



Town of Wilton
2021 Preliminary Budget
Submitted by: Town Board
Public Hearing November 5, 2020

WEBSITE

**Town of Wilton
Summary of 2021 Preliminary Budget**

| | Total | | | | |
|---------------------------|--|------------------------------------|--------------------------------------|---|---|
| FUND: | Appropriations and Other Uses | Less Estimated Revenues | Appropriated Fund Balance | Amount To Be Raised By Taxes | |
| GENERAL FUND | \$ 5,007,844 | \$ 5,007,844 | \$ - | \$ - | - |
| HIGHWAY FUND | \$ 3,154,478 | \$ 3,154,478 | \$ - | \$ - | - |
| Total | \$ 8,162,322 | \$ 8,162,322 | \$ - | \$ - | - |
| SPECIAL DISTRICTS: | | | | | |
| GROUNDWATER DIST #1 | \$ 1,040 | | \$ | \$ 1,040 | |
| WILTON EMERGENCY | \$ 638,355 | | \$ | \$ 638,355 | |
| WILTON FIRE DISTRICT | \$ 1,406,000 | | \$ | \$ 1,406,000 | |
| GREENFIELD FIRE DIST. | \$ 768,686 | | \$ | \$ 768,686 | |

Restricted Revenues:

There is \$175,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$150,000 Park Reserve anticipated revenue*
- \$25,000 Stormwater Management anticipated revenue*

There is \$90,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$90,000 Traffic Mitigation anticipated revenue*

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| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|---|--------------|-------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| GENERAL FUND APPROPRIATIONS: | | | | | | |
| GENERAL GOVERNMENT SUPPORT: | | | | | | |
| Town Board: | | | | | | |
| Personal Services | A1010.1 | \$ 59,236 | \$ 60,372 | \$ 61,528 | \$ 61,528 | \$ - |
| Contractual Expenses | A1010.4 | \$ 5,303 | \$ 8,100 | \$ 5,540 | \$ 5,540 | \$ - |
| TOTAL | | \$ 64,539 | \$ 68,472 | \$ 67,068 | \$ 67,068 | \$ - |
| Justices: | | | | | | |
| Personal Services | A1110.1 | \$ 243,779 | \$ 248,603 | \$ 255,230 | \$ 255,230 | \$ - |
| Equipment | A1110.2 | \$ - | \$ 802 | \$ - | \$ - | \$ - |
| Contractual Expenses | A1110.4 | \$ 15,459 | \$ 25,032 | \$ 18,760 | \$ 18,760 | \$ - |
| TOTAL | | \$ 259,238 | \$ 274,437 | \$ 273,990 | \$ 273,990 | \$ - |
| Supervisor: | | | | | | |
| Personal Services | A1220.1 | \$ 86,456 | \$ 87,989 | \$ 90,580 | \$ 90,580 | \$ - |
| Equipment | A1220.2 | \$ - | \$ 699 | \$ - | \$ - | \$ - |
| Contractual Expenses | A1220.4 | \$ 3,350 | \$ 6,401 | \$ 7,200 | \$ 7,200 | \$ - |
| TOTAL | | \$ 89,806 | \$ 95,089 | \$ 97,780 | \$ 97,780 | \$ - |
| Bookkeeper: | | | | | | |
| Personal Services | A1221.1 | \$ 43,331 | \$ 49,981 | \$ 47,538 | \$ 47,538 | \$ - |
| Contractual Expenses | A1221.4 | \$ 7,398 | \$ 8,200 | \$ 8,400 | \$ 8,400 | \$ - |
| TOTAL | | \$ 50,729 | \$ 58,181 | \$ 55,938 | \$ 55,938 | \$ - |
| Comptroller: | | | | | | |
| Personal Services | A1315.1 | \$ 90,108 | \$ 94,258 | \$ 98,972 | \$ 98,972 | \$ - |
| Equipment | A1315.2 | \$ - | \$ 927 | \$ 1,500 | \$ 1,500 | \$ - |
| Contractual Expenses | A1315.4 | \$ 29,394 | \$ 36,018 | \$ 37,400 | \$ 37,400 | \$ - |
| TOTAL | | \$ 119,502 | \$ 131,203 | \$ 137,872 | \$ 137,872 | \$ - |
| Independent Audit: | | | | | | |
| Contractual Expenses | A1320.4 | \$ 12,300 | \$ 11,500 | \$ 15,000 | \$ 15,000 | \$ - |
| TOTAL | | \$ 12,300 | \$ 11,500 | \$ 15,000 | \$ 15,000 | \$ - |
| Tax Collection: | | | | | | |
| Personal Services | A1330.1 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - |
| Equipment | A1330.2 | \$ - | \$ 802 | \$ 500 | \$ 500 | \$ - |
| Contractual Expenses | A1330.4 | \$ 6,616 | \$ 7,620 | \$ 7,170 | \$ 7,170 | \$ - |
| TOTAL | | \$ 9,116 | \$ 10,922 | \$ 10,170 | \$ 10,170 | \$ - |
| Assessment: | | | | | | |
| Personal Services | A1355.1 | \$ 143,249 | \$ 151,267 | \$ 158,291 | \$ 158,291 | \$ - |
| Equipment | A1355.2 | \$ - | \$ 802 | \$ - | \$ - | \$ - |
| Contractual Expenses | A1355.4 | \$ 46,196 | \$ 69,300 | \$ 53,800 | \$ 53,800 | \$ - |
| TOTAL | | \$ 189,445 | \$ 221,369 | \$ 212,091 | \$ 212,091 | \$ - |
| Town Clerk: | | | | | | |
| Personal Services | A1410.1 | \$ 115,859 | \$ 119,963 | \$ 123,337 | \$ 123,337 | \$ - |
| Equipment | A1410.2 | \$ 1,394 | \$ 1,400 | \$ 1,000 | \$ 1,000 | \$ - |
| Contractual Expenses | A1410.4 | \$ 6,805 | \$ 8,425 | \$ 7,625 | \$ 7,625 | \$ - |
| TOTAL | | \$ 124,058 | \$ 129,788 | \$ 131,962 | \$ 131,962 | \$ - |
| Attorney - Town Board: | | | | | | |
| Contractual Expenses | A1420.4 | \$ 53,213 | \$ 64,318 | \$ 60,000 | \$ 60,000 | \$ - |
| TOTAL | | \$ 53,213 | \$ 64,318 | \$ 60,000 | \$ 60,000 | \$ - |
| Attorney - Planning and Zoning Boards: | | | | | | |
| Contractual Expenses | A1421.4 | \$ 14,417 | \$ 17,500 | \$ 20,000 | \$ 20,000 | \$ - |
| TOTAL | | \$ 14,417 | \$ 17,500 | \$ 20,000 | \$ 20,000 | \$ - |
| Personnel: | | | | | | |
| Contractual Expenses | A1430.4 | \$ 3,467 | \$ 4,100 | \$ 2,700 | \$ 2,700 | \$ - |
| TOTAL | | \$ 3,467 | \$ 4,100 | \$ 2,700 | \$ 2,700 | \$ - |
| Safety Officer: | | | | | | |
| Personal Services | A1431.1 | \$ 1,553 | \$ 1,553 | \$ 1,553 | \$ 2,500 | \$ - |
| Contractual Expenses | A1431.4 | \$ 1,814 | \$ 1,300 | \$ - | \$ - | \$ - |
| TOTAL | | \$ 3,367 | \$ 2,853 | \$ 1,553 | \$ 2,500 | \$ - |

