

TOWN OF WILTON

2012

ADOPTED BUDGET

**ART JOHNSON,
SUPERVISOR**

**RAY O'CONNOR,
DEPUTY SUPERVISOR**

**CHARLES GERBER,
COUNCILMAN**

**ROBERT PULSIFER, ESQ.,
COUNCILMAN**

**BOB RICE,
COUNCILMAN**

TOWN OF WILTON

Summary of 2012 Adopted Budget

FUND:	Total Appropriations and Other Uses	Less Est. Revenues	Appropriated Fund Balance	AMT TO BE RAISED BY TAXES
GENERAL FUND	\$4,008,370	\$4,008,370	\$0	\$0
HIGHWAY FUND	\$2,796,523	\$2,796,523	\$0	\$0
<i>Total</i>	<u>\$6,804,893</u>	<u>\$6,804,893</u>	<u>\$0</u>	<u>\$0</u>
<u>SPECIAL DISTRICTS:</u>				
WILTON EMERGENCY	\$656,359			\$656,359
WILTON FIRE DISTRICT	\$1,260,000			\$1,260,000
GREENFIELD FIRE DIST.	\$655,239			\$655,239

Restricted Revenues:

There is \$65,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$50,000 Park Reserve anticipated revenue
- \$5,000 Sidewalk anticipated revenue
- \$10,000 Stormwater Management anticipated revenue

There is \$100,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$30,000 Traffic Mitigation anticipated revenue
- \$70,000 Highway Equipment Reserve

Appropriated Reserves:

General Fund

\$89,969 Appr Reserve-Park

Highway Fund

\$20,000 Appr. Reserve-Traffic Mitigation

TOWN OF WILTON
2012 Adopted Budget

GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2010 ACTUAL</u>	<u>2011 AS AMENDED @ 6/30/2010</u>	<u>2012 TENTATIVE BUDGET</u>	<u>2012 PRELIMINARY BUDGET</u>	<u>2012 ADOPTED BUDGET</u>
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	\$56,953	\$56,953	\$56,953	\$56,953	\$56,953
Contractual Expenses	A1010.4	\$3,888	\$3,450	\$3,350	\$3,350	\$3,350
TOTAL		\$60,841	\$60,403	\$60,303	\$60,303	\$60,303
JUSTICES:						
Personal Services	A1110.1	\$156,925	\$168,331	\$172,175	\$170,934	\$170,934
Equipment	A1110.2					
Contractual Expenses	A1110.4	\$9,206	\$15,750	\$14,250	\$14,250	\$14,250
TOTAL		\$166,131	\$184,081	\$186,425	\$185,184	\$185,184
SUPERVISOR:						
Personal Services	A1220.1	\$60,140	\$61,582	\$62,365	\$62,365	\$62,365
Contractual Expenses	A1220.4	\$3,952	\$5,100	\$4,600	\$4,600	\$4,600
TOTAL		\$64,092	\$66,682	\$66,965	\$66,965	\$66,965
BOOKKEEPER:						
Personal Services	A1221.1	\$38,493	\$39,918	\$40,716	\$43,000	\$43,000
Contractual Expenses	A1221.4	\$5,966	\$8,350	\$8,000	\$8,000	\$8,000
TOTAL		\$44,459	\$48,268	\$48,716	\$51,000	\$51,000
COMPROLLER:						
Personal Services	A1315.1	\$97,478	\$98,876	\$100,834	\$98,876	\$98,876
Contractual Expenses	A1315.4	\$4,230	\$5,400	\$5,180	\$5,180	\$5,180
TOTAL		\$101,708	\$104,276	\$106,014	\$104,056	\$104,056
IND. AUDITING:						
Contractual Expenses	A1320.4	\$7,950	\$8,190	\$11,000	\$11,000	\$11,000
TOTAL		\$7,950	\$8,190	\$11,000	\$11,000	\$11,000
TAX COLLECTION:						
Personal Services	A1330.1	\$11,500	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expenses	A1330.4	\$5,173	\$7,150	\$6,745	\$6,745	\$6,745
TOTAL		\$16,673	\$9,650	\$9,245	\$9,245	\$9,245
BUDGET:						
Personal Services	A1340.1					
Contractual Expenses	A1340.4	\$0		\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
ASSESSMENT:						
Personal Services	A1355.1	\$131,304	\$132,640	\$136,253	\$136,253	\$136,253
Contractual Expenses	A1355.4	\$71,315	\$99,100	\$84,450	\$84,450	\$84,450
TOTAL		\$202,619	\$231,740	\$220,703	\$220,703	\$220,703
ASSESSMENT UPDATE:						
Personal Services	A1357.1					
Contractual Expenses	A1357.4		\$52,500	\$62,100	\$62,100	\$62,100
TOTAL		\$0	\$52,500	\$62,100	\$62,100	\$62,100

