

# **TOWN ADOPTED BUDGET 2008**

**Town of Wilton  
County of Saratoga**

## **CERTIFICATION OF TOWN CLERK**

I, Carol Maynard, Town Clerk, certify that the following is  
a true and correct copy of the 2008 Adopted Budget of the Town of  
Wilton as adopted by the Town Board on the \_\_\_\_\_ day of  
\_\_\_\_\_, 2007.

Dated: \_\_\_\_\_ Signed \_\_\_\_\_  
Carol Maynard, Town Clerk

# TOWN OF WILTON

## Summary of 2008 Adopted Budget

	APPROP. & OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT TO BE RAISED BY TAXES
<b><u>FUND:</u></b>				
GENERAL FUND	\$4,270,672	\$4,060,672	\$210,000	\$0
HIGHWAY FUND	\$2,732,084	\$2,281,084	\$451,000	\$0
<i>Total</i>	<i>\$7,002,756</i>	<i>\$6,341,756</i>	<i>\$661,000</i>	<i>\$0</i>
<b><u>SPECIAL DISTRICTS:</u></b>				
WILTON EMERGENCY	\$370,000			\$370,000

### *Breakdown of Unexpended*

<u>General Fund:</u>	<u>\$210,000</u>
Park Reserve	\$35,000
Appr. Fund Balance	\$175,000
<u>Highway Fund:</u>	<u>\$451,000</u>
Traffic Mitigation(Perry Rd)	\$125,000
Equipment Reserve	\$76,000
Hwy Appr. Fund Balance	\$250,000

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## GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2006 ACTUAL	2007 AS	2008	2008	2008
			AMENDED @ 6/30/2007	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
<b>TOWN BOARD:</b>						
Personal Services	A1010.1	\$51,619	\$53,425	\$55,028	\$55,028	\$55,028
Contractual Expenses	A1010.4	\$3,048	\$4,100	\$4,100	\$4,100	\$4,100
<b>TOTAL</b>		<b>\$54,667</b>	<b>\$57,525</b>	<b>\$59,128</b>	<b>\$59,128</b>	<b>\$59,128</b>
<b>JUSTICES:</b>						
Personal Services	A1110.1	\$125,991	\$136,244	\$139,298	\$140,827	\$140,827
Contractual Expenses	A1110.4	\$10,364	\$14,589	\$13,700	\$13,700	\$13,700
<b>TOTAL</b>		<b>\$136,355</b>	<b>\$150,833</b>	<b>\$152,998</b>	<b>\$154,527</b>	<b>\$154,527</b>
<b>SUPERVISOR:</b>						
Personal Services	A1220.1	\$47,224	\$53,364	\$54,844	\$54,844	\$54,844
Contractual Expenses	A1220.4	\$4,082	\$5,200	\$5,400	\$5,400	\$5,400
<b>TOTAL</b>		<b>\$51,306</b>	<b>\$58,564</b>	<b>\$60,244</b>	<b>\$60,244</b>	<b>\$60,244</b>
<b>BOOKKEEPER:</b>						
Personal Services	A1221.1	\$33,543	\$35,435	\$36,491	\$36,491	\$36,491
Contractual Expenses	A1221.4	\$6,950	\$8,150	\$8,000	\$8,000	\$8,000
<b>TOTAL</b>		<b>\$40,493</b>	<b>\$43,585</b>	<b>\$44,491</b>	<b>\$44,491</b>	<b>\$44,491</b>
<b>COMPTROLLER:</b>						
Personal Services	A1315.1	\$85,283	\$91,568	\$94,220	\$94,220	\$94,220
Contractual Expenses	A1315.4	\$3,665	\$5,800	\$5,800	\$5,800	\$5,800
<b>TOTAL</b>		<b>\$88,949</b>	<b>\$97,368</b>	<b>\$100,020</b>	<b>\$100,020</b>	<b>\$100,020</b>
<b>IND. AUDITING:</b>						
Contractual Expenses	A1320.4	\$7,050	\$7,300	\$7,500	\$7,500	\$7,500
<b>TOTAL</b>		<b>\$7,050</b>	<b>\$7,300</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TAX COLLECTION:</b>						
Personal Services	A1330.1	\$13,074	\$13,500	\$15,900	\$15,900	\$15,900
Contractual Expenses	A1330.4	\$4,076	\$5,850	\$5,850	\$5,850	\$5,850
<b>TOTAL</b>		<b>\$17,150</b>	<b>\$19,350</b>	<b>\$21,750</b>	<b>\$21,750</b>	<b>\$21,750</b>
<b>BUDGET:</b>						
Personal Services	A1340.1					
Contractual Expenses	A1340.4	\$20	\$100	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$20</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ASSESSOR:</b>						
Personal Services	A1355.1	\$103,865	\$111,163	\$112,767	\$112,767	\$112,767
Contractual Expenses	A1355.4	\$58,590	\$50,150	\$66,150	\$66,150	\$66,150
<b>TOTAL</b>		<b>\$162,455</b>	<b>\$161,313</b>	<b>\$178,917</b>	<b>\$178,917</b>	<b>\$178,917</b>
<b>STAR:</b>						
Contractual Expenses	A1356.4	\$2,291	\$2,100	\$2,100	\$2,100	\$2,100
<b>TOTAL</b>		<b>\$2,291</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			\$83,300	\$83,300	\$83,300
Contractual Expenses	A1357.4	\$2,600	\$7,200	\$8,200	\$8,200	\$8,200
<b>TOTAL</b>		<b>\$2,600</b>	<b>\$7,200</b>	<b>\$91,500</b>	<b>\$91,500</b>	<b>\$91,500</b>
<b>TOWN CLERK:</b>						
Personal Services	A1410.1	\$60,773	\$65,502	\$67,872	\$67,872	\$67,872
Contractual Expenses	A1410.4	\$3,761	\$5,850	\$6,800	\$6,800	\$6,800
<b>TOTAL</b>		<b>\$64,533</b>	<b>\$71,352</b>	<b>\$74,672</b>	<b>\$74,672</b>	<b>\$74,672</b>
<b>ATTORNEY/ TB:</b>						
Contractual Expenses	A1420.4	\$40,700	\$34,550	\$38,353	\$38,353	\$38,353
<b>TOTAL</b>		<b>\$40,700</b>	<b>\$34,550</b>	<b>\$38,353</b>	<b>\$38,353</b>	<b>\$38,353</b>
<b>ATTORNEY/ PB:</b>						

