



Town of Wilton
2015 Adopted Budget
On November 6, 2014

TOWN OF WILTON

Summary of 2015 Adopted Budget

	Total			AMT TO BE
	Appropriations	Less Est.	Appropriated	RAISED BY
	and Other Uses	Revenues	Fund Balance	TAXES
<u>FUND:</u>				
GENERAL FUND	\$4,429,748	\$4,429,748	\$0	\$0
HIGHWAY FUND	\$3,282,527	\$3,132,527	\$150,000	\$0
<i>Total</i>	<i>\$7,712,275</i>	<i>\$7,562,275</i>	<i>\$150,000</i>	<i>\$0</i>
<u>SPECIAL DISTRICTS:</u>				
WILTON EMERGENCY	\$588,900			\$588,900
WILTON FIRE DISTRICT	\$1,260,000			\$1,260,000
GREENFIELD FIRE DIST.	\$656,044			\$656,044
Drainage District #1	\$2,280			\$2,280

Restricted Revenues:

There is \$82,500 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

\$75,000 Park Reserve anticipated revenue

\$7,500 Stormwater Management anticipated revenue

There is \$50,000 in DA962 Budgetary Provisions for Other Uses that is earmarked for the following:

\$50,000 Traffic Mitigation anticipated revenue

Appropriated Reserves:

General Fund A511

\$77,916 Appr Reserve-Park

Highway Fund DA511

\$0 Appr. Reserve-Traffic Mitigation

TOWN OF WILTON
2015 Adopted Budget

2 of 19

GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2013 ACTUAL</u>	<u>2014 AS AMENDED @ 6/30/2014</u>	<u>2015 TENTATIVE BUDGET</u>	<u>2015 PRELIMINARY BUDGET</u>	<u>2015 ADOPTED BUDGET</u>
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	\$56,953	\$56,953	\$58,002	\$54,916	\$54,917
Contractual Expenses	A1010.4	\$3,605	\$4,550	\$4,150	\$4,150	\$4,150
TOTAL		\$60,558	\$61,503	\$62,152	\$59,066	\$59,067
JUSTICES:						
Personal Services	A1110.1	\$166,720	\$177,016	\$182,143	\$210,552	\$211,184
Equipment	A1110.2	\$4,772				
Contractual Expenses	A1110.4	\$14,811	\$21,415	\$21,010	\$21,010	\$21,010
TOTAL		\$186,303	\$198,431	\$203,153	\$231,562	\$232,194
SUPERVISOR:						
Personal Services	A1220.1	\$64,465	\$66,087	\$67,910	\$67,420	\$67,420
Contractual Expenses	A1220.4	\$4,335	\$4,200	\$3,600	\$3,600	\$3,600
TOTAL		\$68,800	\$70,287	\$71,510	\$71,020	\$71,020
BOOKKEEPER:						
Personal Services	A1221.1	\$45,164	\$44,737	\$46,151	\$46,151	\$46,151
Contractual Expenses	A1221.4	\$6,377	\$8,400	\$9,000	\$9,000	\$9,000
TOTAL		\$51,541	\$53,137	\$55,151	\$55,151	\$55,151
COMPTROLLER:						
Personal Services	A1315.1	\$99,243	\$100,832	\$102,849	\$102,849	\$102,849
Contractual Expenses	A1315.4	\$2,911	\$5,500	\$5,700	\$5,700	\$5,700
TOTAL		\$102,154	\$106,332	\$108,549	\$108,549	\$108,549
IND. AUDITING:						
Contractual Expenses	A1320.4	\$8,600	\$13,000	\$9,300	\$9,300	\$9,300
TOTAL		\$8,600	\$13,000	\$9,300	\$9,300	\$9,300
TAX COLLECTION:						
Personal Services	A1330.1	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Contractual Expenses	A1330.4	\$6,097	\$7,000	\$7,200	\$7,200	\$7,200
TOTAL		\$8,597	\$9,500	\$9,700	\$9,700	\$9,700
ASSESSMENT:						
Personal Services	A1355.1	\$139,021	\$141,213	\$146,848	\$146,848	\$146,848
Equipment	A1355.2	\$5,000	\$2,500			
Contractual Expenses	A1355.4	\$93,831	\$69,680	\$69,430	\$69,430	\$69,430
TOTAL		\$237,852	\$213,393	\$216,278	\$216,278	\$216,278

