

TOWN OF WILTON

2011

ADOPTED BUDGET

**ART JOHNSON,
SUPERVISOR**

**RAY O'CONOR,
DEPUTY SUPERVISOR**

**CHARLES GERBER,
COUNCILMAN**

**ROBERT PULSIFER, ESQ.,
COUNCILMAN**

**BOB RICE,
COUNCILMAN**

TOWN OF WILTON

Summary of 2011 Adopted Budget

| | Total | | | AMT TO BE |
|----------------------------------|--------------------|--------------------|------------------|-------------|
| | Appropriations | Less Est. | Appropriated | RAISED BY |
| | and Other Uses | Revenues | Fund Balance | TAXES |
| <u>FUND:</u> | | | | |
| GENERAL FUND | \$3,996,545 | \$3,748,028 | \$248,517 | \$0 |
| HIGHWAY FUND | \$2,746,015 | \$2,471,015 | \$275,000 | \$0 |
| <i>Total</i> | <i>\$6,742,560</i> | <i>\$6,219,043</i> | <i>\$523,517</i> | <i>\$0</i> |
| <u>SPECIAL DISTRICTS:</u> | | | | |
| WILTON EMERGENCY | \$656,359 | | | \$656,359 |
| WILTON FIRE DISTRICT | \$1,260,470 | | | \$1,260,470 |
| GREENFIELD FIRE DIST. | \$636,916 | | | \$636,916 |

Restricted Revenues:

There is \$67,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$50,000 Park Reserve anticipated revenue
- \$5,000 Sidewalk anticipated revenue
- \$12,000 Stormwater Management anticipated revenue

There is \$30,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$30,000 Traffic Mitigation anticipated revenue

Appropriated Fund Balance:

General Fund

\$248,517 Appropriated Fund Balance

Highway Fund

\$80,000 Appr. Equipment Reserve

\$195,000 Appropriated Fund Balance

\$275,000

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GENERAL FUND APPROPRIATIONS

| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|-----------------------------------|---------|------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| GENERAL GOVERNMENT SUPPORT | | | | | | |
| TOWN BOARD: | | | | | | |
| Personal Services | A1010.1 | \$55,861 | \$56,953 | \$56,953 | \$56,953 | \$56,953 |
| Contractual Expenses | A1010.4 | \$2,863 | \$4,950 | \$3,450 | \$3,450 | \$3,450 |
| TOTAL | | \$58,724 | \$61,903 | \$60,403 | \$60,403 | \$60,403 |
| JUSTICES: | | | | | | |
| Personal Services | A1110.1 | \$151,785 | \$165,473 | \$169,416 | \$166,354 | \$166,354 |
| Equipment | A1110.2 | \$1,243 | | | \$0 | \$0 |
| Contractual Expenses | A1110.4 | \$11,552 | \$16,150 | \$15,750 | \$15,750 | \$15,750 |
| TOTAL | | \$164,580 | \$181,623 | \$185,166 | \$182,104 | \$182,104 |
| SUPERVISOR: | | | | | | |
| Personal Services | A1220.1 | \$60,700 | \$61,150 | \$62,773 | \$60,589 | \$60,589 |
| Contractual Expenses | A1220.4 | \$5,246 | \$5,300 | \$5,100 | \$5,100 | \$5,100 |
| TOTAL | | \$65,946 | \$66,450 | \$67,873 | \$65,689 | \$65,689 |
| BOOKKEEPER: | | | | | | |
| Personal Services | A1221.1 | \$37,892 | \$38,502 | \$41,188 | \$38,948 | \$38,948 |
| Contractual Expenses | A1221.4 | \$7,526 | \$7,950 | \$8,350 | \$8,350 | \$8,350 |
| TOTAL | | \$45,418 | \$46,452 | \$49,538 | \$47,298 | \$47,298 |
| COMPTROLLER: | | | | | | |
| Personal Services | A1315.1 | \$97,850 | \$97,375 | \$98,536 | \$98,876 | \$98,876 |
| Contractual Expenses | A1315.4 | \$4,021 | \$5,600 | \$5,400 | \$5,400 | \$5,400 |
| TOTAL | | \$101,871 | \$102,975 | \$103,936 | \$104,276 | \$104,276 |
| IND. AUDITING: | | | | | | |
| Contractual Expenses | A1320.4 | \$7,700 | \$8,000 | \$8,190 | \$8,190 | \$8,190 |
| TOTAL | | \$7,700 | \$8,000 | \$8,190 | \$8,190 | \$8,190 |
| TAX COLLECTION: | | | | | | |
| Personal Services | A1330.1 | \$18,925 | \$11,500 | \$2,500 | \$2,500 | \$2,500 |
| Contractual Expenses | A1330.4 | \$5,439 | \$7,000 | \$7,150 | \$7,150 | \$7,150 |
| TOTAL | | \$24,364 | \$18,500 | \$9,650 | \$9,650 | \$9,650 |
| BUDGET: | | | | | | |
| Personal Services | A1340.1 | | | | | |
| Contractual Expenses | A1340.4 | \$0 | | \$0 | \$0 | \$0 |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| ASSESSOR: | | | | | | |
| Personal Services | A1355.1 | \$123,117 | \$129,847 | \$132,506 | \$130,858 | \$130,858 |
| Contractual Expenses | A1355.4 | \$137,479 | \$89,350 | \$97,600 | \$97,600 | \$97,600 |
| TOTAL | | \$260,596 | \$219,197 | \$230,106 | \$228,458 | \$228,458 |
| STAR: | | | | | | |
| Contractual Expenses | A1356.4 | \$1,099 | | | | \$0 |
| TOTAL | | \$1,099 | \$0 | \$0 | \$0 | \$0 |
| ASSESSMENT UPDATE: | | | | | | |
| Personal Services | A1357.1 | | | \$0 | | \$0 |
| Contractual Expenses | A1357.4 | | | \$54,000 | \$54,000 | \$54,000 |
| TOTAL | | \$0 | \$0 | \$54,000 | \$54,000 | \$54,000 |
| IND. BOARD OF REVIEW | | | | | | |
| Personal Services | A1358.1 | | | | | \$0 |
| Contractual Expenses | A1358.4 | \$603 | | | | \$0 |
| TOTAL | | \$603 | \$0 | \$0 | \$0 | \$0 |

