



TOWN OF WILTON

2011

PRELIMINARY BUDGET

**ART JOHNSON,
SUPERVISOR**

**RAY O'CONNOR,
DEPUTY SUPERVISOR**

**CHARLES GERBER,
COUNCILMAN**

**ROBERT PULSIFER, ESQ.,
COUNCILMAN**

**BOB RICE,
COUNCILMAN**

TOWN OF WILTON

Summary of 2011 Preliminary Budget

FUND:	Total Appropriations and Other Uses	Less Est. Revenues	Appropriated Fund Balance	AMT TO BE RAISED BY TAXES
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>	<u>\$6,742,560</u>	<u>\$6,219,043</u>	<u>\$523,517</u>	<u>\$0</u>
 <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

TOWN OF WILTON
2011 Preliminary Budget

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	
Contractual Expenses	A1010.4	\$2,863	\$4,950	\$3,450	\$3,450	
TOTAL		\$58,724	\$61,903	\$60,403	\$60,403	\$0
JUSTICES:						
Personal Services	A1110.1	\$151,785	\$165,473	\$169,416	\$166,354	
Equipment	A1110.2	\$1,243			\$0	
Contractual Expenses	A1110.4	\$11,552	\$16,150	\$15,750	\$15,750	
TOTAL		\$164,580	\$181,623	\$185,166	\$182,104	\$0
SUPERVISOR:						
Personal Services	A1220.1	\$60,700	\$61,150	\$62,773	\$60,589	
Contractual Expenses	A1220.4	\$5,246	\$5,300	\$5,100	\$5,100	
TOTAL		\$65,946	\$66,450	\$67,873	\$65,689	\$0
BOOKKEEPER:						
Personal Services	A1221.1	\$37,892	\$38,502	\$41,188	\$38,948	
Contractual Expenses	A1221.4	\$7,526	\$7,950	\$8,350	\$8,350	
TOTAL		\$45,418	\$46,452	\$49,538	\$47,298	\$0
COMPROLLER:						
Personal Services	A1315.1	\$97,850	\$97,375	\$98,536	\$98,876	
Contractual Expenses	A1315.4	\$4,021	\$5,600	\$5,400	\$5,400	
TOTAL		\$101,871	\$102,975	\$103,936	\$104,276	\$0
IND. AUDITING:						
Contractual Expenses	A1320.4	\$7,700	\$8,000	\$8,190	\$8,190	
TOTAL		\$7,700	\$8,000	\$8,190	\$8,190	\$0
TAX COLLECTION:						
Personal Services	A1330.1	\$18,925	\$11,500	\$2,500	\$2,500	
Contractual Expenses	A1330.4	\$5,439	\$7,000	\$7,150	\$7,150	
TOTAL		\$24,364	\$18,500	\$9,650	\$9,650	\$0
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	
Contractual Expenses	A1355.4	\$137,479	\$89,350	\$97,600	\$97,600	
TOTAL		\$260,596	\$219,197	\$230,106	\$228,458	\$0
STAR:						
Contractual Expenses	A1356.4	\$1,099				
TOTAL		\$1,099	\$0	\$0	\$0	\$0
ASSESSMENT UPDATE:						
Personal Services	A1357.1			\$0		
Contractual Expenses	A1357.4			\$54,000	\$54,000	
TOTAL		\$0	\$0	\$54,000	\$54,000	\$0
IND. BOARD OF REVIEW						
Personal Services	A1358.1					
Contractual Expenses	A1358.4	\$603				
TOTAL		\$603	\$0	\$0	\$0	\$0

