

**TOWN OF WILTON
2006 Adopted Budget**

Summary of Town Budget

	LESS APPROP. & OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT TO BE RAISED BY TAXES
<u>FUND:</u>				
GENERAL FUND	\$3,427,576	\$3,374,076	\$53,500	\$0
HIGHWAY FUND	\$2,431,701	\$2,311,701	\$120,000	\$0
<i>Total</i>	<u>\$5,859,277</u>	<u>\$5,685,777</u>	<u>\$173,500</u>	<u>\$0</u>
<u>SPECIAL DISTRICTS:</u>				
WILTON FIRE	\$771,697			\$771,697
GREENFIELD FIRE	\$499,344			\$499,344
WILTON EMERGENCY	\$468,069			\$468,069

TOWN OF WILTON 2006 Adopted Budget

GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	\$44,348	\$49,633	\$51,122	\$51,618	\$51,618
Contractual Expenses	A1010.4	\$3,782	\$3,950	\$4,100	\$4,100	\$4,100
TOTAL		\$48,130	\$53,583	\$55,222	\$55,718	\$55,718
JUSTICES:						
Personal Services	A1110.1	\$112,589	\$116,856	\$124,088	\$125,235	\$125,235
Equipment	A1110.2	\$1,025	\$0			
Contractual Expenses	A1110.4	\$9,587	\$13,360	\$12,450	\$12,450	\$12,450
TOTAL		\$123,201	\$130,216	\$136,538	\$137,685	\$137,685
SUPERVISOR:						
Personal Services	A1220.1	\$47,022	\$44,409	\$46,769	\$47,214	\$47,214
Equipment	A1220.2	\$2,071	\$0			
Contractual Expenses	A1220.4	\$4,321	\$4,200	\$4,700	\$4,700	\$4,700
TOTAL		\$53,414	\$48,609	\$51,469	\$51,914	\$51,914
BOOKKEEPER:						
Personal Services	A1221.1	\$31,513	\$32,241	\$33,218	\$33,540	\$33,540
Equipment	A1221.2	\$1,191				
Contractual Expenses	A1221.4	\$8,608	\$8,550	\$7,950	\$7,950	\$7,950
TOTAL		\$41,312	\$40,791	\$41,168	\$41,490	\$41,490
COMPTROLLER:						
Personal Services	A1315.1	\$73,711	\$78,607	\$84,872	\$85,275	\$85,275
Equipment	A1315.2	\$2,263	\$0			
Contractual Expenses	A1315.4	\$1,641	\$3,060	\$5,800	\$5,800	\$5,800
TOTAL		\$77,615	\$81,667	\$90,672	\$91,075	\$91,075
IND. AUDITING:						
Contractual Expenses	A1320.4	\$6,650	\$6,850	\$7,060	\$7,060	\$7,060
TOTAL		\$6,650	\$6,850	\$7,060	\$7,060	\$7,060
TAX COLLECTION:						
Personal Services	A1330.1	\$12,180	\$12,606	\$12,957	\$13,074	\$13,074
Contractual Expenses	A1330.4	\$2,648	\$6,000	\$5,850	\$5,850	\$5,850
TOTAL		\$14,828	\$18,606	\$18,807	\$18,924	\$18,924
BUDGET:						
Contractual Expenses	A1340.4	\$107	\$200	\$100	\$100	\$100
TOTAL		\$107	\$200	\$100	\$100	\$100
ASSESSOR:						
Personal Services	A1355.1	\$92,341	\$97,610	\$102,802	\$103,782	\$103,782
Equipment	A1355.2		\$0			
Contractual Expenses	A1355.4	\$22,653	\$58,900	\$67,000	\$67,000	\$67,000
TOTAL		\$114,994	\$156,510	\$169,802	\$170,782	\$170,782
STAR:						
Contractual Expenses	A1356.4	\$2,291	\$2,700	\$2,100	\$2,100	\$2,100
TOTAL		\$2,291	\$2,700	\$2,100	\$2,100	\$2,100
ASSESSMENT UPDATE:						
Personal Services	A1357.1	\$20,417				
Contractual Expenses	A1357.4	\$12,252	\$6,400	\$6,200	\$6,200	\$6,200
TOTAL		\$32,669	\$6,400	\$6,200	\$6,200	\$6,200
TOWN CLERK:						
Personal Services	A1410.1	\$51,899	\$58,491	\$61,131	\$61,707	\$61,707
Equipment	A1410.2	\$2,413	\$500			
Contractual Expenses	A1410.4	\$3,713	\$4,600	\$4,425	\$4,425	\$4,425

