

# TOWN OF WILTON

## Summary of 2011 Tentative Budget

	Total			AMT TO BE
	Appropriations	Less Est.	Appropriated	RAISED BY
	and Other Uses	Revenues	Fund Balance	TAXES
<b><u>FUND:</u></b>				
GENERAL FUND	\$4,064,230	\$3,603,228	\$461,002	\$0
HIGHWAY FUND	\$2,820,815	\$2,545,815	\$275,000	\$0
<i>Total</i>	<i>\$6,885,045</i>	<i>\$6,149,043</i>	<i>\$736,002</i>	<i>\$0</i>
<b><u>SPECIAL DISTRICTS:</u></b>				
WILTON EMERGENCY	\$656,359			\$656,359
WILTON FIRE DISTRICT	\$0			\$0
GREENFIELD FIRE DIST.	\$0			\$0

### **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

\$461,002 Appropriated Fund Balance

#### Highway Fund

\$80,000 Appr. Equipment Reserve

\$195,000 Appropriated Fund Balance

\$275,000

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Tentative (website)

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## 2011 Tentative Budget

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### GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	2009 ACTUAL	2010 AS AMENDED @ 6/30/2010	2011 TENTATIVE BUDGET	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD:</b>						
Personal Services	A1010.1	\$55,861	\$56,953	\$56,953		
Contractual Expenses	A1010.4	\$2,863	\$4,950	\$3,450		
<b>TOTAL</b>		<b>\$58,724</b>	<b>\$61,903</b>	<b>\$60,403</b>	<b>\$0</b>	<b>\$0</b>
<b>JUSTICES:</b>						
Personal Services	A1110.1	\$151,785	\$165,473	\$169,416		
Equipment	A1110.2	\$1,243				
Contractual Expenses	A1110.4	\$11,552	\$16,150	\$15,750		
<b>TOTAL</b>		<b>\$164,580</b>	<b>\$181,623</b>	<b>\$185,166</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPERVISOR:</b>						
Personal Services	A1220.1	\$60,700	\$61,150	\$62,773		
Contractual Expenses	A1220.4	\$5,246	\$5,300	\$5,100		
<b>TOTAL</b>		<b>\$65,946</b>	<b>\$66,450</b>	<b>\$67,873</b>	<b>\$0</b>	<b>\$0</b>
<b>BOOKKEEPER:</b>						
Personal Services	A1221.1	\$37,892	\$38,502	\$41,188		
Contractual Expenses	A1221.4	\$7,526	\$7,950	\$8,350		
<b>TOTAL</b>		<b>\$45,418</b>	<b>\$46,452</b>	<b>\$49,538</b>	<b>\$0</b>	<b>\$0</b>
<b>COMPTROLLER:</b>						
Personal Services	A1315.1	\$97,850	\$97,375	\$98,536		
Contractual Expenses	A1315.4	\$4,021	\$5,600	\$5,400		
<b>TOTAL</b>		<b>\$101,871</b>	<b>\$102,975</b>	<b>\$103,936</b>	<b>\$0</b>	<b>\$0</b>
<b>IND. AUDITING:</b>						
Contractual Expenses	A1320.4	\$7,700	\$8,000	\$8,190		
<b>TOTAL</b>		<b>\$7,700</b>	<b>\$8,000</b>	<b>\$8,190</b>	<b>\$0</b>	<b>\$0</b>
<b>TAX COLLECTION:</b>						
Personal Services	A1330.1	\$18,925	\$11,500	\$2,500		
Contractual Expenses	A1330.4	\$5,439	\$7,000	\$7,150		
<b>TOTAL</b>		<b>\$24,364</b>	<b>\$18,500</b>	<b>\$9,650</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET:</b>						
Personal Services	A1340.1					
Contractual Expenses	A1340.4	\$0		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ASSESSOR:</b>						
Personal Services	A1355.1	\$123,117	\$129,847	\$132,506		
Contractual Expenses	A1355.4	\$137,479	\$89,350	\$97,600		
<b>TOTAL</b>		<b>\$260,596</b>	<b>\$219,197</b>	<b>\$230,106</b>	<b>\$0</b>	<b>\$0</b>
<b>STAR:</b>						
Contractual Expenses	A1356.4	\$1,099				
<b>TOTAL</b>		<b>\$1,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ASSESSMENT UPDATE:</b>						
Personal Services	A1357.1			\$0		
Contractual Expenses	A1357.4			\$54,000		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>
<b>IND. BOARD OF REVIEW</b>						
Personal Services	A1358.1					
Contractual Expenses	A1358.4	\$603				
<b>TOTAL</b>		<b>\$603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOWN CLERK:</b>						
Personal Services	A1410.1	\$71,873	\$73,188	\$85,238		
Contractual Expenses	A1410.4	\$5,626	\$6,600	\$6,500		

