



2023
MS-737

Proposed Budget

Wilton

For the period beginning January 1, 2023 and ending December 31, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Sara Spittel	Vice Chair	
DAWN TUOMALA	SECRETARY	
GAIL AGRANS	MEMBER	
Cathy A. Hughes	CHAIR	
DJ Garcia	SB Representative	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2023
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
General Government								
4130-4139	Executive	09	\$199,346	\$210,776	\$217,486	\$0	\$217,486	\$0
4140-4149	Election, Registration, and Vital Statistics	09	\$194,708	\$199,929	\$207,117	\$0	\$207,117	\$0
4150-4151	Financial Administration	09	\$192,344	\$218,871	\$248,101	\$0	\$248,101	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	09	\$25,602	\$40,000	\$40,000	\$0	\$40,000	\$0
4155-4159	Personnel Administration	09	\$336,946	\$340,473	\$398,449	\$0	\$398,449	\$0
4191-4193	Planning and Zoning	09	\$83,695	\$93,843	\$120,217	\$0	\$120,217	\$0
4194	General Government Buildings	09	\$31,714	\$53,252	\$57,698	\$0	\$57,698	\$0
4195	Cemeteries	09	\$12,382	\$42,014	\$58,760	\$0	\$58,760	\$0
4196	Insurance	09	\$35,561	\$55,448	\$70,502	\$0	\$70,502	\$0
4197	Advertising and Regional Association	09	\$40	\$40	\$40	\$0	\$40	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$1,112,338	\$1,254,646	\$1,418,370	\$0	\$1,418,370	\$0
Public Safety								
4210-4214	Police	09	\$1,032,204	\$985,626	\$1,078,933	\$0	\$1,078,933	\$0
4215-4219	Ambulance	09	\$337,173	\$337,173	\$174,619	\$0	\$174,619	\$0
4220-4229	Fire	09	\$253,093	\$295,240	\$284,548	\$0	\$284,548	\$0
4240-4249	Building Inspection	09	\$44,201	\$51,744	\$60,950	\$0	\$60,950	\$0
4290-4298	Emergency Management	09	\$8,229	\$9,982	\$8,290	\$0	\$8,290	\$0
4299	Other (Including Communications)	09	\$153,668	\$245,751	\$164,980	\$0	\$164,980	\$0
Public Safety Subtotal			\$1,828,568	\$1,925,516	\$1,772,320	\$0	\$1,772,320	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Appropriations for	Appropriations for	Budget	Budget
					period ending 12/31/2023 (Recommended)	period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	09	\$1,042,966	\$1,128,456	\$1,230,790	\$0	\$1,230,790	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	09	\$9,313	\$12,000	\$10,000	\$0	\$10,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,052,279	\$1,140,456	\$1,240,790	\$0	\$1,240,790	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$219,961	\$219,961	\$219,531	\$0	\$219,531	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$219,961	\$219,961	\$219,531	\$0	\$219,531	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Health								
4411	Administration	09	\$0	\$0	\$195	\$0	\$195	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	09	\$25,370	\$25,370	\$45,870	\$0	\$45,870	\$0
	Health Subtotal		\$25,370	\$25,370	\$46,065	\$0	\$46,065	\$0
Welfare								
4441-4442	Administration and Direct Assistance	09	\$431	\$4,850	\$4,750	\$0	\$4,750	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	09	\$21,723	\$30,850	\$42,800	\$0	\$42,800	\$0
	Welfare Subtotal		\$22,154	\$35,700	\$47,550	\$0	\$47,550	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	09	\$33,975	\$45,592	\$25,586	\$0	\$25,586	\$0
4550-4559	Library	09	\$328,572	\$328,572	\$352,315	\$0	\$352,315	\$0
4583	Patriotic Purposes	09	\$750	\$750	\$750	\$0	\$750	\$0
4589	Other Culture and Recreation	09	\$20,198	\$22,443	\$31,500	\$0	\$31,500	\$0
	Culture and Recreation Subtotal		\$383,495	\$397,357	\$410,151	\$0	\$410,151	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	09	\$11,566	\$11,721	\$12,990	\$0	\$12,990	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$11,566	\$11,721	\$12,990	\$0	\$12,990	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	09	\$40,000	\$40,000	\$53,905	\$0	\$53,905	\$0
4721	Long Term Bonds and Notes - Interest	09	\$14,975	\$29,950	\$13,905	\$0	\$13,905	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$54,975	\$69,950	\$67,810	\$0	\$67,810	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$158,914	\$169,531	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$34,229	\$25,000	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$193,143	\$194,531	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	09	\$600,500	\$600,500	\$518,362	\$0	\$518,362	\$0
4914W	To Proprietary Fund - Water	09	\$309,524	\$309,524	\$299,872	\$0	\$299,872	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$910,024	\$910,024	\$818,234	\$0	\$818,234	\$0
	Total Operating Budget Appropriations				\$6,053,811	\$0	\$6,053,811	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	08	\$200,000	\$0	\$200,000	\$0
		<i>Purpose: Long-term bonding Pumpstation Standby Generator U</i>				
4909	Improvements Other than Buildings	23	\$1,240,000	\$0	\$1,240,000	\$0
		<i>Purpose: King Brook Road Bridge State Bridge Aid</i>				
4909	Improvements Other than Buildings	24	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Repair Water Holes</i>				
4915	To Capital Reserve Fund	13	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Dam Maintenance and Repair CRF</i>				
4915	To Capital Reserve Fund	14	\$40,000	\$0	\$40,000	\$0
		<i>Purpose: Phase II Emergency Communications Project CRF</i>				
4915	To Capital Reserve Fund	15	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Emergency Building Repair CRF</i>				
4915	To Capital Reserve Fund	16	\$8,000	\$0	\$8,000	\$0
		<i>Purpose: Create a Police Station Roof Repair CRF</i>				
4915	To Capital Reserve Fund	17	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Create unanticipated Legal Expense Capital Reserve</i>				
4915	To Capital Reserve Fund	18	\$35,000	\$0	\$35,000	\$0
		<i>Purpose: Town Hall Fire Protection CRF</i>				
4915	To Capital Reserve Fund	19	\$85,000	\$0	\$85,000	\$0
		<i>Purpose: Town Hall Repair Project Capital Reserve Fund</i>				
4915	To Capital Reserve Fund	21	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Add to Highway Garage CRF</i>				
4915	To Capital Reserve Fund	27	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Revaluation CRF</i>				
4915	To Capital Reserve Fund	28	\$36,000	\$0	\$36,000	\$0
		<i>Purpose: Police Cruiser CRF</i>				



