



Town of Wilton
2020 Tentative Budget
Submitted by: Supervisor Johnson

**Town of Wilton
Summary of 2020 Tentative Budget**

	Total				
	Appropriations and Other Uses		Less Estimated Revenues	Appropriated Fund Balance	Amount To Be Raised By Taxes
FUND:					
GENERAL FUND	\$ 5,398,151	\$	5,398,151	\$ -	\$ -
HIGHWAY FUND	\$ 3,533,669	\$	3,533,669	\$ -	\$ -
Total	\$ 8,931,820	\$	8,931,820	\$ -	\$ -
SPECIAL DISTRICTS:					
GROUNDWATER DIST #1	\$ 1,040			\$	1,040
WILTON EMERGENCY	\$ 628,549			\$	628,549
WILTON FIRE DISTRICT	\$ 1,379,000			\$	1,379,000
GREENFIELD FIRE DIST.	\$ 767,535			\$	767,535

Restricted Revenues:

There is \$235,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$200,000 Park Reserve anticipated revenue*
- \$35,000 Stormwater Management anticipated revenue*

There is \$130,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$130,000 Traffic Mitigation anticipated revenue*

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**TOWN OF WILTON
2020 Tentative Budget**

ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
GENERAL FUND APPROPRIATIONS:						
GENERAL GOVERNMENT SUPPORT:						
Town Board:						
Personal Services	A1010.1	\$ 58,124	\$ 59,236	\$ 60,372	\$ -	-
Contractual Expenses	A1010.4	\$ 4,515	\$ 5,900	\$ 8,100	\$ -	-
TOTAL		\$ 62,639	\$ 65,136	\$ 68,472	\$ -	-
Justices:						
Personal Services	A1110.1	\$ 233,668	\$ 247,322	\$ 248,603	\$ -	-
Equipment	A1110.2	\$ 2,499	\$ -	\$ -	\$ -	-
Contractual Expenses	A1110.4	\$ 13,489	\$ 17,860	\$ 19,250	\$ -	-
TOTAL		\$ 249,656	\$ 265,182	\$ 267,853	\$ -	-
Supervisor:						
Personal Services	A1220.1	\$ 74,660	\$ 85,530	\$ 87,989	\$ -	-
Contractual Expenses	A1220.4	\$ 3,222	\$ 5,200	\$ 7,100	\$ -	-
TOTAL		\$ 77,882	\$ 90,730	\$ 95,089	\$ -	-
Bookkeeper:						
Personal Services	A1221.1	\$ 56,398	\$ 43,060	\$ 45,245	\$ -	-
Contractual Expenses	A1221.4	\$ 7,272	\$ 8,200	\$ 8,200	\$ -	-
TOTAL		\$ 63,670	\$ 51,260	\$ 53,445	\$ -	-
Comptroller:						
Personal Services	A1315.1	\$ 125,740	\$ 89,762	\$ 94,258	\$ -	-
Contractual Expenses	A1315.4	\$ 30,569	\$ 31,500	\$ 34,500	\$ -	-
TOTAL		\$ 156,309	\$ 121,262	\$ 128,758	\$ -	-
Independent Audit:						
Contractual Expenses	A1320.4	\$ 9,650	\$ 12,450	\$ 11,500	\$ -	-
TOTAL		\$ 9,650	\$ 12,450	\$ 11,500	\$ -	-
Tax Collection:						
Personal Services	A1330.1	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	-
Contractual Expenses	A1330.4	\$ 6,385	\$ 7,620	\$ 7,620	\$ -	-
TOTAL		\$ 8,885	\$ 10,120	\$ 10,120	\$ -	-
Assessment:						
Personal Services	A1355.1	\$ 166,811	\$ 172,222	\$ 151,267	\$ -	-
Contractual Expenses	A1355.4	\$ 77,245	\$ 69,300	\$ 69,300	\$ -	-
TOTAL		\$ 244,056	\$ 241,522	\$ 220,567	\$ -	-
Town Clerk:						
Personal Services	A1410.1	\$ 109,125	\$ 115,555	\$ 118,758	\$ -	-
Equipment	A1410.2	\$ -	\$ 1,400	\$ 1,400	\$ -	-
Contractual Expenses	A1410.4	\$ 6,615	\$ 6,301	\$ 8,425	\$ -	-
TOTAL		\$ 115,740	\$ 123,256	\$ 128,583	\$ -	-
Attorney - Town Board:						
Contractual Expenses	A1420.4	\$ 43,417	\$ 44,820	\$ 45,000	\$ -	-
TOTAL		\$ 43,417	\$ 44,820	\$ 45,000	\$ -	-
Attorney - Planning and Zoning Boards:						
Contractual Expenses	A1421.4	\$ 14,000	\$ 15,000	\$ 17,500	\$ -	-
TOTAL		\$ 14,000	\$ 15,000	\$ 17,500	\$ -	-
Personnel:						
Contractual Expenses	A1430.4	\$ 3,228	\$ 4,400	\$ 4,100	\$ -	-
TOTAL		\$ 3,228	\$ 4,400	\$ 4,100	\$ -	-
Safety Officer:						
Personal Services	A1431.1	\$ 1,553	\$ 1,553	\$ 1,553	\$ -	-
Contractual Expenses	A1431.4	\$ -	\$ 3,410	\$ 1,300	\$ -	-
TOTAL		\$ 1,553	\$ 4,963	\$ 2,853	\$ -	-

