

TOWN BUDGET FOR 2009

Town of WILTON
In
County of SARATOGA

Village Within or Partly Within Town

Village of _____

Village of _____

CERTIFICATION OF TOWN CLERK

I, Carol D. Maynard, TOWN
Clerk, certify that the following is a true and correct copy of the 2009, budget of the
Town of Wilton as adopted by the Town
Board on the 6th day of November, 20 08.

Signed Carol D. Maynard
Town Clerk

Dated November 7, 2008

TOWN OF WILTON

Summary of 2009 Adopted Budget

	APPROP. & OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMT TO BE RAISED BY TAXES
<u>FUND:</u>				
GENERAL FUND	\$4,233,775	\$3,771,699	\$462,076	\$0
HIGHWAY FUND	\$2,986,708	\$2,866,708	\$120,000	\$0
<i>Total</i>	<i>\$7,220,483</i>	<i>\$6,638,407</i>	<i>\$582,076</i>	<i>\$0</i>
<u>SPECIAL DISTRICTS:</u>				
WILTON EMERGENCY	\$440,599			\$440,599

Breakdown of Unexpended

<i>General Fund:</i>	<i>\$462,076</i>
Park Reserve	\$35,000
Appr. Fund Balance	\$427,076
<i>Highway Fund:</i>	<i>\$120,000</i>
Traffic Mitigation	\$0
Equipment Reserve	\$70,000
Hwy Appr. Fund Balance	\$50,000

TOWN OF WILTON

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GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2007 ACTUAL</u>	<u>2008 AS AMENDED @ 6/30/2008</u>	<u>2009 TENTATIVE BUDGET</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	\$53,423	\$55,028	\$56,953	\$56,953	\$56,953
Contractual Expenses	A1010.4	\$2,305	\$4,100	\$4,100	\$4,100	\$4,100
TOTAL		\$55,728	\$59,128	\$61,053	\$61,053	\$61,053
JUSTICES:						
Personal Services	A1110.1	\$135,902	\$140,827	\$147,612	\$147,612	\$162,621
Contractual Expenses	A1110.4	\$13,306	\$13,700	\$15,650	\$15,650	\$15,650
TOTAL		\$149,208	\$154,527	\$163,262	\$163,262	\$178,271
SUPERVISOR:						
Personal Services	A1220.1	\$53,598	\$54,844	\$60,410	\$60,410	\$60,410
Contractual Expenses	A1220.4	\$5,580	\$5,400	\$5,500	\$5,500	\$5,500
TOTAL		\$59,178	\$60,244	\$65,910	\$65,910	\$65,910
BOOKKEEPER:						
Personal Services	A1221.1	\$35,572	\$36,491	\$37,747	\$37,747	\$37,747
Contractual Expenses	A1221.4	\$7,571	\$8,000	\$8,100	\$8,100	\$8,100
TOTAL		\$43,143	\$44,491	\$45,847	\$45,847	\$45,847
COMPTROLLER:						
Personal Services	A1315.1	\$91,821	\$94,220	\$97,374	\$97,374	\$97,374
Contractual Expenses	A1315.4	\$4,686	\$5,800	\$5,800	\$5,800	\$5,800
TOTAL		\$96,507	\$100,020	\$103,174	\$103,174	\$103,174
IND. AUDITING:						
Contractual Expenses	A1320.4	\$7,260	\$7,500	\$14,800	\$14,800	\$9,300
TOTAL		\$7,260	\$7,500	\$14,800	\$14,800	\$9,300
TAX COLLECTION:						
Personal Services	A1330.1	\$13,500	\$15,900	\$18,925	\$18,925	\$18,925
Contractual Expenses	A1330.4	\$4,062	\$5,850	\$6,125	\$6,125	\$6,125
TOTAL		\$17,562	\$21,750	\$25,050	\$25,050	\$25,050
BUDGET:						
Personal Services	A1340.1					
Contractual Expenses	A1340.4	\$0		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
ASSESSOR:						
Personal Services	A1355.1	\$108,689	\$112,767	\$124,159	\$124,159	\$124,159
Contractual Expenses	A1355.4	\$46,055	\$66,150	\$82,150	\$82,150	\$82,150
TOTAL		\$154,744	\$178,917	\$206,309	\$206,309	\$206,309
STAR:						
Contractual Expenses	A1356.4	\$1,579	\$2,100	\$2,100	\$2,100	\$2,100
TOTAL		\$1,579	\$2,100	\$2,100	\$2,100	\$2,100
ASSESSMENT UPDATE:						
Personal Services	A1357.1	\$41,414	\$83,300			
Contractual Expenses	A1357.4	\$14,547	\$8,200			
TOTAL		\$55,961	\$91,500	\$0	\$0	\$0
IND. BOARD OF REVIEW						
Personal Services	A1358.1	\$1,221	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expenses	A1358.4	\$349	\$800	\$850	\$850	\$850
TOTAL		\$1,570	\$2,800	\$2,850	\$2,850	\$2,850
TOWN CLERK:						
Personal Services	A1410.1	\$64,943	\$67,872	\$71,753	\$71,753	\$71,753