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|---------------------------------------|---------|------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| TOWN CLERK: | | | | | | |
| Personal Services | A1410.1 | \$71,873 | \$73,188 | \$85,238 | \$85,238 | \$85,238 |
| Contractual Expenses | A1410.4 | \$5,626 | \$6,600 | \$6,500 | \$6,500 | \$6,500 |
| TOTAL | | \$77,499 | \$79,788 | \$91,738 | \$91,738 | \$91,738 |
| ATTORNEY/ TB: | | | | | | |
| Contractual Expenses | A1420.4 | \$33,986 | \$41,902 | \$36,316 | \$35,702 | \$35,702 |
| TOTAL | | \$33,986 | \$41,902 | \$36,316 | \$35,702 | \$35,702 |
| ATTORNEY/ PB: | | | | | | |
| Contractual Expenses | A1421.4 | \$12,900 | \$13,158 | \$13,260 | \$13,000 | \$13,000 |
| TOTAL | | \$12,900 | \$13,158 | \$13,260 | \$13,000 | \$13,000 |
| PERSONNEL: | | | | | | |
| Personal Services | A1430.1 | | | | | \$0 |
| Contractual Expenses | A1430.4 | \$1,643 | \$4,000 | \$2,500 | \$2,500 | \$2,500 |
| TOTAL | | \$1,643 | \$4,000 | \$2,500 | \$2,500 | \$2,500 |
| SAFETY OFFICER: | | | | | | |
| Personal Services | A1431.1 | \$1,553 | \$1,553 | \$1,553 | \$1,553 | \$1,553 |
| Contractual Expenses | A1431.4 | \$1,814 | \$3,000 | \$2,900 | \$2,900 | \$2,900 |
| TOTAL | | \$3,367 | \$4,553 | \$4,453 | \$4,453 | \$4,453 |
| ENGINEER/ NR.: | | | | | | |
| Contractual Expenses | A1440.4 | \$5,015 | \$13,550 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL | | \$5,015 | \$13,550 | \$10,000 | \$10,000 | \$10,000 |
| ENGINEER/ REIM.: | | | | | | |
| Contractual Expenses | A1441.4 | \$0 | \$0 | \$0 | | \$0 |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOWN ENGINEER: | | | | | | |
| Personal Services | A1444.1 | \$105,089 | \$104,686 | \$105,943 | \$105,943 | \$105,943 |
| Contractual Expenses | A1444.4 | \$2,210 | \$5,750 | \$5,950 | \$5,950 | \$5,950 |
| TOTAL | | \$107,299 | \$110,436 | \$111,893 | \$111,893 | \$111,893 |
| ELECTIONS: | | | | | | |
| Contractual Expenses | A1450.4 | | \$500 | \$500 | \$500 | \$500 |
| TOTAL | | \$0 | \$500 | \$500 | \$500 | \$500 |
| RECORDS MGT: | | | | | | |
| Personal Services | A1460.1 | \$1,870 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Equipment | A1460.2 | | | | | \$0 |
| Contractual Expenses | A1460.4 | \$1,495 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL | | \$3,365 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| PUBLIC INFORMATION & SERV: | | | | | | |
| Contractual Expenses | A1480.4 | | | \$0 | \$0 | \$0 |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| BUILDINGS: | | | | | | |
| Personal Services | A1620.1 | \$98,876 | \$102,900 | \$104,105 | \$104,105 | \$104,105 |
| Equipment | A1620.2 | \$28,761 | \$18,347 | | | \$0 |
| Contractual Expenses | A1620.4 | \$79,570 | \$72,760 | \$91,760 | \$93,360 | \$93,360 |
| TOTAL | | \$207,207 | \$194,007 | \$195,865 | \$197,465 | \$197,465 |
| SENIOR CENTER: | | | | | | |
| Equipment | A1621.2 | | | | | \$0 |
| Contractual Expenses | A1621.4 | \$7,470 | \$8,650 | \$9,000 | \$9,000 | \$9,000 |
| TOTAL | | \$7,470 | \$8,650 | \$9,000 | \$9,000 | \$9,000 |
| BLDGS-Camp Saratoga: | | | | | | |
| Personal Services | A1623.1 | \$14,298 | | | | \$0 |
| Equipment | A1623.2 | | | | | \$0 |
| Contractual Expenses | A1623.4 | \$8,672 | \$13,900 | \$10,500 | \$10,500 | \$10,500 |
| TOTAL | | \$22,970 | \$13,900 | \$10,500 | \$10,500 | \$10,500 |
| BLDGS-80 Scout Rd: | | | | | | |
| Equipment | A1624.2 | | | \$0 | \$0 | \$0 |
| Contractual Expenses | A1624.4 | \$4,609 | \$8,000 | \$7,500 | \$7,500 | \$7,500 |

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|---|---------|--------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| TOTAL | | \$4,609 | \$8,000 | \$7,500 | \$7,500 | \$7,500 |
| RECEPTIONIST: | | | | | | |
| Personal Services | A1625.1 | \$26,419 | \$26,844 | \$27,166 | \$27,166 | \$27,166 |
| Contractual Expenses | A1625.4 | \$392 | \$1,300 | \$1,050 | \$1,050 | \$1,050 |
| TOTAL | | \$26,811 | \$28,144 | \$28,216 | \$28,216 | \$28,216 |
| CENTRAL COMMUNICATIONS: | | | | | | |
| Equipment | A1650.2 | | | \$0 | \$0 | \$0 |
| Contractual Expenses | A1650.4 | \$13,392 | \$15,000 | \$16,000 | \$16,000 | \$16,000 |
| TOTAL | | \$13,392 | \$15,000 | \$16,000 | \$16,000 | \$16,000 |
| PRINTING/MAILING: | | | | | | |
| Equipment | A1670.2 | | \$13,000 | | | \$0 |
| Contractual Expenses | A1670.4 | \$11,412 | \$15,500 | \$15,300 | \$15,300 | \$15,300 |
| TOTAL | | \$11,412 | \$28,500 | \$15,300 | \$15,300 | \$15,300 |
| GENERAL CODE: | | | | | | |
| Contractual Expenses | A1671.4 | \$4,174 | \$5,500 | \$5,800 | \$5,800 | \$5,800 |
| TOTAL | | \$4,174 | \$5,500 | \$5,800 | \$5,800 | \$5,800 |
| FOIL REQUESTS: | | | | | | |
| Contractual Expenses | A1672.4 | \$670 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL | | \$670 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| DATA PROCESSING: | | | | | | |
| Personal Services | A1680.1 | | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
| Equipment | A1680.2 | \$12,414 | \$13,385 | \$10,000 | \$10,000 | \$10,000 |
| Contractual Expenses | A1680.4 | \$37,059 | \$29,000 | \$45,000 | \$45,000 | \$45,000 |
| TOTAL | | \$49,473 | \$43,635 | \$56,250 | \$56,250 | \$56,250 |
| SPECIAL ITEMS: | | | | | | |
| Unallocated Insurance | A1910.4 | \$135,082 | \$134,326 | \$120,000 | \$120,000 | \$120,000 |
| Municipal Dues | A1920.4 | \$1,200 | \$1,350 | \$1,200 | \$1,200 | \$1,200 |
| Purchase of Land | A1940.2 | | | | \$0 | \$0 |
| Property Taxes | A1950.4 | \$4,962 | \$6,000 | \$7,000 | \$7,000 | \$7,000 |
| Contingency | A1990.1 | | | \$18,091 | \$24,569 | \$24,569 |
| Contingency | A1990.4 | | \$51,800 | \$75,000 | \$75,000 | \$75,000 |
| TOTAL | | \$141,244 | \$193,476 | \$221,291 | \$227,769 | \$227,769 |
| TOTAL GENERAL GOVERNMENT SUPPORT | | \$1,465,407 | \$1,517,799 | \$1,611,244 | \$1,609,654 | \$1,609,654 |
| PUBLIC SAFETY | | | | | | |
| POLICE/CONSTABLE: | | | | | | |
| Contractual Expenses | A3120.4 | \$104,595 | \$104,189 | \$104,689 | \$104,689 | \$104,689 |
| TOTAL | | \$104,595 | \$104,189 | \$104,689 | \$104,689 | \$104,689 |
| JUVENILE COUNSELING SERV: | | | | | | |
| Contractual Expenses | A3147.4 | \$2,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| TOTAL | | \$2,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| TRAFFIC CONTROL: | | | | | | |
| Contractual Expenses | A3310.4 | \$24,289 | \$30,500 | \$30,500 | \$30,500 | \$30,500 |
| TOTAL | | \$24,289 | \$30,500 | \$30,500 | \$30,500 | \$30,500 |
| SIGN STUDY SIGNS: | | | | | | |
| Contractual Expenses | A3311.4 | | \$16,197 | \$7,500 | \$7,500 | \$7,500 |
| TOTAL | | \$0 | \$16,197 | \$7,500 | \$7,500 | \$7,500 |