TOWN OF WILTON

2006 Adopted Budget

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2004 ACTUAL</u>	<u>2005 AS AMENDED @ 6/30/2005</u>	<u>2006 TENTATIVE BUDGET</u>	<u>2006 PRELIMINARY BUDGET</u>	<u>2006 ADOPTED BUDGET</u>
TOTAL		\$58,025	\$63,591	\$65,556	\$66,132	\$66,132
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$29,320	\$30,650	\$32,650	\$32,650	\$32,650
TOTAL		\$29,320	\$30,650	\$32,650	\$32,650	\$32,650
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$11,121	\$12,004	\$12,050	\$12,050	\$12,050
TOTAL		\$11,121	\$12,004	\$12,050	\$12,050	\$12,050
IBR:						
Personal Services	A1430.1	\$3,667	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses	A1430.4	\$609	\$1,500	\$1,050	\$1,050	\$1,050
TOTAL		\$4,275	\$3,500	\$3,050	\$3,050	\$3,050
SAFETY OFFICER:						
Equipment	A1431.2	\$0	\$0			
Contractual Expenses	A1431.4	\$445	\$815	\$755	\$755	\$755
TOTAL		\$445	\$815	\$755	\$755	\$755
ENGINEER/ NR.:						
Contractual Expenses	A1440.4	\$3,885	\$27,573	\$10,000	\$10,000	\$10,000
TOTAL		\$3,885	\$27,573	\$10,000	\$10,000	\$10,000
ENGINEER/ REIM.:						
Contractual Expenses	A1441.4	\$10,409	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL		\$10,409	\$5,000	\$5,000	\$5,000	\$5,000
TOWN ENGINEER:						
Personal Services	A1444.1	\$82,842	\$89,866	\$92,565	\$93,014	\$93,014
Contractual Expenses	A1444.4	\$7,417	\$12,450	\$5,400	\$5,400	\$5,400
TOTAL		\$90,259	\$102,316	\$97,965	\$98,414	\$98,414
ELECTIONS:						
Contractual Expenses	A1450.4	\$21,897	\$22,666	\$23,200	\$23,200	\$23,200
TOTAL		\$21,897	\$22,666	\$23,200	\$23,200	\$23,200
RECORDS MGT:						
Personal Services	A1460.1		\$1,100			
Equipment	A1460.2	\$0	\$15,300			
Contractual Expenses	A1460.4	\$8,514	\$1,352	\$20,200	\$20,200	\$20,200
TOTAL		\$8,514	\$17,752	\$20,200	\$20,200	\$20,200
BUILDINGS:						
Personal Services	A1620.1	\$30,033	\$33,563	\$34,768	\$35,097	\$35,097
Equipment	A1620.2	\$14,103	\$45,500			
Contractual Expenses	A1620.4	\$87,204	\$80,790	\$102,490	\$102,490	\$102,490
TOTAL		\$131,340	\$159,853	\$137,258	\$137,587	\$137,587
SENIOR CENTER:						
Contractual Expenses	A1621.4	\$5,288	\$7,145	\$9,750	\$9,750	\$9,750
TOTAL		\$5,288	\$7,145	\$9,750	\$9,750	\$9,750
ST. POL. BARRACKS:						
Contractual Expenses	A1622.4	\$1,963	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL		\$1,963	\$5,000	\$5,000	\$5,000	\$5,000
BLDGS-80 SCOUT ROAD:						
Equipment	A1623.2	\$0	\$4,400	\$6,200	\$6,200	\$6,200
Contractual Expenses	A1623.4	\$0	\$11,000	\$8,200	\$8,200	\$8,200
TOTAL		\$0	\$15,400	\$14,400	\$14,400	\$14,400
BLDGS-CAMP SARATOGA:						
Equipment	A1624.2	\$0	\$0	\$5,000	\$5,000	\$5,000
Contractual Expenses	A1624.4	\$0	\$0	\$2,000	\$2,000	\$2,000
TOTAL		\$0	\$0	\$7,000	\$7,000	\$7,000
RECEPTIONIST:						

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
Personal Services	A1625.1	\$16,732	\$20,220	\$21,530	\$21,721	\$21,721
Contractual Expenses	A1625.4	\$264	\$750	\$300	\$300	\$300
TOTAL		\$16,996	\$20,970	\$21,830	\$22,021	\$22,021
CENTRAL COMMUNICATIONS:						
Contractual Expenses	A1650.4	\$0	\$16,710	\$17,000	\$17,000	\$17,000
TOTAL		\$0	\$16,710	\$17,000	\$17,000	\$17,000
PRINTING/MAILING:						
Equipment	A1670.2	\$10,787	\$2,837			
Contractual Expenses	A1670.4	\$12,158	\$11,350	\$14,000	\$14,000	\$14,000
TOTAL		\$22,945	\$14,187	\$14,000	\$14,000	\$14,000
GENERAL CODE:						
Contractual Expenses	A1671.4	\$956	\$15,500	\$10,000	\$10,000	\$10,000
TOTAL		\$956	\$15,500	\$10,000	\$10,000	\$10,000
FOIL REQUESTS:						
Contractual Expenses	A1672.4	\$318	\$500	\$500	\$500	\$500
TOTAL		\$318	\$500	\$500	\$500	\$500
DATA PROCESSING:						
Equipment	A1680.2	\$23,247	\$11,100	\$10,000	\$10,000	\$10,000
Contractual Expenses	A1680.4	\$20,552	\$27,400	\$27,000	\$27,000	\$27,000
TOTAL		\$43,799	\$38,500	\$37,000	\$37,000	\$37,000
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$126,809	\$150,000	\$145,000	\$145,000	\$145,000
Municipal Dues	A1920.4	\$1,100	\$1,200	\$1,200	\$1,200	\$1,200
Purchase of Land	A1940.2	\$46,356	\$25,000			
Purchase of Land	A1940.4	\$1,485	\$0			
Property Taxes	A1950.4	\$4,185	\$4,500	\$4,500	\$4,500	\$4,500
Contingency	A1990.4	\$0	\$82,519	\$150,000	\$150,000	\$150,000
TOTAL		\$179,935	\$263,219	\$300,700	\$300,700	\$300,700
TOTAL GENERAL						
GOVERNMENT SUPPORT		\$1,156,901	\$1,388,982	\$1,424,002	\$1,429,457	\$1,429,457
PUBLIC SAFETY						
POLICE/CONSTABLE:						
Contractual Expenses	A3120.4	\$3,155	\$3,500	\$4,000	\$4,000	\$4,000
TOTAL		\$3,155	\$3,500	\$4,000	\$4,000	\$4,000
JUVENILE COUNSELING SERV:						
Contractual Expenses	A3147.4	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TRAFFIC CONTROL:						
Contractual Expenses	A3310.4	\$19,680	\$28,000	\$28,500	\$28,500	\$28,500
TOTAL		\$19,680	\$28,000	\$28,500	\$28,500	\$28,500
SIGN STUDY SIGNS:						
Contractual Expenses	A3311.4	\$6,572	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL		\$6,572	\$7,500	\$7,500	\$7,500	\$7,500
FIRE SAFETY:						
Contractual Expenses	A3410.4	\$862	\$1,500	\$1,725	\$1,725	\$1,725
TOTAL		\$862	\$1,500	\$1,725	\$1,725	\$1,725
DCO OFFICER:						
Personal Services	A3510.1	\$22,365	\$23,505	\$24,466	\$24,685	\$24,685
Equipment	A3510.2	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A3510.4	\$4,218	\$7,515	\$7,330	\$7,330	\$7,330
TOTAL		\$26,583	\$32,020	\$32,796	\$33,015	\$33,015

