



Town of Wilton
2023 Tentative Budget
Submitted by: Supervisor Lant

**Town of Wilton
Summary of 2023 Tentative Budget**

| | Total | | | | |
|---------------------------|--|----|------------------------------------|--------------------------------------|---|
| FUND: | Appropriations and Other Uses | | Less Estimated Revenues | Appropriated Fund Balance | Amount To Be Raised By Taxes |
| GENERAL FUND | \$ 5,833,489 | \$ | 5,833,489 | \$ | - |
| HIGHWAY FUND | \$ 3,692,000 | \$ | 3,692,000 | \$ | - |
| Total | \$ 9,525,489 | \$ | 9,525,489 | \$ | - |
| 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 Tentative 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 | \$ - | \$ - |
| Contractual Expenses | A1010.4 | \$ 1,940 | \$ 5,550 | \$ 5,650 | \$ - | \$ - |
| TOTAL | | \$ 63,468 | \$ 68,258 | \$ 69,562 | \$ - | \$ - |
| Justices: | | | | | | |
| Personal Services | A1110.1 | \$ 263,598 | \$ 278,206 | \$ 286,367 | \$ - | \$ - |
| Contractual Expenses | A1110.4 | \$ 15,981 | \$ 23,712 | \$ 20,500 | \$ - | \$ - |
| TOTAL | | \$ 279,579 | \$ 301,918 | \$ 306,867 | \$ - | \$ - |
| Supervisor: | | | | | | |
| Personal Services | A1220.1 | \$ 91,614 | \$ 95,588 | \$ 98,408 | \$ - | \$ - |
| Contractual Expenses | A1220.4 | \$ 1,161 | \$ 6,900 | \$ 7,900 | \$ - | \$ - |
| TOTAL | | \$ 92,775 | \$ 102,488 | \$ 106,308 | \$ - | \$ - |
| Bookkeeper: | | | | | | |
| Personal Services | A1221.1 | \$ 47,721 | \$ 52,598 | \$ 55,255 | \$ - | \$ - |
| Contractual Expenses | A1221.4 | \$ 8,305 | \$ 9,090 | \$ 11,530 | \$ - | \$ - |
| TOTAL | | \$ 56,026 | \$ 61,688 | \$ 66,785 | \$ - | \$ - |
| Comptroller: | | | | | | |
| Personal Services | A1315.1 | \$ 99,352 | \$ 103,922 | \$ 109,118 | \$ - | \$ - |
| Contractual Expenses | A1315.4 | \$ 30,692 | \$ 39,320 | \$ 47,680 | \$ - | \$ - |
| TOTAL | | \$ 130,044 | \$ 143,242 | \$ 156,798 | \$ - | \$ - |
| Independent Audit: | | | | | | |
| Contractual Expenses | A1320.4 | \$ 12,950 | \$ 14,500 | \$ 15,000 | \$ - | \$ - |
| TOTAL | | \$ 12,950 | \$ 14,500 | \$ 15,000 | \$ - | \$ - |
| Tax Collection: | | | | | | |
| Personal Services | A1330.1 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | \$ - |
| Equipment | A1330.2 | \$ - | \$ 500 | \$ 500 | \$ - | \$ - |
| Contractual Expenses | A1330.4 | \$ 7,341 | \$ 7,804 | \$ 8,950 | \$ - | \$ - |
| TOTAL | | \$ 9,841 | \$ 10,804 | \$ 11,950 | \$ - | \$ - |
| Assessment: | | | | | | |
| Personal Services | A1355.1 | \$ 157,222 | \$ 170,698 | \$ 178,742 | \$ - | \$ - |
| Contractual Expenses | A1355.4 | \$ 55,575 | \$ 62,460 | \$ 64,760 | \$ - | \$ - |
| TOTAL | | \$ 212,797 | \$ 233,158 | \$ 243,502 | \$ - | \$ - |
| Town Clerk: | | | | | | |
| Personal Services | A1410.1 | \$ 124,197 | \$ 132,439 | \$ 140,184 | \$ - | \$ - |
| Equipment | A1410.2 | \$ - | \$ 500 | \$ 500 | \$ - | \$ - |
| Contractual Expenses | A1410.4 | \$ 4,267 | \$ 7,171 | \$ 7,955 | \$ - | \$ - |
| TOTAL | | \$ 128,464 | \$ 140,110 | \$ 148,639 | \$ - | \$ - |
| Attorney - Town Board: | | | | | | |
| Contractual Expenses | A1420.4 | \$ 45,411 | \$ 45,000 | \$ 56,000 | \$ - | \$ - |
| TOTAL | | \$ 45,411 | \$ 45,000 | \$ 56,000 | \$ - | \$ - |
| Attorney - Planning and Zoning Boards: | | | | | | |
| Contractual Expenses | A1421.4 | \$ 37,592 | \$ 20,000 | \$ 30,000 | \$ - | \$ - |
| TOTAL | | \$ 37,592 | \$ 20,000 | \$ 30,000 | \$ - | \$ - |
| Personnel: | | | | | | |
| Contractual Expenses | A1430.4 | \$ 12,323 | \$ 10,020 | \$ 9,275 | \$ - | \$ - |
| TOTAL | | \$ 12,323 | \$ 10,020 | \$ 9,275 | \$ - | \$ - |
| Safety Officer: | | | | | | |
| Personal Services | A1431.1 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | \$ - |
| Contractual Expenses | A1431.4 | \$ - | \$ 1,680 | \$ 500 | \$ - | \$ - |
| TOTAL | | \$ 2,500 | \$ 4,180 | \$ 3,000 | \$ - | \$ - |

