



Town of Wilton
2019 Preliminary Budget
Submitted by: Town Board
Public Hearing November 1, 2018

TOWN OF WILTON

Summary of 2019 Preliminary Budget

	Total	Less Est.	Appropriated	Amount To Be
	Appropriations	Revenues	Fund Balance	Raised By
	and Other Uses			Taxes
FUND:				
GENERAL FUND	\$5,124,574	\$5,124,574	\$0	\$0
HIGHWAY FUND	\$3,594,945	\$3,594,945	\$0	\$0
<i>Total</i>	<i>\$8,719,519</i>	<i>\$8,719,519</i>	<i>\$0</i>	<i>\$0</i>
SPECIAL DISTRICTS:				
GROUNDWATER DIST #1	\$1,040			\$1,040
WILTON EMERGENCY	\$616,225			\$616,225
WILTON FIRE DISTRICT	\$1,352,000			\$1,352,000
GREENFIELD FIRE DIST.	\$739,403			\$739,403

Restricted Revenues:

There is \$125,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

\$100,000 Park Reserve anticipated revenue

\$25,000 Stormwater Management anticipated revenue

There is \$100,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

\$100,000 Traffic Mitigation anticipated revenue

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GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2017 ACTUAL</u>	<u>2018 AS AMENDED @ 8/30/2018</u>	<u>2019 TENTATIVE BUDGET</u>	<u>2019 PRELIMINARY BUDGET</u>	<u>2019 ADOPTED BUDGET</u>
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	\$57,032	\$58,124	\$59,236	\$59,236	
Contractual Expenses	A1010.4	\$1,906	\$5,100	\$5,900	\$5,900	
TOTAL		\$58,938	\$63,224	\$65,136	\$65,136	\$0
JUSTICES:						
Personal Services	A1110.1	\$220,511	\$231,941	\$247,322	\$247,322	
Equipment	A1110.2		\$3,000			
Contractual Expenses	A1110.4	\$14,793	\$16,860	\$17,860	\$17,860	
TOTAL		\$235,304	\$251,801	\$265,182	\$265,182	\$0
SUPERVISOR:						
Personal Services	A1220.1	\$72,322	\$73,849	\$85,530	\$85,530	
Contractual Expenses	A1220.4	\$3,408	\$4,800	\$5,200	\$5,200	
TOTAL		\$75,730	\$78,649	\$90,730	\$90,730	\$0
BOOKKEEPER:						
Personal Services	A1221.1	\$50,199	\$51,283	\$43,060	\$43,060	
Contractual Expenses	A1221.4	\$5,483	\$7,900	\$8,200	\$8,200	
TOTAL		\$55,682	\$59,183	\$51,260	\$51,260	\$0
COMPTROLLER:						
Personal Services	A1315.1	\$109,173	\$111,430	\$89,762	\$89,762	
Contractual Expenses	A1315.4	\$26,463	\$27,900	\$31,500	\$31,500	
TOTAL		\$135,636	\$139,330	\$121,262	\$121,262	\$0
IND. AUDITING:						
Contractual Expenses	A1320.4	\$11,800	\$10,000	\$10,000	\$10,000	
TOTAL		\$11,800	\$10,000	\$10,000	\$10,000	\$0
TAX COLLECTION:						
Personal Services	A1330.1	\$2,500	\$2,500	\$2,500	\$2,500	
Contractual Expenses	A1330.4	\$6,623	\$7,300	\$7,620	\$7,620	
TOTAL		\$9,123	\$9,800	\$10,120	\$10,120	\$0
ASSESSMENT:						
Personal Services	A1355.1	\$152,597	\$167,152	\$184,962	\$172,222	
Equipment	A1355.2					
Contractual Expenses	A1355.4	\$72,628	\$67,150	\$69,300	\$69,300	
TOTAL		\$225,225	\$234,302	\$254,262	\$241,522	\$0