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
CROSSING GUARD:						
Personal Services	A3660.1	\$2,964	\$3,211	\$3,106	\$3,137	\$3,137
	TOTAL	\$2,964	\$3,211	\$3,106	\$3,137	\$3,137
OTHER PUBLIC SAFETY (911):						
Contractual Expenses	A3989.4	\$81	\$650			
	TOTAL	\$81	\$650	\$0	\$0	\$0
TOTAL PUBLIC SAFETY		\$61,897	\$76,381	\$79,627	\$79,877	\$79,877

HEALTH

BOARD OF HEALTH:						
Contractual Expenses	A4010.4	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
REG. VITAL STAT.						
Personal Services	A4020.1	\$1,000	\$0			
	TOTAL	\$1,000	\$0	\$0	\$0	\$0
INSECT CONTROL:						
Contractual Expenses	A4068.4	\$21,131	\$17,700	\$17,600	\$17,600	\$17,600
	TOTAL	\$21,131	\$17,700	\$17,600	\$17,600	\$17,600
TOTAL HEALTH		\$25,131	\$20,700	\$20,600	\$20,600	\$20,600

TRANSPORTATION

SUPT. OF HIGHWAYS:						
Personal Services	A5010.1	\$64,406	\$65,940	\$76,386	\$77,109	\$77,109
Equipment	A5010.2	\$2,138				
Contractual Expenses	A5010.4	\$8,109	\$8,160	\$8,150	\$8,150	\$8,150
	TOTAL	\$74,654	\$74,100	\$84,536	\$85,259	\$85,259
GARAGE:						
Equipment	A5132.2	\$32,849	\$7,250	\$64,744	\$64,744	\$64,744
Contractual Expenses	A5132.4	\$28,427	\$38,500	\$47,900	\$47,900	\$47,900
	TOTAL	\$61,277	\$45,750	\$112,644	\$112,644	\$112,644
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$12,336	\$13,000	\$14,000	\$14,000	\$14,000
	TOTAL	\$12,336	\$13,000	\$14,000	\$14,000	\$14,000
TOTAL TRANSPORTATION		\$148,266	\$132,850	\$211,180	\$211,903	\$211,903

ECONOMIC ASSISTANCE & OPPORTUNITY

PROGRAMS FOR AGING:						
Contractual Expenses	A6772.4	\$10,407	\$12,700	\$12,700	\$12,700	\$12,700
	TOTAL	\$10,407	\$12,700	\$12,700	\$12,700	\$12,700
ECONOMIC OPPORTUNITY:						
Contractual Expenses	A6989.4	\$600	\$600	\$1,000	\$1,000	\$1,000
	TOTAL	\$600	\$600	\$1,000	\$1,000	\$1,000
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		\$11,007	\$13,300	\$13,700	\$13,700	\$13,700