TOWN OF WILTON
2012 Adopted Budget

ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
TOWN CLERK:						
Personal Services	A1410.1	\$73,222	\$85,960	\$87,679	\$86,619	\$86,619
Contractual Expenses	A1410.4	\$4,043	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL		\$77,265	\$92,460	\$94,179	\$93,119	\$93,119
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$38,919	\$35,702	\$35,600	\$35,600	\$35,600
TOTAL		\$38,919	\$35,702	\$35,600	\$35,600	\$35,600
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
TOTAL		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
PERSONNEL:						
Personal Services	A1430.1	\$0				
Contractual Expenses	A1430.4	\$1,499	\$2,500	\$3,050	\$3,050	\$3,050
TOTAL		\$1,499	\$2,500	\$3,050	\$3,050	\$3,050
SAFETY OFFICER:						
Personal Services	A1431.1	\$1,553	\$1,553	\$1,553	\$1,553	\$1,553
Contractual Expenses	A1431.4	\$2,485	\$2,900	\$2,100	\$2,100	\$2,100
TOTAL		\$4,038	\$4,453	\$3,653	\$3,653	\$3,653
ENGINEER/ NR.:						
Contractual Expenses	A1440.4	\$1,750	\$10,450	\$5,000	\$5,000	\$5,000
TOTAL		\$1,750	\$10,450	\$5,000	\$5,000	\$5,000
ENGINEER/ REIM.:						
Contractual Expenses	A1441.4	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
TOWN ENGINEER:						
Personal Services	A1444.1	\$104,686	\$105,943	\$108,062	\$105,943	\$105,943
Contractual Expenses	A1444.4	\$2,907	\$5,950	\$5,550	\$5,550	\$5,550
TOTAL		\$107,593	\$111,893	\$113,612	\$111,493	\$111,493
ELECTIONS:						
Contractual Expenses	A1450.4	\$152	\$500			
TOTAL		\$152	\$500	\$0	\$0	\$0
RECORDS MGT:						
Personal Services	A1460.1	\$1,312	\$4,000	\$2,000	\$2,000	\$2,000
Equipment	A1460.2	\$282				
Contractual Expenses	A1460.4		\$1,000	\$500	\$500	\$500
TOTAL		\$1,594	\$5,000	\$2,500	\$2,500	\$2,500
PUBLIC INFORMATION & SERV:						
Contractual Expenses	A1480.4			\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
BUILDINGS:						
Personal Services	A1620.1	\$99,349	\$105,985	\$108,055	\$108,055	\$108,055
Equipment	A1620.2	\$26,528	\$44,380			
Contractual Expenses	A1620.4	\$78,196	\$93,360	\$92,500	\$92,500	\$92,500
TOTAL		\$204,073	\$243,725	\$200,555	\$200,555	\$200,555
SENIOR CENTER:						
Equipment	A1621.2					
Contractual Expenses	A1621.4	\$6,497	\$9,000	\$9,200	\$9,200	\$9,200
TOTAL		\$6,497	\$9,000	\$9,200	\$9,200	\$9,200
BLDGS-Camp Saratoga:						
Personal Services	A1623.1					
Equipment	A1623.2					
Contractual Expenses	A1623.4	\$11,901	\$10,500	\$8,000	\$8,000	\$8,000
TOTAL		\$11,901	\$10,500	\$8,000	\$8,000	\$8,000
BLDGS-80 Scout Rd:						
Equipment	A1624.2					\$0
Contractual Expenses	A1624.4	\$5,014	\$7,500	\$7,500	\$7,500	\$7,500

**TOWN OF WILTON
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TOTAL		\$5,014	\$7,500	\$7,500	\$7,500	\$7,500
RECEPTIONIST:						
Personal Services	A1625.1	\$26,876	\$28,091	\$28,652	\$28,652	\$28,652
Contractual Expenses	A1625.4	\$151	\$1,050	\$1,150	\$1,150	\$1,150
TOTAL		\$27,027	\$29,141	\$29,802	\$29,802	\$29,802
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2			\$0	\$0	\$0
Contractual Expenses	A1650.4	\$13,465	\$16,000	\$16,000	\$16,000	\$16,000
TOTAL		\$13,465	\$16,000	\$16,000	\$16,000	\$16,000
PRINTING/MAILING:						
Equipment	A1670.2	\$10,499				
Contractual Expenses	A1670.4	\$13,318	\$15,300	\$15,000	\$15,000	\$15,000
TOTAL		\$23,817	\$15,300	\$15,000	\$15,000	\$15,000
GENERAL CODE:						
Contractual Expenses	A1671.4		\$5,800	\$8,000	\$8,000	\$8,000
TOTAL		\$0	\$5,800	\$8,000	\$8,000	\$8,000
FOIL REQUESTS:						
Contractual Expenses	A1672.4	\$521	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$521	\$1,000	\$1,000	\$1,000	\$1,000
DATA PROCESSING:						
Personal Services	A1680.1	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
Equipment	A1680.2	\$13,144	\$12,732	\$8,000	\$8,000	\$8,000
Contractual Expenses	A1680.4	\$38,276	\$45,000	\$47,000	\$47,000	\$47,000
TOTAL		\$52,670	\$58,982	\$56,250	\$56,250	\$56,250
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$108,343	\$120,000	\$115,000	\$115,000	\$115,000
Municipal Dues	A1920.4	\$1,350	\$1,200	\$1,200	\$1,200	\$1,200
Purchase of Land	A1940.2					
Property Taxes	A1950.4	\$5,054	\$7,000	\$6,000	\$6,000	\$6,000
Contingency	A1990.1			\$21,447	\$21,447	\$21,447
Contingency	A1990.4		\$62,753	\$21,844	\$123,394	\$86,159
TOTAL		\$114,747	\$190,953	\$165,491	\$267,041	\$229,806
TOTAL GENERAL GOVERNMENT SUPPORT		\$1,370,015	\$1,629,649	\$1,558,863	\$1,656,319	\$1,619,084