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
TOWN CLERK:						
Personal Services	A1410.1	\$107,734	\$110,816	\$115,555	\$115,555	
Equipment	A1410.2	\$1,467				
Contractual Expenses	A1410.4	\$5,787	\$9,530	\$7,700	\$7,700	
TOTAL		\$114,988	\$120,346	\$123,255	\$123,255	\$0
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$33,437	\$38,000	\$41,000	\$41,000	
TOTAL		\$33,437	\$38,000	\$41,000	\$41,000	\$0
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$14,000	\$14,000	\$15,000	\$15,000	
TOTAL		\$14,000	\$14,000	\$15,000	\$15,000	\$0
PERSONNEL:						
Personal Services	A1430.1					
Contractual Expenses	A1430.4	\$3,349	\$4,400	\$4,400	\$4,400	
TOTAL		\$3,349	\$4,400	\$4,400	\$4,400	\$0
SAFETY OFFICER:						
Personal Services	A1431.1	\$1,553	\$1,553	\$1,553	\$1,553	
Contractual Expenses	A1431.4	\$241	\$1,800	\$1,300	\$1,300	
TOTAL		\$1,794	\$3,353	\$2,853	\$2,853	\$0
ENGINEER/ NR.:						
Contractual Expenses	A1440.4		\$5,000	\$5,000	\$5,000	
TOTAL			\$5,000	\$5,000	\$5,000	\$0
ENGINEER:						
Personal Services	A1444.1	\$135,072	\$139,667	\$117,688	\$132,740	
Equipment	A1444.2					
Contractual Expenses	A1444.4	\$14,415	\$12,550	\$15,750	\$15,750	
TOTAL		\$149,487	\$152,217	\$133,438	\$148,490	\$0
ELECTIONS:						
Contractual Expenses	A1450.4		\$250	\$250	\$250	
TOTAL		\$0	\$250	\$250	\$250	\$0
RECORDS MGT:						
Personal Services	A1460.1		\$2,000	\$2,000	\$2,000	
Equipment	A1460.2					
Contractual Expenses	A1460.4	\$45	\$1,100	\$1,100	\$1,100	
TOTAL		\$45	\$3,100	\$3,100	\$3,100	\$0
BUILDINGS:						
Personal Services	A1620.1	\$138,263	\$152,217	\$160,500	\$160,500	
Equipment	A1620.2	\$195,955	\$39,000	\$64,500	\$64,500	
Contractual Expenses	A1620.4	\$61,015	\$64,100	\$82,800	\$82,800	
TOTAL		\$395,233	\$255,317	\$307,800	\$307,800	\$0
BLDGS-Senior Center:						
Equipment	A1621.2			\$12,600	\$12,600	
Contractual Expenses	A1621.4	\$4,800	\$7,100	\$7,000	\$7,000	
TOTAL		\$4,800	\$7,100	\$19,600	\$19,600	\$0
BLDGS-Camp Saratoga:						
Personal Services	A1623.1					
Equipment	A1623.2					
Contractual Expenses	A1623.4	\$16,404	\$8,100	\$12,700	\$12,700	
TOTAL		\$16,404	\$8,100	\$12,700	\$12,700	\$0
BLDGS-80 Scout Rd:						
Equipment	A1624.2					
Contractual Expenses	A1624.4	\$4,578	\$4,950	\$4,950	\$4,950	
TOTAL		\$4,578	\$4,950	\$4,950	\$4,950	\$0
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2					
Contractual Expenses	A1650.4	\$17,834	\$20,000	\$20,000	\$20,000	

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
TOTAL		\$17,834	\$20,000	\$20,000	\$20,000	\$0
CENTRAL PRINTING AND MAILING						
Equipment	A1670.2					
Contractual Expenses	A1670.4	\$12,866	\$14,725	\$14,900	\$14,900	
TOTAL		\$12,866	\$14,725	\$14,900	\$14,900	\$0
CENTRAL PRINTING-General Code						
Contractual Expenses	A1671.4	\$3,603	\$25,500	\$21,500	\$21,500	
TOTAL		\$3,603	\$25,500	\$21,500	\$21,500	\$0
CENTRAL PRINTING-FOIL						
Contractual Expenses	A1672.4		\$1,000	\$1,650	\$1,650	
TOTAL		\$0	\$1,000	\$1,650	\$1,650	\$0
CENTRAL DATA PROCESSING:						
Equipment	A1680.2	\$13,845	\$14,000	\$15,000	\$15,000	
Contractual Expenses	A1680.4	\$55,817	\$62,800	\$68,000	\$68,000	
TOTAL		\$69,662	\$76,800	\$83,000	\$83,000	\$0
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$121,622	\$125,000	\$125,000	\$125,000	
Municipal Dues	A1920.4	\$1,350	\$1,350	\$1,350	\$1,350	
Purchase of Land	A1940.2		\$165,000			
Property Taxes	A1950.4		\$37	\$100	\$100	
Contingency	A1990.1		\$12,750	\$12,700	\$12,700	
Contingency	A1990.4		\$26,963	\$50,000	\$50,000	
TOTAL		\$122,972	\$331,100	\$189,150	\$189,150	\$0
TOTAL GENERAL						
GOVERNMENT SUPPORT		\$1,772,490	\$1,931,547	\$1,871,498	\$1,873,810	\$0
PUBLIC SAFETY						
POLICE:						
Contractual Expenses	A3120.4	\$1,887	\$2,600	\$2,100	\$2,100	
TOTAL		\$1,887	\$2,600	\$2,100	\$2,100	\$0
TRAFFIC CONTROL:						
Equipment	A3310.2	\$6,644				
Contractual Expenses	A3310.4	\$24,996	\$23,500	\$84,500	\$84,500	
TOTAL		\$31,640	\$23,500	\$84,500	\$84,500	\$0
TRAFFIC CONTROL-Sign Upgrade:						
Contractual Expenses	A3311.4	\$7,515	\$7,500	\$7,500	\$7,500	
TOTAL		\$7,515	\$7,500	\$7,500	\$7,500	\$0
DCO OFFICER:						
Personal Services	A3510.1	\$31,289	\$32,552	\$33,151	\$19,699	
Equipment	A3510.2	\$30,905				
Contractual Expenses	A3510.4	\$2,988	\$6,000	\$6,000	\$6,000	
TOTAL		\$65,182	\$38,552	\$39,151	\$25,699	\$0
DEMOLITION OF UNSAFE BLDGS						
Contractual Expenses	A3650.4	\$17,500				
TOTAL		\$17,500	\$0	\$0	\$0	\$0
CROSSING GUARD:						
Personal Services	A3660.1	\$4,448	\$4,924	\$5,000	\$5,000	
Contractual Expenses	A3660.4					
TOTAL		\$4,448	\$4,924	\$5,000	\$5,000	\$0
MISC. PUBLIC SAFETY:						
Contractual Expenses	A3989.4					
		\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC SAFETY		\$128,172	\$77,076	\$138,251	\$124,799	\$0