**TOWN OF WILTON
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ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT, continued:						
Engineer NR:						
Contractual Expenses	A1440.4	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -
TOTAL		\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -
Engineer:						
Personal Services	A1444.1	\$ 131,528	\$ 132,740	\$ 180,497	\$ -	\$ -
Equipment	A1444.2	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Contractual Expenses	A1444.4	\$ 8,051	\$ 15,750	\$ 21,750	\$ -	\$ -
TOTAL		\$ 139,579	\$ 148,490	\$ 242,247	\$ -	\$ -
Elections:						
Contractual Expenses	A1450.4	\$ 680	\$ 250	\$ 700	\$ -	\$ -
TOTAL		\$ 680	\$ 250	\$ 700	\$ -	\$ -
Records Management:						
Personal Services	A1460.1	\$ 555	\$ 2,000	\$ 2,000	\$ -	\$ -
Contractual Expenses	A1460.4	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ -
TOTAL		\$ 555	\$ 3,100	\$ 3,100	\$ -	\$ -
Buildings:						
Personal Services	A1620.1	\$ 144,351	\$ 166,800	\$ 159,059	\$ -	\$ -
Equipment	A1620.2	\$ 48,940	\$ 94,500	\$ 62,000	\$ -	\$ -
Contractual Expenses	A1620.4	\$ 70,060	\$ 82,800	\$ 61,300	\$ -	\$ -
TOTAL		\$ 263,351	\$ 344,100	\$ 282,359	\$ -	\$ -
Buildings - Senior Center:						
Equipment	A1621.2	\$ 173	\$ 17,100	\$ -	\$ -	\$ -
Contractual Expenses	A1621.4	\$ 6,358	\$ 7,000	\$ 6,000	\$ -	\$ -
TOTAL		\$ 6,531	\$ 24,100	\$ 6,000	\$ -	\$ -
Buildings - Camp Saratoga:						
Equipment	A1623.2	\$ -	\$ -	\$ 162,000	\$ -	\$ -
Contractual Expenses	A1623.4	\$ 8,815	\$ 13,450	\$ 10,200	\$ -	\$ -
TOTAL		\$ 8,815	\$ 13,450	\$ 172,200	\$ -	\$ -
Buildings - 80 Scout Rd:						
Contractual Expenses	A1624.4	\$ 4,867	\$ 4,950	\$ 5,150	\$ -	\$ -
TOTAL		\$ 4,867	\$ 4,950	\$ 5,150	\$ -	\$ -
Central Communications:						
Contractual Expenses	A1650.4	\$ 16,033	\$ 20,000	\$ 17,000	\$ -	\$ -
TOTAL		\$ 16,033	\$ 20,000	\$ 17,000	\$ -	\$ -
Central Printing and Mailing:						
Contractual Expenses	A1670.4	13,357	14,900	16,900	\$ -	\$ -
TOTAL		13,357	14,900	16,900	\$ -	\$ -
Central Printing - General Code:						
Contractual Expenses	A1671.4	\$ 4,797	\$ 21,500	\$ 16,500	\$ -	\$ -
TOTAL		\$ 4,797	\$ 21,500	\$ 16,500	\$ -	\$ -
Central Printing - FOIL:						
Contractual Expenses	A1672.4	\$ -	\$ 1,650	\$ 1,150	\$ -	\$ -
TOTAL		\$ -	\$ 1,650	\$ 1,150	\$ -	\$ -
Central Data Processing:						
Equipment	A1680.2	\$ 2,837	\$ 15,000	\$ 15,000	\$ -	\$ -
Contractual Expenses	A1680.4	\$ 65,199	\$ 68,000	\$ 73,500	\$ -	\$ -
TOTAL		\$ 68,036	\$ 83,000	\$ 88,500	\$ -	\$ -
Special Items:						
Unallocated Insurance	A1910.4	\$ 119,723	\$ 125,000	\$ 125,000	\$ -	\$ -
Municipal Dues	A1920.4	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	\$ -
Purchase of Land	A1940.2	\$ 160,397	\$ -	\$ -	\$ -	\$ -
Property Taxes	A1950.4	\$ 46	\$ 100	\$ 100	\$ -	\$ -
Contingency - Personal Service	A1990.1	\$ -	\$ 6,404	\$ 11,385	\$ -	\$ -
Contingency - Contractual Expenses	A1990.4	\$ -	\$ 34,266	\$ 75,000	\$ -	\$ -
TOTAL		\$ 281,516	\$ 167,120	\$ 212,835	\$ -	\$ -
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 1,858,802	\$ 1,903,211	\$ 2,124,981	\$ -	\$ -

TOWN OF WILTON
2020 Tentative Budget

ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
PUBLIC SAFETY:						
Police:						
Contractual Expenses	A3120.4	\$ 1,886	\$ 2,100	\$ 2,200	\$ -	\$ -
TOTAL		\$ 1,886	\$ 2,100	\$ 2,200	\$ -	\$ -
Traffic Control:						
Equipment	A3310.2	\$ -	\$ 4,871	\$ 4,000	\$ -	\$ -
Contractual Expenses	A3310.4	\$ 17,267	\$ 84,500	\$ 84,500	\$ -	\$ -
TOTAL		\$ 17,267	\$ 89,371	\$ 88,500	\$ -	\$ -
Traffic Control - Sign Upgrade:						
Contractual Expenses	A3311.4	\$ 494	\$ 14,909	\$ -	\$ -	\$ -
TOTAL		\$ 494	\$ 14,909	\$ -	\$ -	\$ -
Dog Control Officer:						
Personal Services	A3510.1	\$ 32,122	\$ 21,949	\$ 22,490	\$ -	\$ -
Contractual Expenses	A3510.4	\$ 2,465	\$ 6,000	\$ 6,400	\$ -	\$ -
TOTAL		\$ 34,587	\$ 27,949	\$ 28,890	\$ -	\$ -
Demolition of Unsafe Buildings:						
Contractual Expenses	A3650.4	\$ -	\$ 8,720	\$ 15,000	\$ -	\$ -
TOTAL		\$ -	\$ 8,720	\$ 15,000	\$ -	\$ -
Crossing Guard:						
Personal Services	A3660.1	\$ 4,556	\$ 5,000	\$ 5,119	\$ -	\$ -
Contractual Expenses	A3660.4	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 4,556	\$ 5,000	\$ 5,119	\$ -	\$ -
TOTAL PUBLIC SAFETY		\$ 58,790	\$ 148,049	\$ 139,709	\$ -	\$ -
HEALTH:						
Public Health:						
Contractual Expenses	A4010.4	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
TOTAL		\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Insect Control:						
Personal Services	A4068.1	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ -
Contractual Expenses	A4068.4	\$ 518	\$ 3,000	\$ 5,750	\$ -	\$ -
TOTAL		\$ 1,768	\$ 4,250	\$ 7,000	\$ -	\$ -
TOTAL HEALTH		\$ 1,768	\$ 5,750	\$ 8,500	\$ -	\$ -
TRANSPORTATION:						
Administration:						
Personal Services	A5010.1	\$ 109,379	\$ 116,194	\$ 120,829	\$ -	\$ -
Contractual Expenses	A5010.4	\$ 4,091	\$ 19,750	\$ 19,250	\$ -	\$ -
TOTAL		\$ 113,470	\$ 135,944	\$ 140,079	\$ -	\$ -
Garage:						
Equipment	A5132.2	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Contractual Expenses	A5132.4	\$ 33,079	\$ 40,227	\$ 37,500	\$ -	\$ -
TOTAL		\$ 33,079	\$ 170,227	\$ 37,500	\$ -	\$ -
Brush and Weeds:						
Contractual Expenses	A5140.4	\$ 11,343	\$ 8,000	\$ -	\$ -	\$ -
TOTAL		\$ 11,343	\$ 8,000	\$ -	\$ -	\$ -
Street Lighting:						
Contractual Expenses	A5182.4	\$ 14,642	\$ 16,000	\$ 16,000	\$ -	\$ -
TOTAL		\$ 14,642	\$ 16,000	\$ 16,000	\$ -	\$ -
TOTAL TRANSPORTATION		\$ 172,534	\$ 330,171	\$ 193,579	\$ -	\$ -