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

**TOWN OF WILTON
2023 Tentative Budget**

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

TOWN OF WILTON
2023 Tentative Budget

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

TOWN OF WILTON
2023 Tentative Budget

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

TOWN OF WILTON
2023 Tentative Budget

| 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 | \$ - | \$ - |
| Social Security | A9030.8 | \$ 156,675 | \$ 186,894 | \$ 200,000 | \$ - | \$ - |
| Unemployment Ins. | A9050.8 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ - |
| Disability Ins. | A9055.8 | \$ 3,282 | \$ 4,000 | \$ 6,000 | \$ - | \$ - |
| Hospital and Medical/Dental Ins | A9060.8 | \$ 390,047 | \$ 451,000 | \$ 477,000 | \$ - | \$ - |
| Other Employee Benefits | A9089.8 | \$ 1,962 | \$ 3,000 | \$ 5,000 | \$ - | \$ - |
| TOTAL | | \$ 812,746 | \$ 944,852 | \$ 913,000 | \$ - | \$ - |
| TOTAL GENERAL FUND | | \$ 4,441,025 | \$ 5,617,214 | \$ 5,713,489 | \$ - | \$ - |
| INTERFUND TRANSFERS: | | | | | | |
| Other Funds | A9901.9 | \$ - | \$ 290,000 | \$ - | \$ - | \$ - |
| TOTAL | | \$ - | \$ 290,000 | \$ - | \$ - | \$ - |
| Total Appropriations | | \$ 4,441,025 | \$ 5,907,214 | \$ 5,713,489 | \$ - | \$ - |
| Budgetary Provisions for Other Uses | A9620 | \$ - | \$ 195,000 | \$ 120,000 | \$ - | \$ - |
| Total Appropriations and Other Uses | | \$ 4,441,025 | \$ 6,102,214 | \$ 5,833,489 | \$ - | \$ - |