TOWN OF WILTON

2015 Adopted Budget

3 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
TOWN CLERK:						
Personal Services	A1410.1	\$89,582	\$85,980	\$88,165	\$89,185	\$89,185
Equipment	A1410.2		\$3,000	\$3,000	\$3,000	\$3,000
Contractual Expenses	A1410.4	\$3,891	\$10,520	\$8,280	\$8,280	\$8,280
TOTAL		\$93,473	\$99,500	\$99,445	\$100,465	\$100,465
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	\$33,400	\$43,926	\$39,565	\$39,565	\$39,565
TOTAL		\$33,400	\$43,926	\$39,565	\$39,565	\$39,565
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	\$13,300	\$13,566	\$13,838	\$13,838	\$13,838
TOTAL		\$13,300	\$13,566	\$13,838	\$13,838	\$13,838
PERSONNEL:						
Personal Services	A1430.1					
Contractual Expenses	A1430.4	\$4,502	\$7,000	\$4,750	\$4,750	\$4,750
TOTAL		\$4,502	\$7,000	\$4,750	\$4,750	\$4,750
SAFETY OFFICER:						
Personal Services	A1431.1	\$1,553	\$1,553	\$1,553	\$1,553	\$1,553
Contractual Expenses	A1431.4	\$421	\$1,950	\$4,775	\$4,775	\$4,775
TOTAL		\$1,974	\$3,503	\$6,328	\$6,328	\$6,328
ENGINEER/ NR.:						
Contractual Expenses	A1440.4		\$5,000	\$7,000	\$7,000	\$7,000
TOTAL		\$0	\$5,000	\$7,000	\$7,000	\$7,000
TOWN ENGINEER:						
Personal Services	A1444.1	\$80,315	\$83,600	\$88,269	\$88,269	\$88,269
Equipment	A1444.2			\$32,022	\$32,022	\$32,022
Contractual Expenses	A1444.4	\$4,557	\$9,300	\$13,250	\$13,250	\$13,250
TOTAL		\$84,872	\$92,900	\$133,541	\$133,541	\$133,541
RECORDS MGT:						
Personal Services	A1460.1			\$2,000	\$2,000	\$2,000
Equipment	A1460.2					
Contractual Expenses	A1460.4	\$450	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		\$450	\$2,000	\$4,000	\$4,000	\$4,000
BUILDINGS:						
Personal Services	A1620.1	\$114,675	\$114,313	\$120,454	\$146,570	\$146,570
Equipment	A1620.2	\$13,733	\$94,000	\$49,000	\$74,000	\$74,000
Contractual Expenses	A1620.4	\$86,120	\$80,489	\$86,500	\$86,500	\$86,500
TOTAL		\$214,528	\$288,802	\$255,954	\$307,070	\$307,070
SENIOR CENTER:						
Equipment	A1621.2					
Contractual Expenses	A1621.4	\$4,692	\$7,100	\$7,100	\$7,100	\$7,100
TOTAL		\$4,692	\$7,100	\$7,100	\$7,100	\$7,100
BLDGS-Camp Saratoga:						
Personal Services	A1623.1					
Equipment	A1623.2	\$5,707				
Contractual Expenses	A1623.4	\$11,385	\$12,200	\$10,200	\$10,200	\$10,200
TOTAL		\$17,092	\$12,200	\$10,200	\$10,200	\$10,200
BLDGS-80 Scout Rd:						
Equipment	A1624.2					
Contractual Expenses	A1624.4	\$5,842	\$6,500	\$7,500	\$7,500	\$7,500
TOTAL		\$5,842	\$6,500	\$7,500	\$7,500	\$7,500
RECEPTIONIST:						
Personal Services	A1625.1					
Contractual Expenses	A1625.4		\$300			