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ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
ECONOMIC OPPORTUNITY AND DEVELOPMENT:						
Food Assistance Program - County:						
Contractual Expenses	A6143.4	\$ 4,366	\$ 5,000	\$ 5,000	\$ -	\$ -
TOTAL		\$ 4,366	\$ 5,000	\$ 5,000	\$ -	\$ -
Food Stamp Outreach - Food Pantry:						
Contractual Expenses	A6150.4	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
TOTAL		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
Programs for Aging:						
Personal Services	A6772.1	\$ 13,000	\$ 15,000	\$ 14,060	\$ -	\$ -
Equipment	A6772.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expenses	A6772.4	\$ 13,760	\$ 20,180	\$ 19,985	\$ -	\$ -
TOTAL		\$ 26,760	\$ 35,180	\$ 34,045	\$ -	\$ -
TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT		\$ 33,626	\$ 42,680	\$ 41,545	\$ -	\$ -
CULTURE AND RECREATION:						
Parks and Recreation Administration:						
Personal Services	A7020.1	\$ 194,394	\$ 199,740	\$ 206,081	\$ -	\$ -
Contractual Expenses	A7020.4	\$ 38,812	\$ 49,550	\$ 49,200	\$ -	\$ -
TOTAL		\$ 233,206	\$ 249,290	\$ 255,281	\$ -	\$ -
Recreation Parks:						
Personal Services	A7110.1	\$ 178,236	\$ 184,800	\$ 195,759	\$ -	\$ -
Equipment	A7110.2	\$ 21,757	\$ 200,000	\$ 34,200	\$ -	\$ -
Contractual Expenses	A7110.4	\$ 181,672	\$ 184,700	\$ 199,700	\$ -	\$ -
TOTAL		\$ 381,665	\$ 569,500	\$ 429,659	\$ -	\$ -
Playgrounds and Recreation Centers:						
Personal Services	A7140.1	\$ -	\$ 28,700	\$ -	\$ -	\$ -
Equipment	A7140.2	\$ 176,486	\$ 148,000	\$ -	\$ -	\$ -
Contractual Expenses	A7140.4	\$ 3,025	\$ 6,000	\$ 6,000	\$ -	\$ -
TOTAL		\$ 179,511	\$ 182,700	\$ 6,000	\$ -	\$ -
Splash Park:						
Personal Services	A7141.1	\$ 19,231	\$ 20,000	\$ 20,000	\$ -	\$ -
Contractual Expenses	A7141.4	\$ 6,671	\$ 10,500	\$ 10,500	\$ -	\$ -
TOTAL		\$ 25,902	\$ 30,500	\$ 30,500	\$ -	\$ -
Trails Program:						
Personal Services	A7197.1	\$ 3,531	\$ 5,000	\$ 5,000	\$ -	\$ -
Equipment	A7197.2	\$ 7,971	\$ -	\$ 5,000	\$ -	\$ -
Contractual Expenses	A7197.4	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -
TOTAL		\$ 11,502	\$ 10,000	\$ 15,000	\$ -	\$ -
Youth Programs:						
Equipment	A7310.2	\$ -	\$ 3,500	\$ 3,000	\$ -	\$ -
Contractual Expenses	A7310.4	\$ 8,438	\$ 9,000	\$ 9,000	\$ -	\$ -
TOTAL		\$ 8,438	\$ 12,500	\$ 12,000	\$ -	\$ -
Youth Program - Summer Camp:						
Personal Services	A7311.1	\$ 181,558	\$ 188,000	\$ 158,000	\$ -	\$ -
Contractual Expenses	A7311.4	\$ 84,358	\$ 115,600	\$ 113,500	\$ -	\$ -
TOTAL		\$ 265,916	\$ 303,600	\$ 271,500	\$ -	\$ -
Youth Program - After School/Open Gym:						
Personal Services	A7312.1	\$ 54,532	\$ 52,000	\$ 52,000	\$ -	\$ -
Contractual Expenses	A7312.4	\$ 3,296	\$ 6,200	\$ 6,200	\$ -	\$ -
TOTAL		\$ 57,828	\$ 58,200	\$ 58,200	\$ -	\$ -
Youth Program - Basketball Program:						
Contractual Expenses	A7313.4	\$ 26,681	\$ 33,959	\$ 34,300	\$ -	\$ -
TOTAL		\$ 26,681	\$ 33,959	\$ 34,300	\$ -	\$ -
Historian:						
Personal Services	A7510.1	\$ 3,300	\$ 3,372	\$ 4,400	\$ -	\$ -
Contractual Expenses	A7510.4	\$ 100	\$ 1,900	\$ 1,900	\$ -	\$ -
TOTAL		\$ 3,400	\$ 5,272	\$ 6,300	\$ -	\$ -

