

Town of Wilton FY 21 Proposed Budget Reductions-With State Plan Impact

Original FY 21 budget submission	\$ 33,911,800			
	Reductions to Flat to FY2020	Reductions to -1.75%	Reductions for Prior -2%	Comment
Personnel				
Salary	37,144	(12,856)	(182,546)	removed wage cuts
Overtime	(6,000)	(6,000)	(6,000)	
Temporary Help	(9,500)	(9,500)	(9,500)	
Employee benefits	244,249	(55,751)	244,249	medical benefit savings
Total Personnel Reduction	265,893	(84,107)	46,203	
Non-Personnel				
Building and Vehicle Fuel	(46,000)	(46,000)	(46,000)	
Training & Conferences	(12,700)	(31,200)	(46,700)	
Contractual Services	(21,475)	(21,475)	(21,475)	
Dues and Membership	(400)	(400)	(11,900)	
Education Assistance	(8,000)	(8,000)	(8,000)	
Equipment	(6,500)	(6,500)	(6,500)	
Legal	15,000	15,000	15,000	
Legal Notice	(1,000)	(1,000)	(1,000)	
Office Supplies	(500)	(500)	(500)	
Operating Capital - Delay purchase	(50,000)	(50,000)	(50,000)	
Park and Grounds	(51,000)	(61,000)	(81,000)	restored River Rd work
Planning and Zoning	(10,000)	(20,000)	(20,000)	
Postage	(2,500)	(2,500)	(2,500)	
Printing	(3,100)	(3,100)	(3,100)	
Road Maintenance - Salt	(114,500)	(114,500)	(114,500)	
Road Materials - Rails	(30,000)	(30,000)	(30,000)	
Road Striping and Signs	(4,000)	(4,000)	(4,000)	
Swim Program		(6,056)	(46,056)	restored for summer 21
Trackside	(10,000)	(41,000)	(65,334)	restored some funding
Transfer Station	(262,719)	(363,438)	(425,438)	Transfer Station to rem
Wilton Library	(56,300)	(116,300)	(157,041)	restored some funding
Total Non-Personnel Reduction	(675,694)	(911,969)	(1,126,044)	
Total Reductions from Original FY 21 Bu	(409,801)	(996,076)	(1,079,841)	
Revised FY 21 Budgets	33,501,999	32,915,724	32,831,959	
		-1.75%	-2.00%	