# TOWN OF WILTON

## 2008 Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2006 ACTUAL</u>	<u>2007 AS AMENDED @ 6/30/2007</u>	<u>2008 TENTATIVE BUDGET</u>	<u>2008 PRELIMINARY BUDGET</u>	<u>2008 ADOPTED BUDGET</u>
Contractual Expenses	A1421.4	\$12,370	\$13,470	\$13,817	\$13,817	\$13,817
<b>TOTAL</b>		<b>\$12,370</b>	<b>\$13,470</b>	<b>\$13,817</b>	<b>\$13,817</b>	<b>\$13,817</b>
<b>IBR:</b>						
Personal Services	A1430.1	\$1,725	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses	A1430.4	\$462	\$950	\$800	\$800	\$800
<b>TOTAL</b>		<b>\$2,186</b>	<b>\$2,950</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>SAFETY OFFICER:</b>						
Personal Services	A1431.1		\$1,500	\$1,500	\$1,500	\$1,500
Contractual Expenses	A1431.4	\$748	\$2,415	\$1,265	\$1,265	\$1,265
<b>TOTAL</b>		<b>\$748</b>	<b>\$3,915</b>	<b>\$2,765</b>	<b>\$2,765</b>	<b>\$2,765</b>
<b>ENGINEER/ NR.:</b>						
Contractual Expenses	A1440.4	\$13,925	\$21,175	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>		<b>\$13,925</b>	<b>\$21,175</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>ENGINEER/ REIM.:</b>						
Contractual Expenses	A1441.4	\$641				
<b>TOTAL</b>		<b>\$641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOWN ENGINEER:</b>						
Personal Services	A1444.1	\$93,020	\$96,278	\$101,174	\$101,174	\$101,174
Contractual Expenses	A1444.4	\$4,040	\$6,100	\$6,150	\$6,150	\$6,150
<b>TOTAL</b>		<b>\$97,060</b>	<b>\$102,378</b>	<b>\$107,324</b>	<b>\$107,324</b>	<b>\$107,324</b>
<b>ELECTIONS:</b>						
Contractual Expenses	A1450.4		\$600	\$600	\$600	\$600
<b>TOTAL</b>		<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>RECORDS MGT:</b>						
Contractual Expenses	A1460.4	\$19,315	\$13,775	\$16,200	\$16,200	\$16,200
<b>TOTAL</b>		<b>\$19,315</b>	<b>\$13,775</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>PUBLIC INFORMATION &amp; SERV:</b>						
Contractual Expenses	A1480.4			\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUILDINGS:</b>						
Personal Services	A1620.1	\$40,217	\$91,014	\$88,886	\$88,886	\$88,886
Equipment	A1620.2	\$1,500	\$44,461	\$11,750	\$21,750	\$21,750
Contractual Expenses	A1620.4	\$92,645	\$85,416	\$90,500	\$90,500	\$90,500
<b>TOTAL</b>		<b>\$134,362</b>	<b>\$220,891</b>	<b>\$191,136</b>	<b>\$201,136</b>	<b>\$201,136</b>
<b>SENIOR CENTER:</b>						
Equipment	A1621.2	\$8,180		\$0	\$0	\$0
Contractual Expenses	A1621.4	\$21,085	\$10,350	\$10,350	\$10,350	\$10,350
<b>TOTAL</b>		<b>\$29,265</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>
<b>ST. POL. BARRACKS:</b>						
Contractual Expenses	A1622.4	\$3,341	\$0			
<b>TOTAL</b>		<b>\$3,341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BLDGS-Camp Saratoga:</b>						
Personal Services	A1623.1	\$245	\$3,500	\$0	\$0	\$0
Equipment	A1623.2	\$4,907	\$2,000	\$5,000	\$5,000	\$5,000
Contractual Expenses	A1623.4	\$12,871	\$9,700	\$9,500	\$9,500	\$9,500
<b>TOTAL</b>		<b>\$18,023</b>	<b>\$15,200</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>
<b>BLDGS-80 Scout Rd:</b>						
Equipment	A1624.2			\$0	\$0	\$0
Contractual Expenses	A1624.4	\$5,538	\$7,000	\$7,500	\$7,500	\$7,500
<b>TOTAL</b>		<b>\$5,538</b>	<b>\$7,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>RECEPTIONIST:</b>						
Personal Services	A1625.1	\$18,949	\$21,159	\$24,242	\$24,242	\$24,242
Contractual Expenses	A1625.4	\$96	\$600	\$1,000	\$1,000	\$1,000