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TOWN OF WILTON
2021 Preliminary Budget

| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|---|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| GENERAL GOVERNMENT SUPPORT, continued: | | | | | | |
| Engineer NR: | | | | | | |
| Contractual Expenses | A1440.4 | \$ - | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - |
| TOTAL | | \$ - | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - |
| Engineer: | | | | | | |
| Personal Services | A1444.1 | \$ 115,022 | \$ 170,497 | \$ 179,507 | \$ 179,507 | \$ - |
| Equipment | A1444.2 | \$ 1,100 | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Contractual Expenses | A1444.4 | \$ 8,184 | \$ 21,750 | \$ 14,050 | \$ 14,050 | \$ - |
| TOTAL | | \$ 124,306 | \$ 192,247 | \$ 203,557 | \$ 203,557 | \$ - |
| Elections: | | | | | | |
| Contractual Expenses | A1450.4 | \$ 305 | \$ 700 | \$ - | \$ - | \$ - |
| TOTAL | | \$ 305 | \$ 700 | \$ - | \$ - | \$ - |
| Records Management: | | | | | | |
| Personal Services | A1460.1 | \$ - | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - |
| Contractual Expenses | A1460.4 | \$ 93 | \$ 1,100 | \$ 500 | \$ 500 | \$ - |
| TOTAL | | \$ 93 | \$ 3,100 | \$ 2,500 | \$ 2,500 | \$ - |
| Buildings: | | | | | | |
| Personal Services | A1620.1 | \$ 149,932 | \$ 155,085 | \$ 160,619 | \$ 160,619 | \$ - |
| Equipment | A1620.2 | \$ 91,004 | \$ 12,000 | \$ 30,000 | \$ 30,000 | \$ - |
| Contractual Expenses | A1620.4 | \$ 64,528 | \$ 61,300 | \$ 77,300 | \$ 77,300 | \$ - |
| TOTAL | | \$ 305,464 | \$ 228,385 | \$ 267,919 | \$ 267,919 | \$ - |
| Buildings - Senior Center: | | | | | | |
| Equipment | A1621.2 | \$ 1,799 | \$ 12,109 | \$ - | \$ - | \$ - |
| Contractual Expenses | A1621.4 | \$ 3,147 | \$ 7,011 | \$ 8,350 | \$ 8,350 | \$ - |
| TOTAL | | \$ 4,946 | \$ 19,120 | \$ 8,350 | \$ 8,350 | \$ - |
| Buildings - Camp Saratoga: | | | | | | |
| Equipment | A1623.2 | \$ - | \$ 134,221 | \$ 4,000 | \$ 4,000 | \$ - |
| Contractual Expenses | A1623.4 | \$ 9,460 | \$ 24,950 | \$ 10,200 | \$ 10,200 | \$ - |
| TOTAL | | \$ 9,460 | \$ 159,171 | \$ 14,200 | \$ 14,200 | \$ - |
| Buildings - 80 Scout Rd: | | | | | | |
| Contractual Expenses | A1624.4 | \$ 4,496 | \$ 5,150 | \$ 5,150 | \$ 5,150 | \$ - |
| TOTAL | | \$ 4,496 | \$ 5,150 | \$ 5,150 | \$ 5,150 | \$ - |
| Central Communications: | | | | | | |
| Contractual Expenses | A1650.4 | \$ 15,823 | \$ 17,000 | \$ 16,000 | \$ 16,000 | \$ - |
| TOTAL | | \$ 15,823 | \$ 17,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Central Printing and Mailing: | | | | | | |
| Contractual Expenses | A1670.4 | \$ 12,179 | \$ 16,900 | \$ 17,400 | \$ 17,400 | \$ - |
| TOTAL | | \$ 12,179 | \$ 16,900 | \$ 17,400 | \$ 17,400 | \$ - |
| Central Printing - General Code: | | | | | | |
| Contractual Expenses | A1671.4 | \$ 4,148 | \$ 21,235 | \$ 9,000 | \$ 9,000 | \$ - |
| TOTAL | | \$ 4,148 | \$ 21,235 | \$ 9,000 | \$ 9,000 | \$ - |
| Central Printing - FOIL: | | | | | | |
| Contractual Expenses | A1672.4 | \$ 650 | \$ 1,150 | \$ 900 | \$ 900 | \$ - |
| TOTAL | | \$ 650 | \$ 1,150 | \$ 900 | \$ 900 | \$ - |
| Central Data Processing: | | | | | | |
| Equipment | A1680.2 | \$ 1,710 | \$ 11,666 | \$ 15,000 | \$ 15,000 | \$ - |
| Contractual Expenses | A1680.4 | \$ 62,437 | \$ 73,500 | \$ 80,000 | \$ 80,000 | \$ - |
| TOTAL | | \$ 64,147 | \$ 85,166 | \$ 95,000 | \$ 95,000 | \$ - |
| Special Items: | | | | | | |
| Unallocated Insurance | A1910.4 | \$ 118,207 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ - |
| Municipal Dues | A1920.4 | \$ 1,350 | \$ 1,350 | \$ 1,350 | \$ 1,350 | \$ - |
| Property Taxes | A1950.4 | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ - |
| Contingency - Personal Service | A1990.1 | \$ - | \$ 10,623 | \$ 12,450 | \$ 12,450 | \$ - |
| Contingency - Contractual Expenses | A1990.4 | \$ - | \$ 21,582 | \$ 50,000 | \$ 50,000 | \$ - |
| TOTAL | | \$ 119,557 | \$ 158,655 | \$ 188,900 | \$ 188,900 | \$ - |
| TOTAL GENERAL GOVERNMENT SUPPORT | | \$ 1,658,771 | \$ 2,005,711 | \$ 1,923,000 | \$ 1,923,947 | \$ - |