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HEALTH						
PUBLIC HEALTH:						
Contractual Expenses	A4010.4	\$1,500	\$1,500	\$1,500	\$1,500	
TOTAL		\$1,500	\$1,500	\$1,500	\$1,500	\$0
INSECT CONTROL:						
Personal Services	A4068.1	\$1,250	\$1,250	\$1,250	\$1,250	
Contractual Expenses	A4068.4	\$6,132	\$2,000	\$1,000	\$1,000	
TOTAL		\$7,382	\$3,250	\$2,250	\$2,250	\$0
TOTAL HEALTH		\$8,882	\$4,750	\$3,750	\$3,750	\$0
HIGHWAY						
ADMINISTRATION:						
Personal Services	A5010.1	\$108,510	\$113,205	\$116,194	\$116,194	
Contractual Expenses	A5010.4	\$5,294	\$8,250	\$19,750	\$19,750	
TOTAL		\$113,804	\$121,455	\$135,944	\$135,944	\$0
GARAGE:						
Equipment	A5132.2		\$130,000			
Contractual Expenses	A5132.4	\$40,834	\$34,900	\$36,500	\$36,500	
TOTAL		\$40,834	\$164,900	\$36,500	\$36,500	\$0
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$13,803	\$15,000	\$16,000	\$16,000	
TOTAL		\$13,803	\$15,000	\$16,000	\$16,000	\$0
TOTAL TRANSPORTATION		\$168,441	\$301,355	\$188,444	\$188,444	\$0
ECONOMIC OPPORTUNITY AND DEVELOPMENT						
Food Assistance Program-County						
Contractual Expenses	A6143.4		\$4,000	\$5,000	\$5,000	
TOTAL		\$0	\$4,000	\$5,000	\$5,000	\$0
Food Stamp Reachout-Food Pantry						
Contractual Expenses	A6150.4	\$6,644	\$2,500	\$2,500	\$2,500	
		\$6,644	\$2,500	\$2,500	\$2,500	\$0
PROGRAMS FOR AGING:						
Personal Services	A6772.1	\$10,000	\$13,000	\$13,650	\$15,000	
Equipment	A6772.2	\$34,278				
Contractual Expenses	A6772.4	\$13,650	\$19,400	\$20,180	\$20,180	
TOTAL		\$57,928	\$32,400	\$33,830	\$35,180	\$0
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		\$64,572	\$38,900	\$41,330	\$42,680	\$0

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
CULTURE & RECREATION						
PARKS AND RECREATION ADMINISTRATION:						
Personal Services	A7020.1	\$209,616	\$199,737	\$209,740	\$209,740	
Equipment	A7020.2					
Contractual Expenses	A7020.4	\$37,405	\$41,350	\$49,550	\$49,550	
TOTAL		\$247,021	\$241,087	\$259,290	\$259,290	\$0
RECREATION PARKS:						
Personal Services	A7110.1	\$163,791	\$178,280	\$174,800	\$174,800	
Equipment	A7110.2	\$23,020	\$136,000	\$200,000	\$200,000	
Contractual Expenses	A7110.4	\$163,077	\$160,700	\$184,700	\$184,700	
TOTAL		\$349,888	\$474,980	\$559,500	\$559,500	\$0
PLAYGROUNDS AND RECREATION CTRS:						
Personal Services	A7140.1					
Equipment	A7140.2	\$2,250	\$249,450			
Contractual Expenses	A7140.4	\$5,217	\$5,750	\$6,000	\$6,000	
TOTAL		\$7,467	\$255,200	\$6,000	\$6,000	\$0
SPLASH PARK:						
Personal Services	A7141.1	\$18,030	\$18,000	\$20,000	\$20,000	
Equipment	A7141.2					
Contractual Expenses	A7141.4	\$8,780	\$11,500	\$10,500	\$10,500	
TOTAL		\$26,810	\$29,500	\$30,500	\$30,500	\$0
TRAILS PROGRAM						
Personal Services	A7197.1		\$8,000	\$5,000	\$5,000	
Contractual Expenses	A7197.2		\$2,000	\$5,000	\$5,000	
TOTAL		\$0	\$10,000	\$10,000	\$10,000	\$0
YOUTH PROGRAMS:						
Personal Services	A7310.1			\$3,500	\$3,500	
Contractual Expenses	A7310.4	\$12,448	\$11,000	\$9,000	\$9,000	
TOTAL		\$12,448	\$11,000	\$12,500	\$12,500	\$0
YP-SUMMER CAMP:						
Personal Services	A7311.1	\$183,888	\$185,000	\$188,000	\$188,000	
Contractual Expenses	A7311.4	\$114,594	\$102,300	\$115,600	\$115,600	
TOTAL		\$298,482	\$287,300	\$303,600	\$303,600	\$0
YP-AFTER SCHOOL/OPEN GYM:						
Personal Services	A7312.1	\$50,591	\$50,000	\$52,000	\$52,000	
Contractual Expenses	A7312.4	\$5,967	\$5,200	\$6,200	\$6,200	
TOTAL		\$56,558	\$55,200	\$58,200	\$58,200	\$0
YP-BASKETBALL PROGRAMS:						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$30,397	\$33,000	\$32,300	\$32,300	
TOTAL		\$30,397	\$33,000	\$32,300	\$32,300	\$0
HISTORIAN:						
Personal Services	A7510.1	\$3,240	\$3,300	\$3,372	\$3,372	
Contractual Expenses	A7510.4	\$544	\$1,900	\$1,900	\$1,900	
TOTAL		\$3,784	\$5,200	\$5,272	\$5,272	\$0
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	\$11,000	\$6,000	\$6,000	\$6,000	
TOTAL		\$11,000	\$6,000	\$6,000	\$6,000	\$0
CELEBRATIONS:						
Contractual Expenses	A7550.4	\$2,633	\$3,000	\$3,000	\$3,000	
TOTAL		\$2,633	\$3,000	\$3,000	\$3,000	\$0
CELEBRATIONS-PARKFEST:						
Personal Services	A7551.1	\$3,666	\$2,000	\$2,000	\$2,000	
Contractual Expenses	A7551.4	\$44,657	\$42,000	\$40,000	\$40,000	
TOTAL		\$48,323	\$44,000	\$42,000	\$42,000	\$0
CELEBRATIONS-BICENTENNIAL						

