000	\$ 20,000	\$ -
Contractual Expenses	A1680.4	\$ 65,687	\$ 81,942	\$ 87,000	\$ 87,000	\$ -
TOTAL		\$ 71,697	\$ 101,785	\$ 107,000	\$ 107,000	\$ -
Special Items:						
Unallocated Insurance	A1910.4	\$ 119,440	\$ 150,000	\$ 135,000	\$ 135,000	\$ -
Municipal Dues	A1920.4	\$ 1,350	\$ 1,350	\$ 1,500	\$ 1,500	\$ -
Property Taxes	A1950.4	\$ -	\$ 100	\$ 100	\$ 100	\$ -
Contingency - Personal Service	A1990.1	\$ -	\$ 12,435	\$ 14,756	\$ 14,756	\$ -
Contingency - Contractual Expenses	A1990.4	\$ -	\$ 27,217	\$ 50,000	\$ 50,000	\$ -
TOTAL		\$ 120,790	\$ 191,102	\$ 201,356	\$ 201,356	\$ -
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 1,933,043	\$ 2,183,734	\$ 2,159,108	\$ 2,160,892	\$ -

TOWN OF WILTON

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ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
PUBLIC SAFETY:						
Public Safety Administration:						
Contractual Expenses	A3010.4	\$ -	\$ 15,000	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 15,000	\$ -	\$ -	\$ -
Police:						
Contractual Expenses	A3120.4	\$ 76,060	\$ 100,000	\$ 102,000	\$ 102,000	\$ -
TOTAL		\$ 76,060	\$ 100,000	\$ 102,000	\$ 102,000	\$ -
Traffic Control:						
Equipment	A3310.2	\$ -	\$ 8,000	\$ 4,000	\$ 4,000	\$ -
Contractual Expenses	A3310.4	\$ 49,027	\$ 96,586	\$ 94,500	\$ 94,500	\$ -
TOTAL		\$ 49,027	\$ 104,586	\$ 98,500	\$ 98,500	\$ -
Dog Control Officer:						
Personal Services	A3510.1	\$ 20,783	\$ 24,659	\$ 27,625	\$ 27,625	\$ -
Contractual Expenses	A3510.4	\$ 1,934	\$ 1,770	\$ 6,780	\$ 6,780	\$ -
TOTAL		\$ 22,717	\$ 26,429	\$ 34,405	\$ 34,405	\$ -
Demolition of Unsafe Buildings:						
Contractual Expenses	A3650.4	\$ 120	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL		\$ 120	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Crossing Guard:						
Personal Services	A3660.1	\$ 4,868	\$ 5,918	\$ 6,097	\$ 6,097	\$ -
TOTAL		\$ 4,868	\$ 5,918	\$ 6,097	\$ 6,097	\$ -
TOTAL PUBLIC SAFETY		\$ 152,792	\$ 256,933	\$ 246,002	\$ 246,002	\$ -
HEALTH:						
Public Health:						
Contractual Expenses	A4010.4	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOTAL		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Public Health, Other:						
Contractual Expenses	A4050.4	\$ -	\$ 22,000	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 22,000	\$ -	\$ -	\$ -
TOTAL HEALTH		\$ 1,500	\$ 23,500	\$ 1,500	\$ 1,500	\$ -
TRANSPORTATION:						
Administration:						
Personal Services	A5010.1	\$ 121,181	\$ 121,130	\$ 128,955	\$ 128,955	\$ -
Contractual Expenses	A5010.4	\$ 3,265	\$ 10,300	\$ 12,040	\$ 12,040	\$ -
TOTAL		\$ 124,446	\$ 131,430	\$ 140,995	\$ 140,995	\$ -
Garage:						
Equipment	A5132.2	\$ 69,496	\$ 45,000	\$ 95,000	\$ 95,000	\$ -
Contractual Expenses	A5132.4	\$ 40,151	\$ 43,500	\$ 40,000	\$ 40,000	\$ -
TOTAL		\$ 109,647	\$ 88,500	\$ 135,000	\$ 135,000	\$ -
Brush and Weeds:						
Contractual Expenses	A5140.4	\$ -	\$ 28,000	\$ 30,000	\$ 30,000	\$ -
TOTAL		\$ -	\$ 28,000	\$ 30,000	\$ 30,000	\$ -
Street Lighting:						
Contractual Expenses	A5182.4	\$ 16,236	\$ 16,000	\$ 20,000	\$ 20,000	\$ -
TOTAL		\$ 16,236	\$ 16,000	\$ 20,000	\$ 20,000	\$ -
TOTAL TRANSPORTATION		\$ 250,329	\$ 263,930	\$ 325,995	\$ 325,995	\$ -

