

# TOWN OF WILTON

## Summary of 2007 Final Budget

	APPROP. & OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT TO BE RAISED BY TAXES
<b><u>FUND:</u></b>				
GENERAL FUND	\$3,937,979	\$3,673,056	\$264,923	\$0
HIGHWAY FUND	\$2,736,632	\$2,686,632	\$50,000	\$0
<i>Total</i>	<i>\$6,674,611</i>	<i>\$6,359,688</i>	<i>\$314,923</i>	<i>\$0</i>
<b><u>SPECIAL DISTRICTS:</u></b>				
WILTON FIRE	\$862,096			\$862,096
GREENFIELD FIRE	\$597,590			\$597,590
WILTON EMERGENCY	\$470,000			\$470,000

### *Breakdown of Unexpended*

<i>General Fund:</i>	<i>\$264,923</i>
Park Reserve	\$35,000
Appr. Fund Balance	\$229,923
<i>Highway Fund:</i>	<i>\$50,000</i>
Equipment Reserve	\$50,000

**TOWN OF WILTON**  
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**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD:</b>						
Personal Services	A1010.1	\$49,633	\$51,618	\$53,425	\$53,425	\$53,425
Contractual Expenses	A1010.4	\$3,792	\$4,100	\$4,100	\$4,100	\$4,100
<b>TOTAL</b>		<b>\$53,425</b>	<b>\$55,718</b>	<b>\$57,525</b>	<b>\$57,525</b>	<b>\$57,525</b>
<b>JUSTICES:</b>						
Personal Services	A1110.1	\$118,115	\$126,235	\$136,244	\$136,244	\$136,244
Equipment	A1110.2	\$0	\$0			
Contractual Expenses	A1110.4	\$9,732	\$12,450	\$13,450	\$13,450	\$13,450
<b>TOTAL</b>		<b>\$127,847</b>	<b>\$138,685</b>	<b>\$149,694</b>	<b>\$149,694</b>	<b>\$149,694</b>
<b>SUPERVISOR:</b>						
Personal Services	A1220.1	\$45,280	\$47,214	\$50,211	\$53,364	\$53,364
Equipment	A1220.2					
Contractual Expenses	A1220.4	\$3,895	\$4,700	\$5,200	\$5,200	\$5,200
<b>TOTAL</b>		<b>\$49,175</b>	<b>\$51,914</b>	<b>\$55,411</b>	<b>\$58,564</b>	<b>\$58,564</b>
<b>BOOKKEEPER:</b>						
Personal Services	A1221.1	\$32,232	\$33,540	\$35,435	\$35,435	\$35,435
Equipment	A1221.2					
Contractual Expenses	A1221.4	\$6,852	\$7,950	\$8,150	\$8,150	\$8,150
<b>TOTAL</b>		<b>\$39,084</b>	<b>\$41,490</b>	<b>\$43,585</b>	<b>\$43,585</b>	<b>\$43,585</b>
<b>COMPTROLLER:</b>						
Personal Services	A1315.1	\$78,604	\$85,275	\$91,568	\$91,568	\$91,568
Equipment	A1315.2					
Contractual Expenses	A1315.4	\$2,172	\$5,800	\$5,800	\$5,800	\$5,800
<b>TOTAL</b>		<b>\$80,776</b>	<b>\$91,075</b>	<b>\$97,368</b>	<b>\$97,368</b>	<b>\$97,368</b>
<b>IND. AUDITING:</b>						
Contractual Expenses	A1320.4	\$6,850	\$7,060	\$7,300	\$7,300	\$7,300
<b>TOTAL</b>		<b>\$6,850</b>	<b>\$7,060</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$7,300</b>
<b>TAX COLLECTION:</b>						
Personal Services	A1330.1	\$12,606	\$13,074	\$13,500	\$13,500	\$13,500
Contractual Expenses	A1330.4	\$5,906	\$5,850	\$5,850	\$5,850	\$5,850
<b>TOTAL</b>		<b>\$18,512</b>	<b>\$18,924</b>	<b>\$19,350</b>	<b>\$19,350</b>	<b>\$19,350</b>
<b>BUDGET:</b>						
Personal Services	A1340.1			\$3,500	\$0	\$0
Contractual Expenses	A1340.4	\$52	\$100	\$100	\$100	\$100
<b>TOTAL</b>		<b>\$52</b>	<b>\$100</b>	<b>\$3,600</b>	<b>\$100</b>	<b>\$100</b>
<b>ASSESSOR:</b>						
Personal Services	A1355.1	\$97,419	\$104,782	\$111,051	\$111,051	\$111,051
Equipment	A1355.2					
Contractual Expenses	A1355.4	\$42,960	\$67,000	\$50,150	\$50,150	\$50,150
<b>TOTAL</b>		<b>\$140,379</b>	<b>\$171,782</b>	<b>\$161,201</b>	<b>\$161,201</b>	<b>\$161,201</b>
<b>STAR:</b>						
Contractual Expenses	A1356.4	\$1,570	\$2,100	\$2,100	\$2,100	\$2,100
<b>TOTAL</b>		<b>\$1,570</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>ASSESSMENT UPDATE:</b>						
Personal Services	A1357.1					
Contractual Expenses	A1357.4	\$1,000	\$6,200	\$7,200	\$7,200	\$7,200
<b>TOTAL</b>		<b>\$1,000</b>	<b>\$6,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>TOWN CLERK:</b>						
Personal Services	A1410.1	\$58,495	\$61,707	\$65,444	\$65,444	\$65,444
Equipment	A1410.2					