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<u>ACCOUNTS</u>	<u>CODE</u>	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$36,113	\$38,353	\$39,800	\$39,800	\$41,300
TOTAL		\$36,113	\$38,353	\$39,800	\$39,800	\$41,300
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$12,844	\$13,817	\$12,900	\$12,900	\$13,400
TOTAL		\$12,844	\$13,817	\$12,900	\$12,900	\$13,400
PERSONNEL:						
Personal Services	A1430.1					
Contractual Expenses	A1430.4		\$5,000	\$4,000	\$4,000	\$4,000
TOTAL			\$5,000	\$4,000	\$4,000	\$4,000
SAFETY OFFICER:						
Personal Services	A1431.1	\$1,500	\$1,500	\$1,553	\$1,553	\$1,553
Contractual Expenses	A1431.4	\$3,320	\$1,265	\$1,315	\$1,315	\$1,315
TOTAL		\$4,820	\$2,765	\$2,868	\$2,868	\$2,868
ENGINEER/ NR.:						
Contractual Expenses	A1440.4	\$12,892	\$20,000	\$15,000	\$15,000	\$15,000
TOTAL		\$12,892	\$20,000	\$15,000	\$15,000	\$15,000
ENGINEER/ REIM.:						
Contractual Expenses	A1441.4	\$0				
TOTAL		\$0	\$0	\$0	\$0	\$0
TOWN ENGINEER:						
Personal Services	A1444.1	\$96,648	\$101,174	\$104,686	\$104,686	\$104,686
Contractual Expenses	A1444.4	\$3,975	\$6,150	\$5,850	\$5,850	\$5,850
TOTAL		\$100,623	\$107,324	\$110,536	\$110,536	\$110,536
ELECTIONS:						
Contractual Expenses	A1450.4	\$0	\$600	\$500	\$500	\$500
TOTAL		\$0	\$600	\$500	\$500	\$500
RECORDS MGT:						
Personal Services	A1460.1		\$2,500	\$5,000	\$5,000	\$5,000
Equipment	A1460.2					\$3,000
Contractual Expenses	A1460.4	\$13,735	\$23,400	\$2,000	\$2,000	\$2,000
TOTAL		\$13,735	\$25,900	\$7,000	\$7,000	\$10,000
PUBLIC INFORMATION & SERV:						
Contractual Expenses	A1480.4			\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
BUILDINGS:						
Personal Services	A1620.1	\$74,029	\$88,886	\$100,005	\$100,005	\$100,005
Equipment	A1620.2	\$50,502	\$21,750	\$23,100	\$23,100	\$51,600
Contractual Expenses	A1620.4	\$91,391	\$97,000	\$96,210	\$96,210	\$96,210
TOTAL		\$215,922	\$207,636	\$219,315	\$219,315	\$247,815
SENIOR CENTER:						
Equipment	A1621.2	\$0		\$0	\$0	\$0
Contractual Expenses	A1621.4	\$8,861	\$10,350	\$10,350	\$10,350	\$10,350
TOTAL		\$8,861	\$10,350	\$10,350	\$10,350	\$10,350
ST. POL. BARRACKS:						
Contractual Expenses	A1622.4	\$0	\$0			
TOTAL		\$0	\$0	\$0	\$0	\$0
BLDGS-Camp Saratoga:						
Personal Services	A1623.1	\$1,329	\$4,000	\$4,000	\$4,000	\$4,000
Equipment	A1623.2	\$2,069	\$5,000	\$75,000	\$75,000	\$0
Contractual Expenses	A1623.4	\$11,017	\$18,500	\$7,500	\$7,500	\$9,500
TOTAL		\$14,415	\$27,500	\$86,500	\$86,500	\$13,500

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2007 ACTUAL</u>	<u>2008 AS AMENDED @ 6/30/2008</u>	<u>2009 TENTATIVE BUDGET</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
Equipment	A1624.2			\$0	\$0	\$0
Contractual Expenses	A1624.4	\$9,146	\$7,500	\$8,000	\$8,000	\$8,000
TOTAL		\$9,146	\$7,500	\$8,000	\$8,000	\$8,000
RECEPTIONIST:						
Personal Services	A1625.1	\$21,238	\$24,242	\$26,317	\$26,317	\$26,317
Contractual Expenses	A1625.4	\$510	\$1,000	\$1,300	\$1,300	\$1,300
TOTAL		\$21,748	\$25,242	\$27,617	\$27,617	\$27,617
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2			\$0	\$0	\$0
Contractual Expenses	A1650.4	\$11,928	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL		\$11,928	\$15,000	\$15,000	\$15,000	\$15,000
PRINTING/MAILING:						
Contractual Expenses	A1670.4	\$12,959	\$14,000	\$14,000	\$14,000	\$14,000
TOTAL		\$12,959	\$14,000	\$14,000	\$14,000	\$14,000
GENERAL CODE:						
Contractual Expenses	A1671.4	\$8,606	\$10,500	\$10,500	\$10,500	\$10,500
TOTAL		\$8,606	\$10,500	\$10,500	\$10,500	\$10,500
FOIL REQUESTS:						
Contractual Expenses	A1672.4	\$1,498	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL		\$1,498	\$2,500	\$2,500	\$2,500	\$2,500
DATA PROCESSING:						
Equipment	A1680.2	\$19,659	\$24,000	\$19,000	\$19,000	\$19,000
Contractual Expenses	A1680.4	\$27,643	\$32,000	\$30,000	\$30,000	\$30,000
TOTAL		\$47,302	\$56,000	\$49,000	\$49,000	\$49,000
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$149,529	\$150,000	\$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					
Property Taxes	A1950.4	\$4,405	\$13,000	\$6,000	\$6,000	\$6,000
Contingency	A1990.4		\$69,950	\$150,000	\$150,000	\$150,000
TOTAL		\$155,134	\$234,150	\$307,200	\$307,200	\$307,200
TOTAL GENERAL GOVERNMENT SUPPORT		\$1,397,829	\$1,621,786	\$1,711,794	\$1,711,794	\$1,681,803