TOWN OF WILTON
2011 Preliminary Budget

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	
Contractual Expenses	A1410.4	\$5,626	\$6,600	\$6,500	\$6,500	
TOTAL		\$77,499	\$79,788	\$91,738	\$91,738	\$0
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$33,986	\$41,902	\$36,316	\$35,702	
TOTAL		\$33,986	\$41,902	\$36,316	\$35,702	\$0
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$12,900	\$13,158	\$13,260	\$13,000	
TOTAL		\$12,900	\$13,158	\$13,260	\$13,000	\$0
PERSONNEL:						
Personal Services	A1430.1					
Contractual Expenses	A1430.4	\$1,643	\$4,000	\$2,500	\$2,500	
TOTAL		\$1,643	\$4,000	\$2,500	\$2,500	\$0
SAFETY OFFICER:						
Personal Services	A1431.1	\$1,553	\$1,553	\$1,553	\$1,553	
Contractual Expenses	A1431.4	\$1,814	\$3,000	\$2,900	\$2,900	
TOTAL		\$3,367	\$4,553	\$4,453	\$4,453	\$0
ENGINEER/ NR.:						
Contractual Expenses	A1440.4	\$5,015	\$13,550	\$10,000	\$10,000	
TOTAL		\$5,015	\$13,550	\$10,000	\$10,000	\$0
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	
Contractual Expenses	A1444.4	\$2,210	\$5,750	\$5,950	\$5,950	
TOTAL		\$107,299	\$110,436	\$111,893	\$111,893	\$0
ELECTIONS:						
Contractual Expenses	A1450.4		\$500	\$500	\$500	
TOTAL		\$0	\$500	\$500	\$500	\$0
RECORDS MGT:						
Personal Services	A1460.1	\$1,870	\$4,000	\$4,000	\$4,000	
Equipment	A1460.2					
Contractual Expenses	A1460.4	\$1,495	\$1,000	\$1,000	\$1,000	
TOTAL		\$3,365	\$5,000	\$5,000	\$5,000	\$0
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	
Equipment	A1620.2	\$28,761	\$18,347			
Contractual Expenses	A1620.4	\$79,570	\$72,760	\$91,760	\$93,360	
TOTAL		\$207,207	\$194,007	\$195,865	\$197,465	\$0
SENIOR CENTER:						
Equipment	A1621.2					
Contractual Expenses	A1621.4	\$7,470	\$8,650	\$9,000	\$9,000	
TOTAL		\$7,470	\$8,650	\$9,000	\$9,000	\$0
BLDGS-Camp Saratoga:						
Personal Services	A1623.1	\$14,298				
Equipment	A1623.2					
Contractual Expenses	A1623.4	\$8,672	\$13,900	\$10,500	\$10,500	
TOTAL		\$22,970	\$13,900	\$10,500	\$10,500	\$0
BLDGS-80 Scout Rd:						
Equipment	A1624.2			\$0	\$0	\$0
Contractual Expenses	A1624.4	\$4,609	\$8,000	\$7,500	\$7,500	