# TOWN OF WILTON

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2006 ACTUAL</u>	<u>2007 AS AMENDED @ 6/30/2007</u>	<u>2008 TENTATIVE BUDGET</u>	<u>2008 PRELIMINARY BUDGET</u>	<u>2008 ADOPTED BUDGET</u>
<b>TOTAL</b>		\$19,045	\$21,759	\$25,242	\$25,242	\$25,242
<b>CENTRAL COMMUNICATIONS:</b>						
Equipment	A1650.2			\$0	\$0	\$0
Contractual Expenses	A1650.4	\$9,552	\$17,000	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>		\$9,552	\$17,000	\$15,000	\$15,000	\$15,000
<b>PRINTING/MAILING:</b>						
Contractual Expenses	A1670.4	\$9,417	\$13,500	\$14,000	\$14,000	\$14,000
<b>TOTAL</b>		\$9,417	\$13,500	\$14,000	\$14,000	\$14,000
<b>GENERAL CODE:</b>						
Contractual Expenses	A1671.4	\$9,346	\$10,000	\$10,500	\$10,500	\$10,500
<b>TOTAL</b>		\$9,346	\$10,000	\$10,500	\$10,500	\$10,500
<b>FOIL REQUESTS:</b>						
Contractual Expenses	A1672.4	\$867	\$3,200	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>		\$867	\$3,200	\$2,500	\$2,500	\$2,500
<b>DATA PROCESSING:</b>						
Equipment	A1680.2	\$11,397	\$10,000	\$24,000	\$24,000	\$24,000
Contractual Expenses	A1680.4	\$20,654	\$29,000	\$32,000	\$32,000	\$32,000
<b>TOTAL</b>		\$32,052	\$39,000	\$56,000	\$56,000	\$56,000
<b>SPECIAL ITEMS:</b>						
Unallocated Insurance	A1910.4	\$134,610	\$160,000	\$150,000	\$150,000	\$150,000
Municipal Dues	A1920.4	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Purchase of Land	A1940.2			\$0	\$0	\$0
Property Taxes	A1950.4	\$8,848	\$13,000	\$13,000	\$13,000	\$13,000
Contingency	A1990.4		\$49,529	\$200,000	\$198,000	\$198,000
<b>TOTAL</b>		\$144,659	\$223,729	\$364,200	\$362,200	\$362,200
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>\$1,230,279</b>	<b>\$1,451,032</b>	<b>\$1,706,107</b>	<b>\$1,715,636</b>	<b>\$1,715,636</b>

### PUBLIC SAFETY

<b>POLICE/CONSTABLE:</b>						
Contractual Expenses	A3120.4	\$4,001	\$99,500	\$103,000	\$103,000	\$103,000
<b>TOTAL</b>		\$4,001	\$99,500	\$103,000	\$103,000	\$103,000
<b>JUVENILE COUNSELING SERV:</b>						
Contractual Expenses	A3147.4	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>TRAFFIC CONTROL:</b>						
Contractual Expenses	A3310.4	\$26,602	\$28,500	\$31,500	\$31,500	\$31,500
<b>TOTAL</b>		\$26,602	\$28,500	\$31,500	\$31,500	\$31,500
<b>SIGN STUDY SIGNS:</b>						
Contractual Expenses	A3311.4	\$14,950	\$7,500	\$7,500	\$7,500	\$7,500
<b>TOTAL</b>		\$14,950	\$7,500	\$7,500	\$7,500	\$7,500
<b>FIRE SAFETY:</b>						
Contractual Expenses	A3410.4	\$717	\$1,520	\$1,520	\$1,520	\$1,520
<b>TOTAL</b>		\$717	\$1,520	\$1,520	\$1,520	\$1,520
<b>DCO OFFICER:</b>						
Personal Services	A3510.1	\$24,595	\$25,611	\$26,497	\$26,497	\$26,497
Equipment	A3510.2		\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A3510.4	\$3,731	\$6,020	\$6,025	\$6,025	\$6,025
<b>TOTAL</b>		\$28,326	\$32,631	\$33,522	\$33,522	\$33,522
<b>CROSSING GUARD:</b>						
Personal Services	A3660.1	\$2,890	\$3,247	\$3,409	\$3,409	\$3,409
Contractual Expenses	A3660.4		\$200	\$100	\$100	\$100
<b>TOTAL</b>		\$2,890	\$3,447	\$3,509	\$3,509	\$3,509

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 ADOPTED BUDGET
<b>OTHER PUBLIC SAFETY (911):</b>						
Contractual Expenses	A3989.4	\$0				
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC SAFETY</b>		<b>\$79,487</b>	<b>\$175,098</b>	<b>\$182,551</b>	<b>\$182,551</b>	<b>\$182,551</b>

<b>HEALTH</b>						
<b>BOARD OF HEALTH:</b>						
Contractual Expenses	A4010.4	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>REG. VITAL STAT.</b>						
Personal Services	A4020.1		\$0			
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>INSECT CONTROL:</b>						
Contractual Expenses	A4068.4	\$8,778	\$10,600	\$10,600	\$10,600	\$10,600
<b>TOTAL</b>		\$8,778	\$10,600	\$10,600	\$10,600	\$10,600
<b>TOTAL HEALTH</b>		<b>\$11,778</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>	<b>\$13,600</b>