PUBLIC SAFETY

POLICE/CONSTABLE:						
Contractual Expenses	A3120.4	\$103,224	\$104,689	\$102,689	\$2,000	\$2,000
TOTAL		\$103,224	\$104,689	\$102,689	\$2,000	\$2,000
OTHER CORRECTION AGENCY						
Contractual Expenses	A3147.4	\$3,000	\$3,000	\$0	\$0	\$0
TOTAL		\$3,000	\$3,000	\$0	\$0	\$0
TRAFFIC CONTROL:						
Contractual Expenses	A3310.4	\$21,523	\$30,500	\$27,000	\$27,000	\$27,000
TOTAL		\$21,523	\$30,500	\$27,000	\$27,000	\$27,000
SIGN UPGRADE:						
Contractual Expenses	A3311.4	\$8,696	\$15,379	\$7,500	\$7,500	\$7,500
TOTAL		\$8,696	\$15,379	\$7,500	\$7,500	\$7,500

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ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
FIRE SAFETY:						
Contractual Expenses	A3410.4					
TOTAL		\$0	\$0	\$0	\$0	\$0
DCO OFFICER:						
Personal Services	A3510.1	\$27,751	\$28,029	\$28,686	\$28,686	\$28,686
Equipment	A3510.2					
Contractual Expenses	A3510.4	\$4,357	\$6,840	\$6,325	\$6,325	\$6,325
TOTAL		\$32,108	\$34,869	\$35,011	\$35,011	\$35,011
CROSSING GUARD:						
Personal Services	A3660.1	\$3,561	\$3,707	\$3,782	\$3,782	\$3,782
Contractual Expenses	A3660.4					
TOTAL		\$3,561	\$3,707	\$3,782	\$3,782	\$3,782
OTHER PUBLIC SAFETY (911):						
Contractual Expenses	A3989.4	\$0				
TOTAL		\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC SAFETY		\$172,112	\$192,144	\$175,982	\$75,293	\$75,293

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	\$1,250
Contractual Expenses	A4068.4	\$7,245	\$9,950	\$9,950	\$9,950	\$9,950
TOTAL		\$8,495	\$11,200	\$11,200	\$11,200	\$11,200
TOTAL HEALTH		\$11,495	\$14,200	\$14,200	\$14,200	\$14,200

TRANSPORTATION

SUPT. OF HIGHWAYS:						
Personal Services	A5010.1	\$92,164	\$95,989	\$97,909	\$96,561	\$96,561
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$4,801	\$7,800	\$6,200	\$6,200	\$6,200
TOTAL		\$96,965	\$103,789	\$104,109	\$102,761	\$102,761
GARAGE:						
Equipment	A5132.2					
Contractual Expenses	A5132.4	\$34,614	\$49,280	\$46,500	\$46,500	\$46,500
TOTAL		\$34,614	\$49,280	\$46,500	\$46,500	\$46,500
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$13,405	\$16,000	\$16,000	\$16,000	\$16,000
TOTAL		\$13,405	\$16,000	\$16,000	\$16,000	\$16,000
TOTAL TRANSPORTATION		\$144,984	\$169,069	\$166,609	\$165,261	\$165,261

ECONOMIC ASSISTANCE & OPPORTUNITY

Food Assistance Program:						
Contractual Expenses	A6143.4	\$2,479	\$2,500	\$7,500	\$2,500	\$2,500
TOTAL		\$2,479	\$2,500	\$7,500	\$2,500	\$2,500
PROGRAMS FOR AGING:						
Contractual Expenses	A6772.4	\$14,881	\$17,000	\$16,500	\$19,660	\$19,660
TOTAL		\$14,881	\$17,000	\$16,500	\$19,660	\$19,660
ECONOMIC OPPORTUNITY:						
Contractual Expenses	A6989.4	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		\$17,360	\$19,500	\$24,000	\$22,160	\$22,160

TOWN OF WILTON
2012 Adopted Budget

ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
CULTURE & RECREATION						
ADMINISTRATION RECREATION:						
Personal Services	A7020.1	\$163,158	\$167,617	\$175,342	\$174,062	\$174,062
Equipment	A7020.2		\$3,300			
Contractual Expenses	A7020.4	\$29,084	\$37,025	\$31,325	\$33,825	\$33,825
TOTAL		\$192,242	\$207,942	\$206,667	\$207,887	\$207,887
RECREATION PARKS						
Personal Services	A7110.1	\$117,303	\$124,019	\$126,330	\$126,330	\$126,330
Equipment	A7110.2	\$31,238	\$5,100	\$54,968	\$54,968	\$54,968
Contractual Expenses	A7110.4	\$124,149	\$126,350	\$141,885	\$141,885	\$141,885
TOTAL		\$272,690	\$255,469	\$323,183	\$323,183	\$323,183
PARK RESERVE:						
Equipment	A7111.2			\$0	\$0	
Contractual Expenses	A7111.4					
TOTAL		\$0	\$0	\$0	\$0	\$0
RECREATION CONCESSION:						
Contractual Expenses	A7140.4	\$2,361	\$2,500	\$2,875	\$2,875	\$2,875
TOTAL		\$2,361	\$2,500	\$2,875	\$2,875	\$2,875
YOUTH PROGRAMS:						
Personal Services	A7310.1					
Contractual Expenses	A7310.4	\$5,711	\$2,700	\$3,700	\$3,700	\$3,700
TOTAL		\$5,711	\$2,700	\$3,700	\$3,700	\$3,700
Summer Camp:						
Personal Services	A7311.1	\$125,276	\$125,600	\$124,600	\$124,600	\$124,600
Contractual Expenses	A7311.4	\$61,739	\$76,050	\$75,560	\$75,560	\$75,560
TOTAL		\$187,015	\$201,650	\$200,160	\$200,160	\$200,160
AfterSchool/Open Gym						
Personal Services	A7312.1	\$24,807	\$24,000	\$25,500	\$25,500	\$25,500
Contractual Expenses	A7312.4	\$3,269	\$3,700	\$3,700	\$4,700	\$4,700
TOTAL		\$28,076	\$27,700	\$29,200	\$30,200	\$30,200
Basketball Program:						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$23,879	\$24,000	\$25,500	\$25,500	\$25,500
TOTAL		\$23,879	\$24,000	\$25,500	\$25,500	\$25,500
Soccer Program:						
Personal Services	A7314.1					
Contractual Expenses	A7314.4					
TOTAL		\$0	\$0	\$0	\$0	\$0
HISTORIAN:						
Personal Services	A7510.1	\$1,919	\$1,919	\$1,957	\$1,957	\$1,957
Contractual Expenses	A7510.4	\$704	\$1,000	\$1,400	\$1,400	\$1,400
TOTAL		\$2,623	\$2,919	\$3,357	\$3,357	\$3,357
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL		\$8,000	\$4,000	\$4,000	\$4,000	\$4,000
CELEBRATIONS:						
Contractual Expenses	A7550.4	\$3,373	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL		\$3,373	\$3,000	\$3,000	\$3,000	\$3,000
COMMUNITY DAY:						
Contractual Expenses	A7550.4	\$40,123	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL		\$40,123	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL CULTURE & RECREATION		\$766,093	\$764,880	\$834,642	\$836,862	\$836,862