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
CULTURE & RECREATION						
REC. ADMIN.:						
Personal Services	A7020.1	\$98,168	\$111,605	\$115,691	\$116,814	\$116,814
Equipment	A7020.2	\$1,019	\$16,071	\$10,000	\$10,000	\$10,000
Contractual Expenses	A7020.4	\$14,828	\$22,200	\$25,475	\$25,475	\$25,475
TOTAL		\$114,015	\$149,876	\$151,166	\$152,289	\$152,289
PARKS MAINTENANCE:						
Personal Services	A7110.1	\$52,362	\$64,064	\$69,547	\$70,114	\$70,114
Equipment	A7110.2	\$4,450	\$20,150	\$40,050	\$40,050	\$40,050
Contractual Expenses	A7110.4	\$56,862	\$70,150	\$99,150	\$99,150	\$99,150
TOTAL		\$113,674	\$154,364	\$208,747	\$209,314	\$209,314
PARK RESERVE:						
Equipment	A7111.2	\$76,554	\$33,520	\$39,000	\$53,500	\$53,500
TOTAL		\$76,554	\$33,520	\$39,000	\$53,500	\$53,500
RECREATION CONCESSION:						
Contractual Expenses	A7140.4	\$5,909	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL		\$5,909	\$4,000	\$4,000	\$4,000	\$4,000
RECREATION, EQUIP, AND CO						
Equipment	A7197.2	\$0	\$11,224			
TOTAL		\$0	\$11,224	\$0	\$0	\$0
YOUTH PROGRAMS:						
Contractual Expenses	A7310.4	\$4,744	\$6,400	\$6,400	\$6,400	\$6,400
TOTAL		\$4,744	\$6,400	\$6,400	\$6,400	\$6,400
SUMMER PROGRAM:						
Personal Services	A7311.1	\$82,892	\$95,000	\$101,000	\$101,000	\$101,000
Contractual Expenses	A7311.4	\$38,733	\$42,100	\$53,000	\$53,000	\$53,000
TOTAL		\$121,625	\$137,100	\$154,000	\$154,000	\$154,000
AFTER SCHOOL PROG.:						
Personal Services	A7312.1	\$8,922	\$12,000	\$12,000	\$12,000	\$12,000
Contractual Expenses	A7312.4	\$78	\$750	\$3,000	\$3,000	\$3,000
TOTAL		\$9,000	\$12,750	\$15,000	\$15,000	\$15,000
BASKETBALL PROGRAM:						
Contractual Expenses	A7313.4	\$10,453	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL		\$10,453	\$10,000	\$10,000	\$10,000	\$10,000
HISTORIAN:						
Personal Services	A7510.1	\$1,591	\$1,639	\$1,688	\$1,705	\$1,705
Equipment	A7510.2	\$705	\$0			
Contractual Expenses	A7510.4	\$3,260	\$1,250	\$1,050	\$1,050	\$1,050
TOTAL		\$5,556	\$2,889	\$2,738	\$2,755	\$2,755
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CELEBRATIONS:						
Contractual Expenses	A7550.4	\$2,901	\$3,000	\$5,000	\$5,000	\$5,000
TOTAL		\$2,901	\$3,000	\$5,000	\$5,000	\$5,000
TOTAL CULTURE & RECREATION		\$467,431	\$528,123	\$599,051	\$615,258	\$615,258

TOWN OF WILTON 2006 Adopted Budget

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2004 ACTUAL</u>	<u>2005 AS AMENDED @ 6/30/2005</u>	<u>2006 TENTATIVE BUDGET</u>	<u>2006 PRELIMINARY BUDGET</u>	<u>2006 ADOPTED BUDGET</u>
HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	\$12,324	\$11,928	\$12,487	\$12,608	\$12,608
Contractual Expenses	A8010.4	\$6,366	\$5,670	\$5,895	\$5,895	\$5,895
TOTAL		\$18,690	\$17,598	\$18,382	\$18,503	\$18,503
PLANNING:						
Personal Services	A8020.1	\$22,864	\$33,395	\$34,580	\$34,915	\$34,915
Contractual Expenses	A8020.4	\$7,830	\$7,662	\$9,075	\$9,075	\$9,075
TOTAL		\$30,694	\$41,057	\$43,655	\$43,990	\$43,990
RECYCLING:						
Contractual Expenses	A8090.4	\$0	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL		\$0	\$15,000	\$15,000	\$15,000	\$15,000
DRAINAGE FACILITY:						
Equipment	A8540.2	\$30,708	\$0	\$30,000	\$30,000	\$30,000
TOTAL		\$30,708	\$0	\$30,000	\$30,000	\$30,000
CODE ENFORCEMENT:						
Personal Services	A8664.1	\$185,753	\$198,649	\$211,699	\$213,720	\$213,720
Equipment	A8664.2	\$0	\$22,517			
Contractual Expenses	A8664.4	\$16,542	\$38,110	\$24,975	\$24,975	\$24,975
TOTAL		\$202,296	\$259,276	\$236,674	\$238,695	\$238,695
OPEN SPACE:						
Equip. and Capital Out.	A8710.2		\$19,500			
Contractual Expenses	A8710.4	\$0	\$19,500			
TOTAL		\$0	\$39,000	\$0	\$0	\$0
EMERGENCY DISASTER:						
Contractual Expenses	A8760.4	\$445	\$0			
TOTAL		\$445	\$0	\$0	\$0	\$0
WILDLIFE PRESERVE:						
Personal Services	A8797.1	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A8797.4	\$77,786	\$90,785	\$89,093	\$89,093	\$89,093
TOTAL		\$77,786	\$91,785	\$90,093	\$90,093	\$90,093
CEMETERIES:						
Personal Services	A8810.1	\$10,465	\$11,200	\$11,200	\$11,200	\$11,200
Equipment	A8810.2	\$0	\$700	\$2,000	\$2,000	\$2,000
Contractual Expenses	A8810.4	\$4,494	\$4,700	\$4,700	\$4,700	\$4,700
TOTAL		\$14,958	\$16,600	\$17,900	\$17,900	\$17,900
21ST CENTURY COMM.:						
Contractual Expenses	A8989.4	\$16,181	\$41,600			
TOTAL		\$16,181	\$41,600	\$0	\$0	\$0
TOTAL HOME & COMMUNITY SERVICES		\$391,758	\$521,916	\$451,704	\$454,181	\$454,181