<b>TRANSPORTATION</b>						
<b>SUPT. OF HIGHWAYS:</b>						
Personal Services	A5010.1	\$74,714	\$84,038	\$87,717	\$87,717	\$87,717
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$6,196	\$8,450	\$8,650	\$8,650	\$8,650
<b>TOTAL</b>		\$80,909	\$92,488	\$96,367	\$96,367	\$96,367
<b>GARAGE:</b>						
Equipment	A5132.2	\$28,769	\$339,640	\$34,000	\$34,000	\$34,000
Contractual Expenses	A5132.4	\$37,329	\$49,700	\$46,000	\$46,000	\$46,000
<b>TOTAL</b>		\$66,098	\$389,340	\$80,000	\$80,000	\$80,000
<b>STREET LIGHTING:</b>						
Contractual Expenses	A5182.4	\$14,304	\$15,000	\$16,000	\$16,000	\$16,000
<b>TOTAL</b>		\$14,304	\$15,000	\$16,000	\$16,000	\$16,000
<b>TOTAL TRANSPORTATION</b>		<b>\$161,312</b>	<b>\$496,828</b>	<b>\$192,367</b>	<b>\$192,367</b>	<b>\$192,367</b>

<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>						
<b>PROGRAMS FOR AGING:</b>						
Contractual Expenses	A6772.4	\$12,320	\$14,300	\$12,500	\$12,500	\$12,500
<b>TOTAL</b>		\$12,320	\$14,300	\$12,500	\$12,500	\$12,500
<b>ECONOMIC OPPORTUNITY:</b>						
Contractual Expenses	A6989.4	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL ECONOMIC ASSIST. &amp; OPPORTUNITY</b>		<b>\$13,320</b>	<b>\$15,300</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 ADOPTED BUDGET
<b>CULTURE &amp; RECREATION</b>						
<b>ADMINISTRATION RECREATION:</b>						
Personal Services	A7020.1	\$114,002	\$123,475	\$129,338	\$144,508	\$144,508
Equipment	A7020.2	\$12,494	\$3,200	\$0	\$0	\$0
Contractual Expenses	A7020.4	\$36,277	\$36,025	\$39,475	\$39,725	\$39,725
<b>TOTAL</b>		<b>\$162,774</b>	<b>\$162,700</b>	<b>\$168,813</b>	<b>\$184,233</b>	<b>\$184,233</b>
<b>RECREATION PARKS</b>						
Personal Services	A7110.1	\$68,384	\$85,466	\$120,480	\$110,743	\$110,743
Equipment	A7110.2	\$105,021	\$34,500	\$83,300	\$79,000	\$79,000
Contractual Expenses	A7110.4	\$300,767	\$119,700	\$147,850	\$147,850	\$147,850
<b>TOTAL</b>		<b>\$474,172</b>	<b>\$239,666</b>	<b>\$351,630</b>	<b>\$337,593</b>	<b>\$337,593</b>
<b>PARK RESERVE:</b>						
Equipment	A7111.2	\$126,946	\$346,486			
Contractual Expenses	A7111.4					
<b>TOTAL</b>		<b>\$126,946</b>	<b>\$346,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION CONCESSION:</b>						
Contractual Expenses	A7140.4	\$4,349	\$4,000	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>		<b>\$4,349</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>RECREATION CTR-DAILEY GYM</b>						
Equipment	A7141.2	\$16,982	\$0			
Contractual Expenses	A7141.4	\$4,716	\$0			
<b>TOTAL</b>		<b>\$21,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>YOUTH PROGRAMS:</b>						
Personal Services	A7311.1	\$113,515	\$119,000	\$137,500	\$142,500	\$142,500
Contractual Expenses	A7311.4	\$71,785	\$77,400	\$107,000	\$114,000	\$114,000
<b>TOTAL</b>		<b>\$185,300</b>	<b>\$196,400</b>	<b>\$244,500</b>	<b>\$256,500</b>	<b>\$256,500</b>
<b>HISTORIAN:</b>						
Personal Services	A7510.1	\$1,705	\$1,764	\$1,817	\$1,817	\$1,817
Contractual Expenses	A7510.4	\$306	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$2,011</b>	<b>\$2,264</b>	<b>\$2,317</b>	<b>\$2,317</b>	<b>\$2,317</b>
<b>HISTORICAL PROPERTY:</b>						
Contractual Expenses	A7520.4	\$8,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$8,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>CELEBRATIONS:</b>						
Contractual Expenses	A7550.4	\$16,543	\$20,000	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>		<b>\$16,543</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$1,001,792</b>	<b>\$974,516</b>	<b>\$805,260</b>	<b>\$818,643</b>	<b>\$818,643</b>