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ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
Contractual Expenses	A1410.4	\$2,818	\$4,425	\$5,850	\$5,850	\$5,850
<b>TOTAL</b>		<b>\$61,313</b>	<b>\$66,132</b>	<b>\$71,294</b>	<b>\$71,294</b>	<b>\$71,294</b>
<b>ATTORNEY/ TB:</b>						
Contractual Expenses	A1420.4	\$32,923	\$33,644	\$34,550	\$34,550	\$34,550
<b>TOTAL</b>		<b>\$32,923</b>	<b>\$33,644</b>	<b>\$34,550</b>	<b>\$34,550</b>	<b>\$34,550</b>
<b>ATTORNEY/ PB:</b>						
Contractual Expenses	A1421.4	\$12,504	\$12,480	\$13,470	\$13,470	\$13,470
<b>TOTAL</b>		<b>\$12,504</b>	<b>\$12,480</b>	<b>\$13,470</b>	<b>\$13,470</b>	<b>\$13,470</b>
<b>IBR:</b>						
Personal Services	A1430.1	\$1,700	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses	A1430.4	\$418	\$1,050	\$950	\$950	\$950
<b>TOTAL</b>		<b>\$2,118</b>	<b>\$3,050</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$2,950</b>
<b>SAFETY OFFICER:</b>						
Personal Services	A1431.1				\$1,500	\$1,500
Equipment	A1431.2					
Contractual Expenses	A1431.4	\$520	\$755	\$1,015	\$1,015	\$1,015
<b>TOTAL</b>		<b>\$520</b>	<b>\$755</b>	<b>\$1,015</b>	<b>\$2,515</b>	<b>\$2,515</b>
<b>ENGINEER/ NR.:</b>						
Contractual Expenses	A1440.4	\$13,723	\$17,400	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$13,723</b>	<b>\$17,400</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>ENGINEER/ REIM.:</b>						
Contractual Expenses	A1441.4	\$0	\$5,000	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOWN ENGINEER:</b>						
Personal Services	A1444.1	\$89,872	\$93,014	\$96,278	\$96,278	\$96,278
Contractual Expenses	A1444.4	\$2,464	\$5,800	\$6,100	\$6,100	\$6,100
<b>TOTAL</b>		<b>\$92,336</b>	<b>\$98,814</b>	<b>\$102,378</b>	<b>\$102,378</b>	<b>\$102,378</b>
<b>ELECTIONS:</b>						
Contractual Expenses	A1450.4	\$18,006	\$23,200	\$600	\$600	\$600
<b>TOTAL</b>		<b>\$18,006</b>	<b>\$23,200</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>RECORDS MGT:</b>						
Personal Services	A1460.1	\$789				
Equipment	A1460.2	\$16,348				
Contractual Expenses	A1460.4	\$175	\$20,200	\$13,775	\$13,775	\$13,775
<b>TOTAL</b>		<b>\$17,312</b>	<b>\$20,200</b>	<b>\$13,775</b>	<b>\$13,775</b>	<b>\$13,775</b>
<b>PUBLIC INFORMATION &amp; SERV:</b>						
Contractual Expenses	A1480.4	\$450				
<b>TOTAL</b>		<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUILDINGS:</b>						
Personal Services	A1620.1	\$31,560	\$35,097	\$47,636	\$59,014	\$59,014
Equipment	A1620.2	\$53,761	\$43,995	\$5,000	\$0	\$0
Contractual Expenses	A1620.4	\$63,183	\$102,490	\$84,250	\$84,250	\$84,250
<b>TOTAL</b>		<b>\$148,504</b>	<b>\$181,582</b>	<b>\$136,886</b>	<b>\$143,264</b>	<b>\$143,264</b>
<b>SENIOR CENTER:</b>						
Equipment	A1621.2		\$8,000			
Contractual Expenses	A1621.4	\$6,891	\$21,864	\$10,350	\$10,350	\$10,350
<b>TOTAL</b>		<b>\$6,891</b>	<b>\$29,864</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>
<b>ST. POL. BARRACKS:</b>						
Contractual Expenses	A1622.4	\$6,285	\$5,000	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$6,285</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BLDGS-Camp Saratoga:</b>						
Personal Services	A1623.1		\$1,500			
Equipment	A1623.2	\$5,993	\$6,200	\$2,000	\$2,000	\$2,000

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Contractual Expenses	A1623.4	\$8,897	\$11,736	\$8,200	\$9,700	\$9,700
<b>TOTAL</b>		<b>\$14,890</b>	<b>\$19,436</b>	<b>\$10,200</b>	<b>\$11,700</b>	<b>\$11,700</b>
<b>BLDGS-80 Scout Rd:</b>						
Equipment	A1624.2					
Contractual Expenses	A1624.4	\$104	\$7,000	\$7,000	\$7,000	\$7,000
<b>TOTAL</b>		<b>\$104</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>RECEPTIONIST:</b>						
Personal Services	A1625.1	\$18,434	\$21,721	\$20,621	\$20,621	\$20,621
Contractual Expenses	A1625.4	\$167	\$300	\$600	\$600	\$600
<b>TOTAL</b>		<b>\$18,601</b>	<b>\$22,021</b>	<b>\$21,221</b>	<b>\$21,221</b>	<b>\$21,221</b>
<b>CENTRAL COMMUNICATIONS:</b>						
Contractual Expenses	A1650.4	\$11,019	\$17,000	\$17,000	\$17,000	\$17,000
<b>TOTAL</b>		<b>\$11,019</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>PRINTING/MAILING:</b>						
Equipment	A1670.2	\$2,837				
Contractual Expenses	A1670.4	\$10,762	\$14,000	\$13,500	\$13,500	\$13,500
<b>TOTAL</b>		<b>\$13,599</b>	<b>\$14,000</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>GENERAL CODE:</b>						
Contractual Expenses	A1671.4	\$7,696	\$17,400	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$7,696</b>	<b>\$17,400</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>FOIL REQUESTS:</b>						
Contractual Expenses	A1672.4	\$449	\$500	\$700	\$700	\$700
<b>TOTAL</b>		<b>\$449</b>	<b>\$500</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>DATA PROCESSING:</b>						
Equipment	A1680.2	\$9,065	\$11,988	\$10,000	\$10,000	\$10,000
Contractual Expenses	A1680.4	\$21,078	\$27,000	\$29,000	\$29,000	\$29,000
<b>TOTAL</b>		<b>\$30,143</b>	<b>\$38,988</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$39,000</b>
<b>SPECIAL ITEMS:</b>						
Unallocated Insurance	A1910.4	\$126,238	\$145,000	\$160,000	\$160,000	\$160,000
Municipal Dues	A1920.4	\$1,199	\$1,200	\$1,200	\$1,200	\$1,200
Purchase of Land	A1940.2	\$119,726		\$0	\$0	\$0
Property Taxes	A1950.4	\$4,437	\$11,758	\$13,000	\$13,000	\$13,000
Contingency	A1990.4		\$6,096	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>		<b>\$251,600</b>	<b>\$164,054</b>	<b>\$374,200</b>	<b>\$374,200</b>	<b>\$374,200</b>
<b>TOTAL GENERAL</b>						
<b>GOVERNMENT SUPPORT</b>		<b>\$1,279,656</b>	<b>\$1,382,568</b>	<b>\$1,494,423</b>	<b>\$1,503,454</b>	<b>\$1,503,454</b>