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<u>ACCOUNTS</u>	<u>CODE</u>	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	\$103,830	\$128,000	\$117,000	\$117,000	\$117,000
Social Security	A9030.8	\$90,235	\$98,000	\$103,000	\$105,000	\$105,000
Unemployment Ins.	A9050.8	\$2,398	\$2,000	\$3,000	\$3,000	\$3,000
Disability Ins.	A9055.8	\$2,651	\$3,000	\$3,000	\$3,000	\$3,000
Hosp. & Medical Ins.	A9060.8	\$97,427	\$117,000	\$148,000	\$148,000	\$148,000
Retiree's Health Insurance	A9061.8	\$13,388	\$17,000	\$19,200	\$19,200	\$19,200
Medical Reim. Plan	A9062.8	\$13,930	\$16,800	\$16,800	\$16,800	\$16,800
Medicare Reimbursement	A9063.8	\$2,398	\$3,800	\$5,400	\$5,400	\$5,400
Retiree's-Presc. Copay Reim.	A9064.8		\$300	\$400	\$400	\$400
Dep. Care/Flex Spending	A910.8	\$81	\$2,000			
TOTAL		\$326,338	\$387,900	\$415,800	\$417,800	\$417,800
DEBT SERVICE:						
Serial Bonds-Principal	A9710.6	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000
Serial Bonds-Interest	A9710.7	\$42,375	\$38,625	\$34,800	\$34,800	\$34,800
TOTAL		\$167,375	\$163,625	\$164,800	\$164,800	\$164,800
TOTAL GENERAL FUND		\$2,756,103	\$3,233,777	\$3,380,464	\$3,407,576	\$3,407,576
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$291,628				
Capital Projects Funds	A9950.9	\$15,573		\$20,000	\$20,000	\$20,000
TOTAL		\$307,201	\$0	\$20,000	\$20,000	\$20,000
Total Appropriations		\$3,063,304	\$3,233,777	\$3,400,464	\$3,427,576	\$3,427,576

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Other Pmt.-Surplus	A1081	-\$2,500				
Int. & Penalties on Real Prop. Taxes	A1090	\$6,450	\$6,500	\$7,500	\$7,500	\$7,500
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	A1120	\$1,782,789	\$1,859,103	\$1,933,903	\$1,946,515	\$1,946,515
Franchise Tax	A1170	\$144,373	\$140,000	\$145,000	\$145,000	\$145,000
DEPT. INCOME:						
Town Clerk Fees	A1255	\$1,610	\$1,000	\$1,500	\$1,500	\$1,500
Dog Control Fees	A1550	\$680	\$900	\$800	\$800	\$800
Vital Statistics Fee	A1603	\$2,100	\$1,500	\$2,000	\$2,000	\$2,000
Park & Recreation Fees	A2001	\$180,871	\$190,000	\$213,000	\$213,000	\$213,000
Recreation Concessions	A2012	\$1,857	\$20,000	\$4,000	\$4,000	\$4,000
Zoning Fees	A2110	\$5,055	\$2,750	\$4,700	\$4,700	\$4,700
Planning Board Fees	A2115	\$146,882	\$149,810	\$157,050	\$157,050	\$157,050
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$16,744	\$20,000	\$35,000	\$35,000	\$35,000
Rental of Real Property	A2410	\$52,392	\$32,600	\$32,600	\$32,600	\$32,600
LICENSES & PERMITS:						
Games of Chance	A2530	\$491	\$600	\$500	\$500	\$500
Dog Licenses	A2544	\$4,356	\$4,500	\$5,000	\$5,000	\$5,000
Building & Alteration Permits	A2555	\$90,237	\$65,000	\$80,000	\$80,000	\$80,000
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$161,908	\$150,000	\$160,000	\$160,000	\$160,000
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Minor Sales, Other	A2655	\$557	\$500	\$1,200	\$1,200	\$1,200
Insurance Recoveries	A2680	\$705				
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	\$773				
Grants from Local Gov't	A2706	\$37,025	\$2,200	\$2,200	\$2,200	\$2,200
Miscellaneous	A2770	\$1,062				
STATE AID:						
Per Capita	A3001	\$21,011	\$21,011	\$21,011	\$21,011	\$21,011
Mortgage Tax	A3005	\$839,491	\$500,000	\$550,000	\$550,000	\$550,000
Real Property Tax Admin	A3040	\$42,271	\$31,500	\$4,500	\$4,500	\$4,500
TOTAL ESTIMATED REVENUES		\$3,539,190	\$3,199,474	\$3,361,464	\$3,374,076	\$3,374,076
UNEXPENDED BALANCE		\$475,886	(\$34,303)	(\$39,000)	(\$53,500)	(\$53,500)

