



**Town of Wilton**  
**2014 Preliminary Budget**

# TOWN OF WILTON

## Summary of 2014 Preliminary Budget

	Total Appropriations and Other Uses	Less Est. Revenues	Appropriated Fund Balance	AMT TO BE RAISED BY TAXES
<b>FUND:</b>				
GENERAL FUND	\$4,051,940	\$4,051,940	\$0	\$0
HIGHWAY FUND	\$3,278,109	\$3,278,109	\$0	\$0
<i>Total</i>	<i>\$7,330,049</i>	<i>\$7,330,049</i>	<i>\$0</i>	<i>\$0</i>
<b>SPECIAL DISTRICTS:</b>				
WILTON EMERGENCY	\$589,950			\$589,950
WILTON FIRE DISTRICT	\$1,260,000			\$1,260,000
GREENFIELD FIRE DIST.	\$694,904			\$694,904
Drainage District #1	\$1,040			\$1,040

### Restricted Revenues:

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

- \$60,000 Park Reserve anticipated revenue
- \$5,000 Stormwater Management anticipated revenue

There is \$150,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

- \$50,000 Traffic Mitigation anticipated revenue
- \$100,000.00 Highway Equipment Reserve

### Appropriated Reserves:

General Fund A511

\$18,500 Appr Reserve-Park

Highway Fund DA511

\$20,000 Appr. Reserve-Traffic Mitigation

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**GENERAL FUND APPROPRIATIONS**

ACCOUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD:</b>						
Personal Services	A1010.1	\$56,953	\$56,953	\$56,953	\$56,953	
Contractual Expenses	A1010.4	\$3,005	\$3,550	\$4,550	\$4,550	
<b>TOTAL</b>		<b>\$59,958</b>	<b>\$60,503</b>	<b>\$61,503</b>	<b>\$61,503</b>	<b>\$0</b>
<b>JUSTICES:</b>						
Personal Services	A1110.1	\$163,613	\$172,359	\$175,786	\$177,016	
Equipment	A1110.2		\$4,941			
Contractual Expenses	A1110.4	\$13,310	\$18,030	\$19,070	\$19,070	
<b>TOTAL</b>		<b>\$176,923</b>	<b>\$195,330</b>	<b>\$194,856</b>	<b>\$196,086</b>	<b>\$0</b>
<b>SUPERVISOR:</b>						
Personal Services	A1220.1	\$63,699	\$63,165	\$66,093	\$66,087	
Contractual Expenses	A1220.4	\$3,989	\$4,600	\$4,200	\$4,200	
<b>TOTAL</b>		<b>\$67,688</b>	<b>\$67,765</b>	<b>\$70,293</b>	<b>\$70,287</b>	<b>\$0</b>
<b>BOOKKEEPER:</b>						
Personal Services	A1221.1	\$44,345	\$43,860	\$44,737	\$44,737	
Contractual Expenses	A1221.4	\$6,698	\$8,200	\$8,400	\$8,400	
<b>TOTAL</b>		<b>\$51,043</b>	<b>\$52,060</b>	<b>\$53,137</b>	<b>\$53,137</b>	<b>\$0</b>
<b>COMPTROLLER:</b>						
Personal Services	A1315.1	\$99,243	\$98,855	\$100,832	\$100,832	
Contractual Expenses	A1315.4	\$4,348	\$5,200	\$5,500	\$5,500	
<b>TOTAL</b>		<b>\$103,591</b>	<b>\$104,055</b>	<b>\$106,332</b>	<b>\$106,332</b>	<b>\$0</b>
<b>IND. AUDITING:</b>						
Contractual Expenses	A1320.4	\$10,950	\$8,700	\$13,000	\$13,000	
<b>TOTAL</b>		<b>\$10,950</b>	<b>\$8,700</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>
<b>TAX COLLECTION:</b>						
Personal Services	A1330.1	\$2,500	\$2,500	\$2,500	\$2,500	
Contractual Expenses	A1330.4	\$5,897	\$6,845	\$7,000	\$7,000	
<b>TOTAL</b>		<b>\$8,397</b>	<b>\$9,345</b>	<b>\$9,500</b>	<b>\$9,500</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>ASSESSMENT:</b>						
Personal Services	A1355.1	\$137,672	\$138,918	\$139,636	\$141,213	
Equipment	A1355.2			\$2,500	\$2,500	
Contractual Expenses	A1355.4	\$135,685	\$76,130	\$69,680	\$69,680	
<b>TOTAL</b>		<b>\$273,357</b>	<b>\$215,048</b>	<b>\$211,816</b>	<b>\$213,393</b>	<b>\$0</b>
<b>ASSESSMENT UPDATE:</b>						
Personal Services	A1357.1					
Contractual Expenses	A1357.4					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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ACCOUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>TOWN CLERK:</b>						
Personal Services	A1410.1	\$87,518	\$92,692	\$85,977	\$85,980	
Equipment	A1410.2			\$3,000	\$3,000	
Contractual Expenses	A1410.4	\$4,859	\$6,830	\$8,280	\$8,280	
<b>TOTAL</b>		<b>\$92,377</b>	<b>\$99,522</b>	<b>\$97,257</b>	<b>\$97,260</b>	<b>\$0</b>
<b>ATTORNEY/ TB:</b>						
Contractual Expenses	A1420.4	\$34,348	\$36,300	\$36,926	\$36,926	
<b>TOTAL</b>		<b>\$34,348</b>	<b>\$36,300</b>	<b>\$36,926</b>	<b>\$36,926</b>	<b>\$0</b>
<b>ATTORNEY/ PB:</b>						
Contractual Expenses	A1421.4	\$13,000	\$13,300	\$13,566	\$13,566	
<b>TOTAL</b>		<b>\$13,000</b>	<b>\$13,300</b>	<b>\$13,566</b>	<b>\$13,566</b>	<b>\$0</b>
<b>PERSONNEL:</b>						
Personal Services	A1430.1					
Contractual Expenses	A1430.4	\$3,520	\$5,550	\$4,000	\$4,000	
<b>TOTAL</b>		<b>\$3,520</b>	<b>\$5,550</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
<b>SAFETY OFFICER:</b>						
Personal Services	A1431.1	\$1,553	\$1,553	\$1,553	\$1,553	
Contractual Expenses	A1431.4	\$60	\$2,450	\$1,950	\$1,950	
<b>TOTAL</b>		<b>\$1,613</b>	<b>\$4,003</b>	<b>\$3,503</b>	<b>\$3,503</b>	<b>\$0</b>
<b>ENGINEER/ NR.:</b>						
Contractual Expenses	A1440.4	\$7,560	\$5,000	\$5,000	\$5,000	
<b>TOTAL</b>		<b>\$7,560</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>TOWN ENGINEER:</b>						
Personal Services	A1444.1	\$101,316	\$80,000	\$83,600	\$83,600	
Contractual Expenses	A1444.4	\$2,877	\$6,550	\$9,300	\$9,300	
<b>TOTAL</b>		<b>\$104,193</b>	<b>\$86,550</b>	<b>\$92,900</b>	<b>\$92,900</b>	<b>\$0</b>
<b>ELECTIONS:</b>						
Contractual Expenses	A1450.4					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECORDS MGT:</b>						
Personal Services	A1460.1		\$2,000	\$2,000	\$2,000	
Equipment	A1460.2	\$174				
Contractual Expenses	A1460.4		\$1,000			
<b>TOTAL</b>		<b>\$174</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>BUILDINGS:</b>						
Personal Services	A1620.1	\$110,973	\$110,159	\$112,313	\$112,313	
Equipment	A1620.2	\$5,046	\$14,300	\$94,000	\$94,000	
Contractual Expenses	A1620.4	\$64,524	\$100,300	\$80,489	\$80,489	
<b>TOTAL</b>		<b>\$180,543</b>	<b>\$224,759</b>	<b>\$286,802</b>	<b>\$286,802</b>	<b>\$0</b>
<b>SENIOR CENTER:</b>						
Equipment	A1621.2					
Contractual Expenses	A1621.4	\$8,294	\$7,600	\$7,100	\$7,100	
<b>TOTAL</b>		<b>\$8,294</b>	<b>\$7,600</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>
<b>BLDGS-Camp Saratoga:</b>						
Personal Services	A1623.1		\$5,750			
Equipment	A1623.2					
Contractual Expenses	A1623.4	\$38,204	\$11,600	\$12,200	\$12,200	
<b>TOTAL</b>		<b>\$38,204</b>	<b>\$17,350</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$0</b>
<b>BLDGS-80 Scout Rd:</b>						
Equipment	A1624.2					\$0
Contractual Expenses	A1624.4	\$5,283	\$7,500	\$6,500	\$6,500	
<b>TOTAL</b>		<b>\$5,283</b>	<b>\$7,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>
<b>RECEPTIONIST:</b>						
Personal Services	A1625.1	\$1,784				
Contractual Expenses	A1625.4		\$700	\$300	\$300	
<b>TOTAL</b>		<b>\$1,784</b>	<b>\$700</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>