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HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	\$29,102	\$30,376	\$30,983	\$30,983	\$30,983
Equipment	A8010.2					
Contractual Expenses	A8010.4	\$4,716	\$7,505	\$7,405	\$7,405	\$7,405
	TOTAL	\$33,818	\$37,881	\$38,388	\$38,388	\$38,388
PLANNING:						
Personal Services	A8020.1	\$76,536	\$38,122	\$38,884	\$38,884	\$38,884
Equipment	A8020.2					
Contractual Expenses	A8020.4	\$6,692	\$8,300	\$8,100	\$8,100	\$8,100
	TOTAL	\$83,228	\$46,422	\$46,984	\$46,984	\$46,984
RECYCLING:						
Personal Services	A8090.1		\$2,000	\$0	\$0	\$0
Contractual Expenses	A8090.4	\$5,079	\$9,000	\$0	\$0	\$0
	TOTAL	\$5,079	\$11,000	\$0	\$0	\$0
REFUSE AND GARBAGE:						
Contractual Expenses	A8160.4	\$17,091	\$16,000	\$16,000	\$16,000	\$16,000
	TOTAL	\$17,091	\$16,000	\$16,000	\$16,000	\$16,000
DRAINAGE FACILITY:						
Personal Services	A8540.1					
Contractual Expenses	A8540.4		\$10,000	\$0	\$0	\$0
	TOTAL	\$0	\$10,000	\$0	\$0	\$0
CODE ENFORCEMENT:						
Personal Services	A8664.1	\$186,871	\$191,191	\$193,932	\$171,138	\$171,138
Equipment	A8664.2					
Contractual Expenses	A8664.4	\$11,749	\$22,846	\$21,000	\$21,000	\$21,000
	TOTAL	\$198,620	\$214,037	\$214,932	\$192,138	\$192,138
OPEN SPACE:						
Equip. and Capital Out.	A8710.2			\$0	\$0	\$0
Contractual Expenses	A8710.4			\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
EMERGENCY DISASTER:						
Contractual Expenses	A8760.4	\$428	\$500	\$500	\$500	\$500
	TOTAL	\$428	\$500	\$500	\$500	\$500
WILDLIFE PRESERVE:						
Personal Services	A8797.1					
Contractual Expenses	A8797.4	\$70,170	\$90,000	\$90,000	\$80,000	\$80,000
	TOTAL	\$70,170	\$90,000	\$90,000	\$80,000	\$80,000
CEMETERIES:						
Personal Services	A8810.1					
Equipment	A8810.2		\$2,000	\$3,000	\$3,000	\$3,000
Contractual Expenses	A8810.4	\$2,837	\$4,700	\$3,500	\$3,500	\$3,500
	TOTAL	\$2,837	\$6,700	\$6,500	\$6,500	\$6,500
TOTAL HOME & COMMUNITY SERVICES		\$411,271	\$432,540	\$413,304	\$380,510	\$380,510

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UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	\$149,795	\$231,000	\$288,000	\$284,000	\$284,000
Social Security	A9030.8	\$128,472	\$134,000	\$136,000	\$134,000	\$134,000
Unemployment Ins.	A9050.8	\$5,174	\$5,000	\$5,000	\$5,000	\$5,000
Disability Ins.	A9055.8	\$2,656	\$3,000	\$3,000	\$3,000	\$3,000
Hospital and Medical/Dental Ins	A9060.8	\$230,292	\$223,000	\$260,500	\$225,000	\$225,000
Other Employee Benefits	A9089.8	\$1,120	\$780	\$1,200	\$1,200	\$1,200
TOTAL		\$517,509	\$596,780	\$693,700	\$652,200	\$652,200
DEBT SERVICE:						
Serial Bonds-Principal	A9710.6	\$155,000	\$160,000	\$170,000	\$170,000	\$170,000
Serial Bonds-Interest	A9710.7	\$17,475	\$12,750	\$7,800	\$7,800	\$7,800
TOTAL		\$172,475	\$172,750	\$177,800	\$177,800	\$177,800
TOTAL GENERAL FUND		\$3,583,314	\$3,991,512	\$4,059,100	\$3,980,605	\$3,943,370
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$25,000	\$88,957			
Capital Projects Funds	A9950.9					
TOTAL		\$25,000	\$88,957	\$0	\$0	\$0
Total Appropriations		\$3,608,314	\$4,080,469	\$4,059,100	\$3,980,605	\$3,943,370
Budgetary Provisions for						
 Other Uses	A962	\$51,000	\$67,000	\$65,000	\$65,000	\$65,000
Total Appropriations and						
 Other Uses		\$3,659,314	\$4,147,469	\$4,124,100	\$4,045,605	\$4,008,370