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ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
ECONOMIC OPPORTUNITY AND DEVELOPMENT:						
Food Assistance Program - County:						
Contractual Expenses	A6143.4	\$ 1,707	\$ 15,000	\$ 6,000	\$ 6,000	\$ -
TOTAL		\$ 1,707	\$ 15,000	\$ 6,000	\$ 6,000	\$ -
Food Stamp Outreach - Food Pantry:						
Contractual Expenses	A6150.4	\$ 2,500	\$ 7,500	\$ 2,500	\$ 3,000	\$ -
TOTAL		\$ 2,500	\$ 7,500	\$ 2,500	\$ 3,000	\$ -
Veterans Service:						
Contractual Expenses	A6510.4	\$ -	\$ 5,000	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 5,000	\$ -	\$ -	\$ -
Programs for Aging:						
Personal Services	A6772.1	\$ 14,482	\$ 16,571	\$ 17,072	\$ 17,072	\$ -
Contractual Expenses	A6772.4	\$ 11,402	\$ 21,780	\$ 17,270	\$ 17,270	\$ -
TOTAL		\$ 25,884	\$ 38,351	\$ 34,342	\$ 34,342	\$ -
TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT		\$ 30,091	\$ 65,851	\$ 42,842	\$ 43,342	\$ -
CULTURE AND RECREATION:						
Parks and Recreation Administration:						
Personal Services	A7020.1	\$ 147,574	\$ 173,549	\$ 180,400	\$ 180,400	\$ -
Contractual Expenses	A7020.4	\$ 13,855	\$ 29,650	\$ 30,550	\$ 30,550	\$ -
TOTAL		\$ 161,429	\$ 203,199	\$ 210,950	\$ 210,950	\$ -
Recreation Parks:						
Personal Services	A7110.1	\$ 185,746	\$ 226,151	\$ 263,514	\$ 263,514	\$ -
Equipment	A7110.2	\$ 77,245	\$ 66,000	\$ 105,500	\$ 105,500	\$ -
Contractual Expenses	A7110.4	\$ 160,223	\$ 230,700	\$ 237,200	\$ 237,200	\$ -
TOTAL		\$ 423,214	\$ 522,851	\$ 606,214	\$ 606,214	\$ -
Playgrounds and Recreation Centers:						
Equipment	A7140.2	\$ 12,814	\$ 21,200	\$ 21,200	\$ 21,200	\$ -
Contractual Expenses	A7140.4	\$ 646	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
TOTAL		\$ 13,460	\$ 26,700	\$ 26,700	\$ 26,700	\$ -
Splash Park:						
Personal Services	A7141.1	\$ 12,140	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Equipment	A7141.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A7141.4	\$ 465	\$ 11,500	\$ 11,500	\$ 11,500	\$ -
TOTAL		\$ 12,605	\$ 31,500	\$ 31,500	\$ 31,500	\$ -
Trails Program:						
Contractual Expenses	A7197.4	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
TOTAL		\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Youth Programs:						
Contractual Expenses	A7310.4	\$ 4,539	\$ 19,000	\$ 9,000	\$ 9,000	\$ -
TOTAL		\$ 4,539	\$ 19,000	\$ 9,000	\$ 9,000	\$ -
Youth Program - Summer Camp:						
Personal Services	A7311.1	\$ 113,077	\$ 158,000	\$ 175,000	\$ 175,000	\$ -
Contractual Expenses	A7311.4	\$ 12,437	\$ 135,300	\$ 126,800	\$ 126,800	\$ -
TOTAL		\$ 125,514	\$ 293,300	\$ 301,800	\$ 301,800	\$ -
Youth Program - After School/Open Gym:						
Personal Services	A7312.1	\$ 29,995	\$ 52,000	\$ 60,000	\$ 60,000	\$ -
Contractual Expenses	A7312.4	\$ 907	\$ 6,300	\$ 6,300	\$ 6,300	\$ -
TOTAL		\$ 30,902	\$ 58,300	\$ 66,300	\$ 66,300	\$ -
Youth Program - Basketball Program:						
Contractual Expenses	A7313.4	\$ 15,341	\$ 33,300	\$ 34,300	\$ 34,300	\$ -
TOTAL		\$ 15,341	\$ 33,300	\$ 34,300	\$ 34,300	\$ -
Historian:						
Personal Services	A7510.1	\$ 4,400	\$ 4,902	\$ 4,486	\$ 4,486	\$ -
Contractual Expenses	A7510.4	\$ 215	\$ 1,650	\$ 1,250	\$ 1,250	\$ -
TOTAL		\$ 4,615	\$ 6,552	\$ 5,736	\$ 5,736	\$ -