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
Contractual Expenses	A7552.4	\$19,557	\$61,267			
TOTAL		\$19,557	\$61,267	\$0	\$0	\$0
ADULT RECREATION:						
Contractual Expenses	A7620.4	\$4,034	\$4,750	\$5,000	\$5,000	
TOTAL		\$4,034	\$4,750	\$5,000	\$5,000	\$0
TOTAL CULTURE & RECREATION		\$1,118,402	\$1,521,484	\$1,333,162	\$1,333,162	\$0

Website

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	\$25,410	\$32,611	\$32,300	\$32,300	
Equipment	A8010.2					
Contractual Expenses	A8010.4	\$4,229	\$7,150	\$6,650	\$6,650	
TOTAL		\$29,639	\$39,761	\$38,950	\$38,950	\$0
PLANNING:						
Personal Services	A8020.1	\$45,348	\$46,419	\$42,400	\$43,129	
Equipment	A8020.2			\$2,500	\$2,500	
Contractual Expenses	A8020.4	\$4,435	\$8,700	\$8,900	\$8,900	
TOTAL		\$49,783	\$55,119	\$53,800	\$54,529	\$0
RECYCLING						
Contractual Expenses	A8090.4	\$0	\$0	\$50,000	\$50,000	
TOTAL		\$0	\$0	\$50,000	\$50,000	\$0
REFUSE AND GARBAGE:						
Contractual Expenses	A8160.4	\$902	\$8,683	\$5,000	\$5,000	
TOTAL		\$902	\$8,683	\$5,000	\$5,000	\$0
COMMUNITY BEAUTIFICATION:						
Equipment	A8510.2	\$9,420	\$5,620	\$4,000	\$4,000	
TOTAL		\$9,420	\$5,620	\$4,000	\$4,000	\$0
DRAINAGE FACILITY:						
Personal Services	A8540.1					
Contractual Expenses	A8540.4		\$30,700	\$30,000	\$30,000	
TOTAL		\$0	\$30,700	\$30,000	\$30,000	\$0
CODE ENFORCEMENT:						
Personal Services	A8664.1	\$190,132	\$207,391	\$215,900	\$215,900	
Equipment	A8664.2		\$40,000			
Contractual Expenses	A8664.4	\$17,569	\$24,300	\$24,500	\$24,500	
TOTAL		\$207,701	\$271,691	\$240,400	\$240,400	\$0
CONSERVATION:						
Equip. and Capital Out.	A8710.2					
Contractual Expenses	A8710.4		\$42,144			
TOTAL		\$0	\$42,144	\$0	\$0	\$0
EMERGENCY DISASTER:						
Equip. and Capital Out.	A8760.2	\$3,230				
Contractual Expenses	A8760.4	\$1,339	\$1,300	\$1,300	\$1,300	
TOTAL		\$4,569	\$1,300	\$1,300	\$1,300	\$0
WILDLIFE PRESERVE:						
Personal Services	A8797.1					
Contractual Expenses	A8797.4	\$90,000	\$90,000	\$90,000	\$90,000	
TOTAL		\$90,000	\$90,000	\$90,000	\$90,000	\$0
CEMETERIES:						
Personal Services	A8810.1					
Equipment	A8810.2	\$4,360	\$4,000	\$6,350	\$6,350	
Contractual Expenses	A8810.4	\$17,974	\$3,900	\$18,400	\$18,400	
TOTAL		\$22,334	\$7,900	\$24,750	\$24,750	\$0
TOTAL HOME & COMMUNITY SERVICES		\$414,348	\$552,918	\$538,200	\$538,929	\$0