TOWN OF WILTON
2012 Adopted Budget

ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Other Pmt.-Surplus	A1081					
Int. & Penalties on Real Prop. Taxes	A1090	\$7,569	\$10,000	\$11,000	\$11,000	\$11,000
NON-PROPERTY TAXES:						
Sales and Use Tax	A1110					
Non-Prpty Tax Distr by Co.	A1120	\$2,113,898	\$2,088,728	\$2,283,781	\$2,253,286	\$2,216,051
Franchise Tax	A1170	\$258,829	\$244,000	\$265,000	\$265,000	\$265,000
DEPT. INCOME:						
Town Clerk Fees	A1255	\$1,898	\$2,000	\$2,000	\$2,000	\$2,000
Dog Control Fees	A1550	\$480				
Vital Statistics Fee	A1603	\$2,560	\$2,000	\$2,000	\$2,000	\$2,000
Park & Recreation Fees	A2001	\$334,519	\$321,000	\$362,500	\$367,500	\$367,500
Recreation Concessions	A2012	\$4,903	\$3,700	\$3,300	\$3,300	\$3,300
Zoning Fees	A2110	\$2,075	\$2,000	\$1,500	\$1,500	\$1,500
Planning Board Fees	A2115	\$106,433	\$127,000	\$140,000	\$140,000	\$140,000
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$50,604	\$45,000	\$34,000	\$34,000	\$34,000
Rental of Real Property	A2410	\$6,270	\$7,100	\$6,550	\$6,550	\$6,550
LICENSES & PERMITS:						
Games of Chance	A2530	\$1,337	\$1,000	\$1,000	\$1,000	\$1,000
Dog Licenses	A2544	\$3,986	\$5,000	\$5,000	\$5,000	\$5,000
Building & Alteration Permits	A2555	\$65,231	\$67,000	\$108,000	\$55,000	\$55,000
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$210,932	\$250,000	\$250,000	\$250,000	\$250,000
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Minor Sales, Other	A2655	\$640				
Sale of Property	A2660	\$185,000				
Insurance Recoveries	A2680					
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	\$29,017				
Gifts and Donations	A2705					
Grants from Local Gov't	A2706	\$2,492	\$2,500	\$2,500	\$2,500	\$2,500
Proceeds of Seized & Uncl. Funds	A2715	\$1,306				
Miscellaneous	A2770	\$306				
STATE AID:						
Per Capita	A3001	\$26,067		\$26,000	\$26,000	\$26,000
Mortgage Tax	A3005	\$536,416	\$500,000	\$500,000	\$500,000	\$500,000
Court Facilities	A3021					
Real Property Tax Admin	A3040			\$30,000	\$30,000	\$30,000
Other General Govt	A3089	\$4,015				
Youth Programs	A3820					
Appr. Reserves-Park	A5111			\$89,969	\$89,969	\$89,969
TOTAL ESTIMATED REVENUES		\$3,956,783	\$3,678,028	\$4,124,100	\$4,045,605	\$4,008,370
UNEXPENDED BALANCE		\$297,469	(\$469,441)	\$0	\$0	\$0

TOWN OF WILTON
2012 Adopted Budget

ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE						
Engineering-Transportation:						
Contractual Expenses	DA5020.4		\$13,500	\$20,000	\$20,000	\$20,000
TOTAL		\$0	\$13,500	\$20,000	\$20,000	\$20,000
GENERAL REPAIRS:						
Personal Services	DA5110.1	\$390,453	\$431,120	\$442,138	\$425,272	\$442,138
Contractual Expenses	DA5110.4	\$86,946	\$80,350	\$190,500	\$190,500	\$190,500
TOTAL		\$477,399	\$511,470	\$632,638	\$615,772	\$632,638
IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$420,698	\$600,000	\$500,000	\$468,270	\$468,270
TOTAL		\$420,698	\$600,000	\$500,000	\$468,270	\$468,270
MACHINERY:						
Personal Services	DA5130.1	\$102,262	\$109,903	\$111,920	\$111,920	\$111,920
Equipment	DA5130.2	\$16,124	\$406,881	\$0	\$45,360	\$45,360
Contractual Expenses	DA5130.4	\$213,312	\$214,100	\$220,250	\$230,250	\$230,250
TOTAL		\$331,698	\$730,884	\$332,170	\$387,530	\$387,530
BRUSH & WEEDS:						
Personal Services	DA5140.1	\$7,772	\$10,336	\$10,336	\$10,336	\$10,336
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$15,827	\$14,500	\$10,550	\$12,550	\$12,550
TOTAL		\$23,599	\$24,836	\$20,886	\$22,886	\$22,886
CDL TESTING:						
Contractual Expenses	DA5141.4	\$385	\$500	\$400	\$400	\$400
TOTAL		\$385	\$500	\$400	\$400	\$400
SNOW REMOVAL:						
Personal Services	DA5142.1	\$312,152	\$350,782	\$366,499	\$354,130	\$366,499
Contractual Expenses	DA5142.4	\$261,675	\$409,500	\$306,300	\$309,300	\$309,300
TOTAL		\$573,827	\$760,282	\$672,799	\$663,430	\$675,799
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$75,160	\$132,000	\$167,000	\$162,000	\$167,000
Social Security	DA9030.8	\$60,413	\$69,000	\$72,000	\$69,000	\$72,000
Unemployment Insurance	DA9050.8	\$492	\$3,000	\$3,000	\$3,000	\$3,000
Disability Insurance	DA9055.8	\$1,439	\$2,000	\$2,000	\$2,000	\$2,000
Hospital and Medical/Dental Ins	DA9060.8	\$224,355	\$217,000	\$260,900	\$230,000	\$230,000
Other Employee Benefits	A9089.8	\$14,281	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL		\$376,140	\$438,000	\$519,900	\$481,000	\$489,000
INTERFUND TRANSFERS:						
Other Funds	A9901.9					
Capital Projects Funds	A9950.9					
TOTAL		\$0	\$0	\$0	\$0	\$0
Total Appropriations		\$2,203,746	\$3,079,472	\$2,698,793	\$2,659,288	\$2,696,523
Budgetary Provisions for						
Other Uses A962		\$33,478	\$30,000	\$30,000	\$100,000	\$100,000
Total Appropriations and						
Other Uses		\$2,237,224	\$3,109,472	\$2,728,793	\$2,759,288	\$2,796,523