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|--|--------------|-------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| PUBLIC SAFETY: | | | | | | |
| Police: | | | | | | |
| Contractual Expenses | A3120.4 | \$ 1,915 | \$ 2,200 | \$ 2,500 | \$ 84,000 | \$ - |
| TOTAL | | \$ 1,915 | \$ 2,200 | \$ 2,500 | \$ 84,000 | \$ - |
| Traffic Control: | | | | | | |
| Equipment | A3310.2 | \$ 4,871 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| Contractual Expenses | A3310.4 | \$ 25,224 | \$ 84,500 | \$ 24,500 | \$ 24,500 | \$ - |
| TOTAL | | \$ 30,095 | \$ 88,500 | \$ 28,500 | \$ 28,500 | \$ - |
| Traffic Control - Sign Upgrade: | | | | | | |
| Contractual Expenses | A3311.4 | \$ 14,641 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | | \$ 14,641 | \$ - | \$ - | \$ - | \$ - |
| Dog Control Officer: | | | | | | |
| Personal Services | A3510.1 | \$ 21,705 | \$ 22,490 | \$ 22,888 | \$ 22,888 | \$ - |
| Contractual Expenses | A3510.4 | \$ 2,973 | \$ 6,400 | \$ 6,400 | \$ 6,400 | \$ - |
| TOTAL | | \$ 24,678 | \$ 28,890 | \$ 29,288 | \$ 29,288 | \$ - |
| Demolition of Unsafe Buildings: | | | | | | |
| Contractual Expenses | A3650.4 | \$ 8,720 | \$ 15,000 | \$ 25,000 | \$ 25,000 | \$ - |
| TOTAL | | \$ 8,720 | \$ 15,000 | \$ 25,000 | \$ 25,000 | \$ - |
| Crossing Guard: | | | | | | |
| Personal Services | A3660.1 | \$ 4,773 | \$ 5,119 | \$ 5,272 | \$ 5,272 | \$ - |
| TOTAL | | \$ 4,773 | \$ 5,119 | \$ 5,272 | \$ 5,272 | \$ - |
| TOTAL PUBLIC SAFETY | | \$ 84,822 | \$ 139,709 | \$ 90,560 | \$ 172,060 | \$ - |
| HEALTH: | | | | | | |
| Public Health: | | | | | | |
| Contractual Expenses | A4010.4 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - |
| TOTAL | | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - |
| Insect Control: | | | | | | |
| Personal Services | A4068.1 | \$ 1,250 | \$ 1,250 | \$ - | \$ - | \$ - |
| Contractual Expenses | A4068.4 | \$ 2,443 | \$ 5,750 | \$ - | \$ - | \$ - |
| TOTAL | | \$ 3,693 | \$ 7,000 | \$ - | \$ - | \$ - |
| TOTAL HEALTH | | \$ 5,193 | \$ 8,500 | \$ 1,500 | \$ 1,500 | \$ - |
| TRANSPORTATION: | | | | | | |
| Administration: | | | | | | |
| Personal Services | A5010.1 | \$ 112,406 | \$ 120,829 | \$ 124,078 | \$ 124,078 | \$ - |
| Contractual Expenses | A5010.4 | \$ 13,343 | \$ 19,250 | \$ 9,250 | \$ 9,250 | \$ - |
| TOTAL | | \$ 125,749 | \$ 140,079 | \$ 133,328 | \$ 133,328 | \$ - |
| Garage: | | | | | | |
| Equipment | A5132.2 | \$ 49,338 | \$ 21,025 | \$ - | \$ - | \$ - |
| Contractual Expenses | A5132.4 | \$ 27,433 | \$ 37,500 | \$ 38,500 | \$ 38,500 | \$ - |
| TOTAL | | \$ 76,771 | \$ 58,525 | \$ 38,500 | \$ 38,500 | \$ - |
| Brush and Weeds: | | | | | | |
| Contractual Expenses | A5140.4 | \$ 7,778 | \$ 2,900 | \$ 50,000 | \$ 27,553 | \$ - |
| TOTAL | | \$ 7,778 | \$ 2,900 | \$ 50,000 | \$ 27,553 | \$ - |
| Street Lighting: | | | | | | |
| Contractual Expenses | A5182.4 | \$ 14,162 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| TOTAL | | \$ 14,162 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| TOTAL TRANSPORTATION | | \$ 224,460 | \$ 217,504 | \$ 237,828 | \$ 215,381 | \$ - |

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|---|--------------|-------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| ECONOMIC OPPORTUNITY AND DEVELOPMENT: | | | | | | |
| Food Assistance Program - County: | | | | | | |
| Contractual Expenses | A6143.4 | \$ 4,153 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - |
| TOTAL | | \$ 4,153 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - |
| Food Stamp Outreach - Food Pantry: | | | | | | |
| Contractual Expenses | A6150.4 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - |
| | | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - |
| Programs for Aging: | | | | | | |
| Personal Services | A6772.1 | \$ 13,650 | \$ 14,060 | \$ 14,482 | \$ 14,482 | \$ - |
| Contractual Expenses | A6772.4 | \$ 18,528 | \$ 19,985 | \$ 15,980 | \$ 15,980 | \$ - |
| TOTAL | | \$ 32,178 | \$ 34,045 | \$ 30,462 | \$ 30,462 | \$ - |
| TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT | | \$ 38,831 | \$ 41,545 | \$ 37,962 | \$ 37,962 | \$ - |
| CULTURE AND RECREATION: | | | | | | |
| Parks and Recreation Administration: | | | | | | |
| Personal Services | A7020.1 | \$ 200,167 | \$ 206,081 | \$ 161,471 | \$ 161,471 | \$ - |
| Equipment | A7020.2 | \$ 4,908 | \$ - | \$ - | \$ - | \$ - |
| Contractual Expenses | A7020.4 | \$ 37,152 | \$ 49,200 | \$ 49,200 | \$ 49,200 | \$ - |
| TOTAL | | \$ 242,227 | \$ 255,281 | \$ 210,671 | \$ 210,671 | \$ - |
| Recreation Parks: | | | | | | |
| Personal Services | A7110.1 | \$ 184,499 | \$ 195,759 | \$ 176,120 | \$ 176,120 | \$ - |
| Equipment | A7110.2 | \$ 17,719 | \$ 163,928 | \$ - | \$ - | \$ - |
| Contractual Expenses | A7110.4 | \$ 171,096 | \$ 199,700 | \$ 192,700 | \$ 192,700 | \$ - |
| TOTAL | | \$ 373,314 | \$ 559,387 | \$ 368,820 | \$ 368,820 | \$ - |
| Playgrounds and Recreation Centers: | | | | | | |
| Personal Services | A7140.1 | \$ 28,654 | \$ - | \$ - | \$ - | \$ - |
| Equipment | A7140.2 | \$ 139,658 | \$ 3,150 | \$ - | \$ - | \$ - |
| Contractual Expenses | A7140.4 | \$ 3,375 | \$ 6,000 | \$ 5,500 | \$ 5,500 | \$ - |
| TOTAL | | \$ 171,687 | \$ 9,150 | \$ 5,500 | \$ 5,500 | \$ - |
| Splash Park: | | | | | | |
| Personal Services | A7141.1 | \$ 16,228 | \$ 360 | \$ 20,000 | \$ 20,000 | \$ - |
| Contractual Expenses | A7141.4 | \$ 7,898 | \$ 2,000 | \$ 10,500 | \$ 10,500 | \$ - |
| TOTAL | | \$ 24,126 | \$ 2,360 | \$ 30,500 | \$ 30,500 | \$ - |
| Trails Program: | | | | | | |
| Personal Services | A7197.1 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - |
| Equipment | A7197.2 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - |
| Contractual Expenses | A7197.4 | \$ - | \$ 5,000 | \$ 10,000 | \$ 10,000 | \$ - |
| TOTAL | | \$ - | \$ 15,000 | \$ 20,000 | \$ 20,000 | \$ - |
| Youth Programs: | | | | | | |
| Equipment | A7310.2 | \$ 3,006 | \$ 3,000 | \$ - | \$ - | \$ - |
| Contractual Expenses | A7310.4 | \$ 7,653 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - |
| TOTAL | | \$ 10,659 | \$ 12,000 | \$ 9,000 | \$ 9,000 | \$ - |
| Youth Program - Summer Camp: | | | | | | |
| Personal Services | A7311.1 | \$ 148,941 | \$ - | \$ 158,000 | \$ 158,000 | \$ - |
| Contractual Expenses | A7311.4 | \$ 127,460 | \$ 5,275 | \$ 128,800 | \$ 128,800 | \$ - |
| TOTAL | | \$ 276,401 | \$ 5,275 | \$ 286,800 | \$ 286,800 | \$ - |
| Youth Program - After School/Open Gym: | | | | | | |
| Personal Services | A7312.1 | \$ 56,477 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - |
| Contractual Expenses | A7312.4 | \$ 2,848 | \$ 6,200 | \$ 6,200 | \$ 6,200 | \$ - |
| TOTAL | | \$ 59,325 | \$ 58,200 | \$ 58,200 | \$ 58,200 | \$ - |
| Youth Program - Basketball Program: | | | | | | |
| Contractual Expenses | A7313.4 | \$ 32,450 | \$ 9,475 | \$ 32,300 | \$ 32,300 | \$ - |
| TOTAL | | \$ 32,450 | \$ 9,475 | \$ 32,300 | \$ 32,300 | \$ - |
| Historian: | | | | | | |
| Personal Services | A7510.1 | \$ 3,300 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - |
| Contractual Expenses | A7510.4 | \$ 663 | \$ 1,900 | \$ 1,650 | \$ 1,650 | \$ - |
| TOTAL | | \$ 3,963 | \$ 6,300 | \$ 6,050 | \$ 6,050 | \$ - |