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ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
CULTURE AND RECREATION, continued:						
Historical Property:						
Contractual Expenses	A7520.4	\$ 13,100	\$ 11,000	\$ 6,000	\$ 6,000	\$ -
TOTAL		\$ 13,100	\$ 11,000	\$ 6,000	\$ 6,000	\$ -
Celebrations:						
Contractual Expenses	A7550.4	\$ 1,513	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
TOTAL		\$ 1,513	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
Adult Recreation:						
Contractual Expenses	A7620.4	\$ 2,839	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL		\$ 2,839	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL CULTURE AND RECREATION		\$ 809,071	\$ 1,222,702	\$ 1,316,000	\$ 1,316,000	\$ -
HOME AND COMMUNITY SERVICES:						
Zoning:						
Personal Services	A8010.1	\$ 35,773	\$ 40,113	\$ 42,133	\$ 42,133	\$ -
Contractual Expenses	A8010.4	\$ 3,773	\$ 5,800	\$ 7,200	\$ 7,200	\$ -
TOTAL		\$ 39,546	\$ 45,913	\$ 49,333	\$ 49,333	\$ -
Planning:						
Personal Services	A8020.1	\$ 47,762	\$ 52,598	\$ 55,255	\$ 57,603	\$ -
Contractual Expenses	A8020.4	\$ 2,982	\$ 8,700	\$ 8,500	\$ 8,500	\$ -
TOTAL		\$ 50,744	\$ 61,298	\$ 63,755	\$ 66,103	\$ -
Recycling:						
Contractual Expenses	A8090.4	\$ 13,960	\$ 18,000	\$ 25,000	\$ 25,000	\$ -
TOTAL		\$ 13,960	\$ 18,000	\$ 25,000	\$ 25,000	\$ -
Refuse and Garbage:						
Contractual Expenses	A8160.4	\$ 2,018	\$ 19,535	\$ 20,000	\$ 20,000	\$ -
TOTAL		\$ 2,018	\$ 19,535	\$ 20,000	\$ 20,000	\$ -
Community Beautification:						
Equipment	A8510.2	\$ 7,725	\$ 11,100	\$ 12,000	\$ 12,000	\$ -
TOTAL		\$ 7,725	\$ 11,100	\$ 12,000	\$ 12,000	\$ -
Drainage Facility:						
Contractual Expenses	A8540.4	\$ -	\$ 38,700	\$ 30,000	\$ 30,000	\$ -
TOTAL		\$ -	\$ 38,700	\$ 30,000	\$ 30,000	\$ -
Code Enforcement:						
Personal Services	A8664.1	\$ 239,358	\$ 256,652	\$ 265,354	\$ 265,354	\$ -
Equipment	A8664.2	\$ -	\$ 46,264	\$ 50,000	\$ 50,000	\$ -
Contractual Expenses	A8664.4	\$ 20,619	\$ 25,900	\$ 31,150	\$ 31,150	\$ -
TOTAL		\$ 259,977	\$ 328,816	\$ 346,504	\$ 346,504	\$ -
Conservation:						
Contractual Expenses	A8710.4	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
TOTAL		\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Emergency Disaster:						
Contractual Expenses	A8760.4	\$ 1,500	\$ 5,300	\$ 5,300	\$ 5,300	\$ -
TOTAL		\$ 1,500	\$ 5,300	\$ 5,300	\$ 5,300	\$ -
Wildlife Preserve:						
Contractual Expenses	A8797.4	\$ 50,000	\$ 87,550	\$ 87,550	\$ 87,550	\$ -
TOTAL		\$ 50,000	\$ 87,550	\$ 87,550	\$ 87,550	\$ -
Cemeteries:						
Equipment	A8810.2	\$ 3,265	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Contractual Expenses	A8810.4	\$ 22,718	\$ 14,500	\$ 54,600	\$ 54,600	\$ -
TOTAL		\$ 25,983	\$ 19,500	\$ 59,600	\$ 59,600	\$ -
Special Services:						
Contractual Expenses	A8989.4	\$ -	\$ 10,000	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 10,000	\$ -	\$ -	\$ -
TOTAL HOME AND COMMUNITY SERVICES		\$ 451,453	\$ 655,712	\$ 709,042	\$ 711,390	\$ -

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ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
UNDISTRIBUTED:						
Employee Benefits:						
State Retirement	A9010.8	\$ 260,780	\$ 294,958	\$ 220,000	\$ 220,000	\$ -
Social Security	A9030.8	\$ 156,675	\$ 186,894	\$ 200,000	\$ 200,000	\$ -
Unemployment Ins.	A9050.8	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Disability Ins.	A9055.8	\$ 3,282	\$ 4,000	\$ 6,000	\$ 6,000	\$ -
Hospital and Medical/Dental Ins	A9060.8	\$ 390,047	\$ 451,000	\$ 477,000	\$ 477,000	\$ -
Other Employee Benefits	A9089.8	\$ 1,962	\$ 3,000	\$ 5,000	\$ 5,000	\$ -
TOTAL		\$ 812,746	\$ 944,852	\$ 913,000	\$ 913,000	\$ -
TOTAL GENERAL FUND		\$ 4,441,025	\$ 5,617,214	\$ 5,713,489	\$ 5,718,121	\$ -
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$ -	\$ 290,000	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 290,000	\$ -	\$ -	\$ -
Total Appropriations		\$ 4,441,025	\$ 5,907,214	\$ 5,713,489	\$ 5,718,121	\$ -
Budgetary Provisions for Other Uses	A9620	\$ -	\$ 195,000	\$ 120,000	\$ 120,000	\$ -
Total Appropriations and Other Uses		\$ 4,441,025	\$ 6,102,214	\$ 5,833,489	\$ 5,838,121	\$ -