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE						
GENERAL REPAIRS:						
Personal Services	DA5110.1	\$273,298	\$334,966	\$351,962	\$358,171	\$358,171
Contractual Expenses	DA5110.4	\$41,104	\$54,000	\$57,000	\$57,000	\$57,000
TOTAL		\$314,402	\$388,966	\$408,962	\$415,171	\$415,171
IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$424,096	\$638,315	\$695,420	\$695,420	\$695,420
TOTAL		\$424,096	\$638,315	\$695,420	\$695,420	\$695,420
MACHINERY:						
Personal Services	DA5130.1	\$77,404	\$84,289	\$88,419	\$89,278	\$89,278
Equipment	DA5130.2	\$223,774	\$364,137	\$168,440	\$178,440	\$178,440
Contractual Expenses	DA5130.4	\$183,637	\$198,100	\$213,100	\$203,100	\$203,100
TOTAL		\$484,815	\$646,526	\$469,959	\$470,818	\$470,818
BRUSH & WEEDS:						
Personal Services	DA5140.1		\$4,163	\$4,973	\$4,973	\$4,973
Equipment	DA5140.2		\$55,000			
Contractual Expenses	DA5140.4	\$7,885	\$11,500	\$11,500	\$11,500	\$11,500
TOTAL		\$7,885	\$70,663	\$16,473	\$16,473	\$16,473
CDL TESTING:						
Contractual Expenses	DA5141.4	\$290	\$500	\$500	\$500	\$500
TOTAL		\$290	\$500	\$500	\$500	\$500
SNOW REMOVAL:						
Personal Services	DA5142.1	\$258,319	\$274,891	\$291,139	\$298,319	\$298,319
Contractual Expenses	DA5142.4	\$137,959	\$183,610	\$187,000	\$187,000	\$187,000
TOTAL		\$396,278	\$458,501	\$478,139	\$485,319	\$485,319
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$63,317	\$72,000	\$66,000	\$66,000	\$66,000
Social Security	DA9030.8	\$45,981	\$54,000	\$59,000	\$59,000	\$59,000
Unemployment Insurance	DA9050.8	\$388	\$1,091	\$2,000	\$2,000	\$2,000
Disability Insurance	DA9055.8	\$814	\$900	\$1,000	\$1,000	\$1,000
Hosp. & Medical Ins.	DA9060.8	\$98,806	\$130,000	\$151,000	\$151,000	\$151,000
Retirees Hosp. Insurance	DA9061.8	\$32,582	\$38,000	\$44,000	\$44,000	\$44,000
Medical Reim. Plan	DA9062.8	\$7,179	\$9,560	\$9,600	\$9,600	\$9,600
Medicare Reimbursement	DA9063.8	\$2,398	\$2,900	\$3,200	\$3,200	\$3,200
Retirees-Prescr/Copay Reimb	DA9064.8		\$700	\$700	\$700	\$700
Other Benefits	DA9089.8	\$11,312	\$11,149	\$11,500	\$11,500	\$11,500
Dep. Care/Flex Spending	DA9100.8					
TOTAL		\$262,777	\$320,300	\$348,000	\$348,000	\$348,000
DEBT SERVICE:						
Bond Principal	DA9710.6	\$384,774				
Bond Interest	DA9710.7	\$14,642				
TOTAL		\$399,416	\$0	\$0	\$0	\$0
Total Appropriations		\$2,289,959	\$2,523,771	\$2,417,453	\$2,431,701	\$2,431,701

TOWN OF WILTON 2006 Adopted Budget

ACCOUNTS	CODE	2004 ACTUAL	2005 AS AMENDED @ 6/30/2005	2006 TENTATIVE BUDGET	2006 PRELIMINARY BUDGET	2006 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	\$1,962,544	\$2,060,537	\$2,150,753	\$2,165,001	\$2,165,001
PLANNING BOARD FEES:						
Traffic Mitigation	DA2115	\$48,876	\$136,387	\$50,000	\$50,000	\$50,000
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	\$6,120	\$3,000	\$5,000	\$5,000	\$5,000
Rental of Equipment	DA2414	\$2,400		\$2,500	\$2,500	\$2,500
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655	\$7,000				
Sale of Equipment	DA2665	\$6,284	\$7,500	\$3,200	\$3,200	\$3,200
Insurance Recoveries	DA2680	\$5,795				
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701	\$1,950				
INTERFUND REVENUE:						
Interfund Revenue	DA2801	\$41				
STATE AID:						
Consolidated Highway	DA3501	\$86,319	\$86,000	\$86,000	\$86,000	\$86,000
INTERFUND TRANSFER	DA5031	\$291,628				
TOTAL ESTIMATED REVENUE		\$2,418,958	\$2,293,424	\$2,297,453	\$2,311,701	\$2,311,701
OBLIGATIONS AUTHORIZED		\$0.00	\$0	\$0	\$0	\$0
UNEXPENDED BALANCE		\$128,999	(\$230,347)	(\$120,000)	(\$120,000)	(\$120,000)

**Special Levies
Estimated for Year 2006**

Special Districts	Assessed Value	2006 Rate per \$1,000	2005 Rate per \$1,000
Wilton Fire	\$809,430,131	0.95	0.87
Greenfield Fire	\$442,450,939	1.13	0.72
Wilton Emergency Squad	\$1,250,629,232	0.37	0.34