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|-----------------------------------|---------|------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| FIRE SAFETY: | | | | | | |
| Contractual Expenses | A3410.4 | | | | | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| DCO OFFICER: | | | | | | |
| Personal Services | A3510.1 | \$27,351 | \$27,856 | \$28,029 | \$28,029 | \$28,029 |
| Equipment | A3510.2 | | | | | |
| Contractual Expenses | A3510.4 | \$5,491 | \$6,850 | \$6,840 | \$6,840 | \$6,840 |
| TOTAL | | \$32,842 | \$34,706 | \$34,869 | \$34,869 | \$34,869 |
| CROSSING GUARD: | | | | | | |
| Personal Services | A3660.1 | \$3,434 | \$3,663 | \$3,707 | \$3,707 | \$3,707 |
| Contractual Expenses | A3660.4 | | | | | |
| TOTAL | | \$3,434 | \$3,663 | \$3,707 | \$3,707 | \$3,707 |
| OTHER PUBLIC SAFETY (911): | | | | | | |
| Contractual Expenses | A3989.4 | \$0 | | | | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PUBLIC SAFETY | | \$167,160 | \$192,255 | \$184,265 | \$184,265 | \$184,265 |

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: | | | | | | |
| Personal Services | A4068.1 | | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
| Contractual Expenses | A4068.4 | \$5,044 | \$15,550 | \$9,950 | \$9,950 | \$9,950 |
| TOTAL | | \$5,044 | \$16,800 | \$11,200 | \$11,200 | \$11,200 |
| TOTAL HEALTH | | \$8,044 | \$19,800 | \$14,200 | \$14,200 | \$14,200 |

TRANSPORTATION

| | | | | | | |
|-----------------------------|---------|------------------|------------------|------------------|------------------|------------------|
| SUPT. OF HIGHWAYS: | | | | | | |
| Personal Services | A5010.1 | \$87,810 | \$93,915 | \$95,042 | \$95,042 | \$95,042 |
| Equipment | A5010.2 | | | | | |
| Contractual Expenses | A5010.4 | \$5,279 | \$9,300 | \$7,800 | \$7,800 | \$7,800 |
| TOTAL | | \$93,089 | \$103,215 | \$102,842 | \$102,842 | \$102,842 |
| GARAGE: | | | | | | |
| Equipment | A5132.2 | \$10,567 | \$17,000 | | | |
| Contractual Expenses | A5132.4 | \$44,301 | \$48,600 | \$46,500 | \$46,500 | \$46,500 |
| TOTAL | | \$54,868 | \$65,600 | \$46,500 | \$46,500 | \$46,500 |
| STREET LIGHTING: | | | | | | |
| Contractual Expenses | A5182.4 | \$12,829 | \$17,000 | \$16,000 | \$16,000 | \$16,000 |
| TOTAL | | \$12,829 | \$17,000 | \$16,000 | \$16,000 | \$16,000 |
| TOTAL TRANSPORTATION | | \$160,786 | \$185,815 | \$165,342 | \$165,342 | \$165,342 |

ECONOMIC ASSISTANCE & OPPORTUNITY

| | | | | | | |
|---|---------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Food Assistance Program: | | | | | | |
| Contractual Expenses | A6143.4 | | \$6,000 | \$2,500 | \$2,500 | \$2,500 |
| TOTAL | | \$0 | \$6,000 | \$2,500 | \$2,500 | \$2,500 |
| PROGRAMS FOR AGING: | | | | | | |
| Contractual Expenses | A6772.4 | \$14,261 | \$14,000 | \$17,000 | \$17,000 | \$17,000 |
| TOTAL | | \$14,261 | \$14,000 | \$17,000 | \$17,000 | \$17,000 |
| ECONOMIC OPPORTUNITY: | | | | | | |
| Contractual Expenses | A6989.4 | \$4,412 | | | | |
| TOTAL | | \$4,412 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ECONOMIC ASSIST. & OPPORTUNITY | | \$18,673 | \$20,000 | \$19,500 | \$19,500 | \$19,500 |