TOWN OF WILTON
2023 Tentative Budget

| 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 | \$ - | \$ - |
| Non-Property Taxes: | | | | | | |
| Non-Property Tax Distribution by County | A1110 | \$ 4,565,622 | \$ 3,304,872 | \$ 3,556,036 | \$ - | \$ - |
| Franchise Tax | A1170 | \$ 303,473 | \$ 300,000 | \$ 300,000 | \$ - | \$ - |
| Departmental Income: | | | | | | |
| Town Clerk Fees | A1255 | \$ 2,330 | \$ 1,450 | \$ 2,800 | \$ - | \$ - |
| Dog Control Fees | A1550 | \$ 280 | \$ 50 | \$ 50 | \$ - | \$ - |
| Vital Statistics Fee | A1603 | \$ 6,161 | \$ 5,000 | \$ 3,000 | \$ - | \$ - |
| Park and Recreation Fees | A2001 | \$ 312,171 | \$ 425,000 | \$ 451,000 | \$ - | \$ - |
| Recreation Concessions | A2012 | \$ 1,382 | \$ 14,000 | \$ 1,750 | \$ - | \$ - |
| Zoning Fees | A2110 | \$ 4,550 | \$ 3,100 | \$ 2,600 | \$ - | \$ - |
| Planning Board Fees | A2115 | \$ 167,172 | \$ 355,000 | \$ 225,000 | \$ - | \$ - |
| Use of Money and Property: | | | | | | |
| Interest and Earnings | A2401 | \$ 7,766 | \$ 5,000 | \$ 20,000 | \$ - | \$ - |
| Rental of Real Property | A2410 | \$ 8,822 | \$ 8,942 | \$ 9,042 | \$ - | \$ - |
| Licenses and Permits: | | | | | | |
| Games of Chance | A2530 | \$ 411 | \$ 200 | \$ 200 | \$ - | \$ - |
| Dog Licenses | A2544 | \$ 3,698 | \$ 2,500 | \$ 2,000 | \$ - | \$ - |
| Building & Alteration Permits | A2555 | \$ 143,934 | \$ 125,000 | \$ 115,000 | \$ - | \$ - |
| Fines and Forfeitures: | | | | | | |
| Fines and Forfeited Bail | A2610 | \$ 231,272 | \$ 200,000 | \$ 250,000 | \$ - | \$ - |
| Sales of Property & Compensation for Loss: | | | | | | |
| Minor Sales, Other | A2650 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sale of Equipment | A2665 | \$ 28,866 | \$ 30,000 | \$ 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 | \$ - | \$ - |
| Mortgage Tax | A3005 | \$ 1,135,897 | \$ 550,000 | \$ 570,000 | \$ - | \$ - |
| Court Facilities | A3021 | \$ 4,252 | \$ 4,252 | \$ - | \$ - | \$ - |
| Youth Programs | A3820 | \$ 3,712 | \$ 3,668 | \$ 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 | \$ - | \$ - |
| Appr. Fund Balance | A5990 | \$ - | \$ 529,034 | \$ - | \$ - | \$ - |
| TOTAL ESTIMATED REVENUE | | \$ 7,005,601 | \$ 6,102,214 | \$ 5,833,489 | \$ - | \$ - |
| Unexpended Balance | | \$ 2,564,576 | \$ - | \$ - | \$ - | \$ - |

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

TOWN OF WILTON
2023 Tentative 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 | \$ - | - |
| Transportation: | | | | | | |
| Public Works Charges | DA1710 | \$ 30,076 | \$ 3,500 | \$ - | \$ - | - |
| Other Transportation Departmental Income | DA1789 | \$ 8,116 | \$ 5,000 | \$ 25,000 | \$ - | - |
| Planning Board Fees: | | | | | | |
| Other Gen Dept Revenue (Traffic Mit) | DA2115 | \$ 52,081 | \$ 140,000 | \$ 50,000 | \$ - | - |
| Use of Money and Property: | | | | | | |
| Interest and Earnings | DA2401 | \$ 578 | \$ 500 | \$ 1,000 | \$ - | - |
| Sale of Property and EquipmentL | | | | | | |
| Sale, Other | DA2655 | \$ 749 | \$ - | \$ - | \$ - | - |
| Sale of Equipment | DA2665 | \$ 33,800 | \$ 28,700 | \$ 23,000 | \$ - | - |
| Miscellaneous: | | | | | | |
| Refunds of Prior Year Exp. | DA2701 | \$ 15,187 | \$ - | \$ - | \$ - | - |
| State Aid: | | | | | | |
| Consolidated Highway | DA3501 | \$ 293,508 | \$ 210,000 | \$ 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 | \$ - | - |
| Unexpended Balance | | \$ 165,221 | \$ - | \$ - | \$ - | - |
| Total General and Highway Fund Appropriations and Other Uses | | \$ 7,614,822 | \$ 10,509,387 | \$ 9,525,489 | \$ - | - |