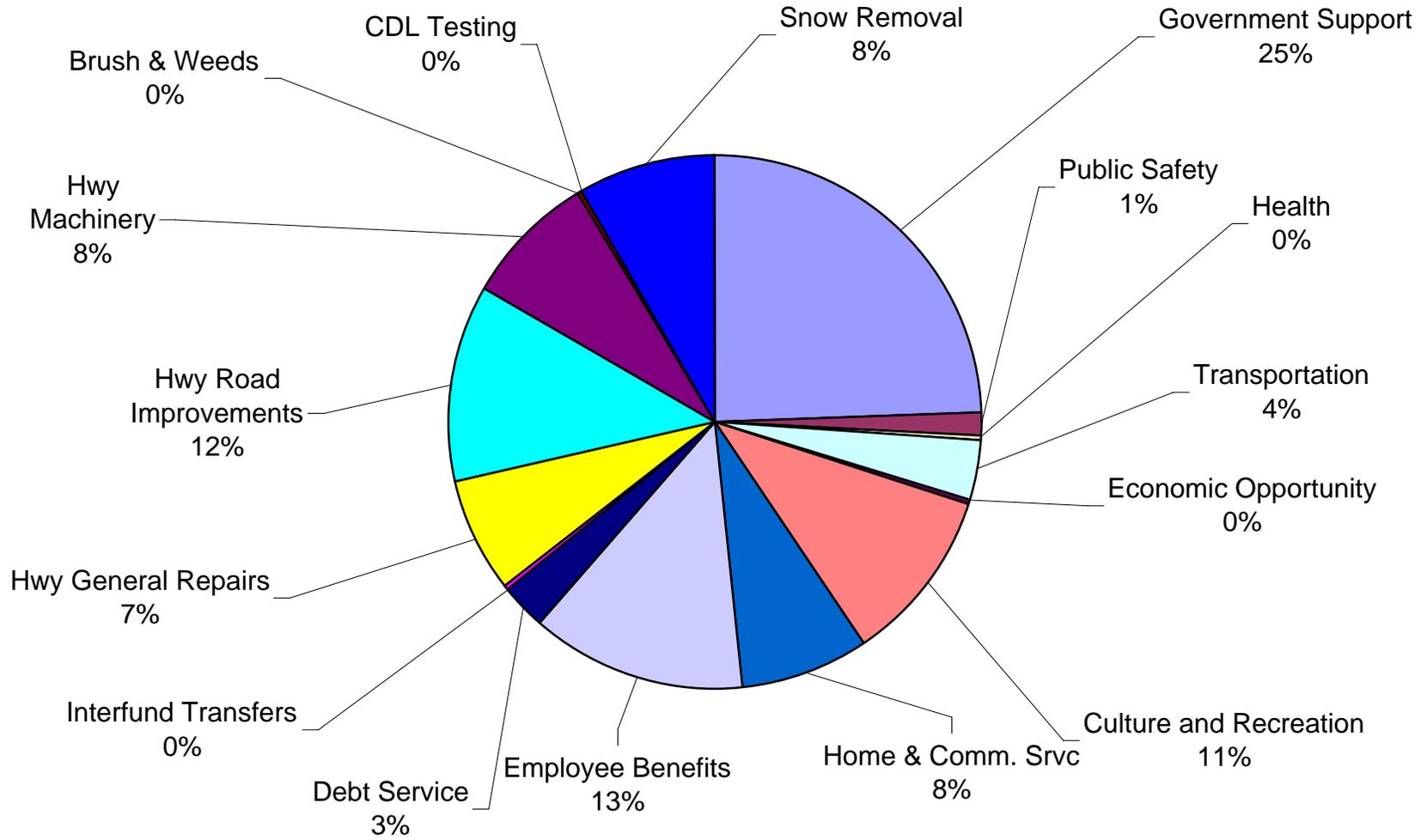
**Town of Wilton
2006 Budget by Function**

<u>Fund</u>	<u>Function</u>	<u>2006 Adopted Budget</u>
A	Government Support	\$1,429,457
A	Public Safety	\$79,877
A	Health	\$20,600
A	Transportation	\$211,903
A	Economic Opportunity	\$13,700
A	Culture and Recreation	\$615,258
A	Home & Comm. Svc	\$454,181
A & DA	Employee Benefits	\$765,800
A	Debt Service	\$164,800
A	Interfund Transfers	\$20,000
DA	General Repairs	\$415,171
DA	Road Improvements	\$695,420
DA	Machinery	\$470,818
DA	Brush & Weeds	\$16,473
DA	CDL Testing	\$500
DA	Snow Removal	\$485,319
III. TOTAL BUDGET		<u>\$5,859,277</u>