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|---|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| CULTURE AND RECREATION, continued: | | | | | | |
| Historical Property: | | | | | | |
| Contractual Expenses | A7520.4 | \$ 16,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - |
| TOTAL | | \$ 16,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - |
| Celebrations: | | | | | | |
| Contractual Expenses | A7550.4 | \$ 3,232 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - |
| TOTAL | | \$ 3,232 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - |
| Celebrations - Parkfest: | | | | | | |
| Personal Services | A7551.1 | \$ 8,133 | \$ - | \$ 2,000 | \$ 2,000 | \$ - |
| Contractual Expenses | A7551.4 | \$ 49,413 | \$ 25 | \$ 30,000 | \$ 30,000 | \$ - |
| TOTAL | | \$ 57,546 | \$ 25 | \$ 32,000 | \$ 32,000 | \$ - |
| Celebrations - Bicentennial: | | | | | | |
| Contractual Expenses | A7552.4 | \$ 2,622 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | | \$ 2,622 | \$ - | \$ - | \$ - | \$ - |
| Celebrations - Taste of Wilton: | | | | | | |
| Contractual Expenses | A7553.4 | \$ 3,781 | \$ - | \$ 3,000 | \$ 3,000 | \$ - |
| TOTAL | | \$ 3,781 | \$ - | \$ 3,000 | \$ 3,000 | \$ - |
| Adult Recreation: | | | | | | |
| Contractual Expenses | A7620.4 | \$ 2,221 | \$ 5,500 | \$ 5,000 | \$ 5,000 | \$ - |
| TOTAL | | \$ 2,221 | \$ 5,500 | \$ 5,000 | \$ 5,000 | \$ - |
| TOTAL CULTURE AND RECREATION | | \$ 1,279,554 | \$ 946,953 | \$ 1,076,841 | \$ 1,076,841 | \$ - |
| HOME AND COMMUNITY SERVICES: | | | | | | |
| Zoning: | | | | | | |
| Personal Services | A8010.1 | \$ 32,577 | \$ 33,925 | \$ 35,636 | \$ 35,636 | \$ - |
| Contractual Expenses | A8010.4 | \$ 2,814 | \$ 6,600 | \$ 6,500 | \$ 6,500 | \$ - |
| TOTAL | | \$ 35,391 | \$ 40,525 | \$ 42,136 | \$ 42,136 | \$ - |
| Planning: | | | | | | |
| Personal Services | A8020.1 | \$ 43,227 | \$ 45,245 | \$ 47,538 | \$ 47,538 | \$ - |
| Equipment | A8020.2 | \$ - | \$ 2,500 | \$ 1,500 | \$ 1,500 | \$ - |
| Contractual Expenses | A8020.4 | \$ 7,119 | \$ 14,400 | \$ 8,100 | \$ 8,100 | \$ - |
| TOTAL | | \$ 50,346 | \$ 62,145 | \$ 57,138 | \$ 57,138 | \$ - |
| Recycling: | | | | | | |
| Contractual Expenses | A8090.4 | \$ 6,037 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - |
| TOTAL | | \$ 6,037 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - |
| Refuse and Garbage: | | | | | | |
| Contractual Expenses | A8160.4 | \$ 4,585 | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| TOTAL | | \$ 4,585 | \$ - | \$ 10,000 | \$ 10,000 | \$ - |
| Community Beautification: | | | | | | |
| Equipment | A8510.2 | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| TOTAL | | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| Drainage Facility: | | | | | | |
| Contractual Expenses | A8540.4 | \$ - | \$ 40,700 | \$ 30,000 | \$ 30,000 | \$ - |
| TOTAL | | \$ - | \$ 40,700 | \$ 30,000 | \$ 30,000 | \$ - |
| Code Enforcement: | | | | | | |
| Personal Services | A8664.1 | \$ 228,443 | \$ 227,581 | \$ 235,979 | \$ 235,979 | \$ - |
| Equipment | A8664.2 | \$ 2,736 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - |
| Contractual Expenses | A8664.4 | \$ 20,124 | \$ 26,700 | \$ 28,100 | \$ 28,100 | \$ - |
| TOTAL | | \$ 251,303 | \$ 269,281 | \$ 279,079 | \$ 279,079 | \$ - |
| Conservation: | | | | | | |
| Contractual Expenses | A8710.4 | \$ - | \$ 12,936 | \$ 10,000 | \$ 10,000 | \$ - |
| TOTAL | | \$ - | \$ 12,936 | \$ 10,000 | \$ 10,000 | \$ - |
| Emergency Disaster: | | | | | | |
| Contractual Expenses | A8760.4 | \$ - | \$ 1,300 | \$ 2,800 | \$ 2,800 | \$ - |
| TOTAL | | \$ - | \$ 1,300 | \$ 2,800 | \$ 2,800 | \$ - |
| Wildlife Preserve: | | | | | | |
| Contractual Expenses | A8797.4 | \$ 90,000 | \$ 90,000 | \$ 50,000 | \$ 50,000 | \$ - |
| TOTAL | | \$ 90,000 | \$ 90,000 | \$ 50,000 | \$ 50,000 | \$ - |
| Cemeteries: | | | | | | |
| Equipment | A8810.2 | \$ 6,386 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - |
| Contractual Expenses | A8810.4 | \$ 9,641 | \$ 18,400 | \$ 14,500 | \$ 14,500 | \$ - |
| TOTAL | | \$ 16,027 | \$ 21,900 | \$ 18,000 | \$ 18,000 | \$ - |
| TOTAL HOME AND COMMUNITY SERVICES | | \$ 453,689 | \$ 567,787 | \$ 528,153 | \$ 528,153 | \$ - |