PUBLIC SAFETY

POLICE/CONSTABLE:						
Contractual Expenses	A3120.4	\$93,540	\$103,000	\$104,189	\$104,189	\$104,189
TOTAL		\$93,540	\$103,000	\$104,189	\$104,189	\$104,189
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	\$24,261	\$31,500	\$30,500	\$30,500	\$30,500
TOTAL		\$24,261	\$31,500	\$30,500	\$30,500	\$30,500
SIGN STUDY SIGNS:						
Contractual Expenses	A3311.4	\$5,579	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL		\$5,579	\$7,500	\$7,500	\$7,500	\$7,500
FIRE SAFETY:						
Contractual Expenses	A3410.4	\$536	\$1,520			
TOTAL		\$536	\$1,520	\$0	\$0	\$0
DCO OFFICER:						
Personal Services	A3510.4	\$25,646	\$26,407	\$27,254	\$27,254	\$27,254

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ACCOUNTS	CODE	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
Contractual Expenses	A3510.4	\$5,141	\$6,025	\$7,475	\$7,475	\$7,475
TOTAL		\$30,787	\$33,522	\$34,826	\$34,826	\$34,826
CROSSING GUARD:						
Personal Services	A3660.1	\$3,113	\$3,409	\$3,591	\$3,591	\$3,591
Contractual Expenses	A3660.4		\$100	\$0		
TOTAL		\$3,113	\$3,509	\$3,591	\$3,591	\$3,591
OTHER PUBLIC SAFETY (911):						
Contractual Expenses	A3989.4	\$0				
TOTAL		\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC SAFETY		\$159,816	\$182,551	\$182,606	\$182,606	\$182,606

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
INSECT CONTROL:						
Contractual Expenses	A4068.4	\$10,229	\$10,600	\$10,950	\$10,950	\$10,950
TOTAL		\$10,229	\$10,600	\$10,950	\$10,950	\$10,950
TOTAL HEALTH		\$13,229	\$13,600	\$13,950	\$13,950	\$13,950

TRANSPORTATION

SUPT. OF HIGHWAYS:						
Personal Services	A5010.1	\$79,645	\$87,717	\$92,079	\$92,079	\$92,079
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$5,639	\$8,650	\$9,150	\$9,150	\$9,150
TOTAL		\$85,284	\$96,367	\$101,229	\$101,229	\$101,229
GARAGE:						
Equipment	A5132.2	\$311,936	\$54,000	\$10,800	\$10,800	\$10,800
Contractual Expenses	A5132.4	\$40,784	\$46,000	\$48,000	\$48,000	\$50,000
TOTAL		\$352,720	\$100,000	\$58,800	\$58,800	\$60,800
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$15,168	\$16,000	\$17,000	\$17,000	\$17,000
TOTAL		\$15,168	\$16,000	\$17,000	\$17,000	\$17,000
TOTAL TRANSPORTATION		\$453,172	\$212,367	\$177,029	\$177,029	\$179,029

ECONOMIC ASSISTANCE & OPPORTUNITY

PROGRAMS FOR AGING:						
Contractual Expenses	A6772.4	\$12,988	\$12,500	\$14,000	\$14,000	\$14,000
TOTAL		\$12,988	\$12,500	\$14,000	\$14,000	\$14,000
ECONOMIC OPPORTUNITY:						
Contractual Expenses	A6989.4	\$1,000	\$1,000	\$8,000	\$8,000	\$8,000
TOTAL		\$1,000	\$1,000	\$8,000	\$8,000	\$8,000
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		\$13,988	\$13,500	\$22,000	\$22,000	\$22,000