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Budget.xlsx

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<b>COUNTS</b>	<b>CODE</b>	<b>2012 ACTUAL</b>	<b>2013 AS AMENDED @ 6/30/2013</b>	<b>2014 TENTATIVE BUDGET</b>	<b>2014 PRELIMINARY BUDGET</b>	<b>2014 ADOPTED BUDGET</b>
<b>CENTRAL COMMUNICATIONS:</b>						
Equipment	A1650.2		\$70,000			
Contractual Expenses	A1650.4	\$16,134	\$16,000	\$24,000	\$24,000	
<b>TOTAL</b>		<b>\$16,134</b>	<b>\$86,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>
<b>PRINTING/MAILING:</b>						
Equipment	A1670.2					
Contractual Expenses	A1670.4	\$11,528	\$15,212	\$15,300	\$15,300	
<b>TOTAL</b>		<b>\$11,528</b>	<b>\$15,212</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$0</b>
<b>GENERAL CODE:</b>						
Contractual Expenses	A1671.4	\$4,495	\$4,088	\$6,000	\$6,000	
<b>TOTAL</b>		<b>\$4,495</b>	<b>\$4,088</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>FOIL REQUESTS:</b>						
Contractual Expenses	A1672.4	\$654	\$1,000	\$1,000	\$1,000	
<b>TOTAL</b>		<b>\$654</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>DATA PROCESSING:</b>						
Personal Services	A1680.1					
Equipment	A1680.2	\$42,184	\$25,300	\$27,500	\$27,500	
Contractual Expenses	A1680.4	\$41,289	\$51,900	\$50,600	\$50,600	
<b>TOTAL</b>		<b>\$83,473</b>	<b>\$77,200</b>	<b>\$78,100</b>	<b>\$78,100</b>	<b>\$0</b>
<b>SPECIAL ITEMS:</b>						
Unallocated Insurance	A1910.4	\$94,485	\$105,000	\$105,000	\$105,000	
Municipal Dues	A1920.4	\$1,200	\$1,200	\$1,350	\$1,350	
Purchase of Land	A1940.2					
Property Taxes	A1950.4	\$5,691	\$6,000	\$6,000	\$6,000	
Contingency	A1990.1		\$21,039	\$19,121	\$9,426	
Contingency	A1990.4		\$45,331	\$70,000	\$70,000	
<b>TOTAL</b>		<b>\$101,376</b>	<b>\$178,570</b>	<b>\$201,471</b>	<b>\$191,776</b>	<b>\$0</b>
<b>TOTAL GENERAL</b>						
<b>GOVERNMENT SUPPORT</b>		<b>\$1,460,460</b>	<b>\$1,586,010</b>	<b>\$1,614,362</b>	<b>\$1,607,471</b>	<b>\$0</b>