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|---------------------------------------|---------|------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| CULTURE & RECREATION | | | | | | |
| ADMINISTRATION RECREATION: | | | | | | |
| Personal Services | A7020.1 | \$147,604 | \$157,110 | \$165,229 | \$159,360 | \$159,360 |
| Equipment | A7020.2 | | | | | |
| Contractual Expenses | A7020.4 | \$33,357 | \$29,875 | \$32,025 | \$37,025 | \$37,025 |
| TOTAL | | \$180,961 | \$186,985 | \$197,254 | \$196,385 | \$196,385 |
| RECREATION PARKS | | | | | | |
| Personal Services | A7110.1 | \$114,441 | \$119,979 | \$121,854 | \$121,854 | \$121,854 |
| Equipment | A7110.2 | \$140,391 | \$31,537 | | | |
| Contractual Expenses | A7110.4 | \$138,396 | \$124,635 | \$126,350 | \$126,350 | \$126,350 |
| TOTAL | | \$393,228 | \$276,151 | \$248,204 | \$248,204 | \$248,204 |
| PARK RESERVE: | | | | | | |
| Equipment | A7111.2 | | | \$0 | | |
| Contractual Expenses | A7111.4 | | | | | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| RECREATION CONCESSION: | | | | | | |
| Contractual Expenses | A7140.4 | \$3,382 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| TOTAL | | \$3,382 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| YOUTH PROGRAMS: | | | | | | |
| Personal Services | A7310.1 | | | | | |
| Contractual Expenses | A7310.4 | \$3,394 | \$2,500 | \$2,700 | \$2,700 | \$2,700 |
| TOTAL | | \$3,394 | \$2,500 | \$2,700 | \$2,700 | \$2,700 |
| Summer Camp: | | | | | | |
| Personal Services | A7311.1 | \$114,258 | \$121,000 | \$125,600 | \$125,600 | \$125,600 |
| Contractual Expenses | A7311.4 | \$55,775 | \$56,500 | \$63,000 | \$70,050 | \$70,050 |
| TOTAL | | \$170,033 | \$177,500 | \$188,600 | \$195,650 | \$195,650 |
| AfterSchool/Open Gym | | | | | | |
| Personal Services | A7312.1 | \$23,903 | \$22,000 | \$24,000 | \$24,000 | \$24,000 |
| Contractual Expenses | A7312.4 | \$3,596 | \$3,700 | \$3,700 | \$3,700 | \$3,700 |
| TOTAL | | \$27,499 | \$25,700 | \$27,700 | \$27,700 | \$27,700 |
| Basketball Program: | | | | | | |
| Personal Services | A7313.1 | | | | | |
| Contractual Expenses | A7313.4 | \$23,961 | \$24,000 | \$24,000 | \$24,000 | \$24,000 |
| TOTAL | | \$23,961 | \$24,000 | \$24,000 | \$24,000 | \$24,000 |
| Soccer Program: | | | | | | |
| Personal Services | A7314.1 | | | | | |
| Contractual Expenses | A7314.4 | \$6,799 | | | | |
| TOTAL | | \$6,799 | \$0 | \$0 | \$0 | \$0 |
| HISTORIAN: | | | | | | |
| Personal Services | A7510.1 | \$1,881 | \$1,919 | \$1,919 | \$1,919 | \$1,919 |
| Contractual Expenses | A7510.4 | \$714 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL | | \$2,595 | \$2,919 | \$2,919 | \$2,919 | \$2,919 |
| HISTORICAL PROPERTY: | | | | | | |
| Contractual Expenses | A7520.4 | \$3,000 | \$8,000 | \$4,000 | \$4,000 | \$4,000 |
| TOTAL | | \$3,000 | \$8,000 | \$4,000 | \$4,000 | \$4,000 |
| CELEBRATIONS: | | | | | | |
| Contractual Expenses | A7550.4 | \$1,892 | \$5,000 | \$3,000 | \$3,000 | \$3,000 |
| TOTAL | | \$1,892 | \$5,000 | \$3,000 | \$3,000 | \$3,000 |
| COMMUNITY DAY: | | | | | | |
| Contractual Expenses | A7550.4 | \$35,794 | \$33,000 | \$33,000 | \$33,000 | \$33,000 |
| TOTAL | | \$35,794 | \$33,000 | \$33,000 | \$33,000 | \$33,000 |
| TOTAL CULTURE & RECREATION | | \$852,538 | \$744,255 | \$733,877 | \$740,058 | \$740,058 |

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|--|---------|------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| HOME & COMMUNITY SERVICES | | | | | | |
| ZONING: | | | | | | |
| Personal Services | A8010.1 | \$28,478 | \$29,102 | \$29,451 | \$29,451 | \$29,451 |
| Equipment | A8010.2 | | | | | |
| Contractual Expenses | A8010.4 | \$6,507 | \$8,205 | \$7,505 | \$7,505 | \$7,505 |
| TOTAL | | \$34,985 | \$37,307 | \$36,956 | \$36,956 | \$36,956 |
| PLANNING: | | | | | | |
| Personal Services | A8020.1 | \$102,677 | \$104,050 | \$37,445 | \$37,445 | \$37,445 |
| Equipment | A8020.2 | | | | | |
| Contractual Expenses | A8020.4 | \$8,513 | \$12,700 | \$8,300 | \$8,300 | \$8,300 |
| TOTAL | | \$111,190 | \$116,750 | \$45,745 | \$45,745 | \$45,745 |
| RECYCLING: | | | | | | |
| Personal Services | A8090.1 | \$1,294 | | \$2,000 | \$2,000 | \$2,000 |
| Contractual Expenses | A8090.4 | \$8,433 | | \$9,000 | \$9,000 | \$9,000 |
| TOTAL | | \$9,727 | \$0 | \$11,000 | \$11,000 | \$11,000 |
| REFUSE AND GARBAGE: | | | | | | |
| Contractual Expenses | A8160.4 | \$17,863 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| TOTAL | | \$17,863 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| DRAINAGE FACILITY: | | | | | | |
| Personal Services | A8540.1 | | | | | |
| Contractual Expenses | A8540.4 | | \$15,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL | | \$0 | \$15,000 | \$10,000 | \$10,000 | \$10,000 |
| CODE ENFORCEMENT: | | | | | | |
| Personal Services | A8664.1 | \$181,263 | \$188,230 | \$193,371 | \$187,695 | \$187,695 |
| Equipment | A8664.2 | | | | | |
| Contractual Expenses | A8664.4 | \$19,249 | \$22,900 | \$22,400 | \$22,400 | \$22,400 |
| TOTAL | | \$200,512 | \$211,130 | \$215,771 | \$210,095 | \$210,095 |
| OPEN SPACE: | | | | | | |
| Equip. and Capital Out. | A8710.2 | | | \$0 | | |
| Contractual Expenses | A8710.4 | | | \$0 | | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| EMERGENCY DISASTER: | | | | | | |
| Contractual Expenses | A8760.4 | \$1,007 | \$1,000 | \$500 | \$500 | \$500 |
| TOTAL | | \$1,007 | \$1,000 | \$500 | \$500 | \$500 |
| WILDLIFE PRESERVE: | | | | | | |
| Personal Services | A8797.1 | | | | | |
| Contractual Expenses | A8797.4 | \$85,677 | \$96,000 | \$90,000 | \$90,000 | \$90,000 |
| TOTAL | | \$85,677 | \$96,000 | \$90,000 | \$90,000 | \$90,000 |
| CEMETERIES: | | | | | | |
| Personal Services | A8810.1 | | | | | |
| Equipment | A8810.2 | \$1,718 | | \$2,000 | \$2,000 | \$2,000 |
| Contractual Expenses | A8810.4 | | \$4,700 | \$4,700 | \$4,700 | \$4,700 |
| TOTAL | | \$1,718 | \$4,700 | \$6,700 | \$6,700 | \$6,700 |
| TOTAL HOME & COMMUNITY SERVICES | | \$462,679 | \$497,887 | \$432,672 | \$426,996 | \$426,996 |