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<u>ACCOUNTS</u>	<u>CODE</u>	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
CULTURE & RECREATION						
ADMINISTRATION RECREATION:						
Personal Services	A7020.1	\$124,779	\$144,508	\$148,860	\$148,860	\$148,860
Equipment	A7020.2	\$3,143				
Contractual Expenses	A7020.4	\$31,367	\$39,725	\$35,425	\$35,425	\$35,425
TOTAL		\$159,289	\$184,233	\$184,285	\$184,285	\$184,285
RECREATION PARKS						
Personal Services	A7110.1	\$78,166	\$110,743	\$121,807	\$121,807	\$121,807
Equipment	A7110.2	\$22,009	\$125,030	\$132,950	\$132,950	\$122,950
Contractual Expenses	A7110.4	\$118,893	\$149,400	\$142,350	\$142,350	\$142,350
TOTAL		\$219,068	\$385,173	\$397,107	\$397,107	\$387,107
PARK RESERVE:						
Equipment	A7111.2	\$346,918	\$68,000	\$0		
Contractual Expenses	A7111.4					
TOTAL		\$346,918	\$68,000	\$0	\$0	\$0
RECREATION CONCESSION:						
Contractual Expenses	A7140.4	\$4,469	\$5,000	\$3,500	\$3,500	\$3,500
TOTAL		\$4,469	\$5,000	\$3,500	\$3,500	\$3,500
YOUTH PROGRAMS:						
Personal Services	A7311.1	\$133,419	\$142,500	\$151,870	\$151,870	\$151,870
Contractual Expenses	A7311.4	\$106,124	\$120,500	\$113,400	\$113,400	\$113,400
TOTAL		\$239,543	\$263,000	\$265,270	\$265,270	\$265,270
HISTORIAN:						
Personal Services	A7510.1	\$1,764	\$1,817	\$1,881	\$1,881	\$1,881
Contractual Expenses	A7510.4	\$305	\$2,500	\$1,000	\$1,000	\$1,000
TOTAL		\$2,069	\$4,317	\$2,881	\$2,881	\$2,881
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	\$19,042	\$30,000	\$35,000	\$35,000	\$30,000
TOTAL		\$19,042	\$30,000	\$35,000	\$35,000	\$30,000
TOTAL CULTURE & RECREATION		\$993,398	\$942,723	\$891,043	\$891,043	\$876,043

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2007 ACTUAL</u>	<u>2008 AS AMENDED @ 6/30/2008</u>	<u>2009 TENTATIVE BUDGET</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	\$8,304	\$0	\$26,317	\$26,317	\$27,719
Equipment	A8010.2	\$305				
Contractual Expenses	A8010.4	\$5,262	\$7,320	\$7,300	\$7,300	\$7,300
TOTAL		\$13,871	\$7,320	\$33,617	\$33,617	\$35,019
PLANNING:						
Personal Services	A8020.1	\$37,424	\$85,193	\$104,796	\$104,796	\$104,796
Equipment	A8020.2	\$306				
Contractual Expenses	A8020.4	\$6,884	\$14,350	\$14,000	\$14,000	\$14,000
TOTAL		\$44,614	\$99,543	\$118,796	\$118,796	\$118,796
RECYCLING:						
Contractual Expenses	A8090.4	\$9,942	\$0	\$9,000	\$9,000	\$9,000
TOTAL		\$9,942	\$0	\$9,000	\$9,000	\$9,000
REFUSE AND GARBAGE:						
Contractual Expenses	A8160.4	\$5,850	\$8,000	\$6,000	\$6,000	\$6,000
TOTAL		\$5,850	\$8,000	\$6,000	\$6,000	\$6,000
DRAINAGE FACILITY:						
Personal Services	A8540.1	\$29,784	\$6,000			
Contractual Expenses	A8540.4		\$30,000	\$10,000	\$10,000	\$10,000
TOTAL		\$29,784	\$36,000	\$10,000	\$10,000	\$10,000
CODE ENFORCEMENT:						
Personal Services	A8664.1	\$208,455	\$207,629	\$186,079	\$186,079	\$186,079
Equipment	A8664.2	\$0				
Contractual Expenses	A8664.4	\$23,031	\$34,500	\$30,500	\$30,500	\$30,500
TOTAL		\$231,486	\$242,129	\$216,579	\$216,579	\$216,579
OPEN SPACE:						
Equip. and Capital Out.	A8710.2			\$0		
Contractual Expenses	A8710.4	\$7,044		\$0		
TOTAL		\$7,044	\$0	\$0	\$0	\$0
EMERGENCY DISASTER:						
Contractual Expenses	A8760.4	\$749	\$3,000	\$1,000	\$1,000	\$1,000
TOTAL		\$749	\$3,000	\$1,000	\$1,000	\$1,000
WILDLIFE PRESERVE:						
Personal Services	A8797.1		\$1,000			
Contractual Expenses	A8797.4	\$87,117	\$94,000	\$96,000	\$96,000	\$96,000
TOTAL		\$87,117	\$95,000	\$96,000	\$96,000	\$96,000
CEMETERIES:						
Personal Services	A8810.1	\$12,000	\$12,000			
Equipment	A8810.2	\$1,699				
Contractual Expenses	A8810.4	\$1,650	\$6,700	\$4,700	\$4,700	\$4,700
TOTAL		\$15,349	\$18,700	\$4,700	\$4,700	\$4,700
21ST CENTURY COMM.:						
Contractual Expenses	A8989.4	\$0	\$0	\$0		
TOTAL		\$0	\$0	\$0	\$0	\$0
TOTAL HOME & COMMUNITY SERVICES		\$445,806	\$509,692	\$495,692	\$495,692	\$497,094