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	\$240,855	\$250,000	\$266,000	\$266,000	
Social Security	A9030.8	\$154,831	\$168,000	\$171,000	\$171,000	
Unemployment Ins.	A9050.8	\$762	\$5,000	\$5,000	\$5,000	
Disability Ins.	A9055.8	\$4,388	\$4,000	\$4,000	\$4,000	
Hospital and Medical/Dental Ins	A9060.8	\$357,795	\$407,000	\$446,000	\$446,000	
Other Employee Benefits	A9089.8	\$1,723	\$2,000	\$2,000	\$2,000	
TOTAL		\$760,354	\$836,000	\$894,000	\$894,000	\$0
TOTAL GENERAL FUND		\$4,435,661	\$5,264,030	\$5,008,635	\$4,999,574	\$0
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$45,000	\$238,000			
Capital Projects Funds	A9950.9	\$120,000				
TOTAL		\$165,000	\$238,000	\$0	\$0	\$0
Total Appropriations		\$4,600,661	\$5,502,030	\$5,008,635	\$4,999,574	\$0
Budgetary Provisions for Other						
Uses	A962		\$115,000	\$125,000	\$125,000	
Total Appropriations and Other						
Uses		\$4,600,661	\$5,617,030	\$5,133,635	\$5,124,574	\$0

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Int. & Penalties on Real Prop. Taxes	A1090	\$7,803	\$9,000	\$8,000	\$8,000	
NON-PROPERTY TAXES:						
Non-Prpty Tax Distr by Co.	A1120	\$2,718,496	\$2,780,916	\$2,781,085	\$2,772,024	
Franchise Tax	A1170	\$311,828	\$304,000	\$312,000	\$312,000	
Other Non-Prop Tax	A1189					
DEPT. INCOME:						
Town Clerk Fees	A1255	\$1,720	\$1,500	\$1,400	\$1,400	
Dog Control Fees	A1550	\$290	\$350	\$350	\$350	
Vital Statistics Fee	A1603	\$3,699	\$3,500	\$3,500	\$3,500	
Park & Recreation Fees	A2001	\$538,926	\$513,500	\$510,000	\$510,000	
Recreation Concessions	A2012	\$15,952	\$19,000	\$19,000	\$19,000	
Contributions, Private Agencies	A2070					
Zoning Fees	A2110	\$2,400	\$2,000	\$1,900	\$1,900	
Planning Board Fees	A2115	\$181,023	\$240,000	\$320,000	\$320,000	
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$8,405	\$9,000	\$60,000	\$60,000	
Rental of Real Property	A2410	\$7,811	\$7,800	\$8,200	\$8,200	
LICENSES & PERMITS:						
Games of Chance	A2530	\$822	\$1,000	\$900	\$900	
Dog Licenses	A2544	\$4,201	\$3,000	\$3,000	\$3,000	
Building & Alteration Permits	A2555	\$139,698	\$157,000	\$155,000	\$155,000	
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$198,073	\$200,000	\$200,000	\$200,000	
Forfeiture of Crime Proceeds	A2625					
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Sale of Real Property	A2660					
Minor Sales, Other	A2655					
Sale of Equipment	A2665	\$5,370	\$3,000	\$7,200	\$7,200	
Insurance Recoveries	A2680	\$6,189				
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	\$12,698				
Gifts and Donations	A2705			\$9,500	\$9,500	
Miscellaneous	A2770	\$147				
STATE AID:						
Per Capita	A3001	\$25,546	\$26,000	\$26,000	\$26,000	
Mortgage Tax	A3005	\$853,862	\$700,000	\$650,000	\$650,000	
Court Facilities	A3021		\$3,000	\$3,000	\$3,000	
Real Property Tax Admin	A3040					
Other General Govt	A3089					
General Gov't, Capital Project	A3097	\$40,777	\$19,149			
Youth Programs	A3820	\$3,565	\$3,600	\$3,600	\$3,600	
Culture and Recrea, Capt. Proj	A3897		\$10,000			
Conservation Programs	A3910		\$32,144			
State Aid-Other Home and Comm	A3989			\$10,000	\$10,000	
Interfund Transfers:						
	A5031					
Appr. Reserves-Stormwater	A5111					
Appr. Reserves-Park	A5111		\$35,000	\$40,000	\$40,000	
Appr. Fund Balance	A5990		\$533,571			
TOTAL ESTIMATED REVENUES		\$5,089,301	\$5,617,030	\$5,133,635	\$5,124,574	\$0
UNEXPENDED BALANCE		\$488,640	\$0	\$0	\$0	\$0