TOWN OF WILTON
2011 Preliminary Budget

ACCOUNTS	CODE	2009 ACTUAL	2010 AS AMENDED @ 6/30/2010	2011 TENTATIVE BUDGET	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
	TOTAL	\$4,609	\$8,000	\$7,500	\$7,500	\$0
RECEPTIONIST:						
Personal Services	A1625.1	\$26,419	\$26,844	\$27,166	\$27,166	
Contractual Expenses	A1625.4	\$392	\$1,300	\$1,050	\$1,050	
	TOTAL	\$26,811	\$28,144	\$28,216	\$28,216	\$0
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2			\$0	\$0	\$0
Contractual Expenses	A1650.4	\$13,392	\$15,000	\$16,000	\$16,000	
	TOTAL	\$13,392	\$15,000	\$16,000	\$16,000	\$0
PRINTING/MAILING:						
Equipment	A1670.2		\$13,000			
Contractual Expenses	A1670.4	\$11,412	\$15,500	\$15,300	\$15,300	
	TOTAL	\$11,412	\$28,500	\$15,300	\$15,300	\$0
GENERAL CODE:						
Contractual Expenses	A1671.4	\$4,174	\$5,500	\$5,800	\$5,800	
	TOTAL	\$4,174	\$5,500	\$5,800	\$5,800	\$0
FOIL REQUESTS:						
Contractual Expenses	A1672.4	\$670	\$1,000	\$1,000	\$1,000	
	TOTAL	\$670	\$1,000	\$1,000	\$1,000	\$0
DATA PROCESSING:						
Personal Services	A1680.1		\$1,250	\$1,250	\$1,250	
Equipment	A1680.2	\$12,414	\$13,385	\$10,000	\$10,000	
Contractual Expenses	A1680.4	\$37,059	\$29,000	\$45,000	\$45,000	
	TOTAL	\$49,473	\$43,635	\$56,250	\$56,250	\$0
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$135,082	\$134,326	\$120,000	\$120,000	
Municipal Dues	A1920.4	\$1,200	\$1,350	\$1,200	\$1,200	
Purchase of Land	A1940.2				\$0	
Property Taxes	A1950.4	\$4,962	\$6,000	\$7,000	\$7,000	
Contingency	A1990.1			\$18,091	\$24,569	
Contingency	A1990.4		\$51,800	\$75,000	\$75,000	
	TOTAL	\$141,244	\$193,476	\$221,291	\$227,769	\$0
TOTAL GENERAL						
GOVERNMENT SUPPORT		\$1,465,407	\$1,517,799	\$1,611,244	\$1,609,654	\$0
PUBLIC SAFETY						
POLICE/CONSTABLE:						
Contractual Expenses	A3120.4	\$104,595	\$104,189	\$104,689	\$104,689	
	TOTAL	\$104,595	\$104,189	\$104,689	\$104,689	\$0
JUVENILE COUNSELING SERV:						
Contractual Expenses	A3147.4	\$2,000	\$3,000	\$3,000	\$3,000	
	TOTAL	\$2,000	\$3,000	\$3,000	\$3,000	\$0
TRAFFIC CONTROL:						
Contractual Expenses	A3310.4	\$24,289	\$30,500	\$30,500	\$30,500	
	TOTAL	\$24,289	\$30,500	\$30,500	\$30,500	\$0
SIGN STUDY SIGNS:						
Contractual Expenses	A3311.4		\$16,197	\$7,500	\$7,500	
	TOTAL	\$0	\$16,197	\$7,500	\$7,500	\$0

TOWN OF WILTON

2011 Preliminary Budget

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	
Equipment	A3510.2					
Contractual Expenses	A3510.4	\$5,491	\$6,850	\$6,840	\$6,840	
	TOTAL	\$32,842	\$34,706	\$34,869	\$34,869	\$0
CROSSING GUARD:						
Personal Services	A3660.1	\$3,434	\$3,663	\$3,707	\$3,707	
Contractual Expenses	A3660.4					
	TOTAL	\$3,434	\$3,663	\$3,707	\$3,707	\$0
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	\$0

HEALTH

BOARD OF HEALTH:						
Contractual Expenses	A4010.4	\$3,000	\$3,000	\$3,000	\$3,000	
	TOTAL	\$3,000	\$3,000	\$3,000	\$3,000	\$0
INSECT CONTROL:						
Personal Services	A4068.1		\$1,250	\$1,250	\$1,250	
Contractual Expenses	A4068.4	\$5,044	\$15,550	\$9,950	\$9,950	
	TOTAL	\$5,044	\$16,800	\$11,200	\$11,200	\$0
TOTAL HEALTH		\$8,044	\$19,800	\$14,200	\$14,200	\$0