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<u>ACCOUNTS</u>	<u>CODE</u>	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	\$123,218	\$116,058	\$110,000	\$110,000	\$110,000
Social Security	A9030.8	\$113,461	\$130,000	\$133,000	\$133,000	\$133,000
Unemployment Ins.	A9050.8	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Disability Ins.	A9055.8	\$2,809	\$3,000	\$3,000	\$3,000	\$3,000
Hosp. & Medical Ins.	A9060.8	\$167,504	\$244,000	\$165,000	\$165,000	\$165,000
Retiree's Health Insurance	A9061.8	\$12,997	\$19,000	\$36,000	\$36,000	\$36,000
Medical Reim. Plan	A9062.8	\$16,856	\$16,000	\$32,000	\$32,000	\$32,000
Medicare Reimbursement	A9063.8	\$4,488	\$4,300	\$5,000	\$5,000	\$5,000
Retiree's-Presc. Copay Reim.	A9064.8	\$300	\$300	\$300	\$300	\$300
Other Employee Benefits	A9089.8	\$125	\$900	\$900	\$900	\$900
TOTAL		\$441,758	\$536,558	\$488,200	\$488,200	\$488,200
DEBT SERVICE:						
Serial Bonds-Principal	A9710.6	\$140,000	\$145,000	\$150,000	\$150,000	\$150,000
Serial Bonds-Interest	A9710.7	\$30,750	\$26,475	\$22,050	\$22,050	\$22,050
TOTAL		\$170,750	\$171,475	\$172,050	\$172,050	\$172,050
TOTAL GENERAL FUND		\$4,089,746	\$4,204,252	\$4,154,364	\$4,154,364	\$4,112,775
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$155,000	\$30,000			
Capital Projects Funds	A9950.9					
TOTAL		\$155,000	\$30,000	\$0	\$0	\$0
Total Appropriations		\$4,244,746	\$4,234,252	\$4,154,364	\$4,154,364	\$4,112,775
Budgetary Provisions for						
Other Uses	A962		\$175,000	\$121,000	\$121,000	\$121,000
Total Appropriations and						
Other Uses		\$4,244,746	\$4,409,252	\$4,275,364	\$4,275,364	\$4,233,775

TOWN OF WILTON

2009 Adopted Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Other Pmt.-Surplus	A1081					
Int. & Penalties on Real Prop. Taxes	A1090	\$9,678	\$10,000	\$11,000	\$11,000	\$11,000
NON-PROPERTY TAXES:						
Sales and Use Tax	A1110	\$1,792,710	\$2,167,272	\$1,892,599	\$1,892,599	\$1,891,599
Non-Prpty Tax Distr by Co.	A1120	\$344,140				
Franchise Tax	A1170	\$205,958	\$200,000	\$216,000	\$216,000	\$216,000
DEPT. INCOME:						
Town Clerk Fees	A1255	\$3,410	\$3,200	\$2,000	\$2,000	\$2,000
Dog Control Fees	A1550	\$0	\$400	\$500	\$500	\$500
Vital Statistics Fee	A1603	\$1,850	\$1,400	\$1,600	\$1,600	\$1,600
Park & Recreation Fees	A2001	\$305,823	\$352,500	\$308,500	\$308,500	\$308,500
Recreation Concessions	A2012	\$6,532	\$5,000	\$6,500	\$6,500	\$6,500
Zoning Fees	A2110	\$7,035	\$6,000	\$4,500	\$4,500	\$4,500
Planning Board Fees	A2115	\$462,366	\$276,500	\$211,000	\$211,000	\$211,000
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$181,347	\$120,000	\$125,000	\$125,000	\$125,000
Rental of Real Property	A2410	\$6,134	\$6,000	\$6,000	\$6,000	\$6,000
LICENSES & PERMITS:						
Games of Chance	A2530	\$714	\$500	\$500	\$500	\$500
Dog Licenses	A2544	\$4,220	\$4,000	\$4,000	\$4,000	\$4,000
Building & Alteration Permits	A2555	\$143,212	\$122,000	\$80,000	\$80,000	\$80,000
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$281,209	\$210,000	\$270,000	\$270,000	\$270,000
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Minor Sales, Other	A2655	\$0				
Insurance Recoveries	A2680	\$0				
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	\$5,471				
Gifts and Donations	A2705	\$0				
Grants from Local Gov't	A2706	\$2,300	\$2,400	\$2,400	\$2,400	\$2,400
Miscellaneous	A2770	\$2,138				
STATE AID:						
Per Capita	A3001	\$26,936	\$25,000	\$27,000	\$27,000	\$27,000
Mortgage Tax	A3005	\$933,805	\$550,000	\$600,000	\$600,000	\$600,000
Real Property Tax Admin	A3040	\$5,404	\$5,000	\$3,600	\$3,600	\$3,600
Youth Programs	A3820	\$4,433				
TOTAL ESTIMATED REVENUES		\$4,736,825	\$4,067,172	\$3,772,699	\$3,772,699	\$3,771,699
UNEXPENDED BALANCE		\$492,080	(\$342,080)	(\$502,665)	(\$502,665)	(\$462,076)