TOWN OF WILTON

2015 Adopted Budget

4 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
TOTAL		\$0	\$300	\$0	\$0	\$0
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2	\$37,889				
Contractual Expenses	A1650.4	\$13,949	\$24,000	\$19,000	\$19,000	\$19,000
TOTAL		\$51,838	\$24,000	\$19,000	\$19,000	\$19,000
PRINTING/MAILING:						
Equipment	A1670.2			\$9,000	\$9,000	\$9,000
Contractual Expenses	A1670.4	\$11,000	\$15,300	\$13,800	\$13,800	\$13,800
TOTAL		\$11,000	\$15,300	\$22,800	\$22,800	\$22,800
GENERAL CODE:						
Contractual Expenses	A1671.4	\$3,544	\$8,000	\$8,100	\$8,100	\$8,100
TOTAL		\$3,544	\$8,000	\$8,100	\$8,100	\$8,100
FOIL REQUESTS:						
Contractual Expenses	A1672.4	\$25	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$25	\$1,000	\$1,000	\$1,000	\$1,000
DATA PROCESSING:						
Equipment	A1680.2	\$7,592	\$34,921	\$15,000	\$15,000	\$15,000
Contractual Expenses	A1680.4	\$48,845	\$50,600	\$64,200	\$64,200	\$64,200
TOTAL		\$56,437	\$85,521	\$79,200	\$79,200	\$79,200
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	\$103,838	\$105,000	\$109,000	\$109,000	\$109,000
Municipal Dues	A1920.4	\$1,200	\$1,350	\$1,350	\$1,350	\$1,350
Judgement and Claims	A1930.4	\$15,000			\$0	\$0
Property Taxes	A1950.4	\$4,962	\$6,000	\$6,000	\$6,000	\$6,000
Contingency	A1990.1		\$9,426	\$17,923	\$17,923	\$17,923
Contingency	A1990.4		\$32,240	\$60,000	\$60,000	\$60,000
TOTAL		\$125,000	\$154,016	\$194,273	\$194,273	\$194,273
TOTAL GENERAL						
GOVERNMENT SUPPORT		\$1,446,374	\$1,595,717	\$1,649,387	\$1,726,356	\$1,726,989

PUBLIC SAFETY

POLICE/CONSTABLE:						
Contractual Expenses	A3120.4	\$557	\$1,500	\$18,500	\$18,500	\$18,500
TOTAL		\$557	\$1,500	\$18,500	\$18,500	\$18,500
TRAFFIC CONTROL:						
Equipment	A3310.2			\$14,000	\$14,000	\$14,000
Contractual Expenses	A3310.4	\$22,757	\$24,500	\$24,500	\$24,500	\$24,500
TOTAL		\$22,757	\$24,500	\$38,500	\$38,500	\$38,500
SIGN UPGRADE:						
Contractual Expenses	A3311.4	\$7,239	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL		\$7,239	\$7,500	\$7,500	\$7,500	\$7,500
DCO OFFICER:						
Personal Services	A3510.1	\$29,044	\$29,760	\$30,814	\$30,814	\$30,814
Equipment	A3510.2					
Contractual Expenses	A3510.4	\$3,612	\$6,325	\$5,775	\$5,775	\$5,775
TOTAL		\$32,656	\$36,085	\$36,589	\$36,589	\$36,589
CROSSING GUARD:						
Personal Services	A3660.1	\$3,715	\$3,936	\$4,255	\$4,255	\$4,255
Contractual Expenses	A3660.4					
TOTAL		\$3,715	\$3,936	\$4,255	\$4,255	\$4,255
TOTAL PUBLIC SAFETY		\$66,924	\$73,521	\$105,344	\$105,344	\$105,344

HEALTH

BOARD OF HEALTH:						
Contractual Expenses	A4010.4	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

TOWN OF WILTON
2015 Adopted Budget

5 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
TOTAL		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
INSECT CONTROL:						
Personal Services	A4068.1	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
Contractual Expenses	A4068.4	\$7,050	\$9,950	\$7,950	\$7,950	\$7,950
TOTAL		\$8,300	\$11,200	\$9,200	\$9,200	\$9,200
TOTAL HEALTH		\$9,800	\$12,700	\$10,700	\$10,700	\$10,700

TRANSPORTATION

SUPT. OF HIGHWAYS:						
Personal Services	A5010.1	\$97,382	\$101,432	\$104,422	\$104,422	\$104,422
Contractual Expenses	A5010.4	\$5,820	\$6,350	\$5,750	\$5,750	\$5,750
TOTAL		\$103,202	\$107,782	\$110,172	\$110,172	\$110,172
GARAGE:						
Equipment	A5132.2	\$38,641	\$39,358	\$35,000	\$35,000	\$35,000
Contractual Expenses	A5132.4	\$48,573	\$48,600	\$53,100	\$53,100	\$53,100
TOTAL		\$87,214	\$87,958	\$88,100	\$88,100	\$88,100
STREET LIGHTING:						
Contractual Expenses	A5182.4	\$14,409	\$16,000	\$18,000	\$18,000	\$18,000
TOTAL		\$14,409	\$16,000	\$18,000	\$18,000	\$18,000
TOTAL TRANSPORTATION		\$204,825	\$211,740	\$216,272	\$216,272	\$216,272