**PUBLIC SAFETY**

<b>POLICE/CONSTABLE:</b>						
Contractual Expenses	A3120.4	\$1,038	\$1,500	\$1,500	\$1,500	
<b>TOTAL</b>		<b>\$1,038</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>OTHER CORRECTION AGENCY</b>						
Contractual Expenses	A3147.4			\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRAFFIC CONTROL:</b>						
Contractual Expenses	A3310.4	\$23,031	\$23,700	\$24,500	\$24,500	
<b>TOTAL</b>		<b>\$23,031</b>	<b>\$23,700</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$0</b>
<b>SIGN UPGRADE:</b>						
Contractual Expenses	A3311.4	\$7,710	\$7,500	\$7,500	\$7,500	
<b>TOTAL</b>		<b>\$7,710</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>FIRE SAFETY:</b>						
Contractual Expenses	A3410.4					
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>DCO OFFICER:</b>						
Personal Services	A3510.1	\$28,581	\$29,218	\$29,760	\$29,760	
Equipment	A3510.2					
Contractual Expenses	A3510.4	\$4,103	\$6,575	\$6,325	\$6,325	
<b>TOTAL</b>		\$32,684	\$35,793	\$36,085	\$36,085	\$0
<b>CROSSING GUARD:</b>						
Personal Services	A3660.1	\$3,653	\$3,859	\$3,936	\$3,936	
Contractual Expenses	A3660.4					
<b>TOTAL</b>		\$3,653	\$3,859	\$3,936	\$3,936	\$0
<b>OTHER PUBLIC SAFETY (911):</b>						
Contractual Expenses	A3989.4	\$0				
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC SAFETY</b>		<b>\$68,116</b>	<b>\$72,352</b>	<b>\$73,521</b>	<b>\$73,521</b>	<b>\$0</b>

### HEALTH

<b>BOARD OF HEALTH:</b>						
Contractual Expenses	A4010.4	\$1,125	\$1,500	\$1,500	\$1,500	
<b>TOTAL</b>		\$1,125	\$1,500	\$1,500	\$1,500	\$0
<b>INSECT CONTROL:</b>						
Personal Services	A4068.1	\$1,250	\$1,250	\$1,250	\$1,250	
Contractual Expenses	A4068.4	\$4,618	\$9,950	\$9,950	\$9,950	
<b>TOTAL</b>		\$5,868	\$11,200	\$11,200	\$11,200	\$0
<b>TOTAL HEALTH</b>		<b>\$6,993</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$0</b>

### TRANSPORTATION

<b>SUPT. OF HIGHWAYS:</b>						
Personal Services	A5010.1	\$96,396	\$98,491	\$100,462	\$101,432	
Equipment	A5010.2					
Contractual Expenses	A5010.4	\$5,041	\$6,350	\$6,350	\$6,350	
<b>TOTAL</b>		\$101,437	\$104,841	\$106,812	\$107,782	\$0
<b>GARAGE:</b>						
Equipment	A5132.2		\$50,000	\$28,000	\$28,000	
Contractual Expenses	A5132.4	\$42,449	\$53,615	\$48,600	\$48,600	
<b>TOTAL</b>		\$42,449	\$103,615	\$76,600	\$76,600	\$0
<b>STREET LIGHTING:</b>						
Contractual Expenses	A5182.4	\$13,105	\$16,000	\$16,000	\$16,000	
<b>TOTAL</b>		\$13,105	\$16,000	\$16,000	\$16,000	\$0
<b>TOTAL TRANSPORTATION</b>		<b>\$156,991</b>	<b>\$224,456</b>	<b>\$199,412</b>	<b>\$200,382</b>	<b>\$0</b>

### ECONOMIC ASSISTANCE & OPPORTUNITY

<b>Food Assistance Program:</b>						
Contractual Expenses	A6143.4		\$2,500	\$2,500	\$2,500	
<b>TOTAL</b>		\$0	\$2,500	\$2,500	\$2,500	\$0
<b>PROGRAMS FOR AGING:</b>						
Contractual Expenses	A6772.4	\$19,073	\$19,960	\$20,160	\$20,160	
<b>TOTAL</b>		\$19,073	\$19,960	\$20,160	\$20,160	\$0
<b>ECONOMIC OPPORTUNITY:</b>						
Contractual Expenses	A6989.4					
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0
<b>TOTAL ECONOMIC ASSIST. &amp; OPPORTUNITY</b>		<b>\$19,073</b>	<b>\$22,460</b>	<b>\$22,660</b>	<b>\$22,660</b>	<b>\$0</b>