# TOWN OF WILTON

## 2008 Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2006 ACTUAL</u>	<u>2007 AS AMENDED @ 6/30/2007</u>	<u>2008 TENTATIVE BUDGET</u>	<u>2008 PRELIMINARY BUDGET</u>	<u>2008 ADOPTED BUDGET</u>
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>ZONING:</b>						
Personal Services	A8010.1	\$13,000	\$11,694	\$0	\$0	\$0
Equipment	A8010.2		\$500	\$0	\$0	\$0
Contractual Expenses	A8010.4	\$4,040	\$6,070	\$7,320	\$7,320	\$7,320
<b>TOTAL</b>		<b>\$17,039</b>	<b>\$18,264</b>	<b>\$7,320</b>	<b>\$7,320</b>	<b>\$7,320</b>
<b>PLANNING:</b>						
Personal Services	A8020.1	\$38,762	\$43,724	\$37,193	\$37,193	\$37,193
Equipment	A8020.2		\$500	\$0	\$0	\$0
Contractual Expenses	A8020.4	\$7,446	\$9,975	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$46,208</b>	<b>\$54,199</b>	<b>\$47,193</b>	<b>\$47,193</b>	<b>\$47,193</b>
<b>RECYCLING:</b>						
Contractual Expenses	A8090.4		\$15,000	\$0		
<b>TOTAL</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REFUSE AND GARBAGE:</b>						
Contractual Expenses	A8160.4	\$6,668	\$8,000	\$8,000	\$8,000	\$8,000
<b>TOTAL</b>		<b>\$6,668</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>DRAINAGE FACILITY:</b>						
Equipment	A8540.2	\$20,158	\$30,000	\$10,000	\$10,000	\$10,000
Contractual Expenses	A8540.4			\$30,000	\$30,000	\$30,000
<b>TOTAL</b>		<b>\$20,158</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>CODE ENFORCEMENT:</b>						
Personal Services	A8664.1	\$209,952	\$201,586	\$207,629	\$207,629	\$207,629
Equipment	A8664.2	\$14,711		\$0	\$0	\$0
Contractual Expenses	A8664.4	\$16,303	\$39,505	\$34,500	\$34,500	\$34,500
<b>TOTAL</b>		<b>\$240,966</b>	<b>\$241,091</b>	<b>\$242,129</b>	<b>\$242,129</b>	<b>\$242,129</b>
<b>OPEN SPACE:</b>						
Equip. and Capital Out.	A8710.2			\$0		
Contractual Expenses	A8710.4	\$1,950	\$7,500	\$0		
<b>TOTAL</b>		<b>\$1,950</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMERGENCY DISASTER:</b>						
Contractual Expenses	A8760.4		\$5,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>WILDLIFE PRESERVE:</b>						
Personal Services	A8797.1		\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenses	A8797.4	\$79,914	\$91,254	\$93,000	\$93,000	\$93,000
<b>TOTAL</b>		<b>\$79,914</b>	<b>\$92,254</b>	<b>\$94,000</b>	<b>\$94,000</b>	<b>\$94,000</b>
<b>CEMETERIES:</b>						
Personal Services	A8810.1	\$11,200	\$12,000	\$12,000	\$12,000	\$12,000
Equipment	A8810.2	\$1,599	\$2,000	\$0	\$0	\$0
Contractual Expenses	A8810.4	\$6,301	\$4,700	\$6,700	\$6,700	\$6,700
<b>TOTAL</b>		<b>\$19,100</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$18,700</b>	<b>\$18,700</b>
<b>21ST CENTURY COMM.:</b>						
Contractual Expenses	A8989.4	\$3,650	\$0	\$0		
<b>TOTAL</b>		<b>\$3,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>\$435,653</b>	<b>\$490,008</b>	<b>\$460,342</b>	<b>\$460,342</b>	<b>\$460,342</b>



# TOWN OF WILTON

## 2008 Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 ADOPTED BUDGET
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	A9010.8	\$126,353	\$125,000	\$116,058	\$116,058	\$116,058
Social Security	A9030.8	\$101,730	\$115,448	\$130,000	\$130,000	\$130,000
Unemployment Ins.	A9050.8	\$475	\$3,000	\$3,000	\$3,000	\$3,000
Disability Ins.	A9055.8	\$2,745	\$3,000	\$3,000	\$3,000	\$3,000
Hosp. & Medical Ins.	A9060.8	\$142,130	\$160,000	\$235,000	\$235,000	\$235,000
Retiree's Health Insurance	A9061.8	\$11,297	\$19,000	\$19,000	\$19,000	\$19,000
Medical Reim. Plan	A9062.8	\$13,652	\$16,800	\$16,000	\$16,000	\$16,000
Medicare Reimbursement	A9063.8	\$3,186	\$3,900	\$4,300	\$4,300	\$4,300
Retiree's-Presc. Copay Reim.	A9064.8	\$300	\$300	\$300	\$300	\$300
Other Employee Benefits	A9089.8			\$900	\$900	\$900
<b>TOTAL</b>		<b>\$401,868</b>	<b>\$446,448</b>	<b>\$527,558</b>	<b>\$527,558</b>	<b>\$527,558</b>
<b>DEBT SERVICE:</b>						
Serial Bonds-Principal	A9710.6	\$130,000	\$140,000	\$145,000	\$145,000	\$145,000
Serial Bonds-Interest	A9710.7	\$34,800	\$30,750	\$26,475	\$26,475	\$26,475
<b>TOTAL</b>		<b>\$164,800</b>	<b>\$170,750</b>	<b>\$171,475</b>	<b>\$171,475</b>	<b>\$171,475</b>
<b>TOTAL GENERAL FUND</b>		<b>\$3,500,289</b>	<b>\$4,233,580</b>	<b>\$4,072,760</b>	<b>\$4,095,672</b>	<b>\$4,095,672</b>
<b>INTERFUND TRANSFERS:</b>						
Other Funds	A9901.9	\$88,142				
Capital Projects Funds	A9950.9		\$155,000			
<b>TOTAL</b>		<b>\$88,142</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$3,588,430</b>	<b>\$4,388,580</b>	<b>\$4,072,760</b>	<b>\$4,095,672</b>	<b>\$4,095,672</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b>	A962			<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$3,588,430</b>	<b>\$4,388,580</b>	<b>\$4,247,760</b>	<b>\$4,270,672</b>	<b>\$4,270,672</b>