TOWN OF WILTON

2019 Preliminary Budget

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
::						
HIGHWAY APPROPRIATIONS - TOWNWIDE						
ADMINISTRATION						
Personal Services	DA1710.1					
Contractual Expenses	DA1710.4	\$140				
TOTAL		\$140	\$0	\$0	\$0	\$0
STREE ADMINISTRATION						
Personal Services	DA5010.1					
Contractual Expenses	DA5010.4	\$583	\$18,006			
TOTAL		\$583	\$18,006	\$0	\$0	\$0
MAINTENANCE OF ROADS:						
Personal Services	DA5110.1	\$455,519	\$529,782	\$529,900	\$529,900	
Contractual Expenses	DA5110.4	\$156,478	\$209,240	\$102,240	\$102,240	
TOTAL		\$611,997	\$739,022	\$632,140	\$632,140	\$0
PERMANENT IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$974,808	\$962,882	\$843,000	\$843,000	
TOTAL		\$974,808	\$962,882	\$843,000	\$843,000	\$0
MACHINERY:						
Personal Services	DA5130.1	\$118,936	\$123,108	\$126,890	\$126,890	
Equipment	DA5130.2	\$240,171	\$573,035	\$302,000	\$302,000	
Contractual Expenses	DA5130.4	\$231,108	\$284,694	\$264,900	\$264,900	
TOTAL		\$590,215	\$980,837	\$693,790	\$693,790	\$0
BRUSH & WEEDS:						
Personal Services	DA5140.1	\$170				
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$14,753	\$18,200	\$18,200	\$18,200	
TOTAL		\$14,923	\$18,200	\$18,200	\$18,200	\$0
CDL TESTING:						
Contractual Expenses			\$400	\$400	\$400	
TOTAL		\$0	\$400	\$400	\$400	\$0
SNOW REMOVAL:						
Personal Services	DA5142.1	\$430,322	\$404,650	\$408,725	\$408,725	
Contractual Expenses	DA5142.4	\$330,909	\$356,690	\$356,690	\$356,690	
TOTAL		\$761,231	\$761,340	\$765,415	\$765,415	\$0
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$117,071	\$120,000	\$128,000	\$128,000	
Social Security	DA9030.8	\$73,601	\$82,000	\$82,000	\$82,000	
Unemployment Insurance	DA9050.8		\$3,000	\$3,000	\$3,000	
Disability Insurance	DA9055.8	\$1,720	\$2,000	\$2,000	\$2,000	
Hospital and Medical/Dental Ins	DA9060.8	\$256,553	\$289,000	\$312,000	\$312,000	
Other Employee Benefits	DA9089.8	\$14,462	\$18,000	\$15,000	\$15,000	
TOTAL		\$463,407	\$514,000	\$542,000	\$542,000	\$0
Total Appropriations		\$3,417,304	\$3,994,687	\$3,494,945	\$3,494,945	\$0
Budgetary Provisions for Other Uses	DA962		\$100,000	\$100,000	\$100,000	
Total Appropriations and Other Uses		\$3,417,304	\$4,094,687	\$3,594,945	\$3,594,945	\$0

TOWN OF WILTON
2019 Preliminary Budget

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	\$2,893,667	\$3,161,470	\$3,273,776	\$3,273,776	
TRANSPORTATION:						
Other Gen Dept. Revenue	DA1289	\$71,554				
Public Works Charges	DA1710			\$40,000	\$40,000	
Other Transportation Depart. Inc	DA1789	\$8,385	\$3,000	\$3,000	\$3,000	
PLANNING BOARD FEES:						
Other Gen Dept. Revenue(Traff. Mit)	DA2115		\$100,000	\$100,000	\$100,000	
TRANSPORTATION:						
Other Transportation	DA2300					
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	\$2,278	\$2,000	\$2,000	\$2,000	
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655	\$1,903				
Sale of Equipment	DA2665	\$12,964		\$20,000	\$20,000	
Other Compensation for Loss	DA2690	\$906				
Insurance Recoveries	DA2680					
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701					
STATE AID:						
Capital Project NYS Grant	DA3097		\$100,000			
Consolidated Highway	DA3501	\$218,905	\$218,882	\$156,169	\$156,169	
Other Transportatoin	DA3589					
Federal Aid:						
FEMA	DA4960	\$48,350				
Appr. Reserves-Traffic Mit.	DA5111		\$10,000			
Appr. Reserves-Hwy Equip			\$75,000			
Interfund Transfers	DA5031	\$45,000	\$238,000			
Appr. Fund Balance	DA5111		\$186,335			
TOTAL ESTIMATED REVENUE		\$3,303,912	\$4,094,687	\$3,594,945	\$3,594,945	\$0
UNEXPENDED BALANCE		(\$113,392)	\$0	\$0	\$0	\$0
 Total General and Highway Fund						
Appropriations and Other Uses		\$8,017,965	\$9,711,717	\$8,728,580	\$8,719,519	\$0

Fund Balance "Projected" for year end 2018

Assigned/Unassigned Fund Balance	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Balance Beg. Of Year 1/1/2018	\$7,203,674	\$345,544	\$7,549,218
+Revenues to Date for Period - 8/31/18	\$1,758,487	\$2,843,059	\$4,601,546
-Expenses to Date for Period- 8/31/18	\$3,127,298	\$2,455,566	\$5,582,864
Balance to Date at End of Period	\$5,834,863	\$733,037	\$6,567,900
+Projected Revenues to Year End -9/1-12/31/18	\$3,324,973	\$1,065,293	\$4,390,266
-Projected Expenditures to Year End - 9/1/-12/31/18	\$2,489,732	\$1,639,120	\$4,128,852
Estimated Balance End of Year - 12/31/2018	\$6,670,104	\$159,210	\$6,829,314
Less: Reserves and Non-Spendable			
Estimated Fund Balance less Reserves/Non-spendable	\$6,670,104	\$159,210	\$6,829,314