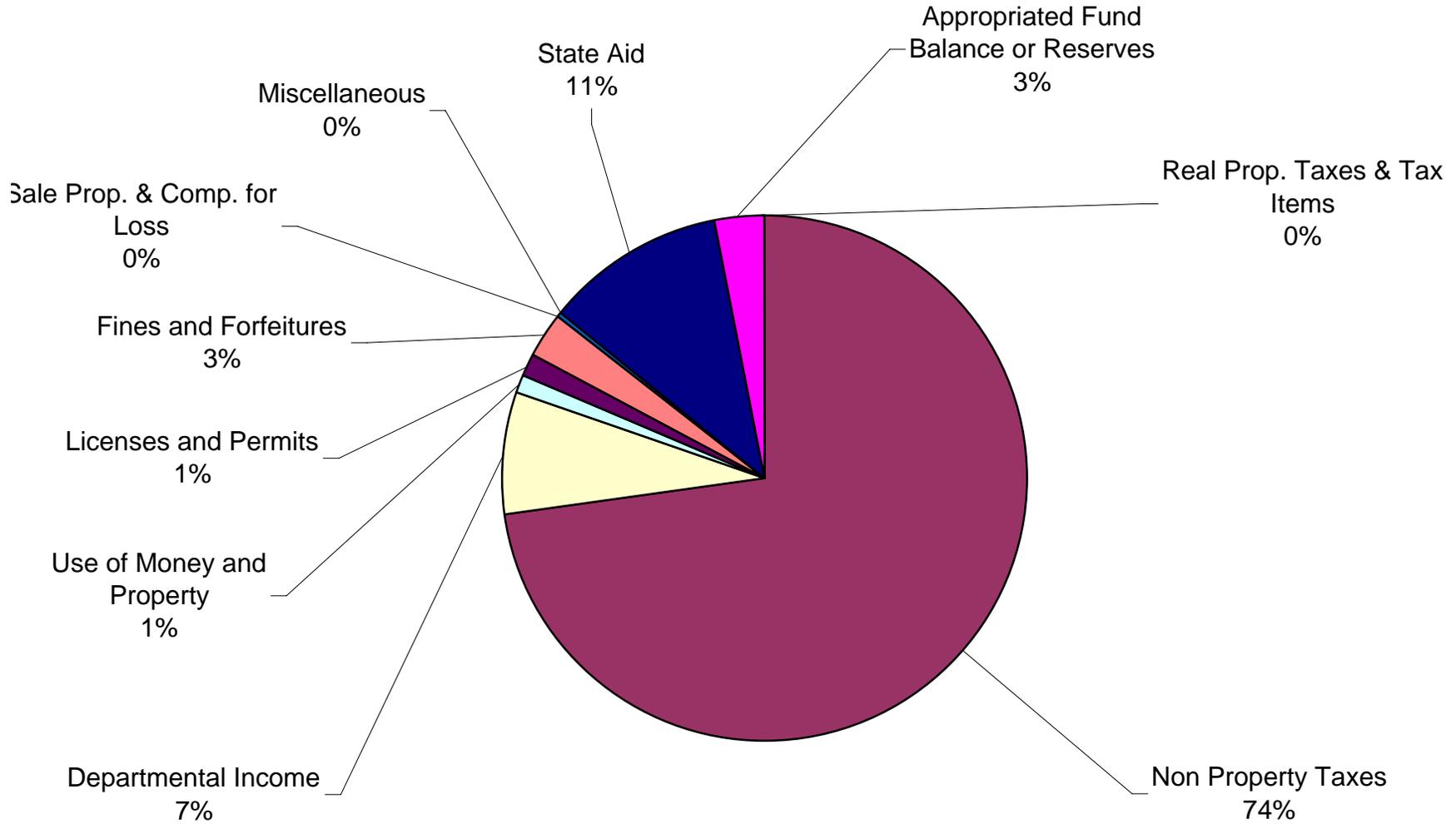
**Town of Wilton
2005 to 2006 Budgeted Appropriations**

	2005 Amended Budget (06/05)	2006 Adopted Budget	% incr (decr)
<u>I. GENERAL FUND</u>			
Government Support	\$1,388,982	\$1,429,457	3%
Public Safety	\$76,381	\$79,877	5%
Health	\$20,700	\$20,600	0%
Transportation	\$132,850	\$211,903	60%
Economic Opportunity	\$13,300	\$13,700	3%
Culture and Recreation	\$528,123	\$615,258	16%
Home & Community Services	\$521,916	\$454,181	-13%
Employee Benefits	\$387,900	\$417,800	8%
Debt Service	\$163,625	\$164,800	1%
Interfund Transfers	\$0	\$20,000	
General Fund Total	\$3,233,777	\$3,427,576	6%
<u>II. HIGHWAY FUND</u>			
General Repairs	\$388,966	\$415,171	7%
Road Improvements	\$638,315	\$695,420	9%
Machinery	\$646,526	\$470,818	-27%
Brush & Weeds	\$70,663	\$16,473	-77%
CDL Testing	\$500	\$500	0%
Snow Removal	\$458,501	\$485,319	6%
Employee Benefits	\$320,300	\$348,000	9%
Highway Fund Total	\$2,523,771	\$2,431,701	-4%
<u>III. TOTAL BUDGET</u>			
	\$5,757,548	\$5,859,277	2%
<u>SPECIAL DISTRICTS</u>			
Wilton Fire District	\$677,000	\$771,697	14%
Greenfield Fire District	\$308,040	\$499,344	62%
Wilton Emergency Squad	\$393,312	\$468,069	19%

2006 Budget Appropriations



2006 Budget Sources of Income



**Town of Wilton
Comparative Budgeted Revenue**

Accounts	2005 Amended Budget (06/05)	2006 Adopted Budget	% Incr (Decr)
Real Prop. Taxes & Tax Items	\$6,500	\$7,500	15%
Non Property Taxes	\$4,059,640	\$4,256,516	5%
Departmental Income	\$502,347	\$433,050	-14%
Use of Money and Property	\$55,600	\$75,100	35%
Licenses and Permits	\$70,100	\$85,500	22%
Fines and Forfeitures	\$150,000	\$160,000	7%
Sale Prop. & Comp. for Loss	\$8,000	\$4,400	-45%
Miscellaneous	\$2,200	\$2,200	0%
State Aid	\$638,511	\$661,511	4%
Appropriated Fund Balance or Reserves	\$264,650	\$173,500	-34%
Total	\$5,757,548	\$5,859,277	2%