TOWN OF WILTON
2020 Tentative Budget

ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
CULTURE AND RECREATION, continued:						
Historical Property:						
Contractual Expenses	A7520.4	\$ 3,000	\$ 16,000	\$ 6,000	\$ -	\$ -
TOTAL		\$ 3,000	\$ 16,000	\$ 6,000	\$ -	\$ -
Celebrations:						
Contractual Expenses	A7550.4	\$ 2,488	\$ 3,000	\$ 3,000	\$ -	\$ -
TOTAL		\$ 2,488	\$ 3,000	\$ 3,000	\$ -	\$ -
Celebrations - Parkfest:						
Personal Services	A7551.1	\$ 4,303	\$ 9,000	\$ 2,000	\$ -	\$ -
Contractual Expenses	A7551.4	\$ 44,837	\$ 50,211	\$ 45,000	\$ -	\$ -
TOTAL		\$ 49,140	\$ 59,211	\$ 47,000	\$ -	\$ -
Celebrations - Bicentennial:						
Contractual Expenses	A7552.4	\$ 55,135	\$ 522	\$ -	\$ -	\$ -
TOTAL		\$ 55,135	\$ 522	\$ -	\$ -	\$ -
Celebrations - Taste of Wilton:						
Contractual Expenses	A7553.4	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
TOTAL		\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
Adult Recreation:						
Contractual Expenses	A7620.4	\$ 3,627	\$ 5,000	\$ 5,500	\$ -	\$ -
TOTAL		\$ 3,627	\$ 5,000	\$ 5,500	\$ -	\$ -
TOTAL CULTURE AND RECREATION		\$ 1,307,439	\$ 1,542,254	\$ 1,183,240	\$ -	\$ -
HOME AND COMMUNITY SERVICES:						
Zoning:						
Personal Services	A8010.1	\$ 27,703	\$ 32,300	\$ 33,925	\$ -	\$ -
Contractual Expenses	A8010.4	\$ 2,535	\$ 6,650	\$ 6,600	\$ -	\$ -
TOTAL		\$ 30,238	\$ 38,950	\$ 40,525	\$ -	\$ -
Planning:						
Personal Services	A8020.1	\$ 45,361	\$ 43,129	\$ 45,245	\$ -	\$ -
Equipment	A8020.2	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -
Contractual Expenses	A8020.4	\$ 3,927	\$ 10,809	\$ 9,400	\$ -	\$ -
TOTAL		\$ 49,288	\$ 56,438	\$ 57,145	\$ -	\$ -
Recycling:						
Contractual Expenses	A8090.4	\$ -	\$ 15,300	\$ 25,000	\$ -	\$ -
TOTAL		\$ -	\$ 15,300	\$ 25,000	\$ -	\$ -
Refuse and Garbage:						
Contractual Expenses	A8160.4	\$ 8,297	\$ 5,000	\$ -	\$ -	\$ -
TOTAL		\$ 8,297	\$ 5,000	\$ -	\$ -	\$ -
Community Beautification:						
Equipment	A8510.2	\$ 5,620	\$ 4,000	\$ 4,000	\$ -	\$ -
TOTAL		\$ 5,620	\$ 4,000	\$ 4,000	\$ -	\$ -
Drainage Facility:						
Contractual Expenses	A8540.4	\$ -	\$ 40,700	\$ 30,000	\$ -	\$ -
TOTAL		\$ -	\$ 40,700	\$ 30,000	\$ -	\$ -
Code Enforcement:						
Personal Services	A8664.1	\$ 213,354	\$ 219,946	\$ 227,581	\$ -	\$ -
Equipment	A8664.2	\$ 31,618	\$ -	\$ 15,000	\$ -	\$ -
Contractual Expenses	A8664.4	\$ 21,190	\$ 24,500	\$ 26,700	\$ -	\$ -
TOTAL		\$ 266,162	\$ 244,446	\$ 269,281	\$ -	\$ -
Conservation:						
Contractual Expenses	A8710.4	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
TOTAL		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
Emergency Disaster:						
Contractual Expenses	A8760.4	\$ 154	\$ 1,300	\$ 1,300	\$ -	\$ -
TOTAL		\$ 154	\$ 1,300	\$ 1,300	\$ -	\$ -
Wildlife Preserve:						
Contractual Expenses	A8797.4	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
TOTAL		\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -
Cemetaries:						
Equipment	A8810.2	\$ 2,349	\$ 6,386	\$ 3,500	\$ -	\$ -
Contractual Expenses	A8810.4	\$ 9,941	\$ 18,400	\$ 18,400	\$ -	\$ -
TOTAL		\$ 12,290	\$ 24,786	\$ 21,900	\$ -	\$ -
TOTAL HOME AND COMMUNITY SERVICES		\$ 472,049	\$ 520,920	\$ 549,151	\$ -	\$ -

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ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
UNDISTRIBUTED:						
Employee Benefits:						
State Retirement	A9010.8	\$ 250,150	\$ 266,000	\$ 260,000	\$ -	-
Social Security	A9030.8	\$ 161,552	\$ 171,000	\$ 179,000	\$ -	-
Unemployment Ins.	A9050.8	\$ 408	\$ 5,000	\$ 5,000	\$ -	-
Disability Ins.	A9055.8	\$ 4,370	\$ 4,000	\$ 4,000	\$ -	-
Hospital and Medical/Dental Ins	A9060.8	\$ 360,116	\$ 446,000	\$ 472,246	\$ -	-
Other Employee Benefits	A9089.8	\$ 2,550	\$ 2,000	\$ 2,200	\$ -	-
TOTAL		\$ 779,146	\$ 894,000	\$ 922,446	\$ -	-
TOTAL GENERAL FUND		\$ 4,684,154	\$ 5,387,035	\$ 5,163,151	\$ -	-
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$ 238,000	\$ -	\$ -	\$ -	-
Capital Projects Funds	A9950.2	\$ -	\$ 919,600	\$ -	\$ -	-
TOTAL		\$ 238,000	\$ 919,600	\$ -	\$ -	-
Total Appropriations		\$ 4,922,154	\$ 6,306,635	\$ 5,163,151	\$ -	-
Budgetary Provisions for Other Uses	A9620.0	\$ -	\$ 125,000	\$ 235,000	\$ -	-
Total Appropriations and Other Uses		\$ 4,922,154	\$ 6,431,635	\$ 5,398,151	\$ -	-