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ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
GENERAL FUND REVENUES:						
Real Property Taxes and Tax Items:						
Interest and Penalties on Real Property Taxes	A1090	\$ 5,908	\$ 7,500	\$ 8,000	\$ 8,000	\$ -
Non-Property Taxes:						
Non-Property Tax Distribution by County	A1110	\$ 4,565,622	\$ 3,304,872	\$ 3,556,036	\$ 3,560,668	\$ -
Franchise Tax	A1170	\$ 303,473	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Departmental Income:						
Town Clerk Fees	A1255	\$ 2,330	\$ 1,450	\$ 2,800	\$ 2,800	\$ -
Dog Control Fees	A1550	\$ 280	\$ 50	\$ 50	\$ 50	\$ -
Vital Statistics Fee	A1603	\$ 6,161	\$ 5,000	\$ 3,000	\$ 3,000	\$ -
Park and Recreation Fees	A2001	\$ 312,171	\$ 425,000	\$ 451,000	\$ 451,000	\$ -
Recreation Concessions	A2012	\$ 1,382	\$ 14,000	\$ 1,750	\$ 1,750	\$ -
Zoning Fees	A2110	\$ 4,550	\$ 3,100	\$ 2,600	\$ 2,600	\$ -
Planning Board Fees	A2115	\$ 167,172	\$ 355,000	\$ 225,000	\$ 225,000	\$ -
Use of Money and Property:						
Interest and Earnings	A2401	\$ 7,766	\$ 5,000	\$ 20,000	\$ 20,000	\$ -
Rental of Real Property	A2410	\$ 8,822	\$ 8,942	\$ 9,042	\$ 9,042	\$ -
Licenses and Permits:						
Games of Chance	A2530	\$ 411	\$ 200	\$ 200	\$ 200	\$ -
Dog Licenses	A2544	\$ 3,698	\$ 2,500	\$ 2,000	\$ 2,000	\$ -
Building & Alteration Permits	A2555	\$ 143,934	\$ 125,000	\$ 115,000	\$ 115,000	\$ -
Fines and Forfeitures:						
Fines and Forfeited Bail	A2610	\$ 231,272	\$ 200,000	\$ 250,000	\$ 250,000	\$ -
Sales of Property & Compensation for Loss:						
Minor Sales, Other	A2650	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Equipment	A2665	\$ 28,866	\$ 30,000	\$ 37,400	\$ 37,400	\$ -
Insurance Recoveries	A2680	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:						
Refunds of P/Y Expenses	A2701	\$ 19,456	\$ -	\$ -	\$ -	\$ -
Gifts and Donations	A2705	\$ 1,140	\$ -	\$ -	\$ -	\$ -
Miscellaneous	A2770	\$ 80	\$ -	\$ -	\$ -	\$ -
State and County Aid:						
County Aid	A2706	\$ 16,700	\$ 7,100	\$ -	\$ -	\$ -
Revenue Sharing	A3001	\$ 25,546	\$ 25,546	\$ 25,546	\$ 25,546	\$ -
Mortgage Tax	A3005	\$ 1,135,897	\$ 550,000	\$ 570,000	\$ 570,000	\$ -
Court Facilities	A3021	\$ 4,252	\$ 4,252	\$ -	\$ -	\$ -
Youth Programs	A3820	\$ 3,712	\$ 3,668	\$ 3,565	\$ 3,565	\$ -
State Aid-Other Home and Comm	A3989	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Federal Aid, Other	A4089	\$ -	\$ 95,000	\$ -	\$ -	\$ -
Interfund Transfers	A5031	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Appr. Reserves-Capital	A5111	\$ -	\$ -	\$ 250,500	\$ 250,500	\$ -
Appr. Fund Balance	A5990	\$ -	\$ 529,034	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ 7,005,601	\$ 6,102,214	\$ 5,833,489	\$ 5,838,121	\$ -
Unexpended Balance		\$ 2,564,576	\$ -	\$ -	\$ -	\$ -