TOWN OF WILTON

2009 Adopted Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2007 ACTUAL	2008 AS AMENDED @ 6/30/2008	2009 TENTATIVE BUDGET	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
::						
HIGHWAY APPROPRIATIONS - TOWNWIDE						
GENERAL REPAIRS:						
Personal Services	DA5110.1	\$356,363	\$380,800	\$423,527	\$423,527	\$423,527
Contractual Expenses	DA5110.4	\$68,078	\$62,300	\$89,000	\$89,000	\$89,000
TOTAL		\$424,441	\$443,100	\$512,527	\$512,527	\$512,527
IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$640,891	\$897,540	\$825,035	\$825,035	\$825,035
TOTAL		\$640,891	\$897,540	\$825,035	\$825,035	\$825,035
MACHINERY:						
Personal Services	DA5130.1	\$95,890	\$100,800	\$106,399	\$106,399	\$106,399
Equipment	DA5130.2	\$280,678	\$76,000	\$233,764	\$233,764	\$233,764
Contractual Expenses	DA5130.4	\$226,808	\$229,100	\$270,100	\$270,100	\$270,100
TOTAL		\$603,376	\$405,900	\$610,263	\$610,263	\$610,263
BRUSH & WEEDS:						
Personal Services	DA5140.1	\$0	\$6,000	\$5,657	\$5,657	\$5,657
Equipment	DA5140.2		\$13,500			
Contractual Expenses	DA5140.4	\$10,183		\$18,500	\$18,500	\$18,500
TOTAL		\$10,183	\$19,500	\$24,157	\$24,157	\$24,157
CDL TESTING:						
Contractual Expenses	DA5141.4	\$410	\$700	\$500	\$500	\$500
TOTAL		\$410	\$700	\$500	\$500	\$500
SNOW REMOVAL:						
Personal Services	DA5142.1	\$275,380	\$340,144	\$349,026	\$349,026	\$349,026
Contractual Expenses	DA5142.4	\$275,868	\$199,000	\$283,000	\$283,000	\$284,000
TOTAL		\$551,248	\$539,144	\$632,026	\$632,026	\$633,026
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$67,001	\$73,000	\$65,000	\$65,000	\$65,000
Social Security	DA9030.8	\$54,777	\$63,000	\$67,000	\$67,000	\$67,000
Unemployment Insurance	DA9050.8	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Disability Insurance	DA9055.8	\$874	\$1,000	\$1,000	\$1,000	\$1,000
Hosp. & Medical Ins.	DA9060.8	\$150,347	\$177,000	\$140,000	\$140,000	\$140,000
Retirees Hosp. Insurance	DA9061.8	\$45,801	\$53,000	\$41,000	\$41,000	\$41,000
Medical Reim. Plan	DA9062.8	\$7,858	\$9,600	\$17,000	\$17,000	\$17,000
Medicare Reimbursement	DA9063.8	\$4,488	\$4,400	\$5,000	\$5,000	\$5,000
Retirees-Prescr/Copay Reimb	DA9064.8	\$400	\$700	\$700	\$700	\$700
Other Benefits	DA9089.8	\$11,880	\$12,500	\$12,500	\$12,500	\$12,500
TOTAL		\$343,426	\$396,200	\$351,200	\$351,200	\$351,200
Total Appropriations		\$2,573,975	\$2,702,084	\$2,955,708	\$2,955,708	\$2,956,708
Budgetary Provisions for						
Other Uses	A962		\$30,000	\$30,000	\$30,000	\$30,000
Total Appropriations and						
Other Uses		\$2,573,975	\$2,732,084	\$2,985,708	\$2,985,708	\$2,986,708

TOWN OF WILTON
2009 Adopted Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	<u>2007 ACTUAL</u>	<u>2008 AS AMENDED @ 6/30/2008</u>	<u>2009 TENTATIVE BUDGET</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	\$2,368,952	\$2,138,584	\$2,695,633	\$2,695,633	\$2,696,633
TRANSPORTATION:						
Other Transportation	DA1789	\$0				
PLANNING BOARD FEES:						
Traffic Mitigation	DA2115	\$230,748	\$30,000	\$30,000	\$30,000	\$30,000
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	\$34,906	\$10,000	\$15,000	\$15,000	\$15,000
Rental of Equipment	DA2414	\$7,999	\$2,500	\$2,500	\$2,500	\$2,500
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655					
Sale of Equipment	DA2665	\$16,774				
Insurance Recoveries	DA2680	\$1,000				
Other Comp Loss	DA2690	\$495				
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701	\$0				
Other Unclassified	DA2770	\$721				
STATE AID:						
Consolidated Highway	DA3501	\$100,950	\$100,000	\$122,575	\$122,575	\$122,575
INTERFUND TRANSFER	DA5031					
TOTAL ESTIMATED REVENUE		\$2,762,545	\$2,281,084	\$2,865,708	\$2,865,708	\$2,866,708
UNEXPENDED BALANCE		\$188,570	(\$451,000)	(\$120,000)	(\$120,000)	(\$120,000)

Special Levies Estimate for Year 2009

Special Districts	Taxable Value	2009 Est. Rate per \$1,000	2009 Levy	2008 Levy	2008 Rate per \$1,000	
Wilton Fire	\$1,261,148,814	\$0.9570	\$1,206,917	\$1,032,751	\$1.2062	-20.66%
Greenfield Fire	\$635,877,879	\$0.9201	\$585,051	\$568,941	\$1.3198	-30.29%
Wilton Emergency Squad	\$1,895,946,560	\$0.2324	\$440,599	\$370,000	\$0.2877	-19.22%