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

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

### PUBLIC SAFETY

<b>POLICE/CONSTABLE:</b>						
Contractual Expenses	A3120.4	\$104,595	\$104,189	\$104,689		
<b>TOTAL</b>		\$104,595	\$104,189	\$104,689	\$0	\$0
<b>JUVENILE COUNSELING SERV:</b>						
Contractual Expenses	A3147.4	\$2,000	\$3,000	\$3,000		
<b>TOTAL</b>		\$2,000	\$3,000	\$3,000	\$0	\$0
<b>TRAFFIC CONTROL:</b>						
Contractual Expenses	A3310.4	\$24,289	\$30,500	\$30,500		
<b>TOTAL</b>		\$24,289	\$30,500	\$30,500	\$0	\$0
<b>SIGN STUDY SIGNS:</b>						
Contractual Expenses	A3311.4		\$16,197	\$7,500		
<b>TOTAL</b>		\$0	\$16,197	\$7,500	\$0	\$0
<b>FIRE SAFETY:</b>						
Contractual Expenses	A3410.4					
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>DCO OFFICER:</b>						
Personal Services	A3510.1	\$27,351	\$27,856	\$28,029		

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

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

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

ECONOMIC ASSISTANCE & OPPORTUNITY						
<b>Food Assistance Program:</b>						
Contractual Expenses	A6143.4		\$6,000	\$2,500		
<b>TOTAL</b>		<b>\$0</b>	<b>\$6,000</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAMS FOR AGING:</b>						
Contractual Expenses	A6772.4	\$14,261	\$14,000	\$17,000		
<b>TOTAL</b>		<b>\$14,261</b>	<b>\$14,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ECONOMIC OPPORTUNITY:</b>						
Contractual Expenses	A6989.4	\$4,412				
<b>TOTAL</b>		<b>\$4,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ECONOMIC ASSIST. &amp; OPPORTUNITY</b>		<b>\$18,673</b>	<b>\$20,000</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>

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

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<u>ACCOUNTS</u>	<u>CODE</u>	2009 ACTUAL	2010 AS AMENDED @ 6/30/2010	2011 TENTATIVE BUDGET	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
TOTAL CULTURE & RECREATION		\$852,538	\$744,255	\$733,877	\$0	\$0

Tentative (website)



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

# TOWN OF WILTON

## 2011 Tentative Budget

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

# TOWN OF WILTON

## 2011 Tentative Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2009 ACTUAL	2010 AS AMENDED @ 6/30/2010	2011 TENTATIVE BUDGET	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
<b>GENERAL FUND ESTIMATED REVENUES</b>						
<b>REAL PROP TAXES &amp; TAX ITEMS:</b>						
Other Pmt.-Surplus	A1081					
Int. & Penalties on Real Prop. Taxes	A1090	\$9,459	\$11,000	\$10,000		
<b>NON-PROPERTY TAXES:</b>						
Sales and Use Tax	A1110	\$1,901,872	\$1,958,332	\$2,013,928		
Non-Prpty Tax Distr by Co.	A1120					
Franchise Tax	A1170	\$241,563	\$240,000	\$244,000		
<b>DEPT. INCOME:</b>						
Town Clerk Fees	A1255	\$2,093	\$2,000	\$2,000		
Dog Control Fees	A1550	\$160				
Vital Statistics Fee	A1603	\$2,611	\$2,000	\$2,000		
Park & Recreation Fees	A2001	\$342,751	\$297,000	\$321,000		
Recreation Concessions	A2012	\$4,828	\$4,000	\$3,700		
Zoning Fees	A2110	\$915	\$2,000	\$2,000		
Planning Board Fees	A2115	\$92,284	\$151,000	\$127,000		
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	A2401	\$58,294	\$50,000	\$45,000		
Rental of Real Property	A2410	\$6,130	\$6,000	\$7,100		
<b>LICENSES &amp; PERMITS:</b>						
Games of Chance	A2530	\$992	\$1,000	\$1,000		
Dog Licenses	A2544	\$4,094	\$4,000	\$5,000		
Building & Alteration Permits	A2555	\$96,198	\$102,000	\$67,000		
<b>FINES &amp; FORFEITURES:</b>						
Fines & Forfeited Bail	A2610	\$273,638	\$290,000	\$250,000		
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS:</b>						
Minor Sales, Other	A2655					
Sale of Property	A2660		\$185,000			
Insurance Recoveries	A2680	\$3,954				
<b>MISCELLANEOUS:</b>						
Refunds of P/Y Expenses	A2701	\$60				
Gifts and Donations	A2705					
Grants from Local Gov't	A2706	\$2,511	\$2,800	\$2,500		
Miscellaneous	A2770	\$2,970				
<b>STATE AID:</b>						
Per Capita	A3001	\$27,744	\$27,675			
Mortgage Tax	A3005	\$673,135	\$600,000	\$500,000		
Court Facilities	A3021	\$1,330				
Real Property Tax Admin	A3040	\$27,675				
Other General Govt	A3089					
Youth Programs	A3820	\$9,149				
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$3,786,410</b>	<b>\$3,935,807</b>	<b>\$3,603,228</b>	<b>\$0</b>	<b>\$0</b>
<b>UNEXPENDED BALANCE</b>		<b>(\$98,495)</b>	<b>(\$65,979)</b>	<b>(\$461,002)</b>	<b>\$0</b>	<b>\$0</b>