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GENERAL FUND REVENUES:						
Real Property Taxes and Tax Items:						
Interest and Penalties on Real Property Taxes	A1090	\$ 8,221	\$ 8,000	\$ 8,500	\$ -	\$ -
Non-Property Taxes:						
Non-Property Tax Distribution by County	A1120	\$ 2,823,417	\$ 2,780,744	\$ 2,899,623	\$ -	\$ -
Franchise Tax	A1170	\$ 318,145	\$ 312,000	\$ 315,000	\$ -	\$ -
Departmental Income:						
Town Clerk Fees	A1255	\$ 1,801	\$ 1,400	\$ 1,400	\$ -	\$ -
Dog Control Fees	A1550	\$ 420	\$ 350	\$ 350	\$ -	\$ -
Vital Statistics Fee	A1603	\$ 3,681	\$ 3,500	\$ 3,500	\$ -	\$ -
Park and Recreation Fees	A2001	\$ 539,579	\$ 510,000	\$ 513,500	\$ -	\$ -
Recreation Concessions	A2012	\$ 15,639	\$ 19,000	\$ 16,000	\$ -	\$ -
Zoning Fees	A2110	\$ 1,950	\$ 1,900	\$ 2,000	\$ -	\$ -
Planning Board Fees	A2115	\$ 149,673	\$ 345,000	\$ 485,000	\$ -	\$ -
Use of Money and Property:						
Interest and Earnings	A2401	\$ 65,361	\$ 60,000	\$ 45,000	\$ -	\$ -
Rental of Real Property	A2410	\$ 8,077	\$ 8,200	\$ 8,540	\$ -	\$ -
Licenses and Permits:						
Games of Chance	A2530	\$ 1,036	\$ 900	\$ 900	\$ -	\$ -
Dog Licenses	A2544	\$ 4,109	\$ 3,000	\$ 3,000	\$ -	\$ -
Building & Alteration Permits	A2555	\$ 133,461	\$ 130,000	\$ 125,000	\$ -	\$ -
Fines and Forfeitures:						
Fines and Forfeited Bail	A2610	\$ 207,751	\$ 200,000	\$ 210,000	\$ -	\$ -
Sales of Property & Compensation for Loss:						
Minor Sales, Other	A2655	\$ 1,919	\$ -	\$ -	\$ -	\$ -
Sale of Equipment	A2665	\$ -	\$ 7,200	\$ 20,000	\$ -	\$ -
Insurance Recoveries	A2680	\$ 6,287	\$ -	\$ -	\$ -	\$ -
Miscellaneous:						
Refunds of P/Y Expenses	A2701	\$ 48,034	\$ -	\$ -	\$ -	\$ -
Gifts and Donations	A2705	\$ -	\$ 9,500	\$ -	\$ -	\$ -
Miscellaneous	A2770	\$ 1,727	\$ -	\$ -	\$ -	\$ -
State and County Aid:						
Per Capita	A3001	\$ 25,546	\$ 26,000	\$ 25,546	\$ -	\$ -
Mortgage Tax	A3005	\$ 527,385	\$ 650,000	\$ 520,000	\$ -	\$ -
Court Facilities	A3021	\$ 2,698	\$ 3,000	\$ -	\$ -	\$ -
Other General Govt	A3089	\$ 7,692	\$ -	\$ 7,692	\$ -	\$ -
General Gov't, Capital Project	A3097	\$ 19,150	\$ -	\$ -	\$ -	\$ -
Youth Programs	A3820	\$ 3,565	\$ 3,600	\$ 3,600	\$ -	\$ -
Culture and Recrea, Capt. Proj	A3897	\$ 10,000	\$ -	\$ -	\$ -	\$ -
State Aid-Other Home and Comm	A3989	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Interfund Transfers						
A5031	A5031	\$ 99,802	\$ -	\$ -	\$ -	\$ -
Appr. Reserves-Park						
A5111	A5111	\$ -	\$ 40,000	\$ 184,000	\$ -	\$ -
Appr. Fund Balance						
A5990	A5990	\$ -	\$ 1,298,341	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ 5,036,126	\$ 6,431,635	\$ 5,398,151	\$ -	\$ -
Unexpended Balance		\$ 113,972	\$ -	\$ -	\$ -	\$ -

TOWN OF WILTON
2020 Tentative Budget

ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE:						
Engineering - Transportation:						
Contractual Expenses	DA5020.4	\$ 9,311	\$ 2,320	\$ 4,500	\$ -	\$ -
TOTAL		\$ 9,311	\$ 2,320	\$ 4,500	\$ -	\$ -
Maintenance of Roads:						
Personal Services	DA5110.1	\$ 415,303	\$ 529,900	\$ 552,316	\$ -	\$ -
Contractual Expenses	DA5110.4	\$ 259,909	\$ 102,115	\$ 68,750	\$ -	\$ -
TOTAL		\$ 675,212	\$ 632,015	\$ 621,066	\$ -	\$ -
Permanent Improvements:						
Capital Outlay	DA5112.2	\$ 847,585	\$ 836,565	\$ 823,548	\$ -	\$ -
TOTAL		\$ 847,585	\$ 836,565	\$ 823,548	\$ -	\$ -
Machinery:						
Personal Services	DA5130.1	\$ 124,185	\$ 126,890	\$ 117,157	\$ -	\$ -
Equipment	DA5130.2	\$ 568,283	\$ 363,836	\$ 219,970	\$ -	\$ -
Contractual Expenses	DA5130.4	\$ 307,703	\$ 264,900	\$ 280,078	\$ -	\$ -
TOTAL		\$ 1,000,171	\$ 755,626	\$ 617,205	\$ -	\$ -
Brush and Weeds:						
Contractual Expenses	DA5140.4	\$ 17,368	\$ 18,200	\$ 18,200	\$ -	\$ -
TOTAL		\$ 17,368	\$ 18,200	\$ 18,200	\$ -	\$ -
CDL Testing:						
Contractual Expenses	DA5141.0	\$ 475	\$ 400	\$ 400	\$ -	\$ -
TOTAL		\$ 475	\$ 400	\$ 400	\$ -	\$ -
Snow Removal:						
Personal Services	DA5142.1	\$ 457,427	\$ 407,292	\$ 425,151	\$ -	\$ -
Contractual Expenses	DA5142.4	\$ 439,005	\$ 359,355	\$ 358,390	\$ -	\$ -
TOTAL		\$ 896,432	\$ 766,647	\$ 783,541	\$ -	\$ -
Employee Benefits:						
State Retirement	DA9010.8	\$ 120,274	\$ 128,000	\$ 123,000	\$ -	\$ -
Social Security	DA9030.8	\$ 73,773	\$ 82,000	\$ 84,000	\$ -	\$ -
Unemployment Insurance	DA9050.8	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
Disability Insurance	DA9055.8	\$ 1,685	\$ 2,000	\$ 2,000	\$ -	\$ -
Hospital and Medical/Dental Ins	DA9060.8	\$ 248,775	\$ 312,000	\$ 308,209	\$ -	\$ -
Other Employee Benefits	DA9089.8	\$ 18,087	\$ 15,000	\$ 15,000	\$ -	\$ -
TOTAL		\$ 462,594	\$ 542,000	\$ 535,209	\$ -	\$ -
Total Appropriations		\$ 3,909,148	\$ 3,553,773	\$ 3,403,669	\$ -	\$ -
Budgetary Provisions for Other Uses	DA962	\$ -	\$ 100,000	\$ 130,000	\$ -	\$ -
Total Appropriations and Other Uses		\$ 3,909,148	\$ 3,653,773	\$ 3,533,669	\$ -	\$ -