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>CULTURE &amp; RECREATION</b>						
<b>ADMINISTRATION RECREATION:</b>						
Personal Services	A7020.1	\$181,438	\$175,004	\$179,321	\$182,922	
Equipment	A7020.2					
Contractual Expenses	A7020.4	\$38,214	\$36,900	\$40,750	\$40,750	
<b>TOTAL</b>		<b>\$219,652</b>	<b>\$211,904</b>	<b>\$220,071</b>	<b>\$223,672</b>	<b>\$0</b>
<b>RECREATION PARKS</b>						
Personal Services	A7110.1	\$125,475	\$138,148	\$133,166	\$138,682	
Equipment	A7110.2	\$19,621	\$104,000	\$18,500	\$18,500	
Contractual Expenses	A7110.4	\$131,731	\$159,221	\$142,300	\$142,300	
<b>TOTAL</b>		<b>\$276,827</b>	<b>\$401,369</b>	<b>\$293,966</b>	<b>\$299,482</b>	<b>\$0</b>
<b>PARK RESERVE:</b>						
Equipment	A7111.2			\$0	\$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	\$1,609	\$2,900	\$2,900	\$2,900	
<b>TOTAL</b>		<b>\$1,609</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$0</b>
<b>YOUTH PROGRAMS:</b>						
Personal Services	A7310.1					
Contractual Expenses	A7310.4	\$13,607	\$6,750	\$6,750	\$6,750	
<b>TOTAL</b>		<b>\$13,607</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>
<b>SUMMER CAMP:</b>						
Personal Services	A7311.1	\$121,989	\$124,600	\$136,000	\$136,000	
Contractual Expenses	A7311.4	\$82,953	\$86,600	\$97,300	\$97,300	
<b>TOTAL</b>		<b>\$204,942</b>	<b>\$211,200</b>	<b>\$233,300</b>	<b>\$233,300</b>	<b>\$0</b>
<b>AFTER SCHOOL/OPEN GYM:</b>						
Personal Services	A7312.1	\$26,743	\$30,000	\$30,000	\$30,000	
Contractual Expenses	A7312.4	\$3,548	\$4,700	\$5,200	\$5,200	
<b>TOTAL</b>		<b>\$30,291</b>	<b>\$34,700</b>	<b>\$35,200</b>	<b>\$35,200</b>	<b>\$0</b>
<b>BASKETBALL PROGRAMS:</b>						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$26,604	\$30,250	\$30,250	\$30,250	
<b>TOTAL</b>		<b>\$26,604</b>	<b>\$30,250</b>	<b>\$30,250</b>	<b>\$30,250</b>	<b>\$0</b>
<b>HISTORIAN:</b>						
Personal Services	A7510.1	\$1,957	\$3,000	\$3,060	\$3,060	
Contractual Expenses	A7510.4	\$494	\$1,900	\$1,900	\$1,900	
<b>TOTAL</b>		<b>\$2,451</b>	<b>\$4,900</b>	<b>\$4,960</b>	<b>\$4,960</b>	<b>\$0</b>
<b>HISTORICAL PROPERTY:</b>						
Contractual Expenses	A7520.4	\$4,000	\$6,000	\$6,000	\$6,000	
<b>TOTAL</b>		<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>
<b>CELEBRATIONS:</b>						
Contractual Expenses	A7550.4	\$3,073	\$4,000	\$4,000	\$4,000	
<b>TOTAL</b>		<b>\$3,073</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
<b>COMMUNITY DAY:</b>						
Contractual Expenses	A7550.4	\$38,331	\$38,000	\$40,000	\$40,000	
<b>TOTAL</b>		<b>\$38,331</b>	<b>\$38,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>
<b>ADULT RECREATION:</b>						
Contractual Expenses	A7620.4	\$0	\$6,200	\$5,500	\$5,500	
<b>TOTAL</b>		<b>\$0</b>	<b>\$6,200</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$821,387</b>	<b>\$958,173</b>	<b>\$882,897</b>	<b>\$892,014</b>	<b>\$0</b>

# TOWN OF WILTON 2014 Tentative Budget

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>ZONING:</b>						
Personal Services	A8010.1	\$34,337	\$31,603	\$27,846	\$27,846	
Equipment	A8010.2					
Contractual Expenses	A8010.4	\$5,078	\$5,905	\$7,422	\$7,422	
<b>TOTAL</b>		<b>\$39,415</b>	<b>\$37,508</b>	<b>\$35,268</b>	<b>\$35,268</b>	<b>\$0</b>
<b>PLANNING:</b>						
Personal Services	A8020.1	\$39,798	\$39,661	\$40,455	\$40,455	
Equipment	A8020.2					
Contractual Expenses	A8020.4	\$6,101	\$6,600	\$8,100	\$8,100	
<b>TOTAL</b>		<b>\$45,899</b>	<b>\$46,261</b>	<b>\$48,555</b>	<b>\$48,555</b>	<b>\$0</b>
<b>RECYCLING:</b>						
Personal Services	A8090.1					
Contractual Expenses	A8090.4	\$0				
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REFUSE AND GARBAGE:</b>						
Contractual Expenses	A8160.4	\$16,214	\$15,000	\$16,000	\$16,000	
<b>TOTAL</b>		<b>\$16,214</b>	<b>\$15,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$0</b>
<b>DRAINAGE FACILITY:</b>						
Personal Services	A8540.1					
Contractual Expenses	A8540.4			\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CODE ENFORCEMENT:</b>						
Personal Services	A8664.1	\$130,263	\$139,153	\$137,159	\$140,069	
Equipment	A8664.2		\$37,850	\$29,000	\$29,000	
Contractual Expenses	A8664.4	\$16,837	\$19,600	\$20,800	\$20,800	
<b>TOTAL</b>		<b>\$147,100</b>	<b>\$196,603</b>	<b>\$186,959</b>	<b>\$189,869</b>	<b>\$0</b>
<b>OPEN SPACE:</b>						
Equip. and Capital Out.	A8710.2			\$0	\$0	\$0
Contractual Expenses	A8710.4			\$0	\$0	\$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	\$939	\$600	\$600	\$600	
<b>TOTAL</b>		<b>\$939</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>
<b>WILDLIFE PRESERVE:</b>						
Personal Services	A8797.1					
Contractual Expenses	A8797.4	\$80,000	\$80,000	\$90,000	\$90,000	
<b>TOTAL</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>
<b>CEMETERIES:</b>						
Personal Services	A8810.1					
Equipment	A8810.2	\$2,760	\$3,000	\$3,000	\$3,000	
Contractual Expenses	A8810.4	\$2,936	\$3,100	\$3,700	\$3,700	
<b>TOTAL</b>		<b>\$5,696</b>	<b>\$6,100</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>\$0</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>\$335,263</b>	<b>\$382,072</b>	<b>\$384,082</b>	<b>\$386,992</b>	<b>\$0</b>



**TOWN OF WILTON**  
**2014 Tentative Budget**

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	A9010.8	\$258,090	\$309,272	\$316,000	\$316,000	
Social Security	A9030.8	\$124,733	\$128,000	\$131,000	\$131,000	
Unemployment Ins.	A9050.8	\$11,028	\$10,000	\$10,000	\$10,000	
Disability Ins.	A9055.8	\$2,515	\$3,000	\$3,000	\$3,000	
Hospital and Medical/Dental Ins	A9060.8	\$248,389	\$266,904	\$329,500	\$329,500	
Other Employee Benefits	A9089.8	\$1,367	\$1,700	\$1,700	\$1,700	
<b>TOTAL</b>		<b>\$646,122</b>	<b>\$718,876</b>	<b>\$791,200</b>	<b>\$791,200</b>	<b>\$0</b>
<b>DEBT SERVICE:</b>						
Serial Bonds-Principal	A9710.6	\$170,000	\$175,000	\$0	\$0	
Serial Bonds-Interest	A9710.7	\$7,800	\$2,625	\$0	\$0	
<b>TOTAL</b>		<b>\$177,800</b>	<b>\$177,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GENERAL FUND</b>		<b>\$3,692,205</b>	<b>\$4,154,724</b>	<b>\$3,980,834</b>	<b>\$3,986,940</b>	<b>\$0</b>
<b>INTERFUND TRANSFERS:</b>						
Other Funds	A9901.9					
Capital Projects Funds	A9950.9					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$3,692,205</b>	<b>\$4,154,724</b>	<b>\$3,980,834</b>	<b>\$3,986,940</b>	<b>\$0</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b>	A962		<b>\$78,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$3,692,205</b>	<b>\$4,232,724</b>	<b>\$4,045,834</b>	<b>\$4,051,940</b>	<b>\$0</b>