# TOWN OF WILTON

## 2011 Tentative Budget

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

# TOWN OF WILTON

## 2011 Tentative Budget

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<u>ACCOUNTS</u>	<u>CODE</u>	2009 ACTUAL	2010 AS AMENDED @ 6/30/2010	2011 TENTATIVE BUDGET	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
<b>HIGHWAY FUND REVENUES - TOWNWIDE</b>						
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	DA1120	\$2,189,171	\$2,388,835	\$2,386,072		
<b>PLANNING BOARD FEES:</b>						
Traffic Mitigation	DA2115	\$19,914	\$30,000	\$30,000		
<b>TRANSPORTATION:</b>						
Other Transportation	DA2300	\$8,648				
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	DA2401	\$6,774	\$7,000	\$6,000		
Rental of Equipment	DA2414	\$1,518				
<b>SALE OF PROPERTY &amp; EQUIP:</b>						
Sale, Other	DA2655					
Sale of Equipment	DA2665	\$2,539				
Insurance Recoveries	DA2680					
Other Comp Loss	DA2690					
<b>MISCELLANEOUS:</b>						
Refunds of Prior Year Exp.	DA2701					
Other Unclassified	DA2770					
<b>STATE AID:</b>						
Consolidated Highway	DA3501	\$123,240	\$123,239	\$123,743		
Other Transportation	DA3589	\$29,058				
Federal Aid:						
Other Transportation	DA4589	\$144,871				
INTERFUND TRANSFER	DA5031	\$30,790				
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$2,556,523</b>	<b>\$2,549,074</b>	<b>\$2,545,815</b>	<b>\$0</b>	<b>\$0</b>
<b>UNEXPENDED BALANCE</b>		<b>\$30,177</b>	<b>\$66,500</b>	<b>(\$275,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total General and Highway Fund Appropriations and Other Uses</b>		<b>\$6,411,251</b>	<b>\$6,484,360</b>	<b>\$6,885,045</b>	<b>\$0</b>	<b>\$0</b>