TOWN OF WILTON
2023 Preliminary Budget

ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE:						
Engineering - Transportation:						
Contractual Expenses	DA5020.4	\$ -	\$ 4,500	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 4,500	\$ -	\$ -	\$ -
Maintenance of Roads:						
Personal Services	DA5110.1	\$ 501,326	\$ 619,525	\$ 649,488	\$ 649,488	\$ -
Contractual Expenses	DA5110.4	\$ 135,800	\$ 104,123	\$ 86,340	\$ 86,340	\$ -
TOTAL		\$ 637,126	\$ 723,648	\$ 735,828	\$ 735,828	\$ -
Permanent Improvements:						
Capital Outlay	DA5112.2	\$ 710,506	\$ 739,978	\$ 771,500	\$ 771,500	\$ -
TOTAL		\$ 710,506	\$ 739,978	\$ 771,500	\$ 771,500	\$ -
Machinery:						
Personal Services	DA5130.1	\$ 104,355	\$ 133,362	\$ 139,580	\$ 139,580	\$ -
Equipment	DA5130.2	\$ 296,512	\$ 951,549	\$ 338,000	\$ 338,000	\$ -
Contractual Expenses	DA5130.4	\$ 256,937	\$ 325,327	\$ 310,300	\$ 310,300	\$ -
TOTAL		\$ 657,804	\$ 1,410,238	\$ 787,880	\$ 787,880	\$ -
Brush and Weeds:						
Contractual Expenses	DA5140.4	\$ 34,552	\$ 31,500	\$ 34,500	\$ 34,500	\$ -
TOTAL		\$ 34,552	\$ 31,500	\$ 34,500	\$ 34,500	\$ -
CDL Testing:						
Contractual Expenses	DA5141.4	\$ 1,343	\$ 700	\$ 700	\$ 700	\$ -
TOTAL		\$ 1,343	\$ 700	\$ 700	\$ 700	\$ -
Snow Removal:						
Personal Services	DA5142.1	\$ 412,079	\$ 469,490	\$ 480,139	\$ 480,139	\$ -
Contractual Expenses	DA5142.4	\$ 302,170	\$ 344,688	\$ 312,453	\$ 312,453	\$ -
TOTAL		\$ 714,249	\$ 814,178	\$ 792,592	\$ 792,592	\$ -
Employee Benefits:						
State Retirement	DA9010.8	\$ 128,444	\$ 139,000	\$ 110,000	\$ 110,000	\$ -
Social Security	DA9030.8	\$ 75,967	\$ 89,331	\$ 100,000	\$ 100,000	\$ -
Unemployment Insurance	DA9050.8	\$ -	\$ 5,000	\$ 7,500	\$ 7,500	\$ -
Disability Insurance	DA9055.8	\$ 1,299	\$ 2,500	\$ 7,500	\$ 7,500	\$ -
Hospital and Medical/Dental Ins	DA9060.8	\$ 198,727	\$ 297,985	\$ 285,000	\$ 285,000	\$ -
Other Employee Benefits	DA9089.8	\$ 13,780	\$ 8,615	\$ 9,000	\$ 9,000	\$ -
TOTAL		\$ 418,217	\$ 542,431	\$ 519,000	\$ 519,000	\$ -
Total Appropriations		\$ 3,173,797	\$ 4,267,173	\$ 3,642,000	\$ 3,642,000	\$ -
Budgetary Provisions for Other Uses	DA962	\$ -	\$ 140,000	\$ 50,000	\$ 50,000	\$ -
Total Appropriations and Other Uses		\$ 3,173,797	\$ 4,407,173	\$ 3,692,000	\$ 3,692,000	\$ -

TOWN OF WILTON
2023 Preliminary Budget

ACCOUNTS	ACCT CODE	2021 ACTUAL	2022 AS AMENDED 8/31/2022	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE:						
Non-Property Taxes:						
Non Property Tax Distribution By County	DA1110	\$ 2,899,000	\$ 3,147,530	\$ 3,300,000	\$ 3,300,000	\$ -
Transportation:						
Public Works Charges	DA1710	\$ 30,076	\$ 3,500	\$ -	\$ -	\$ -
Other Transportation Departmental Income	DA1789	\$ 8,116	\$ 5,000	\$ 25,000	\$ 25,000	\$ -
Planning Board Fees:						
Other Gen Dept Revenue (Traffic Mit)	DA2115	\$ 52,081	\$ 140,000	\$ 50,000	\$ 50,000	\$ -
Use of Money and Property:						
Interest and Earnings	DA2401	\$ 578	\$ 500	\$ 1,000	\$ 1,000	\$ -
Sale of Property and EquipmentL						
Sale, Other	DA2655	\$ 749	\$ -	\$ -	\$ -	\$ -
Sale of Equipment	DA2665	\$ 33,800	\$ 28,700	\$ 23,000	\$ 23,000	\$ -
Miscellaneous:						
Refunds of Prior Year Exp.	DA2701	\$ 15,187	\$ -	\$ -	\$ -	\$ -
State Aid:						
Consolidated Highway	DA3501	\$ 293,508	\$ 210,000	\$ 293,000	\$ 293,000	\$ -
Federal Aid:						
FEMA	DA4960	\$ 5,923	\$ -	\$ -	\$ -	\$ -
Appropriated Reserves-Hwy Equip	DA5111	\$ -	\$ 222,049	\$ -	\$ -	\$ -
Interfund Transfers	DA5031	\$ -	\$ 290,000	\$ -	\$ -	\$ -
Appropriated Fund Balance	DA5990	\$ -	\$ 359,894	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ 3,339,018	\$ 4,407,173	\$ 3,692,000	\$ 3,692,000	\$ -
Unexpended Balance		\$ 165,221	\$ -	\$ -	\$ -	\$ -
Total General and Highway Fund						
Appropriations and Other Uses		\$ 7,614,822	\$ 10,509,387	\$ 9,525,489	\$ 9,530,121	\$ -