Final Budget
from Website

Town of Wilton
2009 Adopted Budget by Function

<u>Fund</u>	<u>Function</u>	Adopted Budget	%
A	Government Support	\$1,681,803	23.3%
A	Public Safety	\$182,606	2.5%
A	Health	\$13,950	0.2%
A	Transportation	\$179,029	2.5%
A	Economic Opportunity	\$22,000	0.3%
A	Culture and Recreation	\$876,043	12.1%
A	Home & Comm. Svc	\$497,094	6.9%
A & DA	Employee Benefits	\$839,400	11.6%
A	Debt Service	\$172,050	2.4%
A	Budget Provisions for other uses	\$121,000	1.7%
DA	General Repairs	\$512,527	7.1%
DA	Road Improvements	\$825,035	11.4%
DA	Machinery	\$610,263	8.5%
DA	Brush & Weeds	\$24,157	0.3%
DA	CDL Testing	\$500	0.0%
DA	Snow Removal	\$633,026	8.8%
DA	Budget Provisions for other uses	\$30,000	0.4%
III. TOTAL BUDGET		<u>\$7,220,483</u>	

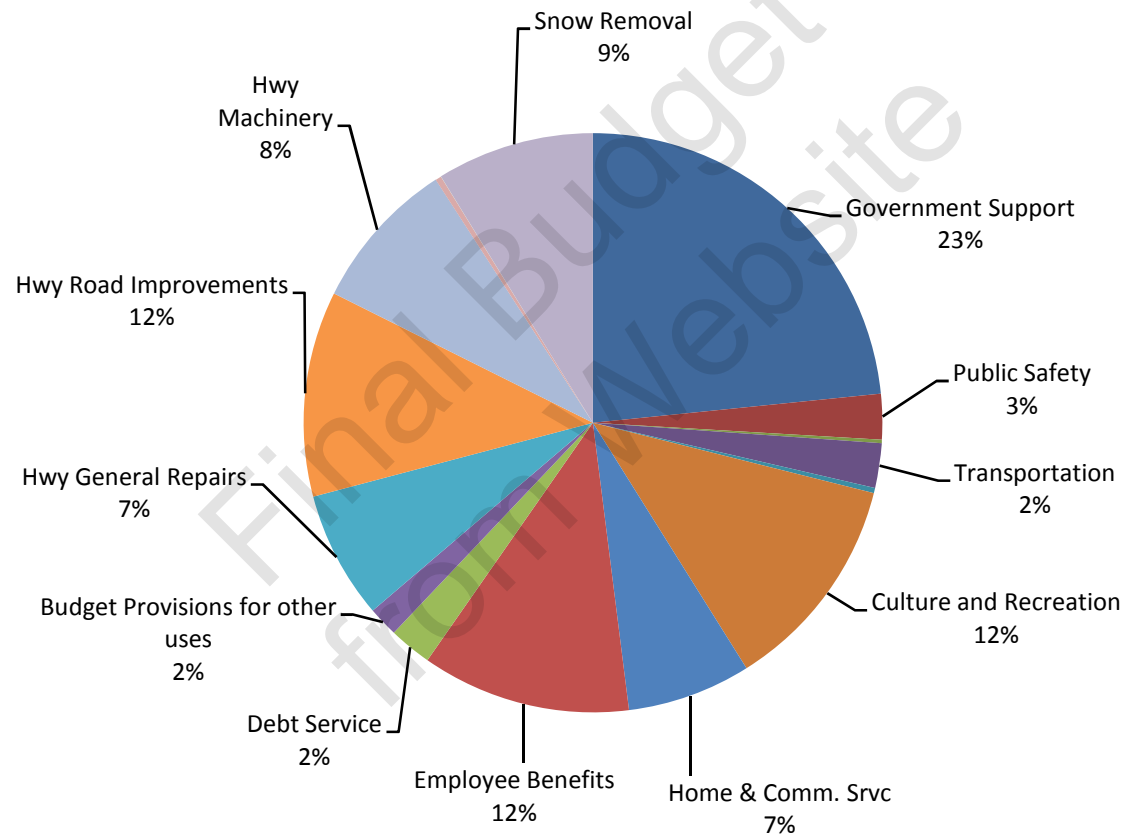
Town of Wilton
2008 to 2009 Budgeted Appropriations

	June 2008 Amended Budget	2009 Adopted Budget	Incr (decr)	% incr (decr)
I. GENERAL FUND				
Government Support	\$1,621,786	\$1,681,803	\$60,017	4%
Public Safety	\$182,551	\$182,606	\$55	0%
Health	\$13,600	\$13,950	\$350	3%
Transportation	\$212,367	\$179,029	(\$33,338)	-16%
Economic Opportunity	\$13,500	\$22,000	\$8,500	63%
Culture and Recreation	\$942,723	\$876,043	(\$66,680)	-7%
Home & Community Services	\$509,692	\$497,094	(\$12,598)	-2%
Employee Benefits	\$536,558	\$488,200	(\$48,358)	-9%
Debt Service	\$171,475	\$172,050	\$575	0%
Interfund Transfers	\$30,000	\$0	(\$30,000)	
Appr of Other Uses	\$175,000	\$121,000		
Subtotal	\$4,409,252	\$4,233,775	(\$175,477)	-4%
II. HIGHWAY FUND				
General Repairs	\$443,100	\$512,527	\$69,427	16%
Road Improvements	\$897,540	\$825,035	(\$72,505)	-8%
Machinery	\$405,900	\$610,263	\$204,363	50%
Brush & Weeds	\$19,500	\$24,157	\$4,657	24%
CDL Testing	\$700	\$500	(\$200)	-29%
Snow Removal	\$539,144	\$633,026	\$93,882	17%
Employee Benefits	\$396,200	\$351,200	(\$45,000)	-11%
	\$30,000	\$30,000		
Subtotal	\$2,732,084	\$2,986,708	\$254,624	9%
TOTAL BUDGET	\$7,141,336	\$7,220,483	\$79,147	1%