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Special Warrant Articles

4915	To Capital Reserve Fund	30	\$7,500	\$0	\$7,500	\$0
		<i>Purpose: Air Packs</i>				
4915	To Capital Reserve Fund	31	\$132,357	\$0	\$132,357	\$0
		<i>Purpose: Appropriate to Bridges CRF From Fund Balance</i>				
Total Proposed Special Articles			\$2,068,857	\$0	\$2,068,857	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4902	Machinery, Vehicles, and Equipment	32	\$3,860	\$0	\$3,860	\$0
		<i>Purpose: Ambulance Equipment Purchases from fund proceeds</i>				
4902	Machinery, Vehicles, and Equipment	25	\$85,000	\$0	\$85,000	\$0
		<i>Purpose: Fire Truck Purchase</i>				
4902	Machinery, Vehicles, and Equipment	10	\$62,531	\$0	\$62,531	\$0
		<i>Purpose: Finance third year of lease of Fire Engine</i>				
4902	Machinery, Vehicles, and Equipment	26	\$150,000	\$0	\$150,000	\$0
		<i>Purpose: Purchase Backhoe</i>				
4902	Machinery, Vehicles, and Equipment	11	\$29,000	\$0	\$29,000	\$0
		<i>Purpose: Finance 6th year lease of 10-wheel dump truck</i>				
4902	Machinery, Vehicles, and Equipment	29	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Rescue Tools Purchase</i>				
4902	Machinery, Vehicles, and Equipment	12	\$13,762	\$0	\$13,762	\$0
		<i>Purpose: Second Year Payment of Highway Pickup Truck</i>				
Total Proposed Individual Articles			\$359,153	\$0	\$359,153	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund	09	\$84,140	\$20,000	\$20,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	09	\$17,816	\$6,000	\$6,000
3186	Payment in Lieu of Taxes	09	\$6,197	\$2,500	\$2,500
3187	Excavation Tax	09	\$4,847	\$4,800	\$4,800
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	09	\$14,236	\$24,000	\$24,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$127,236	\$57,300	\$57,300
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	09	\$1,455	\$500	\$500
3220	Motor Vehicle Permit Fees	09	\$832,642	\$826,500	\$826,500
3230	Building Permits	09	\$17,616	\$17,500	\$17,500
3290	Other Licenses, Permits, and Fees	09	\$13,073	\$10,850	\$10,850
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$864,786	\$855,350	\$855,350
State Sources					
3351	Municipal Aid/Shared Revenues	23	\$249,149	\$992,000	\$992,000
3352	Meals and Rooms Tax Distribution	09	\$342,688	\$250,000	\$250,000
3353	Highway Block Grant	09	\$49,147	\$125,000	\$125,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	09	\$253	\$250	\$250
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	09	\$1,680	\$1,500	\$1,500
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$642,917	\$1,368,750	\$1,368,750



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Charges for Services					
3401-3406	Income from Departments	09	\$34,824	\$31,400	\$31,400
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$34,824	\$31,400	\$31,400
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	09	\$556	\$40,000	\$40,000
3503-3509	Other	09	\$177,852	\$60,250	\$60,250
Miscellaneous Revenues Subtotal			\$178,408	\$100,250	\$100,250
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	09	\$0	\$299,872	\$299,872
3914W	From Enterprise Funds: Water (Offset)	09	\$0	\$518,362	\$518,362
3915	From Capital Reserve Funds	23	\$82,685	\$248,000	\$248,000
3916	From Trust and Fiduciary Funds	32	\$22,948	\$3,860	\$3,860
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$105,633	\$1,070,094	\$1,070,094
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	08	\$0	\$200,000	\$200,000
9998	Amount Voted from Fund Balance	09, 31	\$0	\$382,357	\$382,357
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$582,357	\$582,357
Total Estimated Revenues and Credits			\$1,953,804	\$4,065,501	\$4,065,501



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Budget Summary

Item	Selectmen's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$6,053,811	\$6,053,811
Special Warrant Articles	\$2,068,857	\$2,068,857
Individual Warrant Articles	\$359,153	\$359,153
Total Appropriations	\$8,481,821	\$8,481,821
Less Amount of Estimated Revenues & Credits	\$4,065,501	\$4,065,501
Estimated Amount of Taxes to be Raised	\$4,416,320	\$4,416,320



Supplemental Schedule

1. Total Recommended by Budget Committee	\$8,481,821
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i>	\$0
7. Amount Recommended, Less Exclusions <i>(Line 1 less Line 6)</i>	\$8,481,821
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>	\$848,182
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	\$9,330,003