**PUBLIC SAFETY**

<b>POLICE/CONSTABLE:</b>						
Contractual Expenses	A3120.4	\$3,084	\$4,000	\$85,000	\$99,500	\$99,500
<b>TOTAL</b>		<b>\$3,084</b>	<b>\$4,000</b>	<b>\$85,000</b>	<b>\$99,500</b>	<b>\$99,500</b>
<b>JUVENILE COUNSELING SERV:</b>						
Contractual Expenses	A3147.4	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TRAFFIC CONTROL:</b>						
Contractual Expenses	A3310.4	\$24,743	\$28,500	\$28,500	\$28,500	\$28,500
<b>TOTAL</b>		<b>\$24,743</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>SIGN STUDY SIGNS:</b>						
Contractual Expenses	A3311.4		\$15,000	\$7,500	\$7,500	\$7,500
<b>TOTAL</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>FIRE SAFETY:</b>						
Contractual Expenses	A3410.4	\$867	\$1,725	\$1,520	\$1,520	\$1,520
<b>TOTAL</b>		<b>\$867</b>	<b>\$1,725</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>

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<b>DCO OFFICER:</b>						
Personal Services	A3510.1	\$23,565	\$24,685	\$25,611	\$25,611	\$25,611
Equipment	A3510.2		\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A3510.4	\$2,797	\$7,330	\$6,020	\$6,020	\$6,020
<b>TOTAL</b>		<b>\$26,362</b>	<b>\$33,015</b>	<b>\$32,631</b>	<b>\$32,631</b>	<b>\$32,631</b>
<b>CROSSING GUARD:</b>						
Personal Services	A3660.1	\$2,913	\$3,137	\$3,247	\$3,247	\$3,247
Contractual Expenses	A3660.4	\$50		\$200	\$200	\$200
<b>TOTAL</b>		<b>\$2,963</b>	<b>\$3,137</b>	<b>\$3,447</b>	<b>\$3,447</b>	<b>\$3,447</b>
<b>OTHER PUBLIC SAFETY (911):</b>						
Contractual Expenses	A3989.4	\$14				
<b>TOTAL</b>		<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$60,033</b>	<b>\$87,377</b>	<b>\$160,598</b>	<b>\$175,098</b>	<b>\$175,098</b>

**HEALTH**

<b>BOARD OF HEALTH:</b>						
Contractual Expenses	A4010.4	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>REG. VITAL STAT.</b>						
Personal Services	A4020.1		\$0			
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INSECT CONTROL:</b>						
Contractual Expenses	A4068.4	\$14,875	\$17,600	\$10,600	\$10,600	\$10,600
<b>TOTAL</b>		<b>\$14,875</b>	<b>\$17,600</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$10,600</b>
<b>TOTAL HEALTH</b>		<b>\$17,875</b>	<b>\$20,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>

**TRANSPORTATION**

<b>SUPT. OF HIGHWAYS:</b>						
Personal Services	A5010.1	\$72,108	\$77,109	\$83,570	\$84,038	\$84,038
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$7,701	\$8,150	\$8,450	\$8,450	\$8,450
<b>TOTAL</b>		<b>\$79,809</b>	<b>\$85,259</b>	<b>\$92,020</b>	<b>\$92,488</b>	<b>\$92,488</b>
<b>GARAGE:</b>						
Equipment	A5132.2	\$7,651	\$76,144	\$230,000	\$230,000	\$230,000
Contractual Expenses	A5132.4	\$33,361	\$47,900	\$49,700	\$49,700	\$49,700
<b>TOTAL</b>		<b>\$41,012</b>	<b>\$124,044</b>	<b>\$279,700</b>	<b>\$279,700</b>	<b>\$279,700</b>
<b>STREET LIGHTING:</b>						
Contractual Expenses	A5182.4	\$12,222	\$14,000	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$12,222</b>	<b>\$14,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$133,043</b>	<b>\$223,303</b>	<b>\$386,720</b>	<b>\$387,188</b>	<b>\$387,188</b>

**ECONOMIC ASSISTANCE & OPPORTUNITY**

<b>PROGRAMS FOR AGING:</b>						
Contractual Expenses	A6772.4	\$10,016	\$12,700	\$14,300	\$14,300	\$14,300
<b>TOTAL</b>		<b>\$10,016</b>	<b>\$12,700</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$14,300</b>
<b>ECONOMIC OPPORTUNITY:</b>						
Contractual Expenses	A6989.4	\$600	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>		<b>\$600</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL ECONOMIC ASSIST. &amp; OPPORTUNITY</b>		<b>\$10,616</b>	<b>\$13,700</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$15,300</b>

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<b>CULTURE &amp; RECREATION</b>						
<b>REC. ADMIN.:</b>						
Personal Services	A7020.1	\$101,753	\$117,764	\$122,558	\$122,751	\$122,751
Equipment	A7020.2	\$13,931	\$12,775			
Contractual Expenses	A7020.4	\$31,843	\$31,745	\$36,025	\$36,025	\$36,025
<b>TOTAL</b>		<b>\$147,527</b>	<b>\$162,284</b>	<b>\$158,583</b>	<b>\$158,776</b>	<b>\$158,776</b>
<b>PARKS MAINTENANCE:</b>						
Personal Services	A7110.1	\$58,100	\$65,114	\$85,466	\$85,466	\$85,466
Equipment	A7110.2	\$6,846	\$233,050	\$34,500	\$34,500	\$34,500
Contractual Expenses	A7110.4	\$72,532	\$110,900	\$114,750	\$114,750	\$114,750
<b>TOTAL</b>		<b>\$137,478</b>	<b>\$409,064</b>	<b>\$234,716</b>	<b>\$234,716</b>	<b>\$234,716</b>
<b>PARK RESERVE:</b>						
Equipment	A7111.2	\$121,702	\$123,160	\$35,000	\$0	\$0
<b>TOTAL</b>		<b>\$121,702</b>	<b>\$123,160</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION CONCESSION:</b>						
Contractual Expenses	A7140.4	\$2,084	\$4,001	\$4,000	\$4,000	\$4,000
<b>TOTAL</b>		<b>\$2,084</b>	<b>\$4,001</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>RECREATION CTR-DAILEY GYM</b>						
Equipment	A7141.2		\$16,700	\$0	\$0	\$0
Contractual Expenses	A7141.4	\$197,313	\$7,950	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$197,313</b>	<b>\$24,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION, EQUIP, AND CO</b>						
Equipment	A7197.2	\$11,224	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$11,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>YOUTH PROGRAMS:</b>						
Contractual Expenses	A7310.4	\$7,547	\$6,400	\$5,900	\$5,900	\$5,900
<b>TOTAL</b>		<b>\$7,547</b>	<b>\$6,400</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>
<b>SUMMER PROGRAM:</b>						
Personal Services	A7311.1	\$99,529	\$101,000	\$106,000	\$106,000	\$106,000
Contractual Expenses	A7311.4	\$47,319	\$53,000	\$56,000	\$56,000	\$56,000
<b>TOTAL</b>		<b>\$146,848</b>	<b>\$154,000</b>	<b>\$162,000</b>	<b>\$162,000</b>	<b>\$162,000</b>
<b>AFTER SCHOOL PROG.:</b>						
Personal Services	A7312.1	\$9,676	\$12,000	\$13,000	\$13,000	\$13,000
Contractual Expenses	A7312.4	\$1,787	\$3,000	\$3,500	\$3,500	\$3,500
<b>TOTAL</b>		<b>\$11,463</b>	<b>\$15,000</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$16,500</b>
<b>BASKETBALL PROGRAM:</b>						
Contractual Expenses	A7313.4	\$8,765	\$10,000	\$12,000	\$12,000	\$12,000
<b>TOTAL</b>		<b>\$8,765</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>HISTORIAN:</b>						
Personal Services	A7510.1	\$1,639	\$1,705	\$1,764	\$1,764	\$1,764
Equipment	A7510.2					
Contractual Expenses	A7510.4	\$534	\$1,050		\$500	\$500
<b>TOTAL</b>		<b>\$2,173</b>	<b>\$2,755</b>	<b>\$1,764</b>	<b>\$2,264</b>	<b>\$2,264</b>
<b>HISTORICAL PROPERTY:</b>						
Contractual Expenses	A7520.4	\$3,000	\$8,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$3,000</b>	<b>\$8,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>CELEBRATIONS:</b>						
Contractual Expenses	A7550.4	\$3,152	\$16,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>		<b>\$3,152</b>	<b>\$16,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$800,276</b>	<b>\$935,314</b>	<b>\$653,463</b>	<b>\$619,156</b>	<b>\$619,156</b>