Town of Wilton
Fund Balance Projected for Year End 2022

	General Fund				
	<u>Nonspendable</u>	<u>Restricted</u>	<u>Assigned</u>	<u>Unassigned</u>	<u>Total</u>
Balance January 1, 2022	\$ 124,348	\$ 268,914	\$ 145,866	\$ 10,864,433	\$ 11,403,561
Add: Revenues through August 31, 2022	\$ -	\$ 120,112	\$ 15,000	\$ 1,921,002	\$ 2,056,114
Less: Expenses through August 31, 2022	\$ (124,348)	\$ -	\$ -	\$ (2,890,958)	\$ (3,015,306)
Balance at August 31, 2022	\$ -	\$ 389,026	\$ 160,866	\$ 9,894,477	\$ 10,444,369
 Add: Projected Revenues September 1 - December 31, 2022	 \$ 175,000	 \$ -	 \$ 180,000	 \$ 3,691,100	 \$ 4,046,100
Less: Projected Expenditures September 1 - December 31, 2022	\$ -	\$ -	\$ -	\$ (2,850,441)	\$ (2,850,441)
Projected Fund Balance December 31, 2022	\$ 175,000	\$ 389,026	\$ 340,866	\$ 10,735,136	\$ 11,640,028

	Highway Fund			
	<u>Nonspendable</u>	<u>Restricted</u>	<u>Assigned</u>	<u>Total</u>
Balance January 1, 2022	\$ 107,602	\$ 1,324,506	\$ 618,446	\$ 2,050,554
Add: Revenues through August 31, 2022	\$ -	\$ -	\$ 3,255,289	\$ 3,255,289
Less: Expenses through August 31, 2022	\$ (107,602)	\$ -	\$ (2,228,936)	\$ (2,336,538)
Balance at August 31, 2022	\$ -	\$ 1,324,506	\$ 1,644,799	\$ 2,969,305
 Add: Projected Revenues September 1 - December 31, 2022	 \$ 72,000	 \$ 65,520	 \$ 1,151,885	 \$ 1,289,405
Less: Projected Expenditures September 1 - December 31, 2022	\$ -	\$ -	\$ (2,268,238)	\$ (2,268,238)
Projected Fund Balance December 31, 2022	\$ 72,000	\$ 1,390,026	\$ 528,446	\$ 1,990,472

Town of Wilton
Capital Project and Reserve Balances
August 31, 2022

Capital Project/Reserve Balance	Type	Estimated Balance August 31, 2022
Parkland	Reserve	\$382,990
General Fund Equipment and Capital	Reserve	\$750,000
Sidewalks	Reserve	\$6,036
Storm Water	Reserve	\$117,944
Traffic Mitigation	Reserve	\$1,124,251
Highway Equipment	Reserve	\$275,073
Gavin Park Improvements	Capital	\$18,007
Town Trails	Capital	\$1,546
Town Court and Other Buildings	Capital	\$355,031