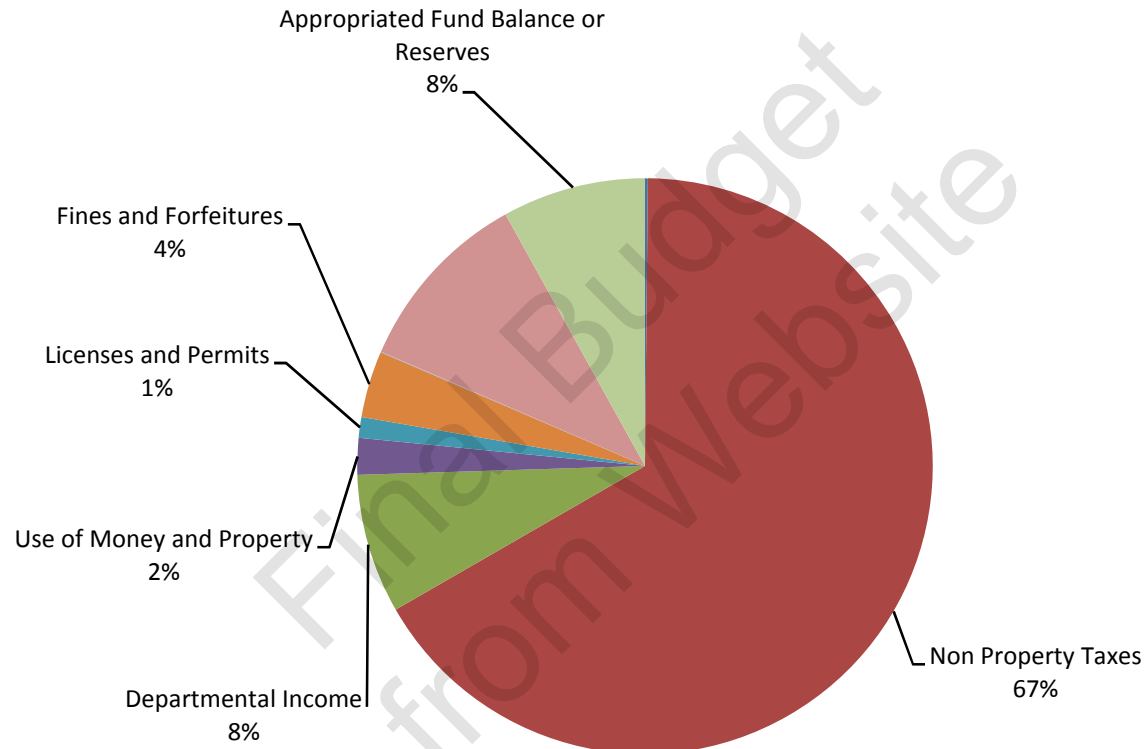
Town of Wilton
Comparative Budgeted Revenue

Accounts	June 2008 Amended Budget	2009 Adopted Budget	% Incr (Decr)
Real Prop. Taxes & Tax Items	\$10,000	\$11,000	10%
Non Property Taxes	\$4,505,856	\$4,804,232	7%
Departmental Income	\$675,000	\$564,600	-16%
Use of Money and Property	\$138,500	\$148,500	7%
Licenses and Permits	\$126,500	\$84,500	-33%
Fines and Forfeitures	\$210,000	\$270,000	29%
Miscellaneous	\$2,400	\$2,400	0%
State Aid	\$680,000	\$753,175	11%
Appropriated Fund Balance or Reserves	\$793,080	\$582,076	-27%
Total	\$7,141,336	\$7,220,483	1%

2009 Adopted Budget Uses/Appropriations



2009 Adopted Budget Sources of Income



NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 10/1/2008

Taxing Jurisdiction: Town of Wilton

Fiscal Year Beginning: 2009

Total equalized value in taxing jurisdiction:	1,964,615,252
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[illegible]

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$77,685,000

(details contained on RP-495-PILOT)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date:	10/1/2008		
Taxing Jurisdiction:	Town of Wilton		
Fiscal Year Beginning:	2009		
Total equalized value in taxing jurisdiction:		1,964,615,252	

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	PUB AUTHORITIES	RPTL 412 & PUB AUTH 1199-NNN	1	\$0.00
48670	PHFL S- 125	PHFL 125,127	2	\$0.00
		Totals	3	\$0.00
" No Town Taxes for 2009 therefore no monies expected from Pilots"				

Town of Wilton
2009 Schedule of Salaries of Elected
Town Officers
(Article 8 of the Town Law)

Elected Office		Salary
Supervisor	\$	22,387
Councilman	\$	13,104
Highway Superintendent	\$	65,309
Tax Collector	\$	15,525
Town Clerk	\$	40,522
Town Justice	\$	30,649

Final Budget
from Website