**TOWN OF WILTON**  
**2014 Tentative Budget**

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 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	\$9,782	\$11,000	\$10,000	\$10,000	
<b>NON-PROPERTY TAXES:</b>						
Sales and Use Tax	A1110					
Non-Prpty Tax Distr by Co.	A1120	\$2,604,273	\$2,321,192	\$2,194,034	\$2,200,140	
Franchise Tax	A1170	\$268,899	\$265,000	\$266,000	\$266,000	
Other Non-Prop Tax	A1189	\$17				
<b>DEPT. INCOME:</b>						
Town Clerk Fees	A1255	\$1,809	\$2,000	\$1,500	\$1,500	
Dog Control Fees	A1550	\$490				
Vital Statistics Fee	A1603	\$1,910	\$2,000	\$2,000	\$2,000	
Park & Recreation Fees	A2001	\$431,340	\$399,200	\$428,000	\$428,000	
Recreation Concessions	A2012	\$3,136	\$4,000	\$3,500	\$3,500	
Contributions, Private Agencies	A2070	\$2,750				
Zoning Fees	A2110	\$2,630	\$2,000	\$3,000	\$3,000	
Planning Board Fees	A2115	\$110,635	\$151,000	\$133,000	\$133,000	
<b>INTERGOVERNMENTAL CHARGES:</b>						
Public Safety Servc	A2260	\$277				
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	A2401	\$36,586	\$25,000	\$20,000	\$20,000	
Rental of Real Property	A2410	\$6,891	\$6,900	\$6,800	\$6,800	
<b>LICENSES &amp; PERMITS:</b>						
Games of Chance	A2530	\$1,112	\$1,000	\$1,000	\$1,000	
Dog Licenses	A2544	\$3,920	\$5,000	\$4,000	\$4,000	
Building & Alteration Permits	A2555	\$105,903	\$56,000	\$58,000	\$58,000	
<b>FINES &amp; FORFEITURES:</b>						
Fines & Forfeited Bail	A2610	\$210,228	\$220,000	\$200,000	\$200,000	
Forfeiture of Crime Proceeds	A2625	\$752				
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS:</b>						
Minor Sales, Other	A2655					
Sale of Property	A2660			\$3,000	\$3,000	
Insurance Recoveries	A2680	\$7,074				
<b>MISCELLANEOUS:</b>						
Refunds of P/Y Expenses	A2701	\$2,779				
Gifts and Donations	A2705					
Grants from Local Gov't	A2706		\$2,500			
Proceeds of Seized & Uncl. Funds	A2715					
Miscellaneous	A2770	\$179				
<b>STATE AID:</b>						
Per Capita	A3001	\$25,546	\$26,000	\$26,000	\$26,000	
Mortgage Tax	A3005	\$829,469	\$550,000	\$650,000	\$650,000	
Court Facilities	A3021		\$4,941			
Real Property Tax Admin	A3040	\$30,000	\$29,655	\$15,000	\$15,000	
Other General Govt	A3089					
Youth Programs	A3820	\$2,443		\$2,500	\$2,500	
<b>Interfund Transfers:</b>						
Appr. Reserves-Park	A5031	\$142				
Appr. Fund Balance	A5111		\$140,900	\$18,500	\$18,500	
	A5990		\$7,436			
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$4,700,972</b>	<b>\$4,232,724</b>	<b>\$4,045,834</b>	<b>\$4,051,940</b>	<b>\$0</b>
<b>UNEXPENDED BALANCE</b>		<b>\$1,008,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# TOWN OF WILTON