ECONOMIC ASSISTANCE & OPPORTUNITY

Food Stamp Reachout						
Contractual Expenses	A6150.4	\$2,127	\$3,500	\$3,500	\$3,500	\$3,500
TOTAL		\$2,127	\$3,500	\$3,500	\$3,500	\$3,500
PROGRAMS FOR AGING:						
Contractual Expenses	A6772.4	\$12,955	\$20,160	\$18,160	\$18,160	\$18,160
TOTAL		\$12,955	\$20,160	\$18,160	\$18,160	\$18,160
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		\$15,082	\$23,660	\$21,660	\$21,660	\$21,660

TOWN OF WILTON
2015 Adopted Budget

6 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
CULTURE & RECREATION						
ADMINISTRATION RECREATION:						
Personal Services	A7020.1	\$185,882	\$182,922	\$188,739	\$188,739	\$188,739
Equipment	A7020.2				\$13,000	\$13,000
Contractual Expenses	A7020.4	\$37,441	\$40,750	\$40,825	\$40,825	\$40,825
TOTAL		\$223,323	\$223,672	\$229,564	\$242,564	\$242,564
RECREATION PARKS						
Personal Services	A7110.1	\$139,844	\$138,682	\$145,054	\$145,054	\$145,054
Equipment	A7110.2	\$182,831	\$18,500	\$64,916	\$64,916	\$64,916
Contractual Expenses	A7110.4	\$144,843	\$142,300	\$198,050	\$198,050	\$198,050
TOTAL		\$467,518	\$299,482	\$408,020	\$408,020	\$408,020
RECREATION CONCESSION:						
Contractual Expenses	A7140.4	\$2,827	\$2,900	\$4,250	\$4,250	\$4,250
TOTAL		\$2,827	\$2,900	\$4,250	\$4,250	\$4,250
YOUTH PROGRAMS:						
Personal Services	A7310.1					
Contractual Expenses	A7310.4	\$5,408	\$6,750	\$6,750	\$6,750	\$6,750
TOTAL		\$5,408	\$6,750	\$6,750	\$6,750	\$6,750
SUMMER CAMP:						
Personal Services	A7311.1	\$132,742	\$136,000	\$155,000	\$155,000	\$155,000
Contractual Expenses	A7311.4	\$89,322	\$97,300	\$105,500	\$105,500	\$105,500
TOTAL		\$222,064	\$233,300	\$260,500	\$260,500	\$260,500
AFTER SCHOOL/OPEN GYM:						
Personal Services	A7312.1	\$34,973	\$30,000	\$41,000	\$41,000	\$41,000
Contractual Expenses	A7312.4	\$4,119	\$5,200	\$5,200	\$5,200	\$5,200
TOTAL		\$39,092	\$35,200	\$46,200	\$46,200	\$46,200
BASKETBALL PROGRAMS:						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$34,063	\$30,250	\$32,750	\$32,750	\$32,750
TOTAL		\$34,063	\$30,250	\$32,750	\$32,750	\$32,750
HISTORIAN:						
Personal Services	A7510.1	\$3,000	\$3,060	\$3,122	\$3,122	\$3,122
Contractual Expenses	A7510.4	\$1,406	\$2,150	\$1,900	\$1,900	\$1,900
TOTAL		\$4,406	\$5,210	\$5,022	\$5,022	\$5,022
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
CELEBRATIONS:						
Contractual Expenses	A7550.4	\$2,252	\$4,000	\$3,000	\$3,000	\$3,000
TOTAL		\$2,252	\$4,000	\$3,000	\$3,000	\$3,000
COMMUNITY DAY:						
Personal Services	A7550.1			\$2,000	\$2,000	\$2,000
Contractual Expenses	A7550.4	\$42,404	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL		\$42,404	\$40,000	\$42,000	\$42,000	\$42,000
ADULT RECREATION:						
Contractual Expenses	A7620.4	\$4,197	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL		\$4,197	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL CULTURE & RECREATION		\$1,053,554	\$892,264	\$1,049,556	\$1,062,556	\$1,062,556