Town of Wilton
Fund Balance Projected for Year End 2022

| General Fund | | | | | |
|--|--------------|------------|------------|----------------|----------------|
| | Nonspendable | Restricted | Assigned | Unassigned | Total |
| 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 | | | | |
|--|--------------|--------------|----------------|----------------|
| | Nonspendable | Restricted | Assigned | Total |
| 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 Captial | 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 |

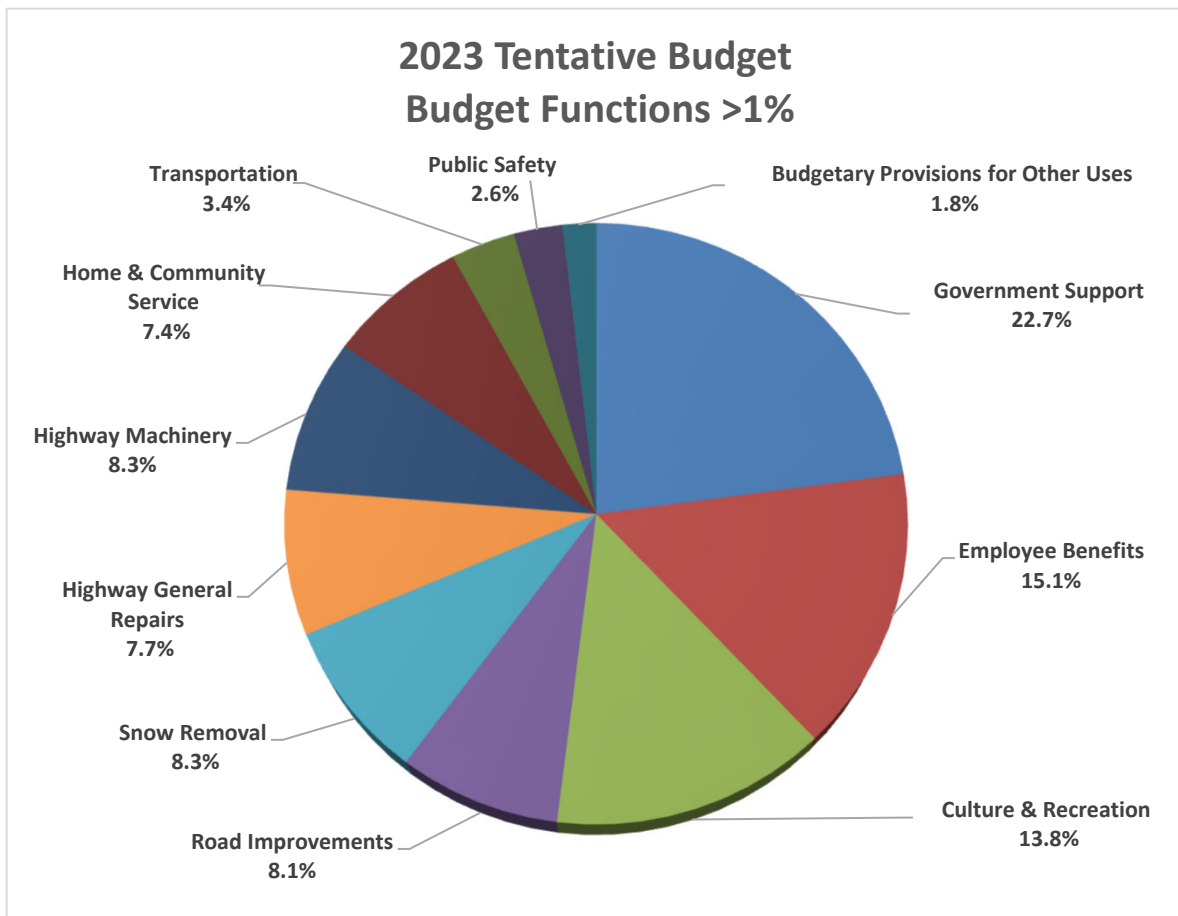
**TOWN OF WILTON
Special Levies
Estimate for Year 2023**

| 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 Tentative Budget by Function

| Fund | Function | Amount | % |
|---------------------|-------------------------------------|---------------------|---------------|
| A | Government Support | \$ 2,159,108 | 22.7% |
| A & DA | Employee Benefits | \$ 1,432,000 | 15.1% |
| 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 | \$ 709,042 | 7.4% |
| 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 | \$ 42,842 | 0.4% |
| A | Health | \$ 1,500 | 0.0% |
| DA | CDL Testing | \$ 700 | 0.0% |
| Total Budget | | \$ 9,525,489 | 100.0% |