TOWN OF WILTON
2020 Tentative Budget

ACCOUNTS	ACCT CODE	2018 ACTUAL	2019 AS AMENDED 8/31/2019	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE:						
Non-Property Taxes:						
Non Property Tax Distribution By County	DA1120	\$ 3,191,470	\$ 3,273,776	\$ 3,185,000	\$ -	-
Transportation:						
Public Works Charges	DA1710	\$ 3,806	\$ 40,000	\$ 3,500	\$ -	-
Other Transportation Departmental Income	DA1789	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	-
Planning Board Fees:						
Other Gen Dept Revenue (Traffic Mit)	DA2115	\$ 26,881	\$ 100,000	\$ 130,000	\$ -	-
Use of Money and Property:						
Interest and Earnings	DA2401	\$ 1,841	\$ 2,000	\$ 1,000	\$ -	-
Sale of Property and EquipmentL						
Sale, Other	DA2655	\$ 1,493	\$ -	\$ -	\$ -	-
Sale of Equipment	DA2665	\$ 16,640	\$ 20,000	\$ 25,000	\$ -	-
Insurance Recoveries	DA2680	\$ 7,834	\$ 10,400	\$ -	\$ -	-
Miscellaneous:						
Refunds of Prior Year Exp.	DA2701	\$ 113	\$ -	\$ -	\$ -	-
State Aid:						
Capital Project NYS Grant	DA3097	\$ 100,000	\$ -	\$ -	\$ -	-
Consolidated Highway	DA3501	\$ 219,052	\$ 156,169	\$ 156,169	\$ -	-
Other Transportatoin	DA3589	\$ -	\$ -	\$ 30,000	\$ -	-
Federal Aid:						
FEMA	DA4960	\$ 8,058	\$ -	\$ -	\$ -	-
Appropriated Reserves-Hwy Equip	DA5111	\$ -	\$ 45,000	\$ -	\$ -	-
Interfund Transfers	DA5031	\$ 238,000	\$ -	\$ -	\$ -	-
Appropriated Fund Balance	DA5990	\$ -	\$ 3,428	\$ -	\$ -	-
TOTAL ESTIMATED REVENUE		\$ 3,818,188	\$ 3,653,773	\$ 3,533,669	\$ -	-
(Unexpended balance)		\$ (90,960)	\$ -	\$ -	\$ -	-
Total General and Highway Fund Appropriations and Other Uses		\$ 8,831,302	\$ 10,085,408	\$ 8,931,820	\$ -	-

Town of Wilton
Fund Balance Projected for Year End 2019

	General Fund					
	Nonspendable	Restricted	Committed	Assigned	Unassigned	Total
Balance January 1, 2019	\$ 234,143	\$ 95,598	\$ 87,944	\$ 31,241	\$ 7,132,977	\$ 7,581,903
Add: Revenues through August 31, 2019	\$ -	\$ 80,400	\$ 10,000	\$ -	\$ 1,835,698	\$ 1,926,098
Less: Expenses through August 31, 2019	\$ (156,876)	\$ -	\$ -	\$ -	\$ (3,765,369)	\$ (3,922,245)
Balance at August 31, 2019	\$ 77,267	\$ 175,998	\$ 97,944	\$ 31,241	\$ 5,203,306	\$ 5,585,756
Add: Projected Revenues September 1 - December 31, 2019	\$ 196,000	\$ 19,600	\$ 15,000	\$ 20,000	\$ 3,754,937	\$ 4,005,537
Less: Projected Expenditures September 1 - December 31, 2019	\$ (77,267)	\$ (40,000)	\$ -	\$ -	\$ (2,507,495)	\$ (2,624,762)
Projected Fund Balance December 31, 2019	\$ 196,000	\$ 155,598	\$ 112,944	\$ 51,241	\$ 6,450,748	\$ 6,966,531

	Highway Fund					
	Nonspendable	Restricted	Committed	Assigned	Unassigned	Total
Balance January 1, 2019	\$ 89,522	\$ 896,773	\$ -	\$ 339,627	\$ -	\$ 1,325,922
Add: Revenues through August 31, 2019	\$ -	\$ 35,108	\$ -	\$ 2,328,193	\$ -	\$ 2,363,301
Less: Expenses through August 31, 2019	\$ (59,980)	\$ -	\$ -	\$ (2,167,668)	\$ -	\$ (2,227,648)
Balance at August 31, 2019	\$ 29,542	\$ 931,881	\$ -	\$ 500,152	\$ -	\$ 1,461,575
Add: Projected Revenues September 1 - December 31, 2019	\$ 93,000	\$ 126,892	\$ -	\$ 1,070,579	\$ -	\$ 1,290,471
Less: Projected Expenditures September 1 - December 31, 2019	\$ (29,542)	\$ -	\$ -	\$ (1,036,521)	\$ -	\$ (1,066,063)
Projected Fund Balance December 31, 2019	\$ 93,000	\$ 1,058,773	\$ -	\$ 534,210	\$ -	\$ 1,685,983