TOWN OF WILTON
2015 Adopted Budget

7 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	\$27,780	\$27,846	\$29,256	\$29,256	\$29,256
Equipment	A8010.2					
Contractual Expenses	A8010.4	\$4,056	\$7,422	\$7,350	\$7,350	\$7,350
TOTAL		\$31,836	\$35,268	\$36,606	\$36,606	\$36,606
PLANNING:						
Personal Services	A8020.1	\$40,483	\$40,455	\$41,751	\$41,751	\$41,751
Equipment	A8020.2					
Contractual Expenses	A8020.4	\$2,717	\$8,100	\$8,500	\$14,500	\$14,500
TOTAL		\$43,200	\$48,555	\$50,251	\$56,251	\$56,251
REFUSE AND GARBAGE:						
Contractual Expenses	A8160.4	\$13,825	\$26,000	\$34,000	\$34,000	\$34,000
TOTAL		\$13,825	\$26,000	\$34,000	\$34,000	\$34,000
DRAINAGE FACILITY:						
Personal Services	A8540.1					
Contractual Expenses	A8540.4	\$2,811		\$15,000	\$15,000	\$15,000
TOTAL		\$2,811	\$0	\$15,000	\$15,000	\$15,000
CODE ENFORCEMENT:						
Personal Services	A8664.1	\$136,193	\$140,069	\$146,070	\$146,070	\$146,070
Equipment	A8664.2	\$28,128	\$29,000			
Contractual Expenses	A8664.4	\$15,949	\$23,320	\$24,000	\$24,000	\$24,000
TOTAL		\$180,270	\$192,389	\$170,070	\$170,070	\$170,070
EMERGENCY DISASTER:						
Equip. and Capital Out.	A8760.2		\$8,000			
Contractual Expenses	A8760.4	\$426	\$600	\$600	\$600	\$600
TOTAL		\$426	\$8,600	\$600	\$600	\$600
WILDLIFE PRESERVE:						
Personal Services	A8797.1					
Contractual Expenses	A8797.4	\$80,000	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL		\$80,000	\$90,000	\$90,000	\$90,000	\$90,000
CEMETERIES:						
Personal Services	A8810.1					
Equipment	A8810.2	\$1,529	\$3,000	\$3,000	\$3,000	\$3,000
Contractual Expenses	A8810.4	\$3,631	\$3,700	\$4,200	\$4,200	\$4,200
TOTAL		\$5,160	\$6,700	\$7,200	\$7,200	\$7,200
TOTAL HOME & COMMUNITY SERVICES		\$357,528	\$407,512	\$403,727	\$409,727	\$409,727

TOWN OF WILTON
2015 Adopted Budget

8 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	\$255,574	\$316,000	\$305,000	\$305,000	\$305,000
Social Security	A9030.8	\$126,822	\$131,000	\$140,000	\$140,000	\$140,000
Unemployment Ins.	A9050.8		\$10,000	\$5,000	\$5,000	\$5,000
Disability Ins.	A9055.8	\$2,773	\$3,000	\$3,000	\$3,000	\$3,000
Hospital and Medical/Dental Ins	A9060.8	\$280,939	\$329,500	\$333,300	\$339,300	\$339,300
Other Employee Benefits	A9089.8	\$1,563	\$1,700	\$1,700	\$1,700	\$1,700
TOTAL		\$667,671	\$791,200	\$788,000	\$794,000	\$794,000
DEBT SERVICE:						
Serial Bonds-Principal	A9710.6	\$175,000	\$0			
Serial Bonds-Interest	A9710.7	\$2,625	\$0			
TOTAL		\$177,625	\$0	\$0	\$0	\$0
TOTAL GENERAL FUND		\$3,999,383	\$4,008,314	\$4,244,646	\$4,346,615	\$4,347,248
INTERFUND TRANSFERS:						
Other Funds	A9901.9	\$900,000				
Capital Projects Funds	A9950.9		\$72,291			
TOTAL		\$900,000	\$72,291	\$0	\$0	\$0
Total Appropriations		\$4,899,383	\$4,080,605	\$4,244,646	\$4,346,615	\$4,347,248
Budgetary Provisions for						
Other Uses	A962		\$65,000	\$82,500	\$82,500	\$82,500
Total Appropriations and						
Other Uses		\$4,899,383	\$4,145,605	\$4,327,146	\$4,429,115	\$4,429,748