WEBSITE

TOWN OF WILTON
2021 Preliminary Budget

| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|--|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| UNDISTRIBUTED: | | | | | | |
| Employee Benefits: | | | | | | |
| State Retirement | A9010.8 | \$ 245,952 | \$ 260,000 | \$ 250,000 | \$ 250,000 | \$ - |
| Social Security | A9030.8 | \$ 157,721 | \$ 179,000 | \$ 175,000 | \$ 175,000 | \$ - |
| Unemployment Ins. | A9050.8 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - |
| Disability Ins. | A9055.8 | \$ 3,843 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| Hospital and Medical/Dental Ins | A9060.8 | \$ 416,831 | \$ 472,341 | \$ 500,000 | \$ 440,000 | \$ - |
| Other Employee Benefits | A9089.8 | \$ 1,393 | \$ 2,200 | \$ 3,000 | \$ 3,000 | \$ - |
| TOTAL | | \$ 825,740 | \$ 922,541 | \$ 937,000 | \$ 877,000 | \$ - |
| TOTAL GENERAL FUND | | \$ 4,571,060 | \$ 4,850,250 | \$ 4,832,844 | \$ 4,832,844 | \$ - |
| INTERFUND TRANSFERS: | | | | | | |
| Capital Projects Funds | A9950.2 | \$ 919,600 | \$ 4,500 | \$ - | \$ - | \$ - |
| TOTAL | | \$ 919,600 | \$ 4,500 | \$ - | \$ - | \$ - |
| Total Appropriations | | \$ 5,490,660 | \$ 4,854,750 | \$ 4,832,844 | \$ 4,832,844 | \$ - |
| Budgetary Provisions for Other Uses | A9620.0 | \$ - | \$ 235,000 | \$ 175,000 | \$ 175,000 | \$ - |
| Total Appropriations and Other Uses | | \$ 5,490,660 | \$ 5,089,750 | \$ 5,007,844 | \$ 5,007,844 | \$ - |

WEBSITE

TOWN OF WILTON
2021 Preliminary Budget

| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|---|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| GENERAL FUND REVENUES: | | | | | | |
| Real Property Taxes and Tax Items: | | | | | | |
| Interest and Penalties on Real Property Taxes | A1090 | \$ 9,995 | \$ 8,500 | \$ 8,500 | \$ 8,500 | \$ - |
| Non-Property Taxes: | | | | | | |
| Non-Property Tax Distribution by County | A1110 | \$ 2,949,570 | \$ 2,656,256 | \$ 2,900,911 | \$ 2,900,911 | \$ - |
| Franchise Tax | A1170 | \$ 313,694 | \$ 315,000 | \$ 315,000 | \$ 315,000 | \$ - |
| Departmental Income: | | | | | | |
| Town Clerk Fees | A1255 | \$ 2,296 | \$ 1,400 | \$ 1,400 | \$ 1,400 | \$ - |
| Dog Control Fees | A1550 | \$ 60 | \$ 350 | \$ 400 | \$ 400 | \$ - |
| Vital Statistics Fee | A1603 | \$ 4,117 | \$ 3,500 | \$ 4,000 | \$ 4,000 | \$ - |
| Park and Recreation Fees | A2001 | \$ 547,310 | \$ 205,837 | \$ 494,500 | \$ 494,500 | \$ - |
| Recreation Concessions | A2012 | \$ 12,184 | \$ 2,320 | \$ 14,000 | \$ 14,000 | \$ - |
| Zoning Fees | A2110 | \$ 3,150 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - |
| Planning Board Fees | A2115 | \$ 186,246 | \$ 485,000 | \$ 350,000 | \$ 350,000 | \$ - |
| Use of Money and Property: | | | | | | |
| Interest and Earnings | A2401 | \$ 71,851 | \$ 45,000 | \$ 25,000 | \$ 25,000 | \$ - |
| Rental of Real Property | A2410 | \$ 8,570 | \$ 8,540 | \$ 8,687 | \$ 8,687 | \$ - |
| Licenses and Permits: | | | | | | |
| Games of Chance | A2530 | \$ 827 | \$ 900 | \$ 900 | \$ 900 | \$ - |
| Dog Licenses | A2544 | \$ 4,032 | \$ 3,000 | \$ 2,000 | \$ 2,000 | \$ - |
| Building & Alteration Permits | A2555 | \$ 134,311 | \$ 151,839 | \$ 105,000 | \$ 105,000 | \$ - |
| Fines and Forfeitures: | | | | | | |
| Fines and Forfeited Bail | A2610 | \$ 199,420 | \$ 210,000 | \$ 200,000 | \$ 200,000 | \$ - |
| Sales of Property & Compensation for Loss: | | | | | | |
| Minor Sales, Other | A2650 | \$ 880 | \$ - | \$ - | \$ - | \$ - |
| Sale of Equipment | A2665 | \$ 18,200 | \$ - | \$ - | \$ - | \$ - |
| Insurance Recoveries | A2680 | \$ 765 | \$ 40,651 | \$ - | \$ - | \$ - |
| Miscellaneous: | | | | | | |
| Refunds of P/Y Expenses | A2701 | \$ 7,927 | \$ - | \$ - | \$ - | \$ - |
| Gifts and Donations | A2705 | \$ 10,210 | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous | A2770 | \$ 899 | \$ - | \$ - | \$ - | \$ - |
| State and County Aid: | | | | | | |
| Per Capita | A3001 | \$ 25,546 | \$ 25,546 | \$ 25,546 | \$ 25,546 | \$ - |
| Mortgage Tax | A3005 | \$ 653,332 | \$ 520,000 | \$ 550,000 | \$ 550,000 | \$ - |
| Court Facilities | A3021 | \$ 5,782 | \$ - | \$ - | \$ - | \$ - |
| Other General Govt | A2300 | \$ 7,692 | \$ 7,692 | \$ - | \$ - | \$ - |
| Youth Programs | A3820 | \$ 3,565 | \$ 3,600 | \$ - | \$ - | \$ - |
| Culture and Recreation, Capital Project | A3897 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| Appr. Reserves-Park | A5111 | \$ - | \$ 184,000 | \$ - | \$ - | \$ - |
| Appr. Fund Balance | A5990 | \$ - | \$ 198,819 | \$ - | \$ - | \$ - |
| TOTAL ESTIMATED REVENUE | | \$ 5,182,431 | \$ 5,089,750 | \$ 5,007,844 | \$ 5,007,844 | \$ - |
| Unexpended Balance | | \$ (308,229) | \$ - | \$ - | \$ - | \$ - |