## 2014 Tentative Budget

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>HIGHWAY APPROPRIATIONS - TOWNWIDE</b>						
<b>Administration:</b>						
Administration Contractual	DA17104	\$1,160				
		<b>\$1,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Central Communication:</b>						
Equipment	DA1650.2		\$15,080			
		<b>\$0</b>	<b>\$15,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Engineering-Transportation:</b>						
Contractual Expenses	DA5020.4		\$20,000	\$20,000	\$20,000	
<b>TOTAL</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>GENERAL REPAIRS:</b>						
Personal Services	DA5110.1	\$388,340	\$446,712	\$447,186	\$445,686	
Contractual Expenses	DA5110.4	\$112,910	\$170,015	\$158,800	\$158,800	
<b>TOTAL</b>		<b>\$501,250</b>	<b>\$616,727</b>	<b>\$605,986</b>	<b>\$604,486</b>	<b>\$0</b>
<b>IMPROVEMENTS:</b>						
Capital Outlay	DA5112.2	\$470,153	\$789,000	\$800,000	\$800,000	
<b>TOTAL</b>		<b>\$470,153</b>	<b>\$789,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>
<b>MACHINERY:</b>						
Personal Services	DA5130.1	\$99,655	\$103,449	\$105,338	\$107,072	
Equipment	DA5130.2	\$334,555	\$223,350	\$86,000	\$86,000	
Contractual Expenses	DA5130.4	\$230,349	\$245,250	\$246,850	\$246,850	
<b>TOTAL</b>		<b>\$664,559</b>	<b>\$572,049</b>	<b>\$438,188</b>	<b>\$439,922</b>	<b>\$0</b>
<b>BRUSH &amp; WEEDS:</b>						
Personal Services	DA5140.1	\$6,076	\$10,336	\$10,336	\$10,336	
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$13,977	\$13,200	\$17,700	\$17,700	
<b>TOTAL</b>		<b>\$20,053</b>	<b>\$23,536</b>	<b>\$28,036</b>	<b>\$28,036</b>	<b>\$0</b>
<b>CDL TESTING:</b>						
Contractual Expenses			\$400	\$400	\$400	
<b>TOTAL</b>		<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>
<b>SNOW REMOVAL:</b>						
Personal Services	DA5142.1	\$359,852	\$370,085	\$369,461	\$371,465	
Contractual Expenses	DA5142.4	\$262,117	\$308,300	\$306,300	\$306,300	
<b>TOTAL</b>		<b>\$621,969</b>	<b>\$678,385</b>	<b>\$675,761</b>	<b>\$677,765</b>	<b>\$0</b>
<b>EMPLOYEE BENEFITS:</b>						
State Retirement	DA9010.8	\$138,237	\$189,902	\$191,000	\$191,000	
Social Security	DA9030.8	\$63,215	\$72,000	\$72,000	\$72,000	
Unemployment Insurance	DA9050.8	\$123	\$3,000	\$3,000	\$3,000	
Disability Insurance	DA9055.8	\$1,463	\$2,000	\$2,000	\$2,000	
Hospital and Medical/Dental Ins	DA9060.8	\$235,080	\$252,171	\$273,000	\$273,000	
Other Employee Benefits	A9089.8	\$16,042	\$15,000	\$16,500	\$16,500	
<b>TOTAL</b>		<b>\$454,160</b>	<b>\$534,073</b>	<b>\$557,500</b>	<b>\$557,500</b>	<b>\$0</b>
<b>INTERFUND TRANSFERS:</b>						
Other Funds	A9901.9					
Capital Projects Funds	A9950.9					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriations</b>		<b>\$2,733,304</b>	<b>\$3,249,250</b>	<b>\$3,125,871</b>	<b>\$3,128,109</b>	<b>\$0</b>
<b>Budgetary Provisions for</b>						
<b>Other Uses</b>	A962		<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	
<b>Total Appropriations and</b>						
<b>Other Uses</b>		<b>\$2,733,304</b>	<b>\$3,299,250</b>	<b>\$3,275,871</b>	<b>\$3,278,109</b>	<b>\$0</b>

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Budget.xlsx

**TOWN OF WILTON**  
**2014 Tentative Budget**

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COUNTS	CODE	2012 ACTUAL	2013 AS AMENDED @ 6/30/2013	2014 TENTATIVE BUDGET	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
<b>HIGHWAY FUND REVENUES - TOWNWIDE</b>						
<b>NON-PROPERTY TAXES:</b>						
Non Property Tax Distr. By Co.	DA1120	\$2,626,849	\$3,024,457	\$3,044,871	\$3,047,109	
<b>PLANNING BOARD FEES:</b>						
Other Gen Dept. Revenue(Traff. Mit)	DA1289	\$52,673	\$50,000	\$50,000	\$50,000	
<b>TRANSPORTATION:</b>						
Other Transportation	DA2300					
<b>USE OF MONEY AND PROPERTY:</b>						
Interest and Earnings	DA2401	\$8,390	\$5,000	\$5,000	\$5,000	
Rental of Equipment	DA2414	\$1,869				
<b>SALE OF PROPERTY &amp; EQUIP:</b>						
Sale, Other	DA2655					
Sale of Equipment	DA2665	\$1,398				
Insurance Recoveries	DA2680	\$3,484				
Other Comp Loss	DA2690					
<b>MISCELLANEOUS:</b>						
Refunds of Prior Year Exp.	DA2701	\$75				
Other Unclassified	DA2770					
<b>STATE AID:</b>						
Consolidated Highway	DA3501	\$124,148	\$124,148	\$156,000	\$156,000	
Other Transportation	DA3589					
Federal Aid:						
Other Transportation	DA4589					
FEMA	DA4960					
Appr. Reserves-Traffic Mit.	DA5111		\$20,000	\$20,000	\$20,000	
Appr. Reserves-Hwy Equip						
Interfund Transfers	DA5031					
Appr. Fund Balance	DA5111		\$75,645			
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$2,818,886</b>	<b>\$3,299,250</b>	<b>\$3,275,871</b>	<b>\$3,278,109</b>	<b>\$0</b>
<b>UNEXPENDED BALANCE</b>		<b>\$85,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>Total General and Highway Fund Appropriations and Other Uses</b>						
		<b>\$6,425,509</b>	<b>\$7,531,974</b>	<b>\$7,321,705</b>	<b>\$7,330,049</b>	<b>\$0</b>