TOWN OF WILTON
2015 Adopted Budget

9 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Int. & Penalties on Real Prop. Taxes	A1090	\$9,273	\$10,000	\$11,000	\$11,000	\$11,000
NON-PROPERTY TAXES:						
Non-Prpty Tax Distr by Co.	A1120	\$2,197,632	\$2,200,140	\$2,486,930	\$2,575,899	\$2,576,531
Franchise Tax	A1170	\$270,660	\$266,000	\$271,000	\$271,000	\$271,000
Other Non-Prop Tax	A1189	\$8				
DEPT. INCOME:						
Town Clerk Fees	A1255	\$1,938	\$1,500	\$1,500	\$1,500	\$1,500
Dog Control Fees	A1550	\$130				
Vital Statistics Fee	A1603	\$2,751	\$2,000	\$2,000	\$2,000	\$2,000
Park & Recreation Fees	A2001	\$455,627	\$428,000	\$476,500	\$476,500	\$476,500
Recreation Concessions	A2012	\$5,159	\$3,500	\$5,000	\$5,000	\$5,000
Contributions, Private Agencies	A2070					
Zoning Fees	A2110	\$3,420	\$3,000	\$3,200	\$3,200	\$3,200
Planning Board Fees	A2115	\$274,726	\$133,000	\$165,000	\$165,000	\$165,000
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	\$31,613	\$20,000	\$20,000	\$20,000	\$20,000
Rental of Real Property	A2410	\$6,720	\$6,800	\$7,100	\$7,100	\$7,100
LICENSES & PERMITS:						
Games of Chance	A2530	\$1,125	\$1,000	\$1,000	\$1,000	\$1,000
Dog Licenses	A2544	\$3,855	\$4,000	\$4,000	\$4,000	\$4,000
Building & Alteration Permits	A2555	\$81,698	\$58,000	\$76,500	\$76,500	\$76,500
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	\$205,912	\$200,000	\$200,000	\$200,000	\$200,000
Forfeiture of Crime Proceeds	A2625					
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Minor Sales, Other	A2655	\$200				
Sale of Equipment	A2665	\$3,588	\$3,000	\$3,000	\$3,000	\$3,000
Insurance Recoveries	A2680	\$136				
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	\$1,481				
Miscellaneous	A2770	\$805				
STATE AID:						
Per Capita	A3001	\$25,546	\$26,000	\$26,000	\$26,000	\$26,000
Mortgage Tax	A3005	\$829,354	\$650,000	\$500,000	\$500,000	\$500,000
Court Facilities	A3021		\$2,345			
Real Property Tax Admin	A3040	-\$1,148	\$15,000			
Other General Govt	A3089	\$4,941				
Youth Programs	A3820	\$2,930	\$2,500	\$2,500	\$2,500	\$2,500
Interfund Transfers:						
	A5031					
Appr. Reserves-Park	A5111		\$18,500	\$64,916	\$77,916	\$77,917
Appr. Fund Balance	A5990		\$91,320			
TOTAL ESTIMATED REVENUES		\$4,420,080	\$4,145,605	\$4,327,146	\$4,429,115	\$4,429,748
UNEXPENDED BALANCE		(\$479,303)	\$0	\$0	\$0	\$0