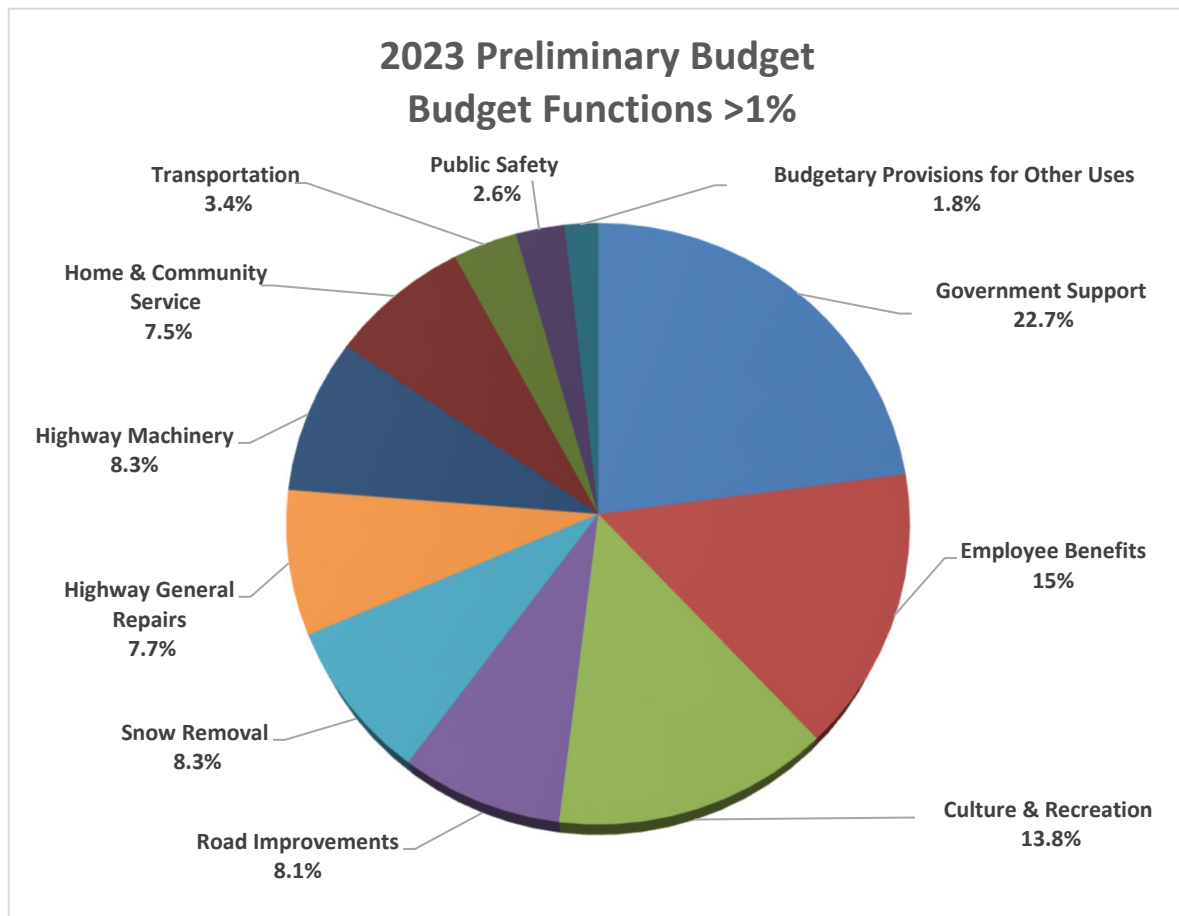
**TOWN OF WILTON
Special Levies
Estimate for Year 2023**

District Code	Special Districts	Estimates			Actual	
		2023 Taxable Value	2023 Est. Rate per \$1,000	2023 Levy	2022 Levy	2022 Rate per \$1,000
FD036	Wilton Fire	\$1,494,324,357	\$0.9981	\$1,491,440	\$1,448,000	\$0.9690
FD006	Greenfield Fire	\$654,236,040	\$1.2463	\$815,404	\$784,744	\$1.1995
AD005	Wilton Emergency Squad	\$2,144,934,048	\$0.3096	\$664,147	\$651,125	\$0.3036

District Code	Special Districts	Amount		
		Number of Units	Per Unit	Total
WT084	Groundwater District	54 units	\$ 26.00	\$ 1,404.00
WT106	Davidson Drive	19 units	\$ 821.15	\$ 15,601.85
DR002	Canyon Run	48 units	\$ 41.00	\$ 1,968.00

Town of Wilton 2023 Preliminary Budget by Function

Fund	Function	Amount	%
A	Government Support	\$ 2,160,892	22.7%
A & DA	Employee Benefits	\$ 1,432,000	15.0%
A	Culture and Recreation	\$ 1,316,000	13.8%
DA	Road Improvements	\$ 771,500	8.1%
DA	Snow Removal	\$ 792,592	8.3%
DA	Highway General Repairs	\$ 735,828	7.7%
DA	Highway Machinery	\$ 787,880	8.3%
A	Home & Community Service	\$ 711,390	7.5%
A	Transportation	\$ 325,995	3.4%
A	Public Safety	\$ 246,002	2.6%
A & DA	Budgetary Provisions for Other Uses	\$ 170,000	1.8%
DA	Brush & Weeds	\$ 34,500	0.4%
A	Economic Opportunity	\$ 43,342	0.4%
A	Health	\$ 1,500	0.0%
DA	CDL Testing	\$ 700	0.0%
Total Budget		\$ 9,530,121	100.0%



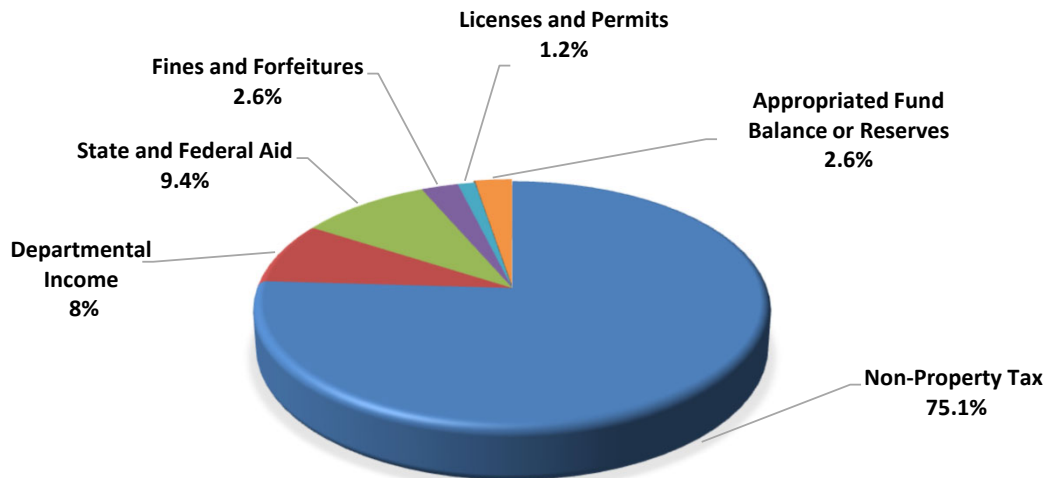
Town of Wilton
Comparative Budgeted Appropriations - 2022 Amended to 2023 Preliminary

