

PROPOSED F.Y. 2023 BUDGET				ACTUAL	BUDGET	BUDGET	BUDGET
WILTON FIRE DISTRICT BUDGET APPROPRIATIONS				EXPENDITURES	ADOPTED	PROPOSED	ADOPTED
				2021	2022	2023	2023
		PERSONAL SERVICES:					
		Wages - District Admininstrator		59,594	62,100	32,904	
		Wages - Asst District Admininstrator				53,731	
		Wages - Purchasing Agent		-	-	11,322	
		Wages - District Clerk		17,137	17,800	17,921	
		Wages - District Treasurer		33,331	25,100	23,388	
		TOTAL - PERSONAL SERVICES		110,062	105,000	139,266	
		EQUIPMENT AND CAPITAL OUTLAY		390,499	349,386	625,300	
		CONTRACTUAL EXPENDITURES		300,265	303,381	369,072	
		EMPLOYEE/MEMBERS BENEFITS:					
		Local Pension Fund (LOSAP)		87,096	116,921	125,000	
		Social Security Expense		8,420	8,033	10,654	
		NYS Disability Insurance		764	764	764	
		NYS Unemployment Tax		980	756	924	
		Workers' Compensation Insurance		479	479	479	
		DEBT SERVICES:					
		Redemption of Bonds		165,000	165,000		
		Redemption of Leases		121,447	125,521	129,735	
		Interest on Bonds		6,600	3,300		
		Interest on Leases		26,533	22,459	18,246	
		TRANSFER TO CAPITAL PROJECT FUND					
	a	TRANSFERS TO RESERVES		250,000	250,000	75,000	
		TOTAL APPROPRIATIONS		1,468,146	1,451,000	1,494,440	
			Current				
	a	TRANSFERS TO RESERVES:	8/31/22 Balance				
		Fire Apparatus Reserve	581,982	200,000	175,000	-	
		Self Contained Breathing Apparatus	82,883	25,000	25,000	25,000	
		Maint./Renovation Resere - Stat. 1	335,808	-	25,000	25,000	
		Maint./Renovation Resere - Stat. 2	86,096	25,000	25,000	25,000	
		TOTALS	1,086,768	250,000	250,000	75,000	
WILTON FIRE DISTRICT							
BUDGET REVENUES							
		Other Payments in Lieu of Taxes (Pilot Projects)		1,606	1,625	1,750	
		Interest and Earnings		3,278	1,375	1,250	
		Sale of Apparatus & Equipment		30,400			
		Insurance Recoveries		500			
		Other Compensation for Loss		11,619			
		TOTAL OTHER REVENUES		47,403	3,000	3,000	