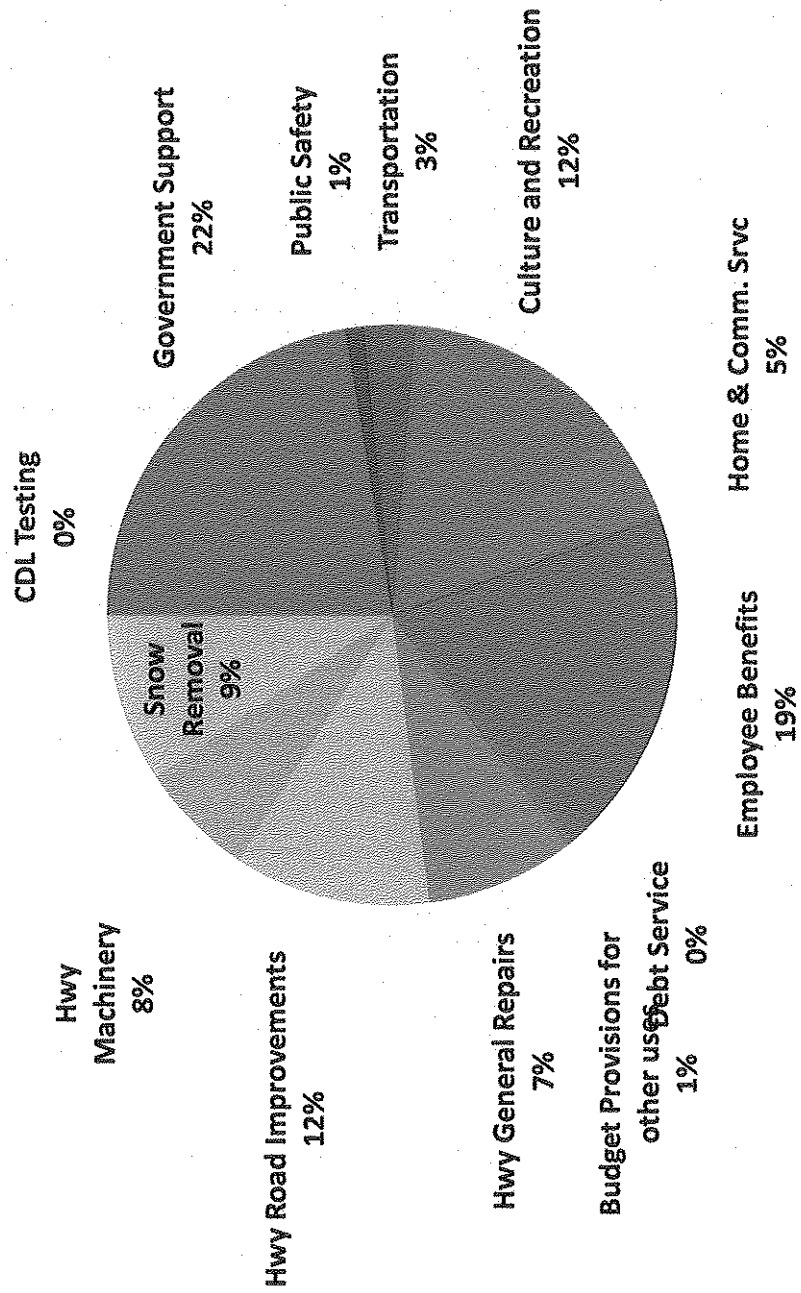
**Town of Wilton**  
**2014 Preliminary Budget by Function**

<b>Fund</b>	<b>Function</b>	<b>Amount</b>	<b>%</b>
A	Government Support	\$1,607,471	21.9%
A	Public Safety	\$73,521	1.0%
A	Health	\$12,700	0.2%
A	Transportation	\$200,382	2.7%
A	Economic Opportunity	\$22,660	0.3%
A	Culture and Recreation	\$892,014	12.2%
A	Home & Comm. Srvc	\$386,992	5.3%
A & DA	Employee Benefits	\$1,348,700	18.4%
A	Debt Service	\$0	0.0%
A	Budget Provisions for other uses	\$65,000	0.9%
DA	Engineering-Transportation:	\$20,000	0.3%
DA	General Repairs	\$604,486	8.2%
DA	Road Improvements	\$800,000	10.9%
DA	Machinery	\$439,922	6.0%
DA	Brush & Weeds	\$28,036	0.4%
DA	CDL Testing	\$400	0.0%
DA	Snow Removal	\$677,765	9.2%
DA	Budget Provisions for other uses	\$150,000	2.0%
<b>III. TOTAL BUDGET</b>		<b>\$7,330,049</b>	

**Town of Wilton**  
**2013 to 2014 Budgeted Appropriations**

	<b>June 2013 Amended Budget</b>	<b>2014 Preliminary Budget</b>	<b>Incr (decr)</b>	<b>% incr (decr)</b>
<b>I. GENERAL FUND</b>				
Government Support	\$1,586,010	\$1,607,471	\$21,461	1%
Public Safety	\$72,352	\$73,521	\$1,169	2%
Health	\$12,700	\$12,700	\$0	0%
Transportation	\$224,456	\$200,382	(\$24,074)	-11%
Economic Opportunity	\$22,460	\$22,660	\$200	1%
Culture and Recreation	\$958,173	\$892,014	(\$66,159)	-7%
Home & Community Services	\$382,072	\$386,992	\$4,920	1%
Employee Benefits	\$718,876	\$791,200	\$72,324	10%
Debt Service	\$177,625	\$0	(\$177,625)	-100%
Interfund Transfers	\$0	\$0	\$0	#DIV/0!
Appr of Other Uses	\$78,000	\$65,000	(\$13,000)	-17%
Subtotal	\$4,232,724	\$4,051,940	(\$180,784)	-4%
<b>II. HIGHWAY FUND</b>				
Central Communication	\$15,080			
Engineering-Transportation:	\$20,000	\$20,000	\$0	0%
General Repairs	\$616,727	\$604,486	(\$12,241)	-2%
Road Improvements	\$789,000	\$800,000	\$11,000	1%
Machinery	\$572,049	\$439,922	(\$132,127)	-23%
Brush & Weeds	\$23,536	\$28,036	\$4,500	19%
CDL Testing	\$400	\$400	\$0	0%
Snow Removal	\$678,385	\$677,765	(\$620)	0%
Employee Benefits	\$534,073	\$557,500	\$23,427	4%
Appr of Other Uses	\$50,000	\$150,000	\$100,000	200%
Subtotal	\$3,299,250	\$3,278,109	(\$6,061)	-1%
<b>TOTAL BUDGET</b>	<b>\$7,531,974</b>	<b>\$7,330,049</b>	<b>(\$201,925)</b>	<b>-3%</b>