TRANSPORTATION

SUPT. OF HIGHWAYS:						
Personal Services	A5010.1	\$87,810	\$93,915	\$95,042	\$95,042	
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$5,279	\$9,300	\$7,800	\$7,800	
	TOTAL	\$93,089	\$103,215	\$102,842	\$102,842	\$0
GARAGE:						
Equipment	A5132.2	\$10,567	\$17,000			
Contractual Expenses	A5132.4	\$44,301	\$48,600	\$46,500	\$46,500	
	TOTAL	\$54,868	\$65,600	\$46,500	\$46,500	\$0
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$12,829	\$17,000	\$16,000	\$16,000	
	TOTAL	\$12,829	\$17,000	\$16,000	\$16,000	\$0
TOTAL TRANSPORTATION		\$160,786	\$185,815	\$165,342	\$165,342	\$0

ECONOMIC ASSISTANCE & OPPORTUNITY

Food Assistance Program:						
Contractual Expenses	A6143.4		\$6,000	\$2,500	\$2,500	
	TOTAL	\$0	\$6,000	\$2,500	\$2,500	\$0
PROGRAMS FOR AGING:						
Contractual Expenses	A6772.4	\$14,261	\$14,000	\$17,000	\$17,000	
	TOTAL	\$14,261	\$14,000	\$17,000	\$17,000	\$0
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	\$0

TOWN OF WILTON
2011 Preliminary Budget

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	
Equipment	A7020.2					
Contractual Expenses	A7020.4	\$33,357	\$29,875	\$32,025	\$37,025	
TOTAL		\$180,961	\$186,985	\$197,254	\$196,385	\$0
RECREATION PARKS						
Personal Services	A7110.1	\$114,441	\$119,979	\$121,854	\$121,854	
Equipment	A7110.2	\$140,391	\$31,537			
Contractual Expenses	A7110.4	\$138,396	\$124,635	\$126,350	\$126,350	
TOTAL		\$393,228	\$276,151	\$248,204	\$248,204	\$0
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	
TOTAL		\$3,382	\$2,500	\$2,500	\$2,500	\$0
YOUTH PROGRAMS:						
Personal Services	A7310.1					
Contractual Expenses	A7310.4	\$3,394	\$2,500	\$2,700	\$2,700	
TOTAL		\$3,394	\$2,500	\$2,700	\$2,700	\$0
Summer Camp:						
Personal Services	A7311.1	\$114,258	\$121,000	\$125,600	\$125,600	
Contractual Expenses	A7311.4	\$55,775	\$56,500	\$63,000	\$70,050	
TOTAL		\$170,033	\$177,500	\$188,600	\$195,650	\$0
AfterSchool/Open Gym						
Personal Services	A7312.1	\$23,903	\$22,000	\$24,000	\$24,000	
Contractual Expenses	A7312.4	\$3,596	\$3,700	\$3,700	\$3,700	
TOTAL		\$27,499	\$25,700	\$27,700	\$27,700	\$0
Basketball Program:						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$23,961	\$24,000	\$24,000	\$24,000	
TOTAL		\$23,961	\$24,000	\$24,000	\$24,000	\$0
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	
Contractual Expenses	A7510.4	\$714	\$1,000	\$1,000	\$1,000	
TOTAL		\$2,595	\$2,919	\$2,919	\$2,919	\$0
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	\$3,000	\$8,000	\$4,000	\$4,000	
TOTAL		\$3,000	\$8,000	\$4,000	\$4,000	\$0
CELEBRATIONS:						
Contractual Expenses	A7550.4	\$1,892	\$5,000	\$3,000	\$3,000	
TOTAL		\$1,892	\$5,000	\$3,000	\$3,000	\$0
COMMUNITY DAY:						
Contractual Expenses	A7550.4	\$35,794	\$33,000	\$33,000	\$33,000	
TOTAL		\$35,794	\$33,000	\$33,000	\$33,000	\$0
TOTAL CULTURE & RECREATION		\$852,538	\$744,255	\$733,877	\$740,058	\$0