WEBSITE

TOWN OF WILTON
2021 Preliminary Budget

| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|--|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| HIGHWAY APPROPRIATIONS - TOWNWIDE: | | | | | | |
| Engineering - Transportation: | | | | | | |
| Contractual Expenses | DA5020.4 | \$ 2,435 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - |
| TOTAL | | \$ 2,435 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - |
| Maintenance of Roads: | | | | | | |
| Personal Services | DA5110.1 | \$ 424,955 | \$ 552,316 | \$ 570,674 | \$ 570,674 | \$ - |
| Contractual Expenses | DA5110.4 | \$ 76,922 | \$ 68,750 | \$ 69,500 | \$ 69,500 | \$ - |
| TOTAL | | \$ 501,877 | \$ 621,066 | \$ 640,174 | \$ 640,174 | \$ - |
| Permanent Improvements: | | | | | | |
| Capital Outlay | DA5112.2 | \$ 763,573 | \$ 823,549 | \$ 578,578 | \$ 578,578 | \$ - |
| TOTAL | | \$ 763,573 | \$ 823,549 | \$ 578,578 | \$ 578,578 | \$ - |
| Machinery: | | | | | | |
| Personal Services | DA5130.1 | \$ 77,212 | \$ 100,657 | \$ 117,740 | \$ 117,740 | \$ - |
| Equipment | DA5130.2 | \$ 350,346 | \$ 219,970 | \$ 114,000 | \$ 114,000 | \$ - |
| Contractual Expenses | DA5130.4 | \$ 279,012 | \$ 286,171 | \$ 275,600 | \$ 275,600 | \$ - |
| TOTAL | | \$ 706,570 | \$ 606,798 | \$ 507,340 | \$ 507,340 | \$ - |
| Brush and Weeds: | | | | | | |
| Contractual Expenses | DA5140.4 | \$ 7,323 | \$ 46,695 | \$ 23,500 | \$ 23,500 | \$ - |
| TOTAL | | \$ 7,323 | \$ 46,695 | \$ 23,500 | \$ 23,500 | \$ - |
| CDL Testing: | | | | | | |
| Contractual Expenses | DA5141.4 | \$ 139 | \$ 400 | \$ 400 | \$ 400 | \$ - |
| TOTAL | | \$ 139 | \$ 400 | \$ 400 | \$ 400 | \$ - |
| Snow Removal: | | | | | | |
| Personal Services | DA5142.1 | \$ 506,485 | \$ 418,751 | \$ 436,916 | \$ 436,916 | \$ - |
| Contractual Expenses | DA5142.4 | \$ 432,860 | \$ 358,390 | \$ 308,500 | \$ 308,500 | \$ - |
| TOTAL | | \$ 939,345 | \$ 777,141 | \$ 745,416 | \$ 745,416 | \$ - |
| Employee Benefits: | | | | | | |
| State Retirement | DA9010.8 | \$ 117,685 | \$ 123,000 | \$ 130,000 | \$ 130,000 | \$ - |
| Social Security | DA9030.8 | \$ 75,811 | \$ 84,000 | \$ 86,100 | \$ 86,100 | \$ - |
| Unemployment Insurance | DA9050.8 | \$ 862 | \$ 3,000 | \$ 4,000 | \$ 4,000 | \$ - |
| Disability Insurance | DA9055.8 | \$ 1,544 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - |
| Hospital and Medical/Dental Ins | DA9060.8 | \$ 269,960 | \$ 308,209 | \$ 334,470 | \$ 334,470 | \$ - |
| Other Employee Benefits | DA9089.8 | \$ 14,621 | \$ 15,000 | \$ 8,000 | \$ 8,000 | \$ - |
| TOTAL | | \$ 480,483 | \$ 535,209 | \$ 564,570 | \$ 564,570 | \$ - |
| Total Appropriations | | \$ 3,401,745 | \$ 3,415,358 | \$ 3,064,478 | \$ 3,064,478 | \$ - |
| Budgetary Provisions for Other Uses | DA962 | \$ - | \$ 130,000 | \$ 90,000 | \$ 90,000 | \$ - |
| Total Appropriations and Other Uses | | \$ 3,401,745 | \$ 3,545,358 | \$ 3,154,478 | \$ 3,154,478 | \$ - |

WEBSITE

TOWN OF WILTON
2021 Preliminary Budget

| ACCOUNTS | ACCT CODE | 2019 ACTUAL | 2020 AS AMENDED 8/31/2020 | 2021 TENTATIVE BUDGET | 2021 PRELIMINARY BUDGET | 2021 ADOPTED BUDGET |
|---|--------------|---------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------|
| HIGHWAY FUND REVENUES - TOWNWIDE: | | | | | | |
| Non-Property Taxes: | | | | | | |
| Non Property Tax Distribution By County | DA1110 | \$ 3,273,776 | \$ 2,935,000 | \$ 2,899,000 | \$ 2,899,000 | \$ - |
| Transportation: | | | | | | |
| Public Works Charges | DA1710 | \$ 41,843 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - |
| Other Transportation Departmental Income | DA1789 | \$ 3,000 | \$ 3,000 | \$ 5,000 | \$ 5,000 | \$ - |
| Planning Board Fees: | | | | | | |
| Other Gen Dept Revenue (Traffic Mit) | DA2115 | \$ 65,446 | \$ 130,000 | \$ 90,000 | \$ 90,000 | \$ - |
| Use of Money and Property: | | | | | | |
| Interest and Earnings | DA2401 | \$ 1,800 | \$ 1,000 | \$ 730 | \$ 730 | \$ - |
| Sale of Property and EquipmentL | | | | | | |
| Sale, Other | DA2655 | \$ 424 | \$ - | \$ - | \$ - | \$ - |
| Sale of Equipment | DA2665 | \$ 22,530 | \$ 25,000 | \$ - | \$ - | \$ - |
| Insurance Recoveries | DA2680 | \$ 11,200 | \$ - | \$ - | \$ - | \$ - |
| State Aid: | | | | | | |
| Capital Project NYS Grant | DA3097 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consolidated Highway | DA3501 | \$ 219,150 | \$ 156,169 | \$ 156,248 | \$ 156,248 | \$ - |
| Other Transportatoin | DA3589 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - |
| Appropriated Fund Balance | DA5990 | \$ - | \$ 261,689 | \$ - | \$ - | \$ - |
| TOTAL ESTIMATED REVENUE | | \$ 3,639,169 | \$ 3,545,358 | \$ 3,154,478 | \$ 3,154,478 | \$ - |
| Unexpended Balance | | \$ 237,424 | \$ - | \$ - | \$ - | \$ - |
| Total General and Highway Fund Appropriations and Other Uses | | \$ 8,892,404 | \$ 8,635,108 | \$ 8,162,322 | \$ 8,162,322 | \$ - |

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Town of Wilton
Fund Balance Projected for Year End 2020

| General Fund | | | | | |
|--|--------------|--------------|-------------|----------------|----------------|
| | Nonspendable | Restricted | Assigned | Unassigned | Total |
| Balance January 1, 2020 | \$ 142,517 | \$ 213,428 | \$ 286,482 | \$ 6,631,244 | \$ 7,273,671 |
| Add: Revenues through August 31, 2020 | \$ - | \$ 126 | \$ - | \$ 1,948,203 | \$ 1,948,329 |
| Less: Expenses through August 31, 2020 | \$ (142,517) | \$ - | \$ - | \$ (2,280,755) | \$ (2,423,272) |
| Balance at August 31, 2020 | \$ - | \$ 213,554 | \$ 286,482 | \$ 6,298,692 | \$ 6,798,728 |
| | | | | | |
| Add: Projected Revenues September 1 - December 31, 2020 | \$ 178,000 | \$ 200,000 | \$ - | \$ 2,736,449 | \$ 3,114,449 |
| Less: Projected Expenditures September 1 - December 31, 2020 | \$ - | \$ (184,000) | \$ (70,500) | \$ (2,145,910) | \$ (2,400,410) |
| Projected Fund Balance December 31, 2020 | \$ 178,000 | \$ 229,554 | \$ 215,982 | \$ 6,889,231 | \$ 7,512,767 |