**Town of Wilton
Capital Project and Reserve Balances
August 31, 2019**

Capital Project/Reserve Balance	Type	Estimated Balance August 31, 2019
Parkland	Reserve	\$169,961
Sidewalks	Reserve	\$6,036
Storm Water	Reserve	\$97,944
Traffic Mitigation	Reserve	\$931,881
Highway Equipment	Reserve	\$2,212
Gavin Park Improvements	Capital	\$14,734
Town Trails	Capital	\$2,875
Town Court and Other Buildings	Capital	\$779,525

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**TOWN OF WILTON
Special Levies
Estimate for Year 2020**

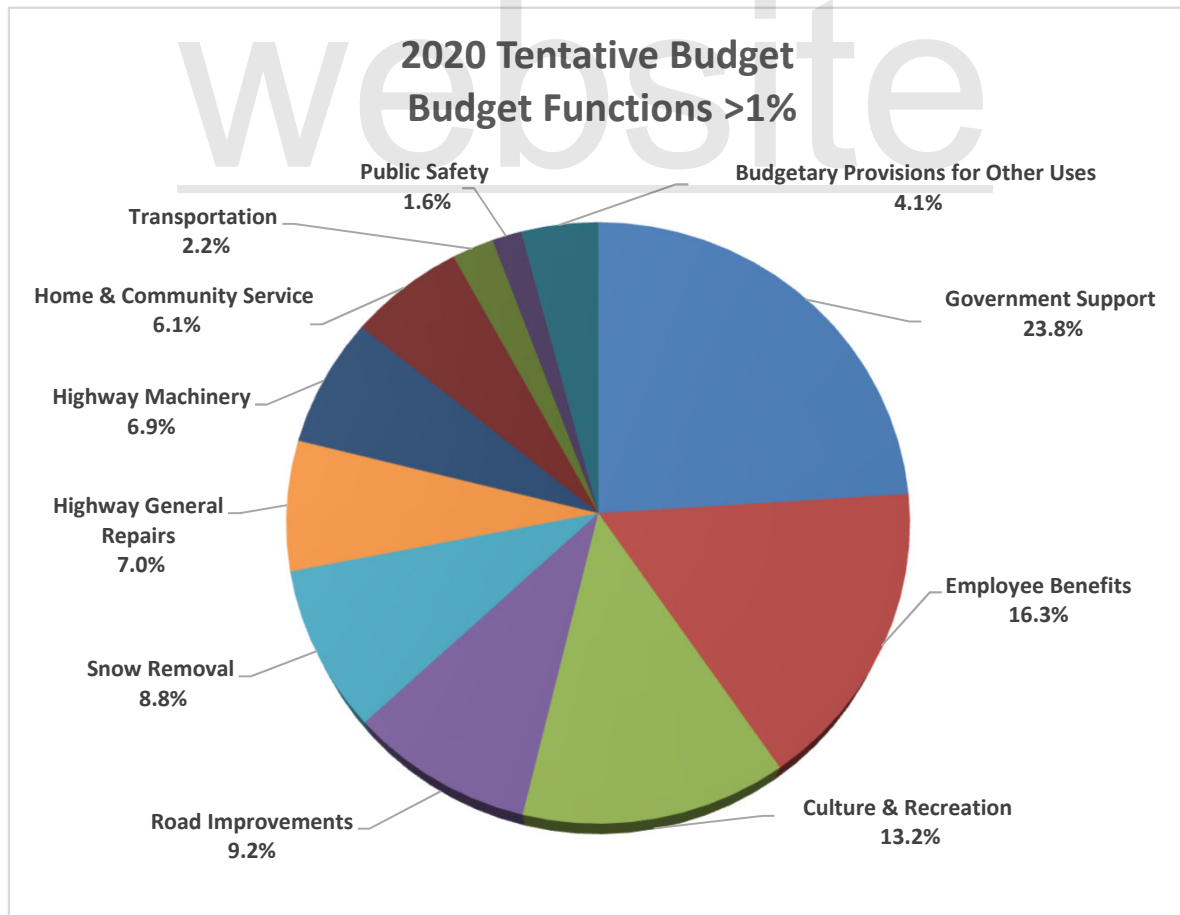
District Code	Special Districts	Estimates			Actual	
		2020 Taxable Value	2020 Est. Rate per \$1,000	2020 Levy	2019 Levy	2019 Rate per \$1,000
FD036	Wilton Fire	\$1,399,644,764	\$0.9852	\$1,379,000	\$1,352,000	\$0.9660
FD006	Greenfield Fire	\$663,878,513	\$1.0983	\$767,535	\$727,848	\$1.0964
AD005	Wilton Emergency Squad	\$2,020,082,488	\$0.3112	\$628,549	\$616,225	\$0.2991

District Code	Special Districts	Amount		
		Number of Units	Per Unit	Total
WT084	Groundwater District	40 units	\$ 26	\$ 1,040

website

Town of Wilton 2020 Tentative Budget by Function

Fund	Function	Amount	%
A	Government Support	\$ 2,124,981	23.8%
A & DA	Employee Benefits	\$ 1,457,655	16.3%
A	Culture and Recreation	\$ 1,183,240	13.2%
DA	Road Improvements	\$ 823,548	9.2%
DA	Snow Removal	\$ 783,541	8.8%
DA	Highway General Repairs	\$ 621,066	7.0%
DA	Highway Machinery	\$ 617,205	6.9%
A	Home & Community Service	\$ 549,151	6.1%
A & DA	Transportation	\$ 198,079	2.2%
A	Public Safety	\$ 139,709	1.6%
A & DA	Budgetary Provisions for Other Uses	\$ 365,000	4.1%
DA	Brush & Weeds	\$ 18,200	0.2%
A	Economic Opportunity	\$ 41,545	0.5%
A	Health	\$ 8,500	0.1%
DA	CDL Testing	\$ 400	0.0%
Total Budget		\$ 8,931,820	100.0%