TOWN OF WILTON
2011 Preliminary Budget

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	
Social Security	A9030.8	\$128,063	\$135,000	\$134,000	\$134,000	
Unemployment Ins.	A9050.8	\$33	\$3,000	\$5,000	\$5,000	
Disability Ins.	A9055.8	\$2,399	\$3,000	\$3,000	\$3,000	
Hospital and Medical/Dental Ins	A9060.8	\$204,492	\$247,600	\$289,600	\$223,000	
Other Employee Benefits	A9089.8	\$620	\$900	\$780	\$780	
	TOTAL	\$425,779	\$559,500	\$663,380	\$596,780	\$0
DEBT SERVICE:						
Serial Bonds-Principal	A9710.6	\$150,000	\$155,000	\$160,000	\$160,000	
Serial Bonds-Interest	A9710.7	\$22,050	\$17,475	\$12,750	\$12,750	
	TOTAL	\$172,050	\$172,475	\$172,750	\$172,750	\$0
TOTAL GENERAL FUND		\$3,733,115	\$3,909,786	\$3,997,230	\$3,929,545	\$0
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	\$0
Budgetary Provisions for						
 Other Uses		\$121,000	\$92,000	\$67,000	\$67,000	
Total Appropriations and						
 Other Uses		\$3,884,905	\$4,001,786	\$4,064,230	\$3,996,545	\$0

Final Preliminary

TOWN OF WILTON
2011 Preliminary Budget

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	
NON-PROPERTY TAXES:						
Sales and Use Tax	A1110	\$1,901,872	\$1,958,332	\$2,013,928	\$2,158,728	
Non-Prpty Tax Distr by Co.	A1120					
Franchise Tax	A1170	\$241,563	\$240,000	\$244,000	\$244,000	
DEPT. INCOME:						
Town Clerk Fees	A1255	\$2,093	\$2,000	\$2,000	\$2,000	
Dog Control Fees	A1550	\$160				
Vital Statistics Fee	A1603	\$2,611	\$2,000	\$2,000	\$2,000	
Park & Recreation Fees	A2001	\$342,751	\$297,000	\$321,000	\$321,000	
Recreation Concessions	A2012	\$4,828	\$4,000	\$3,700	\$3,700	
Zoning Fees	A2110	\$915	\$2,000	\$2,000	\$2,000	
Planning Board Fees	A2115	\$92,284	\$151,000	\$127,000	\$127,000	
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$58,294	\$50,000	\$45,000	\$45,000	
Rental of Real Property	A2410	\$6,130	\$6,000	\$7,100	\$7,100	
LICENSES & PERMITS:						
Games of Chance	A2530	\$992	\$1,000	\$1,000	\$1,000	
Dog Licenses	A2544	\$4,094	\$4,000	\$5,000	\$5,000	
Building & Alteration Permits	A2555	\$96,198	\$102,000	\$67,000	\$67,000	
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$273,638	\$290,000	\$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	
Miscellaneous	A2770	\$2,970				
STATE AID:						
Per Capita	A3001	\$27,744	\$27,675			
Mortgage Tax	A3005	\$673,135	\$600,000	\$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	\$0
UNEXPENDED BALANCE		(\$98,495)	(\$65,979)	(\$461,002)	(\$248,517)	\$0