TOWN OF WILTON
2015 Adopted Budget

10 of 19

ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
::						
HIGHWAY APPROPRIATIONS - TOWNWIDE						
Administration:						
Administration Contractual	DA17104	\$14,232				
		\$14,232	\$0	\$0	\$0	\$0
Engineering-Transportation:						
Contractual Expenses	DA5020.4		\$24,000			
TOTAL		\$0	\$24,000	\$0	\$0	\$0
GENERAL REPAIRS:						
Personal Services	DA5110.1	\$394,579	\$445,686	\$467,273	\$467,273	\$467,273
Contractual Expenses	DA5110.4	\$157,645	\$158,800	\$129,500	\$129,500	\$129,500
TOTAL		\$552,224	\$604,486	\$596,773	\$596,773	\$596,773
IMPROVEMENTS:						
Capital Outlay	DA5112.2	\$491,681	\$1,256,646	\$900,000	\$900,000	\$900,000
TOTAL		\$491,681	\$1,256,646	\$900,000	\$900,000	\$900,000
MACHINERY:						
Personal Services	DA5130.1	\$102,508	\$107,072	\$110,904	\$110,904	\$110,904
Equipment	DA5130.2	\$248,611	\$238,852	\$85,000	\$85,000	\$85,000
Contractual Expenses	DA5130.4	\$222,724	\$249,250	\$247,850	\$247,850	\$247,850
TOTAL		\$573,843	\$595,174	\$443,754	\$443,754	\$443,754
BRUSH & WEEDS:						
Personal Services	DA5140.1	\$6,206	\$10,336	\$12,000	\$12,000	\$12,000
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	\$18,373	\$17,700	\$17,700	\$17,700	\$17,700
TOTAL		\$24,579	\$28,036	\$29,700	\$29,700	\$29,700
CDL TESTING:						
Contractual Expenses			\$400	\$400	\$400	\$400
TOTAL		\$0	\$400	\$400	\$400	\$400
SNOW REMOVAL:						
Personal Services	DA5142.1	\$357,604	\$371,465	\$381,000	\$381,000	\$381,000
Contractual Expenses	DA5142.4	\$338,080	\$306,300	\$336,300	\$336,300	\$336,300
TOTAL		\$695,684	\$677,765	\$717,300	\$717,300	\$717,300
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	\$149,601	\$191,000	\$180,000	\$180,000	\$180,000
Social Security	DA9030.8	\$63,751	\$72,000	\$75,000	\$75,000	\$75,000
Unemployment Insurance	DA9050.8		\$3,000	\$3,000	\$3,000	\$3,000
Disability Insurance	DA9055.8	\$1,544	\$2,000	\$2,000	\$2,000	\$2,000
Hospital and Medical/Dental Ins	DA9060.8	\$242,104	\$273,000	\$266,600	\$266,600	\$266,600
Other Employee Benefits	A9089.8	\$16,952	\$16,500	\$18,000	\$18,000	\$18,000
TOTAL		\$473,952	\$557,500	\$544,600	\$544,600	\$544,600
Total Appropriations		\$2,826,195	\$3,744,007	\$3,232,527	\$3,232,527	\$3,232,527
Budgetary Provisions for						
Other Uses	A962		\$150,000	\$50,000	\$50,000	\$50,000
Total Appropriations and						
Other Uses		\$2,826,195	\$3,894,007	\$3,282,527	\$3,282,527	\$3,282,527

TOWN OF WILTON
2015 Adopted Budget

11 of 19

<u>ACCOUNTS</u>	<u>CODE</u>	<u>2013 ACTUAL</u>	<u>2014 AS AMENDED @ 6/30/2014</u>	<u>2015 TENTATIVE BUDGET</u>	<u>2015 PRELIMINARY BUDGET</u>	<u>2015 ADOPTED BUDGET</u>
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	\$3,024,457	\$3,047,109	\$2,916,853	\$2,916,853	\$2,916,853
PLANNING BOARD FEES:						
Other Gen Dept. Revenue(Traff. Mit)	DA1289	\$101,497	\$50,000	\$50,000	\$50,000	\$50,000
Other Transportation Depart. Inc	DA1789	\$3,000				
TRANSPORTATION:						
Other Transportation	DA2300					
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	\$5,498	\$5,000	\$5,000	\$5,000	\$5,000
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655					
Sale of Equipment	DA2665	\$10,831		\$5,000	\$5,000	\$5,000
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701					
STATE AID:						
Consolidated Highway	DA3501	\$155,609	\$172,760	\$155,674	\$155,674	\$155,674
Federal Aid:						
FEMA	DA4960					
Appr. Reserves-Traffic Mit.	DA5111		\$24,000			
Appr. Reserves-Hwy Equip						
Interfund Transfers	DA5031	\$150,000				
Appr. Fund Balance	DA5111		\$595,138	\$150,000	\$150,000	\$150,000
TOTAL ESTIMATED REVENUE		\$3,450,892	\$3,894,007	\$3,282,527	\$3,282,527	\$3,282,527
UNEXPENDED BALANCE		\$624,697	\$0	\$0	\$0	\$0
Total General and Highway Fund Appropriations and Other Uses		\$7,725,578	\$8,039,612	\$7,609,673	\$7,711,642	\$7,712,275

Changes from Preliminary Budget to Adopted Budget

	<u>Account #</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Preliminary Budget		\$4,429,115	\$3,282,527	\$7,711,642