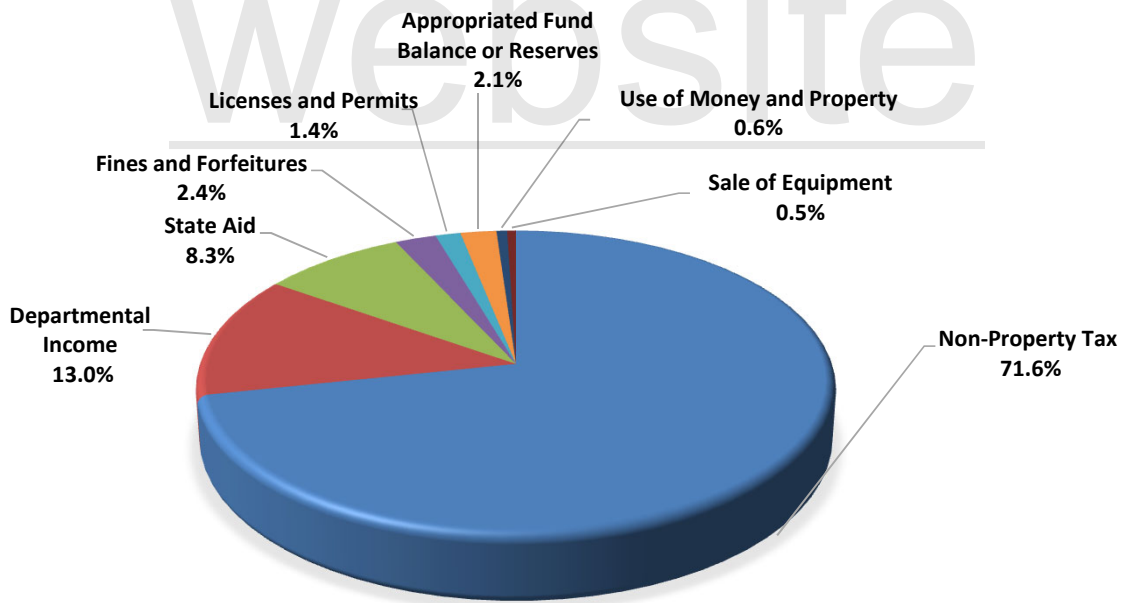
**Town of Wilton
2019 to 2020 Budgeted Appropriations**

	August 2019 Amended Budget	2020 Tentative Budget	\$ Increase (Decrease)	% Increase/ Decrease	% of Budget
GENERAL FUND					
Government Support	\$ 1,903,211	\$ 2,124,981	\$ 221,770	11.7%	23.8%
Public Safety	\$ 148,049	\$ 139,709	\$ (8,340)	-5.6%	1.6%
Health	\$ 5,750	\$ 8,500	\$ 2,750	47.8%	0.1%
Transportation	\$ 330,171	\$ 193,579	\$ (136,592)	-41.4%	2.2%
Economic Opportunity	\$ 42,680	\$ 41,545	\$ (1,135)	-2.7%	0.5%
Culture and Recreation	\$ 1,542,254	\$ 1,183,240	\$ (359,014)	-23.3%	13.2%
Home & Community Services	\$ 520,920	\$ 549,151	\$ 28,231	5.4%	6.1%
Employee Benefits	\$ 894,000	\$ 922,446	\$ 28,446	3.2%	10.3%
Interfund Transfers	\$ 919,600	\$ -	\$ (919,600)	-100.0%	0.0%
Budget Provisions for Other Uses	\$ 125,000	\$ 235,000	\$ 110,000	88.0%	2.6%
Subtotal	\$ 6,431,635	\$ 5,398,151	\$ (1,033,484)	-16.1%	60.4%
HIGHWAY FUND					
Engineering-Transportation	\$ 2,320	\$ 4,500	\$ 2,180	94.0%	0.1%
General Repairs	\$ 632,015	\$ 621,066	\$ (10,949)	-1.7%	7.0%
Road Improvements	\$ 836,565	\$ 823,548	\$ (13,017)	-1.6%	9.2%
Machinery	\$ 755,626	\$ 617,205	\$ (138,421)	-18.3%	6.9%
Brush & Weeds	\$ 18,200	\$ 18,200	\$ -	0.0%	0.2%
CDL Testing	\$ 400	\$ 400	\$ -	0.0%	0.0%
Snow Removal	\$ 766,647	\$ 783,541	\$ 16,894	2.2%	8.8%
Employee Benefits	\$ 542,000	\$ 535,209	\$ (6,791)	-1.3%	6.0%
Budget Provisions for Other Uses	\$ 100,000	\$ 130,000	\$ 30,000	30.0%	1.5%
Subtotal	\$ 3,653,773	\$ 3,533,669	\$ (120,104)	-3.3%	39.6%
Total Budget	\$ 10,085,408	\$ 8,931,820	\$ (1,153,588)	-11.4%	100.0%

Town of Wilton Comparative Budgeted Revenue

Accounts	Aug 2019 Amended Budget	2020 Tentative Budget	% Increase/ Decrease	% of Budget
Non-Property Tax	\$ 6,366,520	\$ 6,399,623	0.5%	71.6%
Departmental Income	\$ 1,024,150	\$ 1,158,250	13.1%	13.0%
State Aid	\$ 848,769	\$ 743,007	-12.5%	8.3%
Fines and Forfeitures	\$ 200,000	\$ 210,000	5.0%	2.4%
Licenses and Permits	\$ 133,900	\$ 128,900	-3.7%	1.4%
Appropriated Fund Balance or Reserves	\$ 1,386,769	\$ 184,000	-86.7%	2.1%
Use of Money and Property	\$ 70,200	\$ 54,540	-22.3%	0.6%
Real Property Taxes & Tax Items	\$ 8,000	\$ 8,500	6.3%	0.0%
Miscellaneous	\$ 9,500	\$ -	100.0%	0.0%
Sale of Equipment	\$ 37,600	\$ 45,000	19.7%	0.5%
Total Budget	\$ 10,085,408	\$ 8,931,820	-11%	100.0%

2020 TENTATIVE BUDGET REVENUE



Town of Wilton
Changes from 2020 Tentative Budget to Preliminary Budget

	<u>Account Number</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Tentative Budget		5,398,151	3,533,669	8,931,820
Changes:				
Increases:				

Total Increases	-	-	-
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Decreases:

website

Total Decreases	-	-	-
Total Budget	5,398,151	3,533,669	8,931,820
Increase(Decrease)	-	-	-

**Town of Wilton
2020 Elected Officials Salaries
(Article 8 of the Town Law)**

Elected Officials Annual	2020
Town Judge	\$ 35,978
Town Clerk	\$ 61,465
Highway Superintendant	\$ 80,534
Councilperson	\$ 14,468
Town Supervisor	\$ 36,720

website