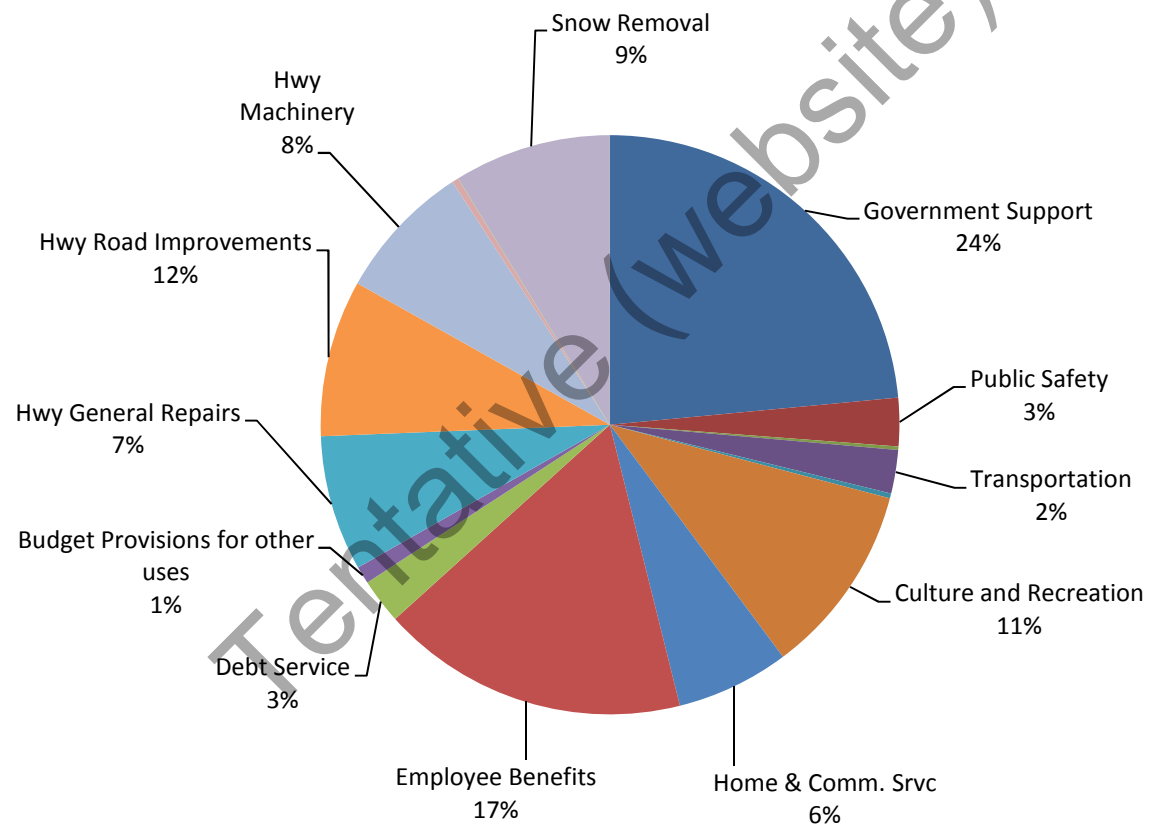
**Town of Wilton**  
**2011 Tentative Budget by Function**

<u>Fund</u>	<u>Function</u>	<u>Preliminary Budget</u>	<u>%</u>
A	Government Support	\$1,611,244	23.4%
A	Public Safety	\$184,265	2.7%
A	Health	\$14,200	0.2%
A	Transportation	\$165,342	2.4%
A	Economic Opportunity	\$19,500	0.3%
A	Culture and Recreation	\$733,877	10.7%
A	Home & Comm. Svc	\$432,672	6.3%
A & DA	Employee Benefits	\$1,178,180	17.1%
A	Debt Service	\$172,750	2.5%
A	Budget Provisions for other uses	\$67,000	1.0%
DA	General Repairs	\$519,053	7.5%
DA	Road Improvements	\$600,000	8.7%
DA	Machinery	\$529,147	7.7%
DA	Brush & Weeds	\$24,836	0.4%
DA	CDL Testing	\$500	0.0%
DA	Snow Removal	\$602,479	8.8%
DA	Budget Provisions for other uses	\$30,000	0.4%
III. TOTAL BUDGET		<u>\$6,885,045</u>	

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

	<b>June 2010 Amended Budget</b>	<b>2011 Tentative Budget</b>	<b>Incr (decr)</b>	<b>% incr (decr)</b>
<b>I. GENERAL FUND</b>				
Government Support	\$1,517,799	\$1,611,244	\$93,445	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	\$733,877	(\$10,378)	-1%
Home & Community Services	\$497,887	\$432,672	(\$65,215)	-13%
Employee Benefits	\$559,500	\$663,380	\$103,880	19%
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	\$4,064,230	\$62,444	2%
<b>II. HIGHWAY FUND</b>				
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	\$602,479	(\$22,053)	-4%
Employee Benefits	\$423,306	\$514,800	\$91,494	22%
Appr of Other Uses	\$30,000	\$30,000	\$0	0%
Subtotal	\$2,469,074	\$2,820,815	\$351,741	14%
<b>TOTAL BUDGET</b>	<b>\$6,470,860</b>	<b>\$6,885,045</b>	<b>\$414,185</b>	<b>6%</b>