**TOWN OF WILTON
2012 Adopted Budget**

ACCOUNTS	CODE	2010 ACTUAL	2011 AS AMENDED @ 6/30/2010	2012 TENTATIVE BUDGET	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	\$2,388,835	\$2,311,272	\$2,550,119	\$2,580,614	\$2,617,849
PLANNING BOARD FEES:						
Traffic Mitigation	DA2115	\$33,478	\$30,000	\$30,000	\$30,000	\$30,000
TRANSPORTATION:						
Other Transportation	DA2300	\$11,396				
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	\$6,661	\$6,000	\$4,500	\$4,500	\$4,500
Rental of Equipment	DA2414	\$9,187				
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655	\$8,821				
Sale of Equipment	DA2665					
Insurance Recoveries	DA2680	\$19,494	\$11,000			
Other Comp Loss	DA2690					
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701	\$1,194				
Other Unclassified	DA2770					
STATE AID:						
Consolidated Highway	DA3501	\$123,743	\$123,743	\$124,174	\$124,174	\$124,174
Other Transportation	DA3589					
Federal Aid:						
Other Transportation	DA4589					
Appr. Reserves-Traffic Mit.	DA5111			\$20,000	\$20,000	\$20,000
TOTAL ESTIMATED REVENUE		\$2,602,809	\$2,482,015	\$2,728,793	\$2,759,288	\$2,796,523
UNEXPENDED BALANCE		\$365,585	(\$627,457)	\$0	\$0	\$0
Total General and Highway Fund Appropriations and Other Uses		\$5,896,538	\$7,256,941	\$6,852,893	\$6,804,893	\$6,804,893

2012 TOW Budget Changes

Changes from Preliminary to Adopted Budget

Posted	Date of change	Acct #	Description	Amount
<u>General Fund</u>				
Preliminary Budget Revenue				\$4,045,605
	11/10/2011	A1120	Sales Tax	(\$37,235)
Adopted Budget Revenue				<u>\$4,008,370</u>
Preliminary Budget Appropriations and Other Uses				\$4,045,605
	11/10/2011	A1990.4	Contingency	(\$37,235)
Adopted Budget Appropriations and Other Uses				<u>\$4,008,370</u>
<u>Highway Fund</u>				
Preliminary Budget Revenue				\$2,759,288
	11/10/2011	DA1120	Sales Tax	\$37,235
Adopted Budget Revenue				<u>\$2,796,523</u>
Preliminary Budget Appropriations and Other Uses				\$2,759,288
	11/10/2011	DA5110.1	Laborer position	\$16,866
	11/10/2011	DA5142.1	Laborer position	\$12,369
	11/10/2011	DA9010.8	Retirement	\$5,000
	11/10/2011	DA9030.8	Social Security	\$3,000
Adopted Budget Appropriations and Other Uses				<u>\$2,796,523</u>
Total Adopted Budget				<u>\$6,804,893</u>