# TOWN OF WILTON

## 2008 Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 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	\$5,624	\$7,500	\$10,000	\$10,000	\$10,000
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	A1120	\$1,886,133	\$1,911,656	\$2,169,360	\$2,167,272	\$2,167,272
Franchise Tax	A1170	\$193,956	\$180,000	\$200,000	\$200,000	\$200,000
<b>DEPT. INCOME:</b>						
Town Clerk Fees	A1255	\$2,168	\$2,400	\$3,200	\$3,200	\$3,200
Dog Control Fees	A1550	\$845	\$700	\$400	\$400	\$400
Vital Statistics Fee	A1603	\$1,420	\$1,400	\$1,400	\$1,400	\$1,400
Park & Recreation Fees	A2001	\$276,169	\$272,000	\$321,000	\$346,000	\$346,000
Recreation Concessions	A2012	\$2,995	\$3,000	\$5,000	\$5,000	\$5,000
Zoning Fees	A2110	\$4,795	\$5,000	\$6,000	\$6,000	\$6,000
Planning Board Fees	A2115	\$269,855	\$277,000	\$276,500	\$276,500	\$276,500
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	A2401	\$99,259	\$70,000	\$120,000	\$120,000	\$120,000
Rental of Real Property	A2410	\$26,088	\$6,000	\$6,000	\$6,000	\$6,000
<b>LICENSES &amp; PERMITS:</b>						
Games of Chance	A2530	\$575	\$500	\$500	\$500	\$500
Dog Licenses	A2544	\$4,551	\$4,000	\$4,000	\$4,000	\$4,000
Building & Alteration Permits	A2555	\$94,268	\$113,000	\$122,000	\$122,000	\$122,000
<b>FINES &amp; FORFEITURES:</b>						
Fines & Forfeited Bail	A2610	\$212,344	\$190,000	\$210,000	\$210,000	\$210,000
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS:</b>						
Minor Sales, Other	A2655	\$15,000				
Insurance Recoveries	A2680	\$7,026				
<b>MISCELLANEOUS:</b>						
Refunds of P/Y Expenses	A2701	\$15				
Gifts and Donations	A2705	\$6,000				
Grants from Local Gov't	A2706	\$5,836	\$2,400	\$2,400	\$2,400	\$2,400
Miscellaneous	A2770	\$1,416				
<b>STATE AID:</b>						
Per Capita	A3001	\$26,151	\$22,000	\$25,000	\$25,000	\$25,000
Mortgage Tax	A3005	\$848,670	\$600,000	\$550,000	\$550,000	\$550,000
Real Property Tax Admin	A3040	\$5,252	\$4,500	\$5,000	\$5,000	\$5,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$3,996,411</b>	<b>\$3,673,056</b>	<b>\$4,037,760</b>	<b>\$4,060,672</b>	<b>\$4,060,672</b>
<b>UNEXPENDED BALANCE</b>		<b>\$407,981</b>	<b>(\$715,524)</b>	<b>(\$210,000)</b>	<b>(\$210,000)</b>	<b>(\$210,000)</b>

# TOWN OF WILTON

## 2008 Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 ADOPTED BUDGET
::						
<b>HIGHWAY APPROPRIATIONS - TOWNWIDE</b>						
<b>GENERAL REPAIRS:</b>						
Personal Services	DA5110.1	\$351,271	\$375,350	\$388,000	\$380,800	\$380,800
Contractual Expenses	DA5110.4	\$57,618	\$62,300	\$62,300	\$62,300	\$62,300
<b>TOTAL</b>		<b>\$408,889</b>	<b>\$437,650</b>	<b>\$450,300</b>	<b>\$443,100</b>	<b>\$443,100</b>
<b>IMPROVEMENTS:</b>						
Capital Outlay	DA5112.2	\$658,565	\$798,280	\$897,540	\$897,540	\$897,540
<b>TOTAL</b>		<b>\$658,565</b>	<b>\$798,280</b>	<b>\$897,540</b>	<b>\$897,540</b>	<b>\$897,540</b>
<b>MACHINERY:</b>						
Personal Services	DA5130.1	\$82,942	\$95,197	\$100,800	\$100,800	\$100,800
Equipment	DA5130.2	\$248,235	\$278,491	\$76,000	\$76,000	\$76,000
Contractual Expenses	DA5130.4	\$163,945	\$224,100	\$229,100	\$229,100	\$229,100
<b>TOTAL</b>		<b>\$495,123</b>	<b>\$597,788</b>	<b>\$405,900</b>	<b>\$405,900</b>	<b>\$405,900</b>
<b>BRUSH &amp; WEEDS:</b>						
Personal Services	DA5140.1	\$1,307	\$5,153	\$6,000	\$6,000	\$6,000
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$6,995	\$11,500	\$13,500	\$13,500	\$13,500
<b>TOTAL</b>		<b>\$8,302</b>	<b>\$16,653</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>
<b>CDL TESTING:</b>						
Contractual Expenses	DA5141.4	\$680	\$500	\$700	\$700	\$700
<b>TOTAL</b>		<b>\$680</b>	<b>\$500</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>SNOW REMOVAL:</b>						
Personal Services	DA5142.1	\$228,429	\$312,052	\$323,000	\$340,144	\$340,144
Contractual Expenses	DA5142.4	\$96,948	\$198,500	\$199,000	\$199,000	\$199,000
<b>TOTAL</b>		<b>\$325,377</b>	<b>\$510,552</b>	<b>\$522,000</b>	<b>\$539,144</b>	<b>\$539,144</b>
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	DA9010.8	\$70,791	\$77,000	\$73,000	\$73,000	\$73,000
Social Security	DA9030.8	\$49,719	\$61,000	\$63,000	\$63,000	\$63,000
Unemployment Insurance	DA9050.8	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Disability Insurance	DA9055.8	\$825	\$1,000	\$1,000	\$1,000	\$1,000
Hosp. & Medical Ins.	DA9060.8	\$134,233	\$160,000	\$177,000	\$177,000	\$177,000
Retirees Hosp. Insurance	DA9061.8	\$40,335	\$42,000	\$53,000	\$53,000	\$53,000
Medical Reim. Plan	DA9062.8	\$7,568	\$9,600	\$9,600	\$9,600	\$9,600
Medicare Reimbursement	DA9063.8	\$3,186	\$3,900	\$4,400	\$4,400	\$4,400
Retirees-Prescr/Copay Reimb	DA9064.8	\$400	\$700	\$700	\$700	\$700
Other Benefits	DA9089.8	\$11,635	\$11,500	\$12,500	\$12,500	\$12,500
<b>TOTAL</b>		<b>\$318,692</b>	<b>\$368,700</b>	<b>\$396,200</b>	<b>\$396,200</b>	<b>\$396,200</b>
<b>Total Appropriations</b>		<b>\$2,215,628</b>	<b>\$2,730,123</b>	<b>\$2,692,140</b>	<b>\$2,702,084</b>	<b>\$2,702,084</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b>	A962			<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$2,215,628</b>	<b>\$2,730,123</b>	<b>\$2,722,140</b>	<b>\$2,732,084</b>	<b>\$2,732,084</b>