## 2014 Preliminary Budget Uses/Appropriations

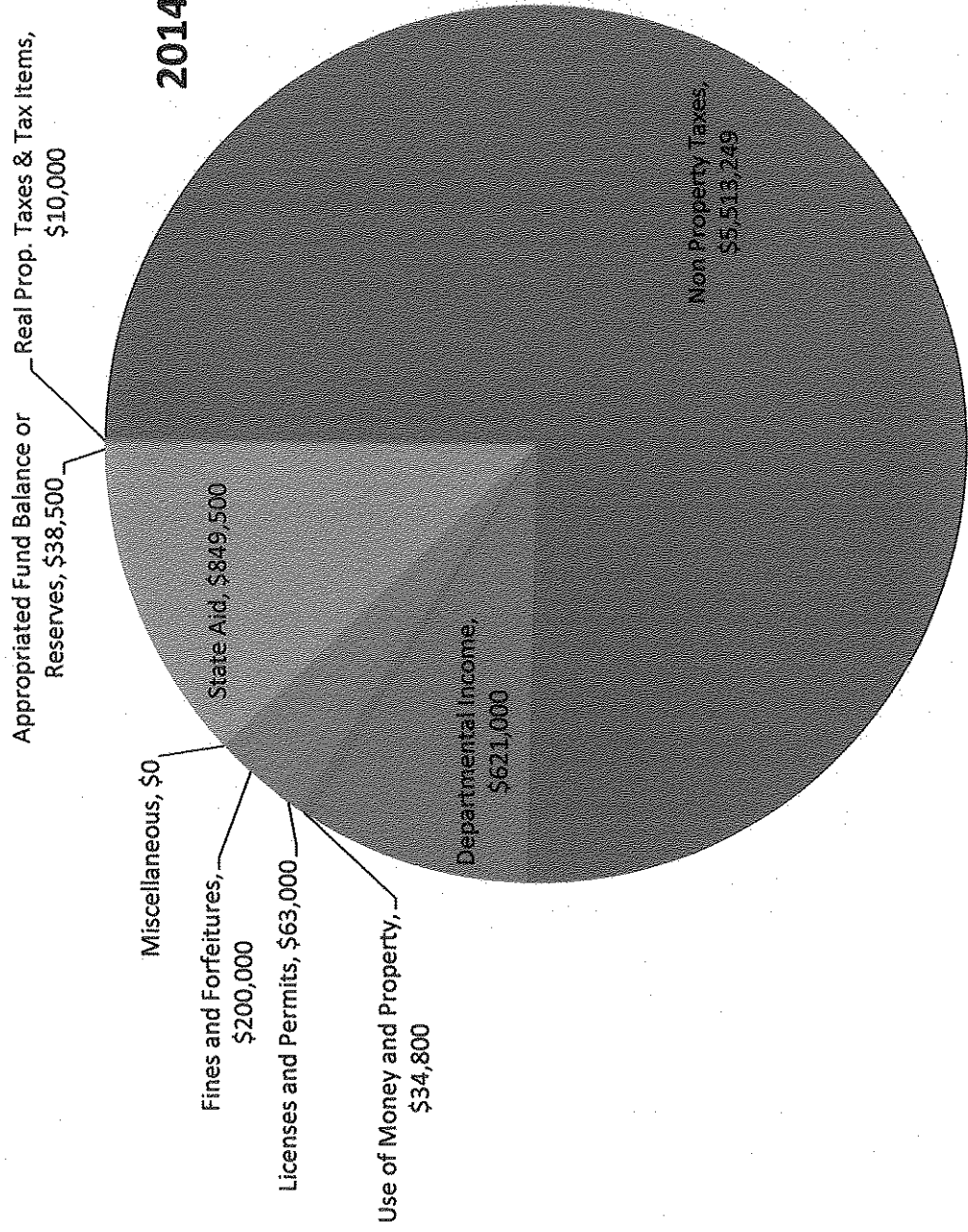


**Town of Wilton**  
**Comparative Budgeted Revenue**

<b>Accounts</b>	<b>June 2013 Amended Budget</b>	<b>2014 Preliminary Budget</b>	<b>% Incr (Decr)</b>
Real Prop. Taxes & Tax Items	\$11,000	\$10,000	-9%
Non Property Taxes	\$5,610,649	\$5,513,249	-2%
Departmental Income	\$610,200	\$621,000	2%
Use of Money and Property	\$36,900	\$34,800	-6%
Licenses and Permits	\$62,000	\$63,000	2%
Fines and Forfeitures	\$220,000	\$200,000	-9%
Sale of,	\$0		
Miscellaneous	\$2,500	\$0	-100%
State Aid	\$734,744	\$849,500	16%
Appropriated Fund Balance or Reserves	\$236,545	\$38,500	-84%
<b>Total</b>	<b>\$7,524,538</b>	<b>\$7,330,049</b>	<b>-3%</b>



# 2014 Preliminary Budget



# Fund Balance "Projected" for year end 2013

Assigned/Unassigned Fund Balance	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Balance Beg. Of Year 1/1/2013	\$6,926,555	\$1,171,333	\$8,097,888
+Revenues to Date for Period - 8/31/13	\$1,238,464	\$2,462,007	\$3,700,471
-Expenses to Date for Period- 8/31/13	\$2,604,885	\$1,714,127	\$4,319,012
Balance to Date at End of Period	\$5,560,134	\$1,919,213	\$7,479,347
+Projected Revenues to Year End -9/1-12/31/13	\$2,845,924	\$761,598	\$3,607,522
-Projected Expenditures to Year End - 9/1/-12/31/13	\$2,456,838	\$1,827,322	\$4,284,160
Estimated Balance End of Year - 12/31/2013	\$5,949,220	\$853,489	\$6,802,709
Less:			
Reserves and Non-Spendable	\$189,171	\$770,463	\$959,634
Estimated Fund Balance less Reserves/Non-spendable	\$5,760,049	\$83,026	\$5,843,075

# **Special Levies** **Estimate for Year 2014**

Special Districts	2013 Taxable Value	2014 Est.		2013 Levy	2013 Rate per \$1,000
		Rate per \$1,000	2014 Levy		
FD036 Wilton Fire	\$1,292,365,398	\$0.9750	\$1,260,000	\$1,260,000	\$0.9750
FD006 Greenfield Fire	\$623,993,660	\$1.1136	\$694,904	\$672,676	\$1.0780
AD005 Wilton Emergency Squad	\$1,914,026,157	\$0.3082	\$589,950	\$573,236	\$0.2995
WT084 Groundwater District					
	# of Units	\$/Unit			
	40	\$26.00	\$1,040.00		

Capital Project/Reserve Balance	Type	Estimated Balance 9/30/13
Parkland	Reserve	\$85,972
Sidewalks	Reserve	\$5,436
Storm Water	Reserve	\$52,924
Traffic Mitigation	Reserve	\$672,314
Highway Equipment	Reserve	\$3,000
#442 GP Neighborhood Path	Capital	\$5,222
#444 2013-14 Gavin Park Improvemer	Capital	\$750,000