## 2011 Tentative Budget Uses/Appropriations

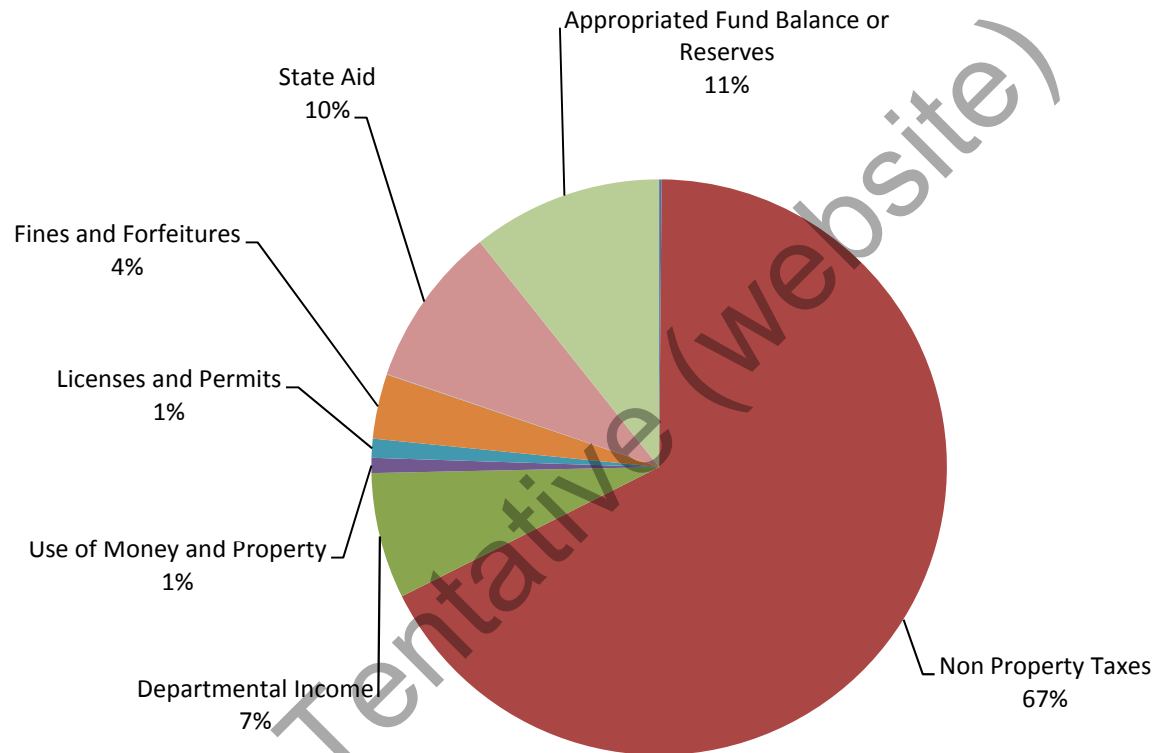




**Town of Wilton**  
**Comparative Budgeted Revenue**

<b>Accounts</b>	<b>June 2010 Amended Budget</b>	<b>2011 Tentative Budget</b>	<b>% Incr (Decr)</b>
Real Prop. Taxes & Tax Items	\$11,000	\$10,000	-9%
Non Property Taxes	\$4,587,167	\$4,644,000	1%
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	\$736,002	141167%
<b>Total</b>	<b>\$6,300,402</b>	<b>\$6,885,045</b>	<b>9%</b>

## 2011 Tentative 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	\$461,002	\$275,000	\$736,002
2011 Unappropriated Projected	\$4,603,450	\$114,212	\$4,717,662

**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

Tentative (website)

# **Special Levies Estimate for Year 2011**

<b>Special Districts</b>	<b>Taxable Value</b>	<b>2011 Est. Rate per \$1,000</b>	<b>2011 Levy</b>	<b>2010 Levy</b>	<b>2010 Rate per \$1,000</b>	
Wilton Fire	\$1,923,799,727	\$0.0000		\$1,260,470	\$0.9885	-100.00%
Greenfield Fire	\$637,913,321	\$0.0000		\$601,076	\$0.9274	-100.00%
Wilton Emergency Squad	\$1,923,799,727	\$0.3412	\$656,359	\$558,310	\$0.2905	17.45%

Tentative (website)