Capital Project/Reserve Balance	Type	Estimated Balance 8/31/18
Parkland	Reserve	\$89,516
Sidewalks	Reserve	\$6,036
Storm Water	Reserve	\$87,944
Traffic Mitigation	Reserve	\$839,820
Highway Equipment	Reserve	\$47,212
#444 2013-14 Gavin Park Improvements	Capital	\$14,713
#445 Town Trails	Capital	\$9,035
#446 Town Court and Other Buildings	Capital	\$112,415

Website

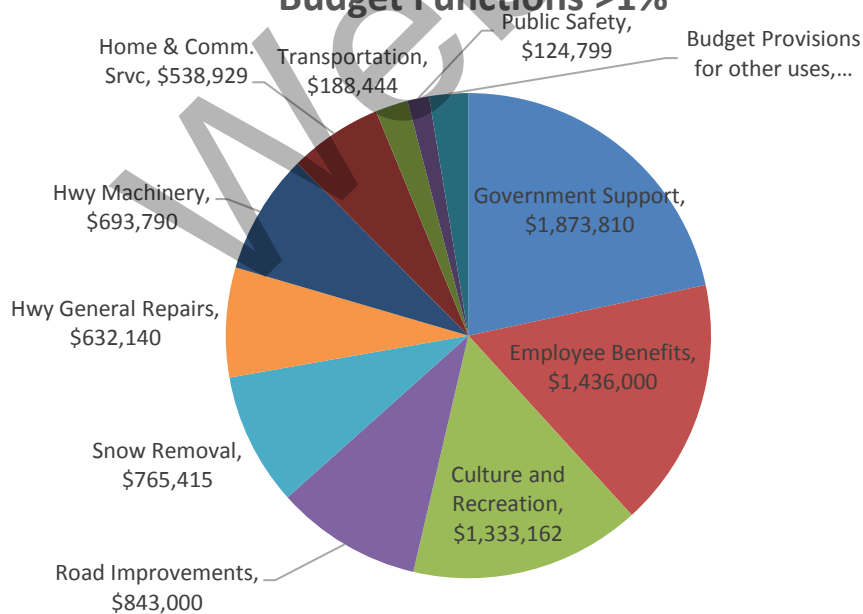
Special Levies Estimate for Year 2019

Special Districts		2019 Taxable Value	2019 Est. Rate per \$1,000	2019 Levy	2018 Levy	2018 Rate per \$1,000
FD036	Wilton Fire	\$1,374,988,075	\$0.9833	\$1,352,000	\$1,300,000	\$0.9455
FD006	Greenfield Fire	\$650,913,799	\$1.0791	\$739,403	\$728,119	\$1.1186
AD005	Wilton Emergency Squad	\$2,022,782,174	\$0.3046	\$616,225	\$605,000	\$0.2991
		# of Units	\$/Unit			
WT084	Groundwater District	40	\$26.00	\$1,040.00		

Town of Wilton
2019 Preliminary Budget by Function

<u>Fund</u>	<u>Function</u>	<u>Amount</u>	<u>%</u>
A	Government Support	\$1,873,810	21.5%
A & DA	Employee Benefits	\$1,436,000	16.5%
A	Culture and Recreation	\$1,333,162	15.3%
DA	Road Improvements	\$843,000	9.7%
DA	Snow Removal	\$765,415	8.8%
DA	Hwy General Repairs	\$632,140	7.2%
DA	Hwy Machinery	\$693,790	8.0%
A	Home & Comm. Svc	\$538,929	6.2%
A	Transportation	\$188,444	2.2%
A	Public Safety	\$124,799	1.4%
A & DA	Budget Provisions for other uses	\$225,000	2.6%
DA	Brush & Weeds	\$18,200	0.2%
A	Economic Opportunity	\$42,680	0.5%
A	Health	\$3,750	0.0%
DA	CDL Testing	\$400	0.0%
III. TOTAL BUDGET		<u>\$8,719,519</u>	

