

WILTON FIRE DISTRICT

2017 BUDGET SUMMARY

PROPOSED BUDGET

Total Appropriations			\$1,304,000
Less:			
Estimated Revenues	\$	4,000	
Estimated Prior years			
Unexpended Balance		<u>-0-</u>	<u>4,000</u>
Amount to be Raised by Real Property Taxes			<u>\$1,300,000</u>

TAX APPORTIONMENT

(to be used when fire district is in more than one town)

<u>Town</u>	<u>Apportioned Tax</u>
_____	\$ _____
_____	_____
_____	_____
_____	_____
Total Apportioned	<u>\$ -0-</u>

I certify that the Estimates were approved by the Fire Commissioners on September 21, 2016.



Theresa Briscoe
District Administrator

WILTON FIRE DISTRICT BUDGET APPROPRIATIONS		ACTUAL	BUDGET	BUDGET	BUDGET
		Expenditures	Adopted	Proposed	Adopted
		2015	2016	2017	2017
	Wages - District Administrator	40,000	41,400	44,700	
	Wages - District Clerk	9,998	11,100	11,700	
	Wages - District Treasurer	18,369	20,000	21,600	
	TOTAL - PERSONAL SERVICES	68,367	72,500	78,000	
	Equipment & Capital Outlay	155,880	155,500	195,000	
	Contractual Expenses	331,691	335,360	313,710	
	Disability	126	136	130	
	Local Pension Fund	64,000	63,000	65,656	
	Social Security	5,230	5,546	5,709	
	Workers Compensation	530	442	500	
	State Unemployment	667	646	625	
	Federal Unemployment		0	0	
	Redemption of Bonds	140,000	145,000	145,000	
	Redemption of Notes, Leases	62,089	63,939	65,844	
	Interest on Bonds	24,500	21,700	18,800	
	Interest on Notes, Leases	18,782	16,931	15,026	
A	Transfer to Other Funds	400,000	400,000	400,000	
	TOTAL APPROPRIATIONS	1,271,861	1,280,700	1,304,000	
					RESERVE FUND BALANCES
A	OTHER FUNDS:				8/31/16
	Reserve Fund - Apparatus	295,000	315,000	365,000	742,117
	Reserve Fund - SCBA & Assoc Eqpt	5,000	5,000	5,000	12,378
	Reserve Fund - Station 1 Maint/Renovation	75,000	75,000	25,000	194,670
	Reserve Fund - Station 2 Maint/Renovation	25,000	5,000	5,000	35,048
	Total Transfers to Other Funds	400,000	400,000	400,000	984,213
WILTON FIRE DISTRICT BUDGET REVENUES		ACTUAL	BUDGET	BUDGET	BUDGET
		Revenues	Adopted	Proposed	Adopted
		2015	2016	2017	2017
	Interest and Earnings	1,698	2,200	2,150	
	Sale of Apparatus and Equipment	5,995			
	Refunds of Prior Year's Expenditure	1,047			
	Miscellaneous (pilot projects)	1,803	1,800	1,850	
	TOTAL	10,543	4,000	4,000	