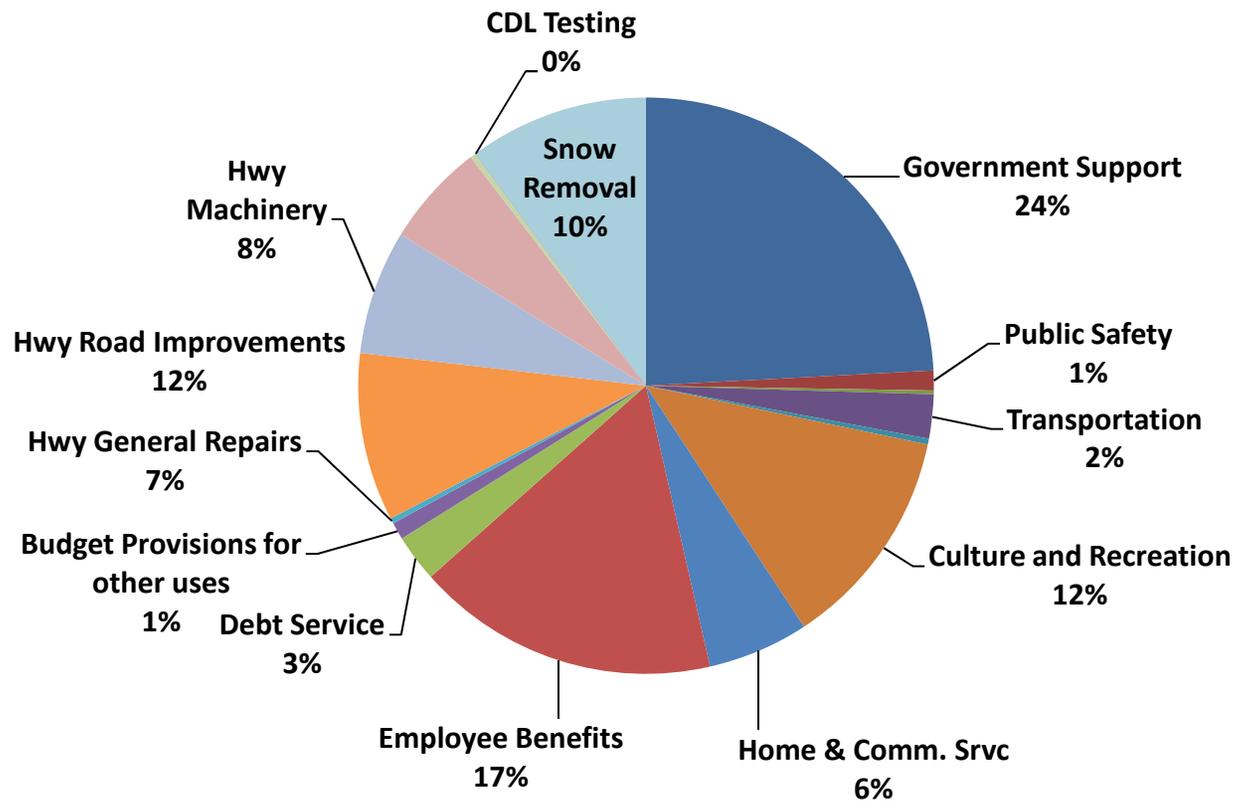
Town of Wilton
2012 Adopted Budget by Function

Fund	Function	Adopted Budget	%
A	Government Support	\$1,619,084	23.8%
A	Public Safety	\$75,293	1.1%
A	Health	\$14,200	0.2%
A	Transportation	\$165,261	2.4%
A	Economic Opportunity	\$22,160	0.3%
A	Culture and Recreation	\$836,862	12.3%
A	Home & Comm. Svc	\$380,510	5.6%
A & DA	Employee Benefits	\$1,141,200	16.8%
A	Debt Service	\$177,800	2.6%
A	Budget Provisions for other uses	\$65,000	1.0%
DA	Engineering-Transportation:	\$20,000	0.3%
DA	General Repairs	\$632,638	9.3%
DA	Road Improvements	\$468,270	6.9%
DA	Machinery	\$387,530	5.7%
DA	Brush & Weeds	\$22,886	0.3%
DA	CDL Testing	\$400	0.0%
DA	Snow Removal	\$675,799	9.9%
DA	Budget Provisions for other uses	\$100,000	1.5%
III. TOTAL BUDGET		\$6,804,893	

**Town of Wilton
2011 to 2012 Budgeted Appropriations**

	June 2011 Amended Budget	2012 Adopted Budget	Incr (decr)	% incr (decr)
I. GENERAL FUND				
Government Support	\$1,629,649	\$1,619,084	(\$10,565)	-1%
Public Safety	\$192,144	\$75,293	(\$116,851)	-61%
Health	\$14,200	\$14,200	\$0	0%
Transportation	\$169,069	\$165,261	(\$3,808)	-2%
Economic Opportunity	\$19,500	\$22,160	\$2,660	14%
Culture and Recreation	\$764,880	\$836,862	\$71,982	9%
Home & Community Services	\$432,540	\$380,510	(\$52,030)	-12%
Employee Benefits	\$596,780	\$652,200	\$55,420	9%
Debt Service	\$172,750	\$177,800	\$5,050	3%
Interfund Transfers	\$88,957	\$0	(\$88,957)	-100%
Appr of Other Uses	\$67,000	\$65,000	(\$2,000)	-3%
Subtotal	\$4,147,469	\$4,008,370	(\$139,099)	-3%
II. HIGHWAY FUND				
Engineering-Transportation:	\$13,500	\$20,000	\$6,500	48%
General Repairs	\$511,470	\$632,638	\$121,168	24%
Road Improvements	\$600,000	\$468,270	(\$131,730)	-22%
Machinery	\$730,884	\$387,530	(\$343,354)	-47%
Brush & Weeds	\$24,836	\$22,886	(\$1,950)	-8%
CDL Testing	\$500	\$400	(\$100)	-20%
Snow Removal	\$760,282	\$675,799	(\$84,483)	-11%
Employee Benefits	\$438,000	\$489,000	\$51,000	12%
Appr of Other Uses		\$100,000	\$100,000	#DIV/0!
Subtotal	\$3,079,472	\$2,796,523	(\$282,949)	-9%
TOTAL BUDGET	\$7,226,941	\$6,804,893	(\$422,048)	-6%