**TOWN OF WILTON**  
**2007 Final Budget**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>ZONING:</b>						
Personal Services	A8010.1	\$11,963	\$12,803	\$11,694	\$11,694	\$11,694
Equipment	A8010.2			\$500	\$500	\$500
Contractual Expenses	A8010.4	\$4,199	\$5,895	\$6,070	\$6,070	\$6,070
<b>TOTAL</b>		<b>\$16,162</b>	<b>\$18,698</b>	<b>\$18,264</b>	<b>\$18,264</b>	<b>\$18,264</b>
<b>PLANNING:</b>						
Personal Services	A8020.1	\$31,396	\$38,370	\$43,627	\$43,627	\$43,627
Equipment	A8020.2			\$500	\$500	\$500
Contractual Expenses	A8020.4	\$7,024	\$9,075	\$9,975	\$9,975	\$9,975
<b>TOTAL</b>		<b>\$38,420</b>	<b>\$47,445</b>	<b>\$54,102</b>	<b>\$54,102</b>	<b>\$54,102</b>
<b>RECYCLING:</b>						
Contractual Expenses	A8090.4		\$3,500	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$3,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>REFUSE AND GARBAGE:</b>						
Contractual Expenses	A8160.4	\$892	\$7,000	\$8,000	\$8,000	\$8,000
<b>TOTAL</b>		<b>\$892</b>	<b>\$7,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>DRAINAGE FACILITY:</b>						
Equipment	A8540.2	\$892	\$30,000	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$892</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CODE ENFORCEMENT:</b>						
Personal Services	A8664.1	\$199,234	\$215,620	\$243,733	\$199,073	\$199,073
Equipment	A8664.2	\$22,692	\$15,400	\$0	\$0	\$0
Contractual Expenses	A8664.4	\$22,026	\$28,560	\$29,040	\$29,040	\$29,040
<b>TOTAL</b>		<b>\$243,952</b>	<b>\$259,580</b>	<b>\$272,773</b>	<b>\$228,113</b>	<b>\$228,113</b>
<b>OPEN SPACE:</b>						
Equip. and Capital Out.	A8710.2	\$125,000		\$0	\$0	\$0
Contractual Expenses	A8710.4	\$17,550	\$1,950	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$142,550</b>	<b>\$1,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMERGENCY DISASTER:</b>						
Contractual Expenses	A8760.4	\$445		\$5,000	\$5,000	\$5,000
<b>TOTAL</b>		<b>\$445</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>WILDLIFE PRESERVE:</b>						
Personal Services	A8797.1		\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A8797.4	\$73,048	\$89,093	\$91,254	\$91,254	\$91,254
<b>TOTAL</b>		<b>\$73,048</b>	<b>\$90,093</b>	<b>\$92,254</b>	<b>\$92,254</b>	<b>\$92,254</b>
<b>CEMETERIES:</b>						
Personal Services	A8810.1	\$7,494	\$11,200	\$12,000	\$12,000	\$12,000
Equipment	A8810.2		\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses	A8810.4	\$3,334	\$4,700	\$4,700	\$4,700	\$4,700
<b>TOTAL</b>		<b>\$10,828</b>	<b>\$17,900</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$18,700</b>
<b>21ST CENTURY COMM.:</b>						
Contractual Expenses	A8989.4	\$36,007	\$3,650	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$36,007</b>	<b>\$3,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>\$562,304</b>	<b>\$479,816</b>	<b>\$484,093</b>	<b>\$439,433</b>	<b>\$439,433</b>

**TOWN OF WILTON**  
**2007 Final Budget**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	A9010.8	\$122,246	\$117,000	\$125,000	\$125,000	\$125,000
Social Security	A9030.8	\$94,507	\$105,350	\$113,000	\$113,000	\$113,000
Unemployment Ins.	A9050.8	\$4,716	\$3,000	\$3,000	\$3,000	\$3,000
Disability Ins.	A9055.8	\$2,681	\$3,000	\$3,000	\$3,000	\$3,000
Hosp. & Medical Ins.	A9060.8	\$111,998	\$148,000	\$150,000	\$150,000	\$150,000
Retiree's Health Insurance	A9061.8	\$14,595	\$19,200	\$19,000	\$19,000	\$19,000
Medical Reim. Plan	A9062.8	\$13,810	\$16,800	\$16,800	\$16,800	\$16,800
Medicare Reimbursement	A9063.8	\$3,306	\$5,400	\$3,900	\$3,900	\$3,900
Retiree's-Presc. Copay Reim.	A9064.8	\$200	\$400	\$300	\$300	\$300
Dep. Care/Flex Spending	A910.8	\$118				
<b>TOTAL</b>		<b>\$368,177</b>	<b>\$418,150</b>	<b>\$434,000</b>	<b>\$434,000</b>	<b>\$434,000</b>
<b>DEBT SERVICE:</b>						
Serial Bonds-Principal	A9710.6	\$125,000	\$130,000	\$140,000	\$140,000	\$140,000
Serial Bonds-Interest	A9710.7	\$38,625	\$34,800	\$30,750	\$30,750	\$30,750
<b>TOTAL</b>		<b>\$163,625</b>	<b>\$164,800</b>	<b>\$170,750</b>	<b>\$170,750</b>	<b>\$170,750</b>
<b>TOTAL GENERAL FUND</b>		<b>\$3,395,605</b>	<b>\$3,725,628</b>	<b>\$3,812,947</b>	<b>\$3,757,979</b>	<b>\$3,757,979</b>
<b>INTERFUND TRANSFERS:</b>						
Other Funds	A9901.9					
Capital Projects Funds	A9950.9	\$38,642	\$88,142			
<b>TOTAL</b>		<b>\$38,642</b>	<b>\$88,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$3,434,247</b>	<b>\$3,813,770</b>	<b>\$3,812,947</b>	<b>\$3,757,979</b>	<b>\$3,757,979</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b>	A962			<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$3,434,247</b>	<b>\$3,813,770</b>	<b>\$3,992,947</b>	<b>\$3,937,979</b>	<b>\$3,937,979</b>