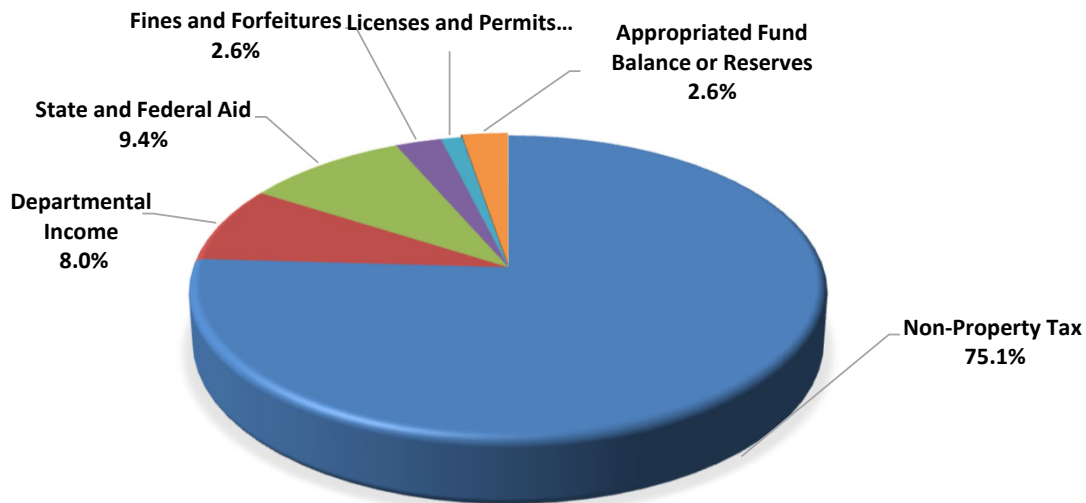
Town of Wilton
Comparative Budgeted Appropriations - 2022 Amended to 2023 Tentative

| | August 2022 Amended Budget | 2023 Tentative Budget | \$ Increase (Decrease) | % Increase (Decrease) | % of Budget |
|----------------------------------|----------------------------------|-----------------------------|---------------------------|--------------------------|----------------|
| GENERAL FUND | | | | | |
| Government Support | \$ 2,183,734 | \$ 2,159,108 | \$ (24,626) | -1.1% | 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 | \$ 42,842 | \$ (23,009) | -34.9% | 0.4% |
| Culture and Recreation | \$ 1,222,702 | \$ 1,316,000 | \$ 93,298 | 7.6% | 13.8% |
| Home & Community Services | \$ 655,712 | \$ 709,042 | \$ 53,330 | 8.1% | 7.4% |
| 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 | \$ 5,833,489 | \$ (268,725) | -4.4% | 61.2% |
| 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% | 5.5% |
| 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% | 38.8% |
| Total Budget | \$ 10,509,387 | \$ 9,525,489 | \$ (983,898) | -9.4% | 100.0% |

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

| Accounts | August 2022 Amended Budget | 2023 Tentative Budget | % Increase (Decrease) | % of Budget |
|---------------------------------------|----------------------------------|-----------------------------|--------------------------|----------------|
| Non-Property Tax | \$ 6,752,402 | \$ 7,156,036 | 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% |
| Miscellaneous | \$ - | \$ - | 0.0% | 0.0% |
| Sale of Equipment | \$ 58,700 | \$ 60,400 | 2.9% | 0.7% |
| Total Budget | \$ 10,509,387 | \$ 9,525,489 | -9.4% | 100.0% |

2023 TENTATIVE 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 |