**2019 Preliminary
Budget Functions >1%**



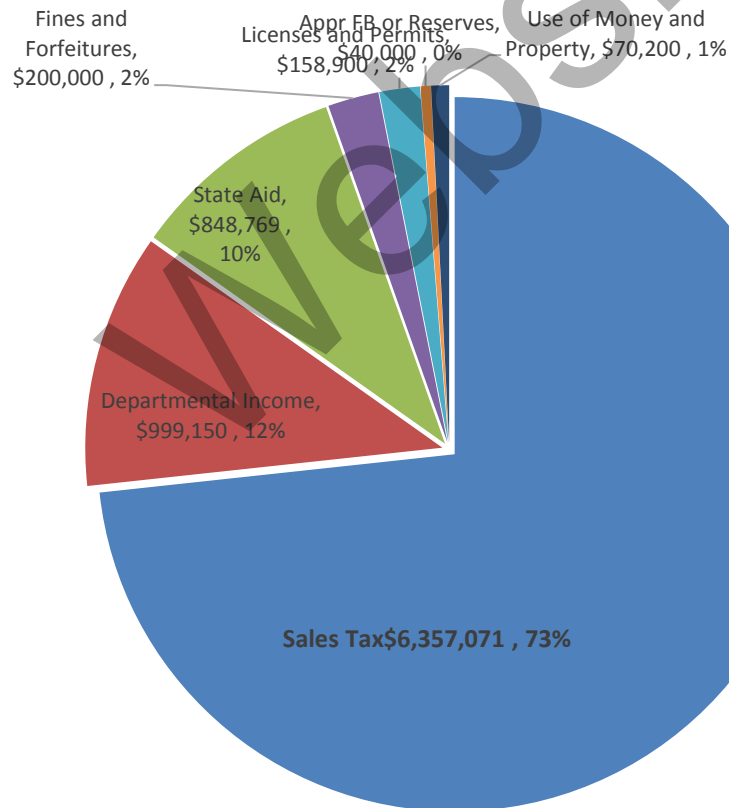
Town of Wilton
2018 to 2019 Budgeted Appropriations

	August 2018 Amended Budget	2019 Preliminary Budget	Incr (decr)	% incr (decr)	% of budget
I. GENERAL FUND					
Government Support	\$1,931,547	\$1,873,810	(\$57,737)	-3%	21.5%
Public Safety	\$77,076	\$124,799	\$47,723	62%	1.4%
Health	\$4,750	\$3,750	(\$1,000)	-21%	0.0%
Transportation	\$301,355	\$188,444	(\$112,911)	-37%	2.2%
Economic Opportunity	\$38,900	\$42,680	\$3,780	10%	0.5%
Culture and Recreation	\$1,521,484	\$1,333,162	(\$188,322)	-12%	15.3%
Home & Community Services	\$552,918	\$538,929	(\$13,989)	-3%	6.2%
Employee Benefits	\$836,000	\$894,000	\$58,000	7%	10.3%
Interfund Transfers	\$238,000	\$0	(\$238,000)	-100%	0.0%
Appr of Other Uses	\$115,000	\$125,000	\$10,000	9%	1.4%
Subtotal	\$5,617,030	\$5,124,574	(\$492,456)	-9%	58.8%
II. HIGHWAY FUND					
Engineering-Transportation:	\$0	\$0	\$0	#DIV/0!	0.0%
General Repairs	\$739,022	\$632,140	(\$106,882)	-14%	7.2%
Road Improvements	\$962,882	\$843,000	(\$119,882)	-12%	9.7%
Machinery	\$980,837	\$693,790	(\$287,047)	-29%	8.0%
Brush & Weeds	\$18,200	\$18,200	\$0	0%	0.2%
CDL Testing	\$400	\$400	\$0	0%	0.0%
Snow Removal	\$761,340	\$765,415	\$4,075	1%	8.8%
Employee Benefits	\$514,000	\$542,000	\$28,000	5%	6.2%
Appr of Other Uses	\$100,000	\$100,000	\$0	0%	1.1%
Subtotal	\$4,076,681	\$3,594,945	(\$481,736)	-12%	41.2%
TOTAL BUDGET	\$9,693,711	\$8,719,519	(\$974,192)	-10%	

Town of Wilton
Comparative Budgeted Revenue

Accounts	Aug 2018 Amended Budget	2019 Preliminary Budget	% Incr (Decr)	% of Budget
Non Prop Tax(Sales Tax)	\$6,246,386	\$6,357,071	2%	72.9%
Departmental Income	\$879,850	\$999,150	14%	11.5%
State Aid	\$970,631	\$848,769	-13%	9.7%
Fines and Forfeitures	\$200,000	\$200,000	0%	2.3%
Licenses and Permits	\$161,000	\$158,900	-1%	1.8%
Appr FB or Reserves	\$764,906	\$40,000	-95%	0.5%
Use of Money and Property	\$18,800	\$70,200	273%	0.8%
Real Prop. Taxes & Tax Items	\$9,000	\$8,000	-11%	0.1%
Miscellaneous		\$9,500	#DIV/0!	0.1%
Sale of,	\$3,000	\$27,200	807%	0.3%
Total	\$9,253,573	\$8,718,790	-6%	

2019 Preliminary Budget Revenue



Town of Wilton
2019 Elected Officials Salaries
(Article 8 of the Town Law)

Elected Officials:(annual)	2019
Town Judge	\$ 35,273
Town Clerk	\$ 60,260
Highway Superintendant	\$ 77,437
Councilperson	\$ 14,184
Town Supervisor	\$ 36,000

Website

Changes from 2019 Tentative Budget to Preliminary Budget

	<u>Account #</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Tentative Budget		\$5,133,635	\$3,594,945	\$8,728,580

Changes

Increases:

R. Riper	A1444.1	\$2,312		
Senior Director	A6772.1	\$1,350		
Exec Secr. Planning	8020.1	\$729		

		\$4,391	\$0	\$0
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Decreases:

Asst DCO		(\$13,452)		
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		(\$13,452)		
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Total		\$5,124,574	\$3,594,945	\$8,719,519
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Increase(Decrease)				(\$9,061)
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