TOWN OF WILTON

2011 Preliminary Budget

7 of 10

| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|---------------------------------|---------|--------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| UNDISTRIBUTED | | | | | | |
| EMPLOYEE BENEFITS: | | | | | | |
| State Retirement | A9010.8 | \$90,172 | \$170,000 | \$231,000 | \$231,000 | \$231,000 |
| Social Security | A9030.8 | \$128,063 | \$135,000 | \$134,000 | \$134,000 | \$134,000 |
| Unemployment Ins. | A9050.8 | \$33 | \$3,000 | \$5,000 | \$5,000 | \$5,000 |
| Disability Ins. | A9055.8 | \$2,399 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Hospital and Medical/Dental Ins | A9060.8 | \$204,492 | \$247,600 | \$289,600 | \$223,000 | \$223,000 |
| Other Employee Benefits | A9089.8 | \$620 | \$900 | \$780 | \$780 | \$780 |
| TOTAL | | \$425,779 | \$559,500 | \$663,380 | \$596,780 | \$596,780 |
| DEBT SERVICE: | | | | | | |
| Serial Bonds-Principal | A9710.6 | \$150,000 | \$155,000 | \$160,000 | \$160,000 | \$160,000 |
| Serial Bonds-Interest | A9710.7 | \$22,050 | \$17,475 | \$12,750 | \$12,750 | \$12,750 |
| TOTAL | | \$172,050 | \$172,475 | \$172,750 | \$172,750 | \$172,750 |
| TOTAL GENERAL FUND | | \$3,733,115 | \$3,909,786 | \$3,997,230 | \$3,929,545 | \$3,929,545 |
| INTERFUND TRANSFERS: | | | | | | |
| Other Funds | A9901.9 | | | | | |
| Capital Projects Funds | A9950.9 | \$30,790 | | | | |
| TOTAL | | \$30,790 | \$0 | \$0 | \$0 | \$0 |
| Total Appropriations | | \$3,763,905 | \$3,909,786 | \$3,997,230 | \$3,929,545 | \$3,929,545 |
| Budgetary Provisions for | | | | | | |
| Other Uses | A962 | \$121,000 | \$92,000 | \$67,000 | \$67,000 | \$67,000 |
| Total Appropriations and | | | | | | |
| Other Uses | | \$3,884,905 | \$4,001,786 | \$4,064,230 | \$3,996,545 | \$3,996,545 |

TOWN OF WILTON

2011 Preliminary Budget

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|---|-------|--------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| GENERAL FUND ESTIMATED REVENUES | | | | | | |
| REAL PROP TAXES & TAX ITEMS: | | | | | | |
| Other Pmt.-Surplus | A1081 | | | | | |
| Int. & Penalties on Real Prop. Taxes | A1090 | \$9,459 | \$11,000 | \$10,000 | \$10,000 | \$10,000 |
| NON-PROPERTY TAXES: | | | | | | |
| Sales and Use Tax | A1110 | \$1,901,872 | \$1,958,332 | \$2,013,928 | \$2,158,728 | \$2,158,728 |
| Non-Prpty Tax Distr by Co. | A1120 | | | | | |
| Franchise Tax | A1170 | \$241,563 | \$240,000 | \$244,000 | \$244,000 | \$244,000 |
| DEPT. INCOME: | | | | | | |
| Town Clerk Fees | A1255 | \$2,093 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Dog Control Fees | A1550 | \$160 | | | | |
| Vital Statistics Fee | A1603 | \$2,611 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Park & Recreation Fees | A2001 | \$342,751 | \$297,000 | \$321,000 | \$321,000 | \$321,000 |
| Recreation Concessions | A2012 | \$4,828 | \$4,000 | \$3,700 | \$3,700 | \$3,700 |
| Zoning Fees | A2110 | \$915 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Planning Board Fees | A2115 | \$92,284 | \$151,000 | \$127,000 | \$127,000 | \$127,000 |
| USE OF MONEY AND PROPERTY: | | | | | | |
| Interest and Earnings | A2401 | \$58,294 | \$50,000 | \$45,000 | \$45,000 | \$45,000 |
| Rental of Real Property | A2410 | \$6,130 | \$6,000 | \$7,100 | \$7,100 | \$7,100 |
| LICENSES & PERMITS: | | | | | | |
| Games of Chance | A2530 | \$992 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Dog Licenses | A2544 | \$4,094 | \$4,000 | \$5,000 | \$5,000 | \$5,000 |
| Building & Alteration Permits | A2555 | \$96,198 | \$102,000 | \$67,000 | \$67,000 | \$67,000 |
| FINES & FORFEITURES: | | | | | | |
| Fines & Forfeited Bail | A2610 | \$273,638 | \$290,000 | \$250,000 | \$250,000 | \$250,000 |
| SALES OF PROPERTY & COMPENSATION FOR LOSS: | | | | | | |
| Minor Sales, Other | A2655 | | | | | |
| Sale of Property | A2660 | | \$185,000 | | | |
| Insurance Recoveries | A2680 | \$3,954 | | | | |
| MISCELLANEOUS: | | | | | | |
| Refunds of P/Y Expenses | A2701 | \$60 | | | | |
| Gifts and Donations | A2705 | | | | | |
| Grants from Local Gov't | A2706 | \$2,511 | \$2,800 | \$2,500 | \$2,500 | \$2,500 |
| Miscellaneous | A2770 | \$2,970 | | | | |
| STATE AID: | | | | | | |
| Per Capita | A3001 | \$27,744 | \$27,675 | | | |
| Mortgage Tax | A3005 | \$673,135 | \$600,000 | \$500,000 | \$500,000 | \$500,000 |
| Court Facilities | A3021 | \$1,330 | | | | |
| Real Property Tax Admin | A3040 | \$27,675 | | | | |
| Other General Govt | A3089 | | | | | |
| Youth Programs | A3820 | \$9,149 | | | | |
| TOTAL ESTIMATED REVENUES | | \$3,786,410 | \$3,935,807 | \$3,603,228 | \$3,748,028 | \$3,748,028 |
| UNEXPENDED BALANCE | | (\$98,495) | (\$65,979) | (\$461,002) | (\$248,517) | (\$248,517) |