	August 2022	2023			
	Amended	Preliminary	\$ Increase	% Increase	% of
	Budget	Budget	(Decrease)	(Decrease)	Budget
GENERAL FUND					
Government Support	\$ 2,183,734	\$ 2,160,892	\$ (22,842)	-1.0%	22.7%
Public Safety	\$ 256,933	\$ 246,002	\$ (10,931)	-4.3%	2.6%
Health	\$ 23,500	\$ 1,500	\$ (22,000)	-93.6%	0.0%
Transportation	\$ 263,930	\$ 325,995	\$ 62,065	23.5%	3.4%
Economic Opportunity	\$ 65,851	\$ 43,342	\$ (22,509)	-34.2%	0.4%
Culture and Recreation	\$ 1,222,702	\$ 1,316,000	\$ 93,298	7.6%	13.8%
Home & Community Services	\$ 655,712	\$ 711,390	\$ 55,678	8.5%	7.5%
Employee Benefits	\$ 944,852	\$ 913,000	\$ (31,852)	-3.4%	9.6%
Interfund Transfers	\$ 290,000	\$ -	\$ (290,000)	-100.0%	0.0%
Budget Provisions for Other Uses	\$ 195,000	\$ 120,000	\$ (75,000)	-38.5%	1.3%
Subtotal	\$ 6,102,214	\$ 5,838,121	\$ (264,093)	-4.3%	61.3%
HIGHWAY FUND					
Engineering-Transportation	\$ 4,500	\$ -	\$ (4,500)	-100.0%	0.0%
General Repairs	\$ 723,648	\$ 735,828	\$ 12,180	1.7%	7.7%
Road Improvements	\$ 739,978	\$ 771,500	\$ 31,522	4.3%	8.1%
Machinery	\$ 1,410,238	\$ 787,880	\$ (622,358)	-44.1%	8.3%
Brush & Weeds	\$ 31,500	\$ 34,500	\$ 3,000	9.5%	0.4%
CDL Testing	\$ 700	\$ 700	\$ -	0.0%	0.0%
Snow Removal	\$ 814,178	\$ 792,592	\$ (21,586)	-2.7%	8.3%
Employee Benefits	\$ 542,431	\$ 519,000	\$ (23,431)	-4.3%	5.4%
Budget Provisions for Other Uses	\$ 140,000	\$ 50,000	\$ (90,000)	-64.3%	0.5%
Subtotal	\$ 4,407,173	\$ 3,692,000	\$ (715,173)	-16.2%	38.7%
Total Budget	\$ 10,509,387	\$ 9,530,121	\$ (979,266)	-9.3%	100.0%

Town of Wilton
Comparative Budgeted Revenue - 2022 Amended to 2023 Preliminary

Accounts	August 2022 Amended Budget	2023 Preliminary Budget	% Increase (Decrease)	% of Budget
Non-Property Tax	\$ 6,752,402	\$ 7,160,668	6.0%	75.1%
Departmental Income	\$ 952,100	\$ 761,200	-20.1%	8.0%
State and Federal Aid	\$ 895,566	\$ 892,111	-0.4%	9.4%
Fines and Forfeitures	\$ 200,000	\$ 250,000	25.0%	2.6%
Licenses and Permits	\$ 127,700	\$ 117,200	-8.2%	1.2%
Appropriated Fund Balance or Reserves	\$ 1,110,977	\$ 250,500	-77.5%	2.6%
Interfund Transfers	\$ 390,000	\$ -	-100.0%	0.0%
Use of Money and Property	\$ 14,442	\$ 30,042	108.0%	0.3%
Real Property Taxes & Tax Items	\$ 7,500	\$ 8,000	6.7%	0.1%
Sale of Equipment	\$ 58,700	\$ 60,400	2.9%	0.7%
Total Budget	\$ 10,509,387	\$ 9,530,121	-9.3%	100.0%

2023 PRELIMINARY BUDGET REVENUE
BUDGET FUNCTIONS >1%



Town of Wilton
2023 Elected Officials Salaries
(Article 8 of the Town Law)

Elected Officials Annual	2023
Town Judge	\$ 38,181
Town Clerk	\$ 72,489
Highway Superintendant	\$ 80,000
Councilperson	\$ 15,353
Town Supervisor	\$ 38,967