TOWN OF WILTON
2011 Preliminary Budget

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	
Contractual Expenses	DA5110.4	\$84,817	\$89,000	\$80,350	\$80,350	
TOTAL		\$482,991	\$505,551	\$519,053	\$519,053	\$0
IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$552,012	\$514,262	\$600,000	\$600,000	
TOTAL		\$552,012	\$514,262	\$600,000	\$600,000	\$0
MACHINERY:						
Personal Services	DA5130.1	\$106,207	\$106,947	\$108,123	\$108,123	
Equipment	DA5130.2	\$231,344	\$4,160	\$206,924	\$206,924	
Contractual Expenses	DA5130.4	\$194,124	\$234,100	\$214,100	\$214,100	
TOTAL		\$531,675	\$345,207	\$529,147	\$529,147	\$0
BRUSH & WEEDS:						
Personal Services	DA5140.1	\$8,979	\$10,216	\$10,336	\$10,336	
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$13,842	\$15,500	\$14,500	\$14,500	
TOTAL		\$22,821	\$25,716	\$24,836	\$24,836	\$0
CDL TESTING:						
Contractual Expenses	DA5141.4	\$605	\$500	\$500	\$500	
TOTAL		\$605	\$500	\$500	\$500	\$0
SNOW REMOVAL:						
Personal Services	DA5142.1	\$276,862	\$340,032	\$342,979	\$344,979	
Contractual Expenses	DA5142.4	\$256,037	\$284,500	\$259,500	\$259,500	
TOTAL		\$532,899	\$624,532	\$602,479	\$604,479	\$0
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$46,292	\$88,000	\$132,000	\$132,000	
Social Security	DA9030.8	\$59,116	\$65,000	\$69,000	\$69,000	
Unemployment Insurance	DA9050.8		\$2,000	\$3,000	\$3,000	