TOWN OF WILTON

2011 Preliminary Budget

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|--|----------|--------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| :: | | | | | | |
| HIGHWAY APPROPRIATIONS - TOWNWIDE | | | | | | |
| Engineering-Transportation: | | | | | | |
| Contractual Expenses | DA5020.4 | \$18,500 | \$13,500 | | | |
| TOTAL | | \$18,500 | \$13,500 | \$0 | \$0 | \$0 |
| GENERAL REPAIRS: | | | | | | |
| Personal Services | DA5110.1 | \$398,174 | \$416,551 | \$438,703 | \$438,703 | \$438,703 |
| Contractual Expenses | DA5110.4 | \$84,817 | \$89,000 | \$80,350 | \$80,350 | \$80,350 |
| TOTAL | | \$482,991 | \$505,551 | \$519,053 | \$519,053 | \$519,053 |
| IMPROVEMENTS: | | | | | | |
| Capital Outlay | DA5112.2 | \$552,012 | \$514,262 | \$600,000 | \$600,000 | \$600,000 |
| TOTAL | | \$552,012 | \$514,262 | \$600,000 | \$600,000 | \$600,000 |
| MACHINERY: | | | | | | |
| Personal Services | DA5130.1 | \$106,207 | \$106,947 | \$108,123 | \$108,123 | \$108,123 |
| Equipment | DA5130.2 | \$231,344 | \$4,160 | \$206,924 | \$206,924 | \$206,924 |
| Contractual Expenses | DA5130.4 | \$194,124 | \$234,100 | \$214,100 | \$214,100 | \$214,100 |
| TOTAL | | \$531,675 | \$345,207 | \$529,147 | \$529,147 | \$529,147 |
| BRUSH & WEEDS: | | | | | | |
| Personal Services | DA5140.1 | \$8,979 | \$10,216 | \$10,336 | \$10,336 | \$10,336 |
| Equipment | DA5140.2 | | | | | |
| Contractual Expenses | DA5140.4 | \$13,842 | \$15,500 | \$14,500 | \$14,500 | \$14,500 |
| TOTAL | | \$22,821 | \$25,716 | \$24,836 | \$24,836 | \$24,836 |
| CDL TESTING: | | | | | | |
| Contractual Expenses | DA5141.4 | \$605 | \$500 | \$500 | \$500 | \$500 |
| TOTAL | | \$605 | \$500 | \$500 | \$500 | \$500 |
| SNOW REMOVAL: | | | | | | |
| Personal Services | DA5142.1 | \$276,862 | \$340,032 | \$342,979 | \$344,979 | \$344,979 |
| Contractual Expenses | DA5142.4 | \$256,037 | \$284,500 | \$259,500 | \$259,500 | \$259,500 |
| TOTAL | | \$532,899 | \$624,532 | \$602,479 | \$604,479 | \$604,479 |
| EMPLOYEE BENEFITS: | | | | | | |
| State Retirement | DA9010.8 | \$46,292 | \$88,000 | \$132,000 | \$132,000 | \$132,000 |
| Social Security | DA9030.8 | \$59,116 | \$65,000 | \$69,000 | \$69,000 | \$69,000 |
| Unemployment Insurance | DA9050.8 | | \$2,000 | \$3,000 | \$3,000 | \$3,000 |
| Disability Insurance | DA9055.8 | \$1,488 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Hospital and Medical/Dental Ins | DA9060.8 | \$203,209 | \$250,306 | \$293,800 | \$217,000 | \$217,000 |
| Other Employee Benefits | A9089.8 | \$13,138 | \$16,000 | \$15,000 | \$15,000 | \$15,000 |
| TOTAL | | \$323,243 | \$423,306 | \$514,800 | \$438,000 | \$438,000 |
| INTERFUND TRANSFERS: | | | | | | |
| Other Funds | A9901.9 | \$31,600 | | | | |
| Capital Projects Funds | A9950.9 | | | | | |
| TOTAL | | \$31,600 | \$0 | \$0 | \$0 | \$0 |
| Total Appropriations | | \$2,496,346 | \$2,452,574 | \$2,790,815 | \$2,716,015 | \$2,716,015 |
| Budgetary Provisions for | | | | | | |
| Other Uses | A962 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Total Appropriations and | | | | | | |
| Other Uses | | \$2,526,346 | \$2,482,574 | \$2,820,815 | \$2,746,015 | \$2,746,015 |

TOWN OF WILTON
2011 Preliminary Budget

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| ACCOUNTS | CODE | 2009 ACTUAL | 2010 AS AMENDED @ 6/30/2010 | 2011 TENTATIVE BUDGET | 2011 PRELIMINARY BUDGET | 2011 ADOPTED BUDGET |
|---|--------|--------------------|-----------------------------------|-----------------------------|-------------------------------|---------------------------|
| HIGHWAY FUND REVENUES - TOWNWIDE | | | | | | |
| NON-PROPERTY TAXES: | | | | | | |
| Non Property Tax Distr. By Co. | DA1120 | \$2,189,171 | \$2,388,835 | \$2,386,072 | \$2,311,272 | \$2,311,272 |
| PLANNING BOARD FEES: | | | | | | |
| Traffic Mitigation | DA2115 | \$19,914 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| TRANSPORTATION: | | | | | | |
| Other Transportation | DA2300 | \$8,648 | | | | |
| USE OF MONEY AND PROPERTY: | | | | | | |
| Interest and Earnings | DA2401 | \$6,774 | \$7,000 | \$6,000 | \$6,000 | \$6,000 |
| Rental of Equipment | DA2414 | \$1,518 | | | | |
| SALE OF PROPERTY & EQUIP: | | | | | | |
| Sale, Other | DA2655 | | | | | |
| Sale of Equipment | DA2665 | \$2,539 | | | | |
| Insurance Recoveries | DA2680 | | | | | |
| Other Comp Loss | DA2690 | | | | | |
| MISCELLANEOUS: | | | | | | |
| Refunds of Prior Year Exp. | DA2701 | | | | | |
| Other Unclassified | DA2770 | | | | | |
| STATE AID: | | | | | | |
| Consolidated Highway | DA3501 | \$123,240 | \$123,239 | \$123,743 | \$123,743 | \$123,743 |
| Other Transportation | DA3589 | \$29,058 | | | | |
| Federal Aid: | | | | | | |
| Other Transportation | DA4589 | \$144,871 | | | | |
| INTERFUND TRANSFER | DA5031 | \$30,790 | | | | |
| TOTAL ESTIMATED REVENUE | | \$2,556,523 | \$2,549,074 | \$2,545,815 | \$2,471,015 | \$2,471,015 |
| UNEXPENDED BALANCE | | \$30,177 | \$66,500 | (\$275,000) | (\$275,000) | (\$275,000) |
| Total General and Highway Fund Appropriations and Other Uses | | \$6,411,251 | \$6,484,360 | \$6,885,045 | \$6,742,560 | \$6,742,560 |