**TOWN OF WILTON**  
**2008 Budget**

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<u>ACCOUNTS</u>	<u>CODE</u>	2006 ACTUAL	2007 AS AMENDED @ 6/30/2007	2008 TENTATIVE BUDGET	2008 PRELIMINARY BUDGET	2008 ADOPTED BUDGET
<b>HIGHWAY FUND REVENUES - TOWNWIDE</b>						
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	DA1120	\$2,165,001	\$2,526,132	\$2,128,640	\$2,138,584	\$2,138,584
<b>TRANSPORTATION:</b>						
Other Transportation	DA1789	\$14,329				
<b>PLANNING BOARD FEES:</b>						
Traffic Mitigation	DA2115	\$107,978	\$50,000	\$30,000	\$30,000	\$30,000
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	DA2401	\$25,269	\$5,000	\$10,000	\$10,000	\$10,000
Rental of Equipment	DA2414	\$8,141	\$2,500	\$2,500	\$2,500	\$2,500
<b>SALE OF PROPERTY &amp; EQUIP:</b>						
Sale, Other	DA2655	\$33,700				
Sale of Equipment	DA2665		\$3,000			
Insurance Recoveries	DA2680	\$595				
<b>MISCELLANEOUS:</b>						
Refunds of Prior Year Exp.	DA2701	\$400				
Other Unclassified	DA2770	\$877				
<b>STATE AID:</b>						
Consolidated Highway	DA3501	\$100,433	\$100,000	\$100,000	\$100,000	\$100,000
<b>INTERFUND TRANSFER</b>	DA5031					
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$2,456,723</b>	<b>\$2,686,632</b>	<b>\$2,271,140</b>	<b>\$2,281,084</b>	<b>\$2,281,084</b>
<b>UNEXPENDED BALANCE</b>		<b>\$241,095</b>	<b>(\$43,491)</b>	<b>(\$451,000)</b>	<b>(\$451,000)</b>	<b>(\$451,000)</b>

**Town of Wilton**  
**2008 Adopted Budget by Function**

<u>Fund</u>	<u>Function</u>	<b>Adopted Budget</b>	<b>%</b>
A	Government Support	\$1,715,636	24.5%
A	Public Safety	\$182,551	2.6%
A	Health	\$13,600	0.2%
A	Transportation	\$192,367	2.7%
A	Economic Opportunity	\$13,500	0.2%
A	Culture and Recreation	\$818,643	11.7%
A	Home & Comm. Svc	\$460,342	6.6%
A & DA	Employee Benefits	\$923,758	13.2%
A	Debt Service	\$171,475	2.4%
A	Budget Provisions for other uses	\$175,000	2.5%
DA	General Repairs	\$443,100	6.3%
DA	Road Improvements	\$897,540	12.8%
DA	Machinery	\$405,900	5.8%
DA	Brush & Weeds	\$19,500	0.3%
DA	CDL Testing	\$700	0.0%
DA	Snow Removal	\$539,144	7.7%
DA	Budget Provisions for other uses	\$30,000	0.4%
<b>III. TOTAL BUDGET</b>		<b>\$7,002,756</b>	

**Town of Wilton**  
**2007 to 2008 Budgeted Appropriations**

	<b>June 2007 Amended Budget</b>	<b>2008 Adopted Budget</b>	<b>Incr (decr)</b>	<b>% incr (decr)</b>
<b><u>I. GENERAL FUND</u></b>				
Government Support	\$1,451,032	\$1,706,107	\$255,075	18%
Public Safety	\$175,098	\$182,551	\$7,453	4%
Health	\$13,600	\$13,600	\$0	0%
Transportation	\$496,828	\$192,367	(\$304,461)	-61%
Economic Opportunity	\$15,300	\$13,500	(\$1,800)	-12%
Culture and Recreation	\$974,516	\$805,260	(\$169,256)	-17%
Home & Community Services	\$490,008	\$460,342	(\$29,666)	-6%
Employee Benefits	\$446,448	\$527,558	\$81,110	18%
Debt Service	\$170,750	\$171,475	\$725	0%
Interfund Transfers	\$155,000	\$0	(\$155,000)	
<b>Subtotal</b>	<b>\$4,388,580</b>	<b>\$4,072,760</b>	<b>(\$315,820)</b>	<b>-7%</b>
<b><u>II. HIGHWAY FUND</u></b>				
General Repairs	\$437,650	\$450,300	\$12,650	3%
Road Improvements	\$798,280	\$897,540	\$99,260	12%
Machinery	\$597,788	\$405,900	(\$191,888)	-32%
Brush & Weeds	\$16,653	\$19,500	\$2,847	17%
CDL Testing	\$500	\$700	\$200	40%
Snow Removal	\$510,552	\$522,000	\$11,448	2%
Employee Benefits	\$368,700	\$396,200	\$27,500	7%
<b>Subtotal</b>	<b>\$2,730,123</b>	<b>\$2,692,140</b>	<b>(\$37,983)</b>	<b>-1%</b>
<b>TOTAL BUDGET(excl budget appr for other uses)</b>	<b>\$7,118,703</b>	<b>\$6,764,900</b>	<b>(\$353,803)</b>	<b>-5%</b>