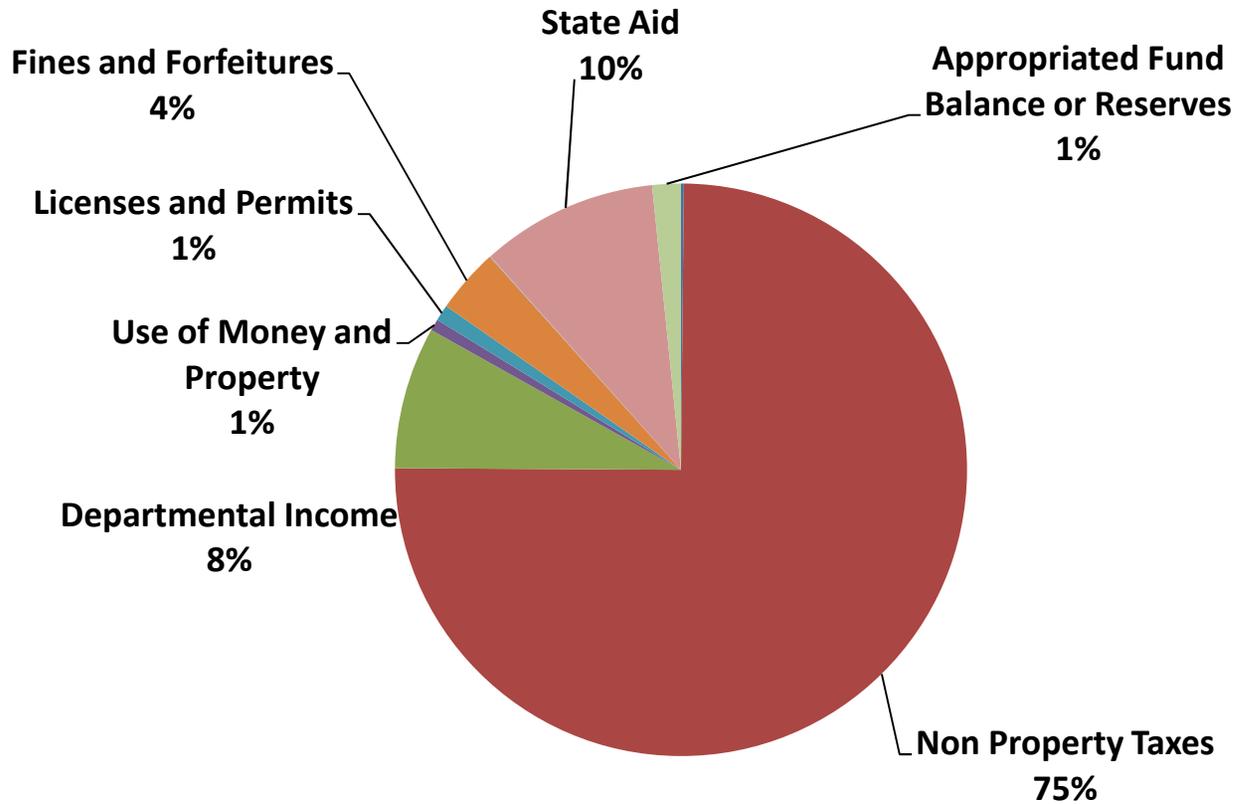
2012 Adopted Budget Uses/Appropriations



**Town of Wilton
Comparative Budgeted Revenue**

Accounts	June 2011 Amended Budget	2012 Adopted Budget	% Incr (Decr)
Real Prop. Taxes & Tax Items	\$10,000	\$11,000	10%
Non Property Taxes	\$4,644,000	\$5,098,900	10%
Departmental Income	\$487,700	\$546,300	12%
Use of Money and Property	\$58,100	\$45,050	-22%
Licenses and Permits	\$73,000	\$61,000	-16%
Fines and Forfeitures	\$250,000	\$250,000	0%
Miscellaneous	\$2,500	\$2,500	0%
State Aid	\$623,743	\$680,174	9%
Appropriated Fund Balance or Reserves	\$1,096,898	\$109,969	-90%
Total	\$7,245,941	\$6,804,893	-6%

2012 Adopted Budget Sources of Income



Fund Balance "Projected" for year end 2011

Unreserved Fund Balance	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Balance Beg. Of Year 1/1/2011	\$5,368,168	\$456,230	\$5,824,398
+Revenues to Date for Period - 8/31/11	\$2,276,855	\$1,870,308	\$4,147,163
-Expenses to Date for Period- 8/31/11	\$2,847,265	\$1,976,359	\$4,823,624
<hr/> Balance to Date at End of Period	<hr/> \$4,797,758	<hr/> \$350,179	<hr/> \$5,147,937
 +Projected Revenues to Year End -9/1-12/31/11	 \$1,500,000	 \$949,668	 \$2,449,668
-Projected Expenditures to Year End - 9/1/-12/31/11	\$1,300,000	\$1,258,617	\$2,558,617
<hr/> Estimated Balance End of Year - 12/31/2011	<hr/> \$4,997,758	<hr/> \$41,230	<hr/> \$5,038,988
 2012 Appropriated	 \$0	 \$0	 \$0
<hr/> 2012 Unappropriated Projected	<hr/> \$4,997,758	<hr/> \$41,230	<hr/> \$5,038,988

Town of Wilton
2012 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 2012

Special Districts	Taxable Value	2012 Est. Rate per \$1,000	2012 Levy	2011 Levy	2011 Rate per \$1,000	
Wilton Fire	\$1,298,959,065	\$0.9700	\$1,260,000	\$1,260,470	\$0.9800	-1.02%
Greenfield Fire	\$637,589,868	\$1.0277	\$655,239	\$636,916	\$0.9956	3.23%
Wilton Emergency Squad	\$1,935,048,633	\$0.3392	\$656,359	\$656,359	\$0.3413	-0.62%

<u>Capital Project/Reserve Balance</u>	<u>Type</u>	<u>Estimated Balance 9/30/11</u>
Parkland	Reserve	\$152,662
Sidewalks	Reserve	\$4,980
Storm Water	Reserve	\$48,500
Traffic Mitigation	Reserve	\$588,664
Highway Equipment	Reserve	\$2,762
#440 Camp Saratoga	Capital	\$5,981
#441 Gavin Park Improvements	Capital	(\$19,893)
#442 GP Neighborhood Path	Capital	\$5,153
#443 - WFD Photovoltaic System	Capital	\$20,397