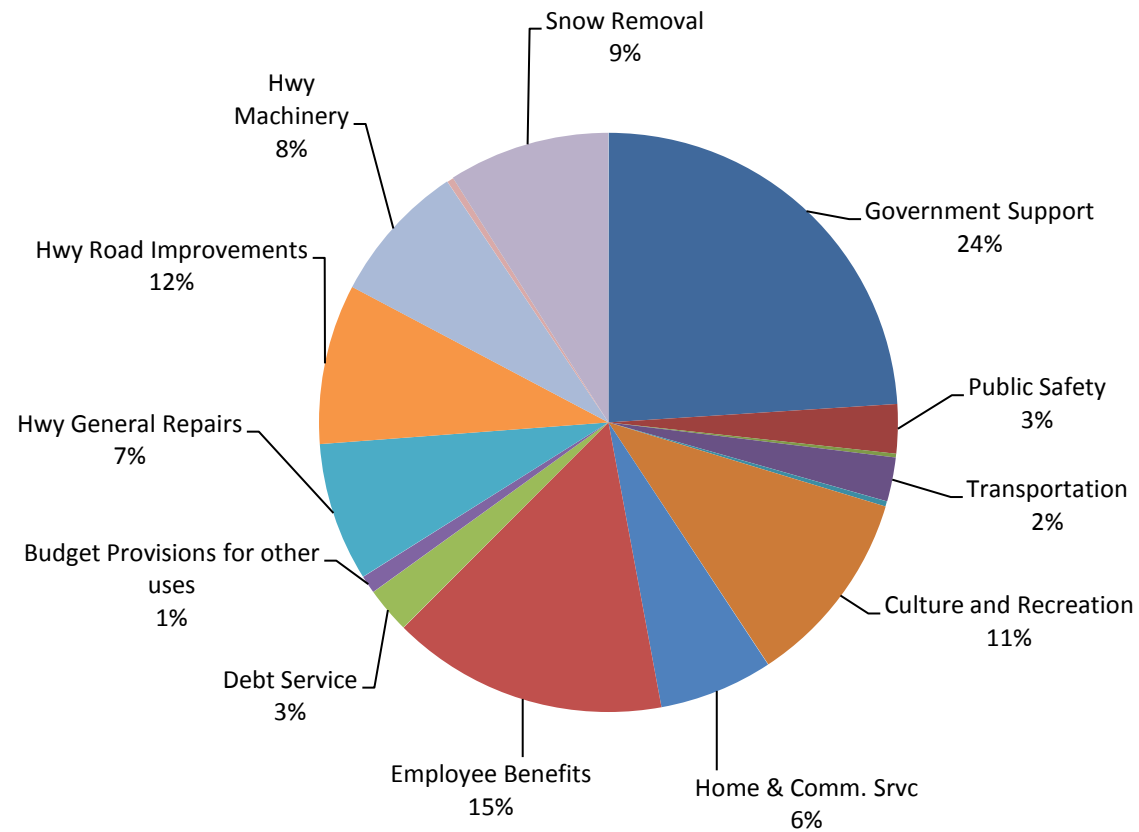
Town of Wilton
2011 Adopted Budget by Function

| <u>Fund</u> | <u>Function</u> | Adopted Budget | % |
|-------------------|----------------------------------|---------------------------|----------|
| A | Government Support | \$1,609,654 | 23.9% |
| A | Public Safety | \$184,265 | 2.7% |
| A | Health | \$14,200 | 0.2% |
| A | Transportation | \$165,342 | 2.5% |
| A | Economic Opportunity | \$19,500 | 0.3% |
| A | Culture and Recreation | \$740,058 | 11.0% |
| A | Home & Comm. Svc | \$426,996 | 6.3% |
| A & DA | Employee Benefits | \$1,034,780 | 15.3% |
| A | Debt Service | \$172,750 | 2.6% |
| A | Budget Provisions for other uses | \$67,000 | 1.0% |
| DA | General Repairs | \$519,053 | 7.7% |
| DA | Road Improvements | \$600,000 | 8.9% |
| DA | Machinery | \$529,147 | 7.8% |
| DA | Brush & Weeds | \$24,836 | 0.4% |
| DA | CDL Testing | \$500 | 0.0% |
| DA | Snow Removal | \$604,479 | 9.0% |
| DA | Budget Provisions for other uses | \$30,000 | 0.4% |
| III. TOTAL BUDGET | | <u><u>\$6,742,560</u></u> | |

Town of Wilton
2010 to 2011 Budgeted Appropriations

| | June 2010 Amended Budget | 2011 Adopted Budget | Incr (decr) | % incr (decr) |
|---------------------------|---|------------------------------------|--------------------|--------------------------|
| I. GENERAL FUND | | | | |
| Government Support | \$1,517,799 | \$1,609,654 | \$91,855 | 6% |
| Public Safety | \$192,255 | \$184,265 | (\$7,990) | -4% |
| Health | \$19,800 | \$14,200 | (\$5,600) | -28% |
| Transportation | \$185,815 | \$165,342 | (\$20,473) | -11% |
| Economic Opportunity | \$20,000 | \$19,500 | (\$500) | -3% |
| Culture and Recreation | \$744,255 | \$740,058 | (\$4,197) | -1% |
| Home & Community Services | \$497,887 | \$426,996 | (\$70,891) | -14% |
| Employee Benefits | \$559,500 | \$596,780 | \$37,280 | 7% |
| Debt Service | \$172,475 | \$172,750 | \$275 | 0% |
| Interfund Transfers | \$0 | \$0 | \$0 | #DIV/0! |
| Appr of Other Uses | \$92,000 | \$67,000 | (\$25,000) | -27% |
| Subtotal | \$4,001,786 | \$3,996,545 | (\$5,241) | 0% |
| II. HIGHWAY FUND | | | | |
| General Repairs | \$505,551 | \$519,053 | \$13,502 | 3% |
| Road Improvements | \$514,262 | \$600,000 | \$85,738 | 17% |
| Machinery | \$345,207 | \$529,147 | \$183,940 | 53% |
| Brush & Weeds | \$25,716 | \$24,836 | (\$880) | -3% |
| CDL Testing | \$500 | \$500 | \$0 | 0% |
| Snow Removal | \$624,532 | \$604,479 | (\$20,053) | -3% |
| Employee Benefits | \$423,306 | \$438,000 | \$14,694 | 3% |
| Appr of Other Uses | \$30,000 | \$30,000 | \$0 | 0% |
| Subtotal | \$2,469,074 | \$2,746,015 | \$276,941 | 11% |
| TOTAL BUDGET | \$6,470,860 | \$6,742,560 | \$271,700 | 4% |