| Highway Fund | | | | |
|--|--------------|--------------|----------------|----------------|
| | Nonspendable | Restricted | Assigned | Total |
| Balance January 1, 2020 | \$ 83,969 | \$ 915,714 | \$ 563,664 | \$ 1,563,347 |
| Add: Revenues through August 31, 2020 | \$ - | \$ 68,000 | \$ 1,761,853 | \$ 1,829,853 |
| Less: Expenses through August 31, 2020 | \$ (53,135) | \$ - | \$ (1,587,010) | \$ (1,640,145) |
| Balance at August 31, 2020 | \$ 30,834 | \$ 983,714 | \$ 738,507 | \$ 1,753,055 |
| | | | | |
| Add: Projected Revenues September 1 - December 31, 2020 | \$ 75,000 | \$ 62,000 | \$ 1,578,505 | \$ 1,715,505 |
| Less: Projected Expenditures September 1 - December 31, 2020 | \$ - | \$ - | \$ (1,903,372) | \$ (1,903,372) |
| Projected Fund Balance December 31, 2020 | \$ 105,834 | \$ 1,045,714 | \$ 413,640 | \$ 1,565,188 |

**Town of Wilton
Capital Project and Reserve Balances
August 31, 2020**

| Capital Project/Reserve Balance | Type | Estimated Balance August 31, 2020 |
|--|-------------|--|
| Parkland | Reserve | \$207,518 |
| Sidewalks | Reserve | \$6,036 |
| Storm Water | Reserve | \$97,944 |
| Traffic Mitigation | Reserve | \$981,892 |
| Highway Equipment | Reserve | \$2,282 |
| Gavin Park Improvements | Capital | \$14,167 |
| Town Trails | Capital | \$1,545 |
| Town Court and Other Buildings | Capital | \$394,816 |

WEBSITE

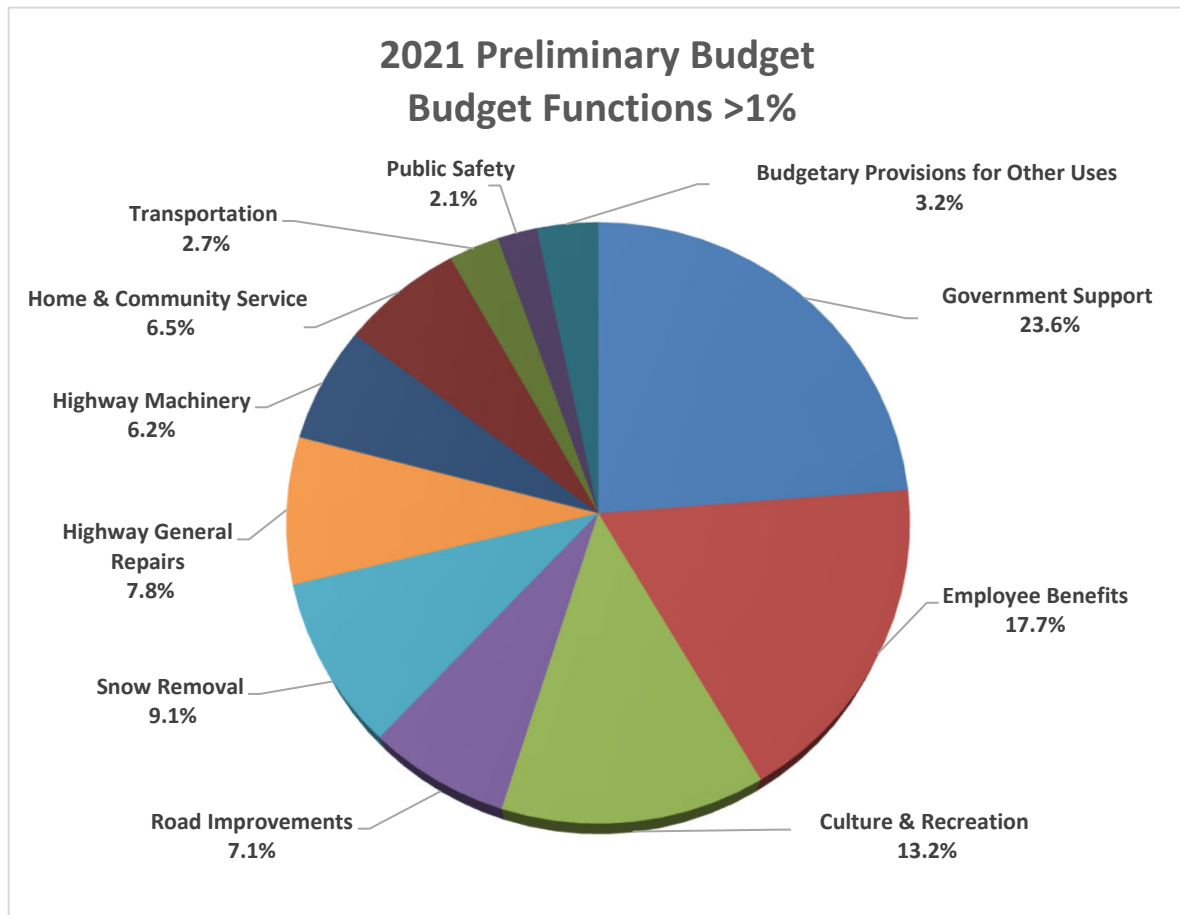
**TOWN OF WILTON
Special Levies
Estimate for Year 2021**

| District Code | Special Districts | Estimates | | | Actual | |
|----------------------|--------------------------|---------------------------|-----------------------------------|------------------|------------------|------------------------------|
| | | 2021 Taxable Value | 2021 Est. Rate per \$1,000 | 2021 Levy | 2020 Levy | 2020 Rate per \$1,000 |
| FD036 | Wilton Fire | \$1,440,724,119 | \$0.9759 | \$1,406,000 | \$1,379,000 | \$0.9660 |
| FD006 | Greenfield Fire | \$638,124,335 | \$1.2046 | \$768,686 | \$745,160 | \$1.0964 |
| AD005 | Wilton Emergency Squad | \$2,075,300,055 | \$0.3076 | \$638,355 | \$628,550 | \$0.2991 |

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

Town of Wilton 2021 Preliminary Budget by Function

| Fund | Function | Amount | % |
|---------------------|-------------------------------------|---------------------|---------------|
| A | Government Support | \$ 1,923,947 | 23.6% |
| A & DA | Employee Benefits | \$ 1,441,570 | 17.7% |
| A | Culture and Recreation | \$ 1,076,841 | 13.2% |
| DA | Road Improvements | \$ 578,578 | 7.1% |
| DA | Snow Removal | \$ 745,416 | 9.1% |
| DA | Highway General Repairs | \$ 640,174 | 7.8% |
| DA | Highway Machinery | \$ 507,340 | 6.2% |
| A | Home & Community Service | \$ 528,153 | 6.5% |
| A & DA | Transportation | \$ 219,881 | 2.7% |
| A | Public Safety | \$ 172,060 | 2.1% |
| A & DA | Budgetary Provisions for Other Uses | \$ 265,000 | 3.2% |
| DA | Brush & Weeds | \$ 23,500 | 0.3% |
| A | Economic Opportunity | \$ 37,962 | 0.5% |
| A | Health | \$ 1,500 | 0.0% |
| DA | CDL Testing | \$ 400 | 0.0% |
| Total Budget | | \$ 8,162,322 | 100.0% |