**TOWN OF WILTON**  
**2007 Final Budget**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>GENERAL FUND ESTIMATED REVENUES</b>						
<b>REAL PROP TAXES &amp; TAX ITEMS:</b>						
Other Pmt.-Surplus	A1081					
Int. & Penalties on Real Prop. Taxes	A1090	\$8,279	\$7,500	\$7,500	\$7,500	\$7,500
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	A1120	\$2,339,620	\$2,129,515	\$1,911,656	\$1,911,656	\$1,911,656
Franchise Tax	A1170	\$185,761	\$145,000	\$180,000	\$180,000	\$180,000
<b>DEPT. INCOME:</b>						
Town Clerk Fees	A1255	\$2,345	\$2,700	\$2,400	\$2,400	\$2,400
Dog Control Fees	A1550	\$600	\$800	\$700	\$700	\$700
Vital Statistics Fee	A1603	\$1,789	\$2,000	\$1,400	\$1,400	\$1,400
Park & Recreation Fees	A2001	\$223,113	\$213,000	\$272,000	\$272,000	\$272,000
Recreation Concessions	A2012	\$3,847	\$4,000	\$3,000	\$3,000	\$3,000
Zoning Fees	A2110	\$7,145	\$4,700	\$5,000	\$5,000	\$5,000
Planning Board Fees	A2115	\$280,736	\$157,050	\$277,000	\$277,000	\$277,000
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	A2401	\$53,638	\$35,000	\$70,000	\$70,000	\$70,000
Rental of Real Property	A2410	\$32,860	\$32,600	\$6,000	\$6,000	\$6,000
<b>LICENSES &amp; PERMITS:</b>						
Games of Chance	A2530	\$4,758	\$500	\$500	\$500	\$500
Dog Licenses	A2544	\$5,335	\$5,000	\$4,000	\$4,000	\$4,000
Building & Alteration Permits	A2555	\$89,801	\$80,000	\$113,000	\$113,000	\$113,000
<b>FINES &amp; FORFEITURES:</b>						
Fines & Forfeited Bail	A2610	\$194,264	\$160,000	\$190,000	\$190,000	\$190,000
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS:</b>						
Minor Sales, Other	A2655	\$475				
Insurance Recoveries	A2680	\$728	\$5,124			
<b>MISCELLANEOUS:</b>						
Refunds of P/Y Expenses	A2701	\$341				
Gifts and Donations	A2705	\$2,528				
Grants from Local Gov't	A2706	\$126,825	\$6,200	\$2,400	\$2,400	\$2,400
Miscellaneous	A2770	\$286				
<b>STATE AID:</b>						
Per Capita	A3001	\$21,799	\$21,011	\$22,000	\$22,000	\$22,000
Mortgage Tax	A3005	\$840,220	\$550,000	\$600,000	\$600,000	\$600,000
Real Property Tax Admin	A3040	\$4,462	\$4,500	\$4,500	\$4,500	\$4,500
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$4,431,555</b>	<b>\$3,566,200</b>	<b>\$3,673,056</b>	<b>\$3,673,056</b>	<b>\$3,673,056</b>
<b>UNEXPENDED BALANCE</b>		<b>\$997,308</b>	<b>(\$247,570)</b>	<b>(\$319,891)</b>	<b>(\$264,923)</b>	<b>(\$264,923)</b>