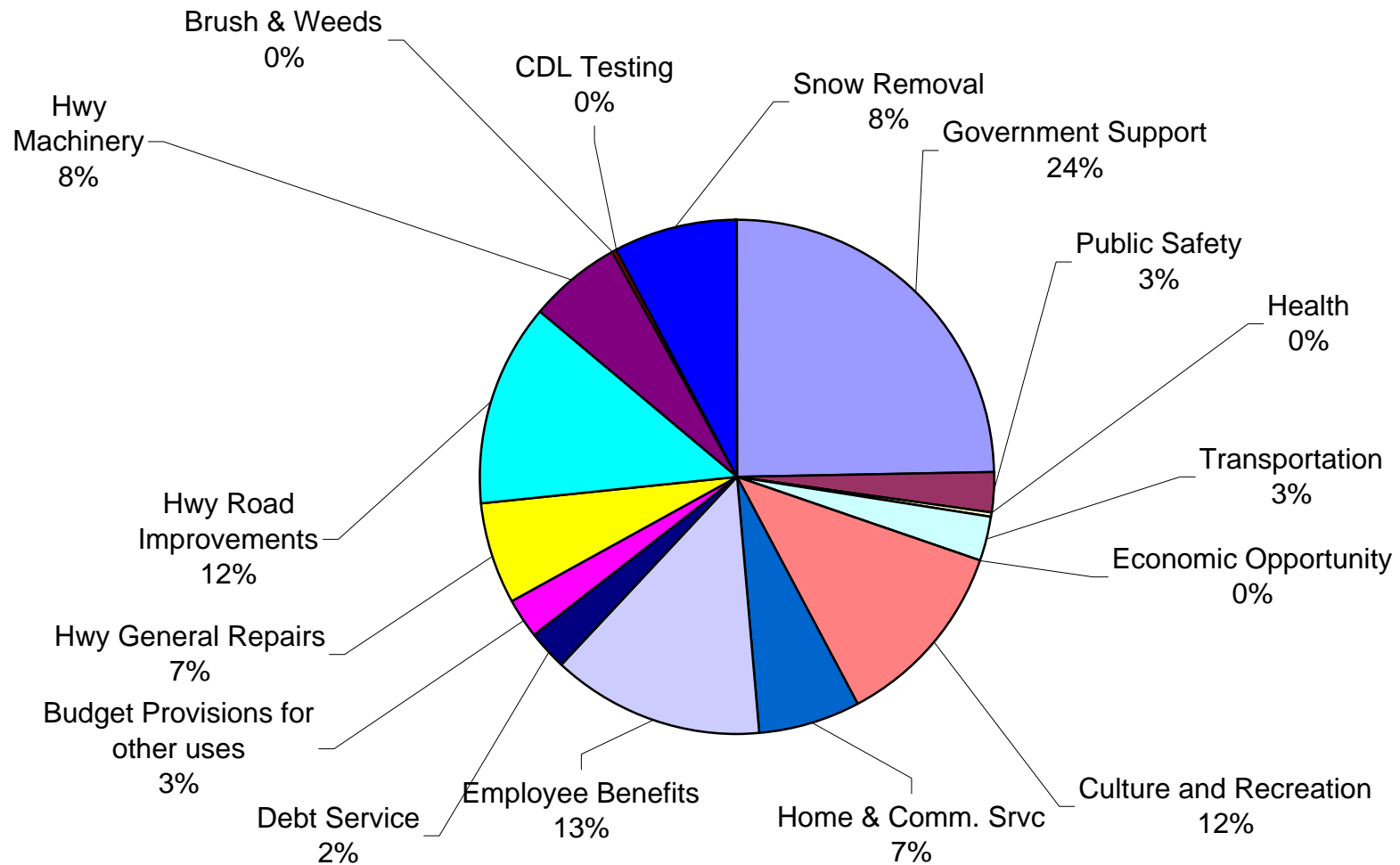
**SPECIAL DISTRICTS**

Wilton Emergency Squad	\$370,000	\$370,000	#DIV/0!
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## Town of Wilton Comparative Budgeted Revenue

<b>Accounts</b>	<b>June 2007 Amended Budget</b>	<b>2008 Adopted Budget</b>	<b>% Incr (Decr)</b>
Real Prop. Taxes & Tax Items	\$7,500	\$10,000	33%
Non Property Taxes	\$4,617,788	\$4,498,000	-3%
Departmental Income	\$611,500	\$643,500	5%
Use of Money and Property	\$81,000	\$138,500	71%
Licenses and Permits	\$117,500	\$126,500	8%
Fines and Forfeitures	\$190,000	\$210,000	11%
Sale Prop. & Comp. for Loss	\$3,000	\$0	-100%
Miscellaneous	\$2,400	\$2,400	0%
State Aid	\$726,500	\$680,000	-6%
Appropriated Fund Balance or Reserves	\$759,015	\$661,000	-13%
<b>Total</b>	<b>\$7,116,203</b>	<b>\$6,969,900</b>	<b>-2%</b>

## 2008 Adopted Budget Appropriations





## 2008 Adopted Budget Sources of Income