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**Town of Wilton
2020 to 2021 Budgeted Appropriations**

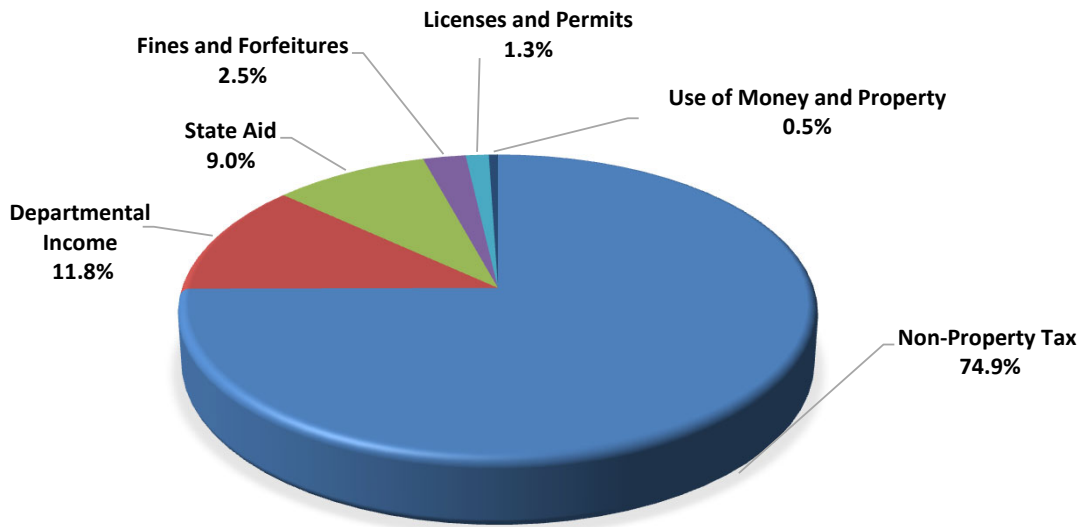
| | August 2020 Amended Budget | 2021 Preliminary Budget | \$ Increase (Decrease) | % Increase (Decrease) | % of Budget |
|----------------------------------|----------------------------------|-------------------------------|---------------------------|--------------------------|----------------|
| GENERAL FUND | | | | | |
| Government Support | \$ 2,005,711 | \$ 1,923,947 | \$ (81,764) | -4.1% | 23.6% |
| Public Safety | \$ 139,709 | \$ 172,060 | \$ 32,351 | 23.2% | 2.1% |
| Health | \$ 8,500 | \$ 1,500 | \$ (7,000) | -82.4% | 0.0% |
| Transportation | \$ 217,504 | \$ 215,381 | \$ (2,123) | -1.0% | 2.6% |
| Economic Opportunity | \$ 41,545 | \$ 37,962 | \$ (3,583) | -8.6% | 0.5% |
| Culture and Recreation | \$ 946,953 | \$ 1,076,841 | \$ 129,888 | 13.7% | 13.2% |
| Home & Community Services | \$ 567,787 | \$ 528,153 | \$ (39,634) | -7.0% | 6.5% |
| Employee Benefits | \$ 922,541 | \$ 877,000 | \$ (45,541) | -4.9% | 10.7% |
| Interfund Transfers | \$ 4,500 | \$ - | \$ (4,500) | -100.0% | 0.0% |
| Budget Provisions for Other Uses | \$ 235,000 | \$ 175,000 | \$ (60,000) | -25.5% | 2.1% |
| Subtotal | \$ 5,089,750 | \$ 5,007,844 | \$ (81,906) | -1.6% | 61.4% |
| HIGHWAY FUND | | | | | |
| Engineering-Transportation | \$ 4,500 | \$ 4,500 | \$ - | 0.0% | 0.1% |
| General Repairs | \$ 621,066 | \$ 640,174 | \$ 19,108 | 3.1% | 7.8% |
| Road Improvements | \$ 823,549 | \$ 578,578 | \$ (244,971) | -29.7% | 7.1% |
| Machinery | \$ 606,798 | \$ 507,340 | \$ (99,458) | -16.4% | 6.2% |
| Brush & Weeds | \$ 46,695 | \$ 23,500 | \$ (23,195) | -49.7% | 0.3% |
| CDL Testing | \$ 400 | \$ 400 | \$ - | 0.0% | 0.0% |
| Snow Removal | \$ 777,141 | \$ 745,416 | \$ (31,725) | -4.1% | 9.1% |
| Employee Benefits | \$ 535,209 | \$ 564,570 | \$ 29,361 | 5.5% | 6.9% |
| Budget Provisions for Other Uses | \$ 130,000 | \$ 90,000 | \$ (40,000) | -30.8% | 1.1% |
| Subtotal | \$ 3,545,358 | \$ 3,154,478 | \$ (390,880) | -11.0% | 38.6% |
| Total Budget | \$ 8,635,108 | \$ 8,162,322 | \$ (472,786) | -5.5% | 100.0% |

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**Town of Wilton
Comparative Budgeted Revenue**

| Accounts | Aug 2020 Amended Budget | 2021 Preliminary Budget | % Increase (Decrease) | % of Budget |
|---------------------------------------|-------------------------------|-------------------------------|--------------------------|----------------|
| Non-Property Tax | \$ 5,906,256 | \$ 6,114,911 | 3.5% | 74.9% |
| Departmental Income | \$ 836,907 | \$ 964,800 | 15.3% | 11.8% |
| State Aid | \$ 753,007 | \$ 731,794 | -2.8% | 9.0% |
| Fines and Forfeitures | \$ 210,000 | \$ 200,000 | -4.8% | 2.5% |
| Licenses and Permits | \$ 155,739 | \$ 107,900 | -30.7% | 1.3% |
| Appropriated Fund Balance or Reserves | \$ 644,508 | \$ - | -100.0% | 0.0% |
| Use of Money and Property | \$ 54,540 | \$ 34,417 | -36.9% | 0.5% |
| Real Property Taxes & Tax Items | \$ 8,500 | \$ 8,500 | 0.0% | 0.0% |
| Miscellaneous | \$ - | \$ - | 100.0% | 0.0% |
| Sale of Equipment | \$ 65,651 | \$ - | -100.0% | 0.0% |
| Total Budget | \$ 8,635,108 | \$ 8,162,322 | -5% | 100.0% |

2021 PRELIMINARY BUDGET REVENUE



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**Town of Wilton
2021 Elected Officials Salaries
(Article 8 of the Town Law)**

| Elected Officials Annual | 2021 |
|---------------------------------|-------------|
| Town Judge | \$ 36,698 |
| Town Clerk | \$ 63,923 |
| Highway Superintendant | \$ 82,145 |
| Councilperson | \$ 14,757 |
| Town Supervisor | \$ 37,454 |

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