**TOWN OF WILTON**  
**2007 Final Budget**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>HIGHWAY APPROPRIATIONS - TOWNWIDE</b>						
<b>GENERAL REPAIRS:</b>						
Personal Services	DA5110.1	\$327,635	\$358,171	\$375,350	\$375,350	\$375,350
Contractual Expenses	DA5110.4	\$58,342	\$57,000	\$62,300	\$62,300	\$62,300
<b>TOTAL</b>		<b>\$385,977</b>	<b>\$415,171</b>	<b>\$437,650</b>	<b>\$437,650</b>	<b>\$437,650</b>
<b>IMPROVEMENTS:</b>						
Capital Outlay	DA5112.2	\$486,353	\$695,420	\$798,280	\$798,280	\$798,280
<b>TOTAL</b>		<b>\$486,353</b>	<b>\$695,420</b>	<b>\$798,280</b>	<b>\$798,280</b>	<b>\$798,280</b>
<b>MACHINERY:</b>						
Personal Services	DA5130.1	\$84,625	\$89,278	\$95,197	\$95,197	\$95,197
Equipment	DA5130.2	\$410,958	\$252,306	\$185,000	\$235,000	\$235,000
Contractual Expenses	DA5130.4	\$195,980	\$203,100	\$224,100	\$224,100	\$224,100
<b>TOTAL</b>		<b>\$691,563</b>	<b>\$544,684</b>	<b>\$504,297</b>	<b>\$554,297</b>	<b>\$554,297</b>
<b>BRUSH &amp; WEEDS:</b>						
Personal Services	DA5140.1	\$4,163	\$4,973	\$5,153	\$5,153	\$5,153
Equipment	DA5140.2	\$53,231			\$0	\$0
Contractual Expenses	DA5140.4	\$9,658	\$11,500	\$11,500	\$11,500	\$11,500
<b>TOTAL</b>		<b>\$67,052</b>	<b>\$16,473</b>	<b>\$16,653</b>	<b>\$16,653</b>	<b>\$16,653</b>
<b>CDL TESTING:</b>						
Contractual Expenses	DA5141.4	\$285	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$285</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>SNOW REMOVAL:</b>						
Personal Services	DA5142.1	\$267,715	\$298,319	\$312,052	\$312,052	\$312,052
Contractual Expenses	DA5142.4	\$233,323	\$187,000	\$198,500	\$198,500	\$198,500
<b>TOTAL</b>		<b>\$501,038</b>	<b>\$485,319</b>	<b>\$510,552</b>	<b>\$510,552</b>	<b>\$510,552</b>
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	DA9010.8	\$71,675	\$66,000	\$77,000	\$77,000	\$77,000
Social Security	DA9030.8	\$51,320	\$59,000	\$61,000	\$61,000	\$61,000
Unemployment Insurance	DA9050.8	\$1,132	\$2,000	\$2,000	\$2,000	\$2,000
Disability Insurance	DA9055.8	\$911	\$1,000	\$1,000	\$1,000	\$1,000
Hosp. & Medical Ins.	DA9060.8	\$124,809	\$151,000	\$160,000	\$160,000	\$160,000
Retirees Hosp. Insurance	DA9061.8	\$36,647	\$44,000	\$42,000	\$42,000	\$42,000
Medical Reim. Plan	DA9062.8	\$7,171	\$9,600	\$9,600	\$9,600	\$9,600
Medicare Reimbursement	DA9063.8	\$2,815	\$3,200	\$3,900	\$3,900	\$3,900
Retirees-Prescr/Copay Reimb	DA9064.8	\$400	\$700	\$700	\$700	\$700
Other Benefits	DA9089.8	\$11,419	\$11,500	\$11,500	\$11,500	\$11,500
Dep. Care/Flex Spending	DA9100.8					
<b>TOTAL</b>		<b>\$308,299</b>	<b>\$348,000</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$368,700</b>
<b>DEBT SERVICE:</b>						
Bond Principal	DA9710.6					
Bond Interest	DA9710.7					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$2,440,567</b>	<b>\$2,505,567</b>	<b>\$2,636,632</b>	<b>\$2,686,632</b>	<b>\$2,686,632</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b> A962				<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$2,440,567</b>	<b>\$2,505,567</b>	<b>\$2,686,632</b>	<b>\$2,736,632</b>	<b>\$2,736,632</b>

**TOWN OF WILTON**  
**2007 Final Budget**

ACCOUNTS	CODE	2005 ACTUAL	2006 AS AMENDED @ 6/30/2006	2007 TENTATIVE BUDGET	2007 PRELIMINARY BUDGET	2007 ADOPTED BUDGET
<b>HIGHWAY FUND REVENUES - TOWNWIDE</b>						
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	DA1120	\$2,060,537	\$2,165,001	\$2,526,132	\$2,526,132	\$2,526,132
<b>TRANSPORTATION:</b>						
Other Transportation	DA1789	\$2,595				
<b>PLANNING BOARD FEES:</b>						
Traffic Mitigation	DA2115	\$116,700	\$50,000	\$50,000	\$50,000	\$50,000
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	DA2401	\$6,347	\$5,000	\$5,000	\$5,000	\$5,000
Rental of Equipment	DA2414	\$2,750	\$2,500	\$2,500	\$2,500	\$2,500
<b>SALE OF PROPERTY &amp; EQUIP:</b>						
Sale, Other	DA2655					
Sale of Equipment	DA2665	\$17	\$3,200	\$3,000	\$3,000	\$3,000
Insurance Recoveries	DA2680					
<b>MISCELLANEOUS:</b>						
Refunds of Prior Year Exp.	DA2701	\$179				
Other Unclassified	DA2770	\$651				
<b>STATE AID:</b>						
Consolidated Highway	DA3501	\$89,248	\$86,000	\$100,000	\$100,000	\$100,000
INTERFUND TRANSFER	DA5031	\$37,554				
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$2,316,578</b>	<b>\$2,311,701</b>	<b>\$2,686,632</b>	<b>\$2,686,632</b>	<b>\$2,686,632</b>
<b>UNEXPENDED BALANCE</b>		<b>(\$123,989)</b>	<b>(\$193,866)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Town of Wilton 2007 Budget by Function

<u>Fund</u>	<u>Function</u>	<u>2007 Final Budget</u>
A	Government Support	\$1,503,454
A	Public Safety	\$175,098
A	Health	\$13,600
A	Transportation	\$387,188
A	Economic Opportunity	\$15,300
A	Culture and Recreation	\$619,156
A	Home & Comm. Svc	\$439,433
A & DA	Employee Benefits	\$802,700
A	Debt Service	\$170,750
DA	General Repairs	\$437,650
DA	Road Improvements	\$798,280
DA	Machinery	\$554,297
DA	Brush & Weeds	\$16,653
DA	CDL Testing	\$500
DA	Snow Removal	\$510,552
A & DA	To Reserves	\$230,000
<b>III. TOTAL BUDGET</b>		<b><u><u>\$6,674,611</u></u></b>