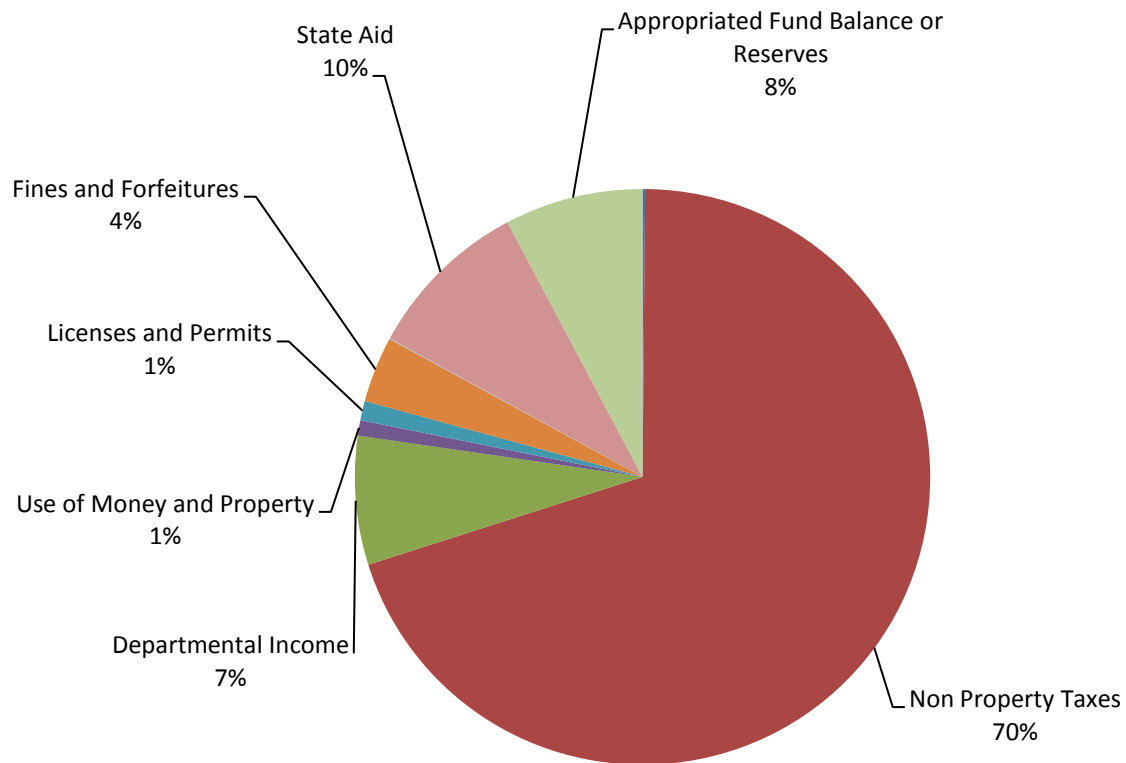
2011 Adopted Budget Uses/Appropriations



Town of Wilton
Comparative Budgeted Revenue

| Accounts | June 2010 Amended Budget | 2011 Adopted Budget | % Incr (Decr) |
|--|---|------------------------------------|--------------------------|
| Real Prop. Taxes & Tax Items | \$11,000 | \$10,000 | -9% |
| Non Property Taxes | \$4,587,167 | \$4,714,000 | 3% |
| Departmental Income | \$488,000 | \$487,700 | 0% |
| Use of Money and Property | \$63,000 | \$58,100 | -8% |
| Licenses and Permits | \$107,000 | \$73,000 | -32% |
| Fines and Forfeitures | \$290,000 | \$250,000 | -14% |
| Miscellaneous | \$2,800 | \$2,500 | -11% |
| State Aid | \$750,914 | \$623,743 | -17% |
| Appropriated Fund Balance or Reserves | \$521 | \$523,517 | 100383% |
| Total | \$6,300,402 | \$6,742,560 | 7% |

2011 Budget Sources of Income



Fund Balance "Projected" for year end 2010

| Unreserved Fund Balance | <u>General Fund</u> | <u>Highway Fund</u> | <u>Total</u> |
|--|---------------------|---------------------|--------------|
| Balance Beg. Of Year 1/1/2010 | \$5,090,952 | \$186,381 | \$5,277,333 |
| +Revenues to Date for Period - 8/31/10 | \$1,721,000 | \$1,344,580 | \$3,065,580 |
| -Expenses to Date for Period- 8/31/10 | \$2,443,500 | \$1,424,750 | \$3,868,250 |
| Balance to Date at End of Period | \$4,368,452 | \$106,212 | \$4,474,664 |
| +Projected Revenues to Year End -9/1-12/31/10 | \$2,100,000 | \$1,233,000 | \$3,333,000 |
| -Projected Expenditures to Year End - 9/1/-12/31/10 | \$1,404,000 | \$950,000 | \$2,354,000 |
| Estimated Balance End of Year - 12/31/2010 | \$5,064,452 | \$389,212 | \$5,453,664 |
| 2011 Appropriated | \$248,517 | \$275,000 | \$523,517 |
| 2011 Unappropriated Projected | \$4,815,935 | \$114,212 | \$4,930,147 |

Town of Wilton
2011 Schedule of Salaries of Elected
Town Officers
(Article 8 of the Town Law)

| Elected Office | | Salary |
|------------------------|----|--------|
| Supervisor | \$ | 22,387 |
| Councilman | \$ | 13,104 |
| Highway Superintendent | \$ | 67,414 |
| Town Clerk | \$ | 53,000 |
| Town Justice | \$ | 31,017 |

Special Levies

Estimate for Year 2011

| Special Districts | Taxable Value | 2011 Est. Rate per \$1,000 | 2011 Levy | 2010 Levy | 2010 Rate per \$1,000 | |
|--------------------------|----------------------|---|------------------|------------------|----------------------------------|--------|
| Wilton Fire | \$1,286,228,606 | \$0.9800 | \$1,260,470 | \$1,260,470 | \$0.9885 | -0.86% |
| Greenfield Fire | \$637,857,221 | \$0.9985 | \$636,916 | \$601,076 | \$0.9274 | 7.67% |
| Wilton Emergency Squad | \$1,922,968,127 | \$0.3413 | \$656,359 | \$558,310 | \$0.2905 | 17.50% |

2011 TOW Budget Changes

Changes from Preliminary to Adopted Budget

| Posted | Date of change | Acct # | Description | Amount |
|----------------------------|-------------------|--------|--|--------------------|
| <u>General Fund</u> | | | | |
| | | | Preliminary Budget Revenue | \$3,748,028 |
| | | | Adopted Budget Revenue | <u>\$3,748,028</u> |
| | | | Preliminary Budget Appropriations and Other Uses | \$3,996,545 |
| | | | Adopted Budget Appropriations and Other Uses | <u>\$3,996,545</u> |
| | | | Revenue/Appropriation Difference | (\$248,517) |
| | | | Park Reserve Bond Payment | |
| <u>Highway Fund</u> | | | | |
| | | | Preliminary Budget Revenue | \$2,471,015 |
| | | | Adopted Budget Revenue | <u>\$2,471,015</u> |
| | | | Preliminary Budget Appropriations and Other Uses | \$2,746,015 |
| | | | Adopted Budget Appropriations and Other Uses | <u>\$2,746,016</u> |
| | | | Total Adopted Budget | <u>\$6,742,561</u> |

TOWN BUDGET

2011

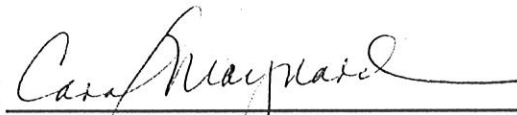
**Town of Wilton
County of Saratoga**

CERTIFICATION OF TOWN CLERK

I, Carol Maynard, Town Clerk, certify that the following is
a true and correct copy of the 2011 Budget of the Town of
Wilton as adopted by the Town Board on the 17th day of
November, 2010.

Dated: November 18, 2010

Signed



Carol Maynard, Town Clerk