Disability Insurance	DA9055.8	\$1,488	\$2,000	\$2,000	\$2,000	
Hospital and Medical/Dental Ins	DA9060.8	\$203,209	\$250,306	\$293,800	\$217,000	
Other Employee Benefits	A9089.8	\$13,138	\$16,000	\$15,000	\$15,000	
TOTAL		\$323,243	\$423,306	\$514,800	\$438,000	\$0
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	\$0
Budgetary Provisions for						
Other Uses A962		\$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	\$0

TOWN OF WILTON
2011 Preliminary Budget

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	
PLANNING BOARD FEES:						
Traffic Mitigation	DA2115	\$19,914	\$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	
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	
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	\$0
UNEXPENDED BALANCE		\$30,177	\$66,500	(\$275,000)	(\$275,000)	\$0
Total General and Highway Fund Appropriations and Other Uses		\$6,411,251	\$6,484,360	\$6,885,045	\$6,742,560	\$0

Town of Wilton
2011 Preliminary Budget by Function

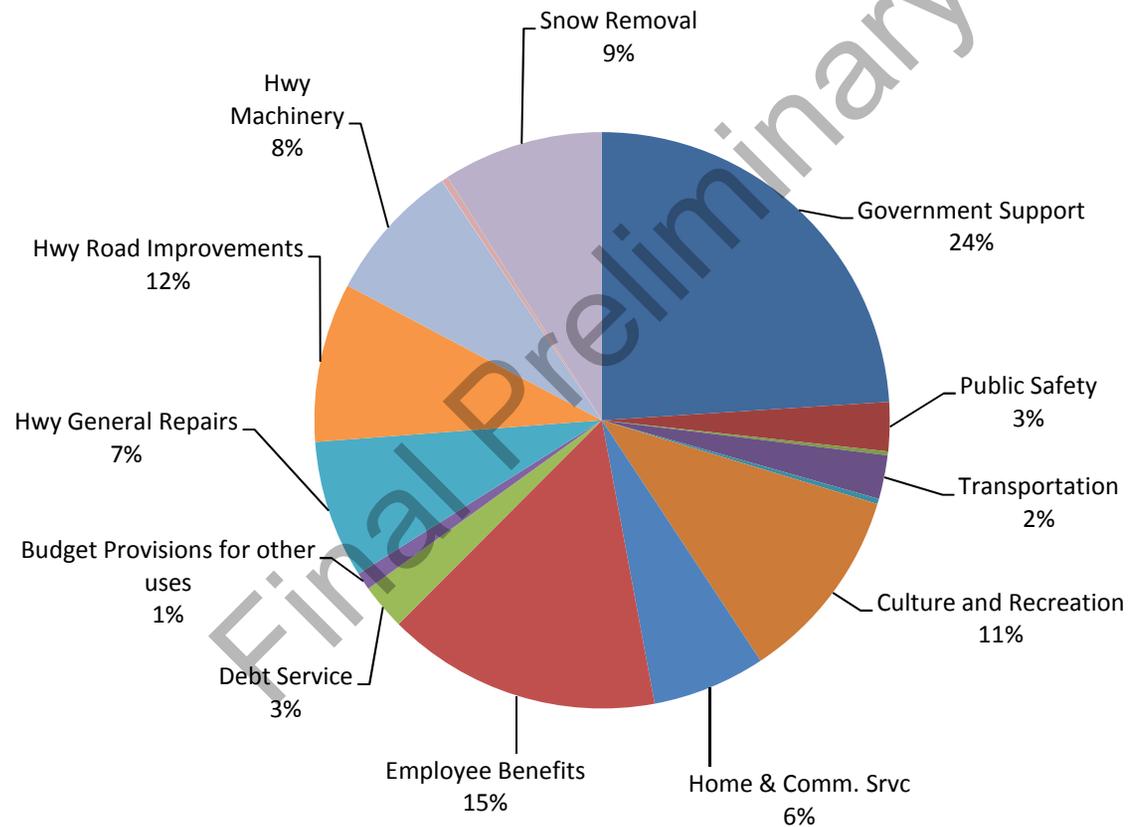
Fund	Function	Preliminary Budget	%
A	Government Support	\$1,609,654	23.9%
A	Public Safety	\$184,265	2.7%
A	Health	\$14,200	0.2%
A	Transportation	\$165,342	2.5%
A	Economic Opportunity	\$19,500	0.3%
A	Culture and Recreation	\$740,058	11.0%
A	Home & Comm. Svc	\$426,996	6.3%
A & DA	Employee Benefits	\$1,034,780	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		\$6,742,560	