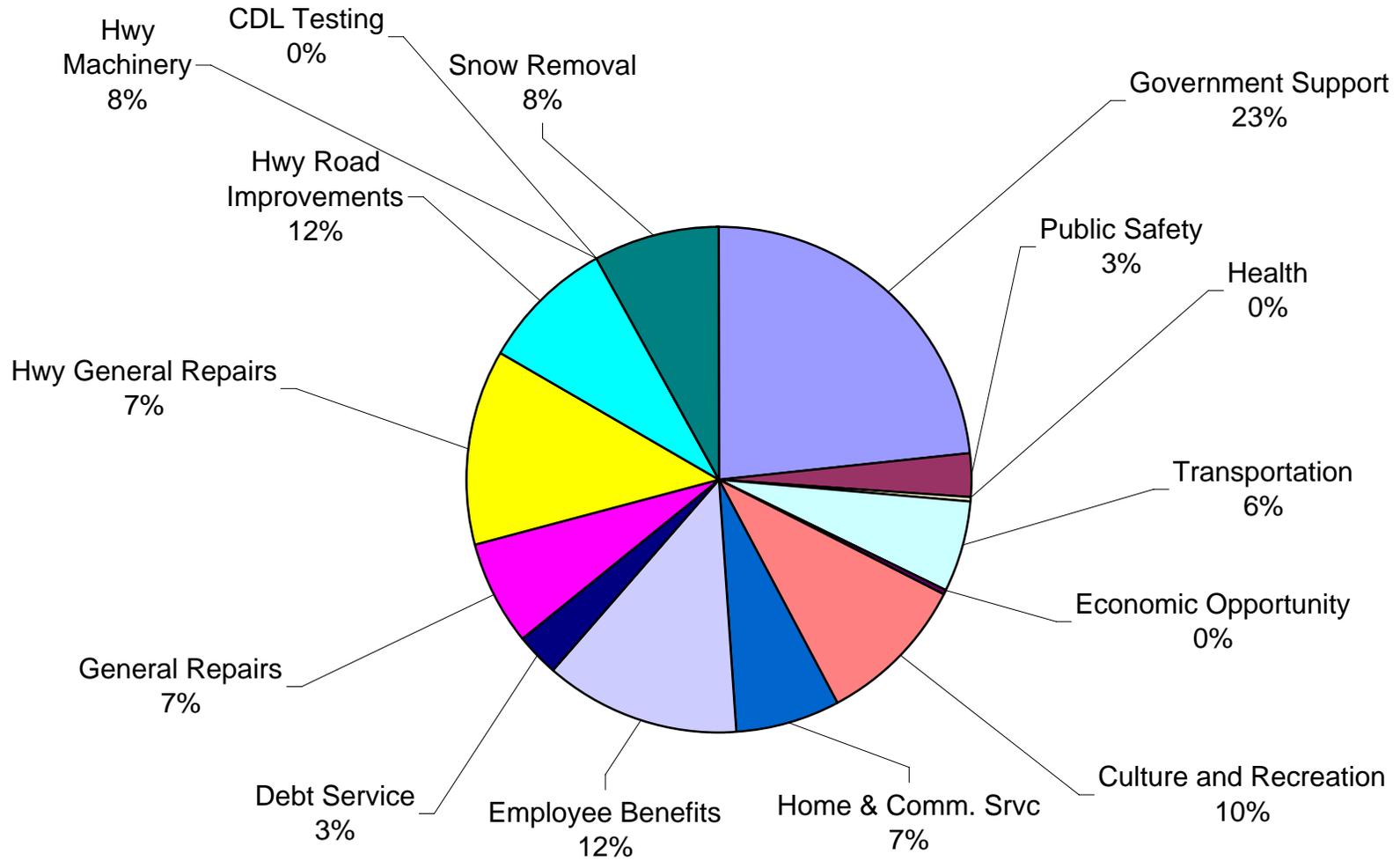
**Town of Wilton  
2006 to 2007 Budgeted Appropriations**

	<b>June 2006 Amended Budget</b>	<b>2007 Final Budget</b>	<b>Incr (decr)</b>	<b>% incr (decr)</b>
<b><u>I. GENERAL FUND</u></b>				
Government Support	\$1,382,568	\$1,503,454	\$120,886	9%
Public Safety	\$87,377	\$175,098	\$87,721	100%
Health	\$20,600	\$13,600	(\$7,000)	-34%
Transportation	\$223,303	\$387,188	\$163,885	73%
Economic Opportunity	\$13,700	\$15,300	\$1,600	12%
Culture and Recreation	\$935,314	\$619,156	(\$316,158)	-34%
Home & Community Services	\$479,816	\$439,433	(\$40,383)	-8%
Employee Benefits	\$418,150	\$434,000	\$15,850	4%
Debt Service	\$164,800	\$170,750	\$5,950	4%
Interfund Transfers	\$88,142	\$0	(\$88,142)	
To Reserves		\$180,000	\$180,000	
<b>General Fund Total</b>	<b>\$3,813,770</b>	<b>\$3,937,979</b>	<b>\$124,209</b>	<b>3%</b>
<b><u>II. HIGHWAY FUND</u></b>				
General Repairs	\$415,171	\$437,650	\$22,479	5%
Road Improvements	\$695,420	\$798,280	\$102,860	15%
Machinery	\$544,684	\$554,297	\$9,613	2%
Brush & Weeds	\$16,473	\$16,653	\$180	1%
CDL Testing	\$500	\$500	\$0	0%
Snow Removal	\$485,319	\$510,552	\$25,233	5%
Employee Benefits	\$348,000	\$368,700	\$20,700	6%
To Reserves		\$50,000	\$50,000	
<b>Highway Fund Total</b>	<b>\$2,505,567</b>	<b>\$2,736,632</b>	<b>\$231,065</b>	<b>9%</b>
<b><u>III. TOTAL BUDGET</u></b>				
	<b>\$6,319,337</b>	<b>\$6,674,611</b>	<b>\$355,274</b>	<b>6%</b>
<b><u>SPECIAL DISTRICTS</u></b>				
Wilton Fire District	\$771,697	\$862,096		
Greenfield Fire District	\$499,344	\$597,590		
Wilton Emergency Squad	\$468,069	\$470,000		

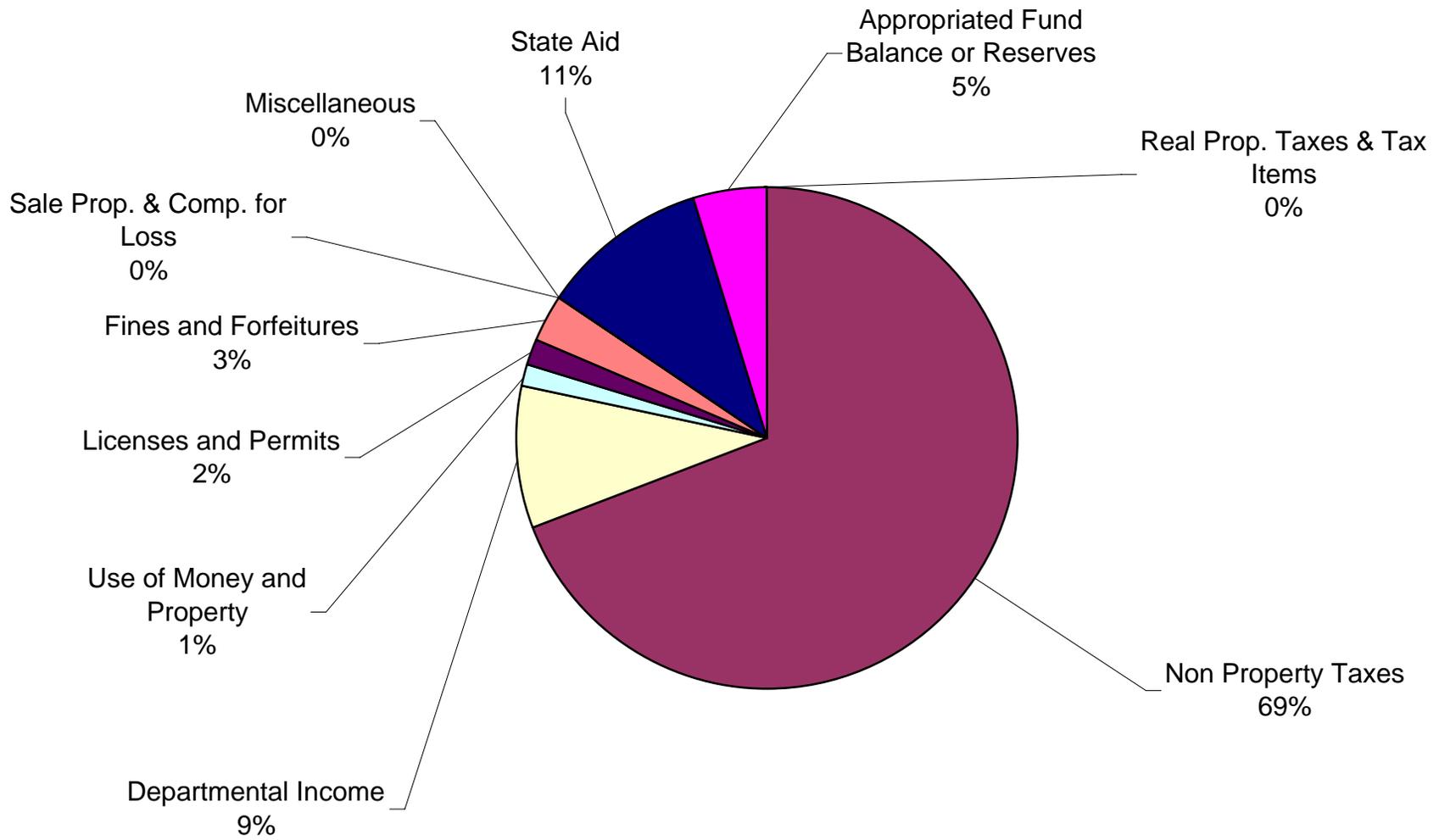
**Town of Wilton  
Comparative Budgeted Revenue**

<b>Accounts</b>	<b>June 2006</b>		<b>% Incr (Decr)</b>
	<b>Amended Budget</b>	<b>2007 Final Budget</b>	
Real Prop. Taxes & Tax Items	\$7,500	\$7,500	0%
Non Property Taxes	\$4,439,516	\$4,617,788	4%
Departmental Income	\$434,250	\$611,500	41%
Use of Money and Property	\$72,600	\$83,500	15%
Licenses and Permits	\$85,500	\$117,500	37%
Fines and Forfeitures	\$160,000	\$190,000	19%
Sale Prop. & Comp. for Loss	\$3,200	\$3,000	-6%
Miscellaneous	\$6,200	\$2,400	-61%
State Aid	\$661,511	\$726,500	10%
Appropriated Fund Balance or Reserves	\$441,436	\$314,923	-29%
<b>Total</b>	<b>\$6,311,713</b>	<b>\$6,674,611</b>	<b>6%</b>

# 2007 Budget Appropriations



**2007  
Budget Sources of Income**



**Sales Tax Analysis**

	<b>2006 Amended Budget</b>	<b>2006 Prediction</b>	<b>2007 County Projection</b>	<b>2007 Budget</b>
	\$4,300,000	\$4,231,305	\$4,437,000	\$4,437,000
% incr over 06 Prediction			4.9%	5%

**TOW  
100-112.000-400.000  
Sales Tax Report- Accrual Basis**

<b>Month Earned</b>	<b>2005</b>	<b>2006</b>	<b>Pct over 2005</b>	
JANUARY	\$241,216	\$271,034	12.36%	
FEBRUARY	\$380,115	\$411,316	8.21%	
MARCH	\$310,252	\$319,462	2.97%	
APRIL	\$309,384	\$310,217	0.27%	
MAY	\$382,323	\$383,914	0.42%	
JUNE	\$352,169	\$360,571	2.39%	
JULY	\$328,588	\$346,561	5.47%	
County Surplus	\$347,992			
AUGUST	\$410,461	\$429,271	*	
SEPTEMBER	\$327,410	\$342,414	*	
OCTOBER	\$338,051	\$353,543	*	
NOVEMBER	\$348,542	\$364,515	*	
DECEMBER	\$323,654	\$338,486	*	
<b>Total</b>	<b>\$4,400,157</b>	<b>\$4,231,305</b>	4.58%	* 2005*sum(1+4.58%)
General Fund				<b>\$1,946,515</b>
Highway Fund				<b>\$2,348,001</b>
	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>% of Budget</b>
2005	<b>\$3,919,640</b>	\$4,400,157	\$480,517	112%
2006	<b>\$4,294,516</b>	\$4,231,305	(\$63,211)	99%

## 2007 TOW Budget Changes

Changes from Tentative to Adopted Budget

Posted	Date of change	Acct #	Description	Amount	
<b>General Fund Appropriations</b>					
	Tentative Budget Balance				\$3,992,947
	Add:				
	10/17/2006	A3120.4	Police-diff	\$14,500	
	10/17/2006	A1220.1	Supervisor Pay	\$3,153	
	10/17/2006	A1431.1	Safety Officer Stipend-New	\$1,500	
	10/17/2006	A1623.4	Camp Saratoga-Fish	\$1,500	
	10/19/2006	A7510.4	Historian-Contractual	\$500	
	10/19/2006	A1620.1	Bldg Maint-FT Employee	\$9,378	
	10/31/2006	A1620.1	Bldg Maint-FT Employee OT	\$2,000	
	11/6/2006	A7020.1	Parks Hlth Ins Waiver	\$860	
	11/9/2006	A5010.1	L. Olson	\$468	
	11/9/2006	A8664.1	D. Martin	\$565	
	Total Additions:				\$34,424
	Delete:				
	10/12/2006	7111.4	Debt payment-charge to Debt	\$35,000	
	10/12/2006	7020.1	Paid Comp Time	\$667	
	10/12/2006	8664.1	Paid Comp Time	\$999	
	10/17/2006	A1340.1	Budget Officer Stipend	\$3,500	
	10/17/2006	A1620.2	Buildings	\$5,000	
	10/19/2006	A8664.1	Code Enf.-eliminate position	\$44,226	
	Total Deletions:				\$89,392
	<b>General Fund Appropriations</b>				<b>\$3,937,979</b>
<b>Highway Fund Expenditures</b>					
	Tentative Budget Balance				\$2,686,632
	Additions:				
	10/17/2006	DA5130.2	Flow Boy Trailer-funding thru Equip Reserve	\$50,000	
					\$50,000
	Delete:				
					\$50,000
	<b>Highway Fund Appropriations</b>				<b>\$2,736,632</b>
	<b>Total General and Highway Fund</b>				<b>\$6,674,611</b>