Final Preliminary

**Town of Wilton
2010 to 2011 Budgeted Appropriations**

	June 2010 Amended Budget	2011 Preliminary 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 Preliminary Budget Uses/Appropriations

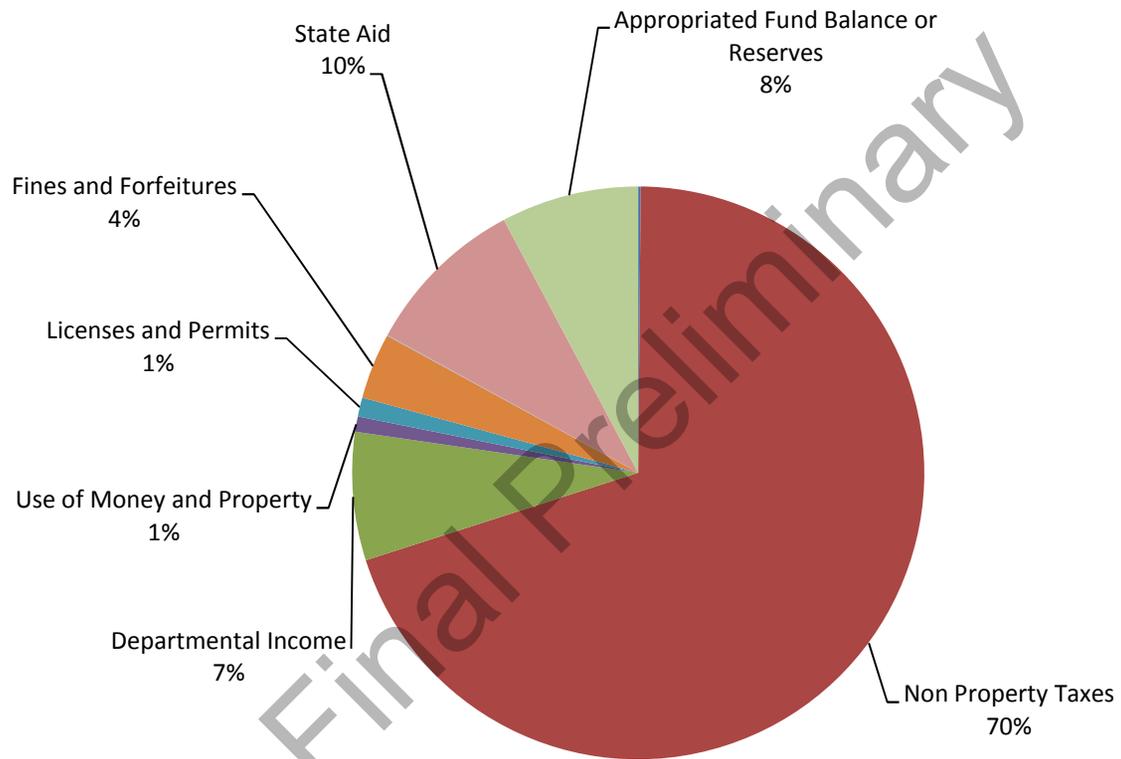


**Town of Wilton
Comparative Budgeted Revenue**

Accounts	June 2010 Amended Budget	2011 Preliminary 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%

Final Preliminary

2011 Preliminary 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
<hr/> Balance to Date at End of Period	<hr/> \$4,368,452	<hr/> \$106,212	<hr/> \$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
<hr/> Estimated Balance End of Year - 12/31/2010	<hr/> \$5,064,452	<hr/> \$389,212	<hr/> \$5,453,664
<hr/> 2011 Appropriated	<hr/> \$248,517	<hr/> \$275,000	<hr/> \$523,517
<hr/> 2011 Unappropriated Projected	<hr/> \$4,815,935	<hr/> \$114,212	<hr/> \$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

Final Preliminary

**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%

Final Preliminary

2011 TOW Budget Changes
Changes from Tentative to Preliminary Budget

Posted	Date of change	Acct #	Description	Amount
<u>General Fund</u>				
Tentative Budget Revenue				\$3,603,228
x	10/29/2010	1110	Sales Tax-reduced Hwy	\$74,800
x	11/2/2010	1110	Sales Tax-incre projection	\$70,000
Preliminary Budget Revenue				\$144,800 <u>\$3,748,028</u>
Tentative Budget Appropriations and Other Uses				\$4,064,230
x	10/29/2010	7020.4	Park Admin Credit Card	\$2,000
x	10/29/2010	7020.4	Park Admin Alt Funding Dev.	\$3,000
x	10/29/2010	7311.4	Summer Camp Bus Contract	\$7,050
x	10/29/2010	1620.4	Bldgs clean roof and fix sidewalk	\$1,600
x	10/29/2010	9060.8	Hospital and Medical/Dental	(\$66,600)
x	10/29/2010	1990.1	Contingency-Merit Raise Pool	\$6,478
x	10/29/2010	1420.4	Town Attorney	(\$614)
x	10/29/2010	1421.4	Planning Board Attorney	(\$260)
x	10/29/2010		Various .1 see worksheet in Section 4	(\$20,338)
Preliminary Budget Appropriations and Other Uses				(\$67,684) <u>\$3,996,546</u>
<i>Appropriated Fund Balance</i>				<i>(\$248,518)</i>
<i>Restricted Revenues</i>				<i>\$67,000</i>
<u>Highway Fund</u>				
Tentative Budget Revenue				\$2,545,815
x	10/29/2010	111	Sales Tax	(\$74,800)
Preliminary Budget Revenue				<u>\$2,471,015</u>
Tentative Budget Appropriations and Other Uses				\$2,820,815
x	10/29/2010	5142.1	Snow Removal Hlth Ins Waiver	\$2,000
x	10/29/2010	9060.8	Hospital and Medical/Dental	(\$76,800)
Preliminary Budget Appropriations and Other Uses				(\$74,800) <u>\$2,746,015</u>
Total Preliminary Budget				(\$142,484) <u>\$6,742,561</u>