Changes

Increases:

Judges (total 3% incr)	A1111.1	\$633		
		\$633		

Decreases:

		\$0		
--	--	-----	--	--

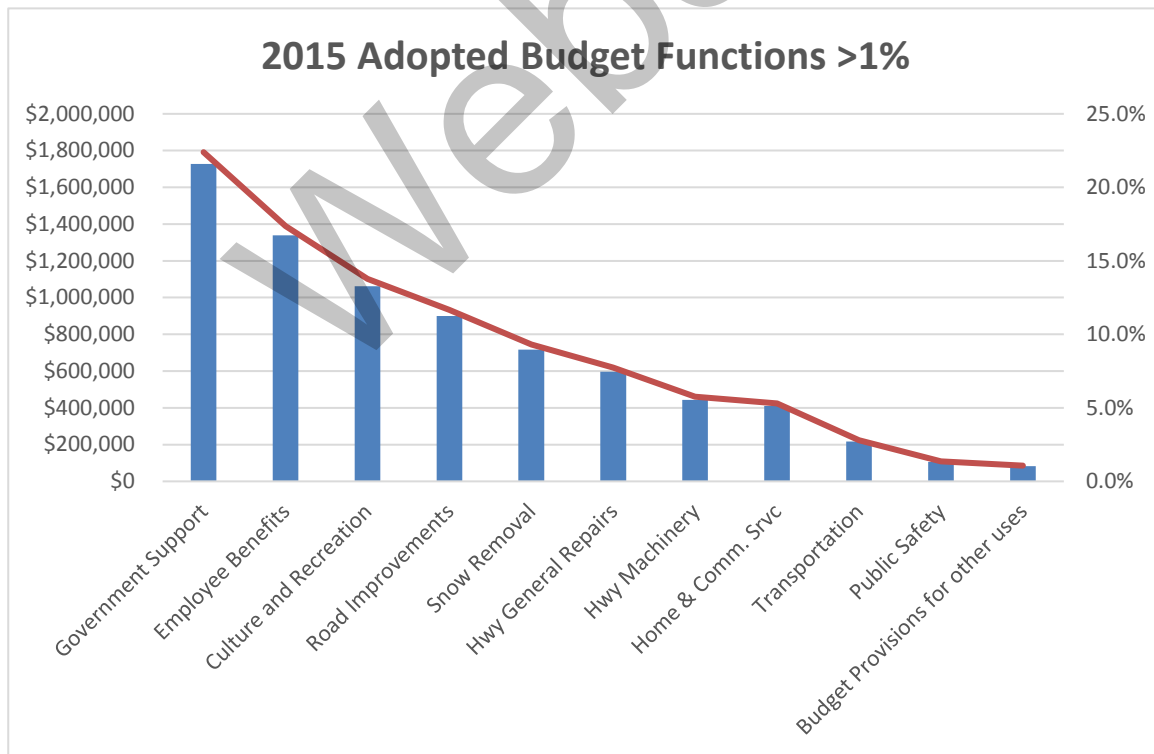
Total		\$4,429,748	\$3,282,527	\$7,712,275
-------	--	-------------	-------------	-------------

Increase(Decrease)				\$633
--------------------	--	--	--	-------

Website

Town of Wilton 2015 Adopted Budget by Function

<u>Fund</u>	<u>Function</u>	<u>Amount</u>	<u>%</u>
A	Government Support	\$1,726,989	22.4%
A & DA	Employee Benefits	\$1,338,600	17.4%
A	Culture and Recreation	\$1,062,556	13.8%
DA	Road Improvements	\$900,000	11.7%
DA	Snow Removal	\$717,300	9.3%
DA	Hwy General Repairs	\$596,773	7.7%
DA	Hwy Machinery	\$443,754	5.8%
A	Home & Comm. Svc	\$409,727	5.3%
A	Transportation	\$216,272	2.8%
A	Public Safety	\$105,344	1.4%
A	Budget Provisions for other uses	\$82,500	1.1%
DA	Budget Provisions for other uses	\$50,000	0.6%
DA	Brush & Weeds	\$29,700	0.4%
A	Economic Opportunity	\$21,660	0.3%
A	Health	\$10,700	0.1%
DA	CDL Testing	\$400	0.0%
III. TOTAL BUDGET		<u>\$7,712,275</u>	



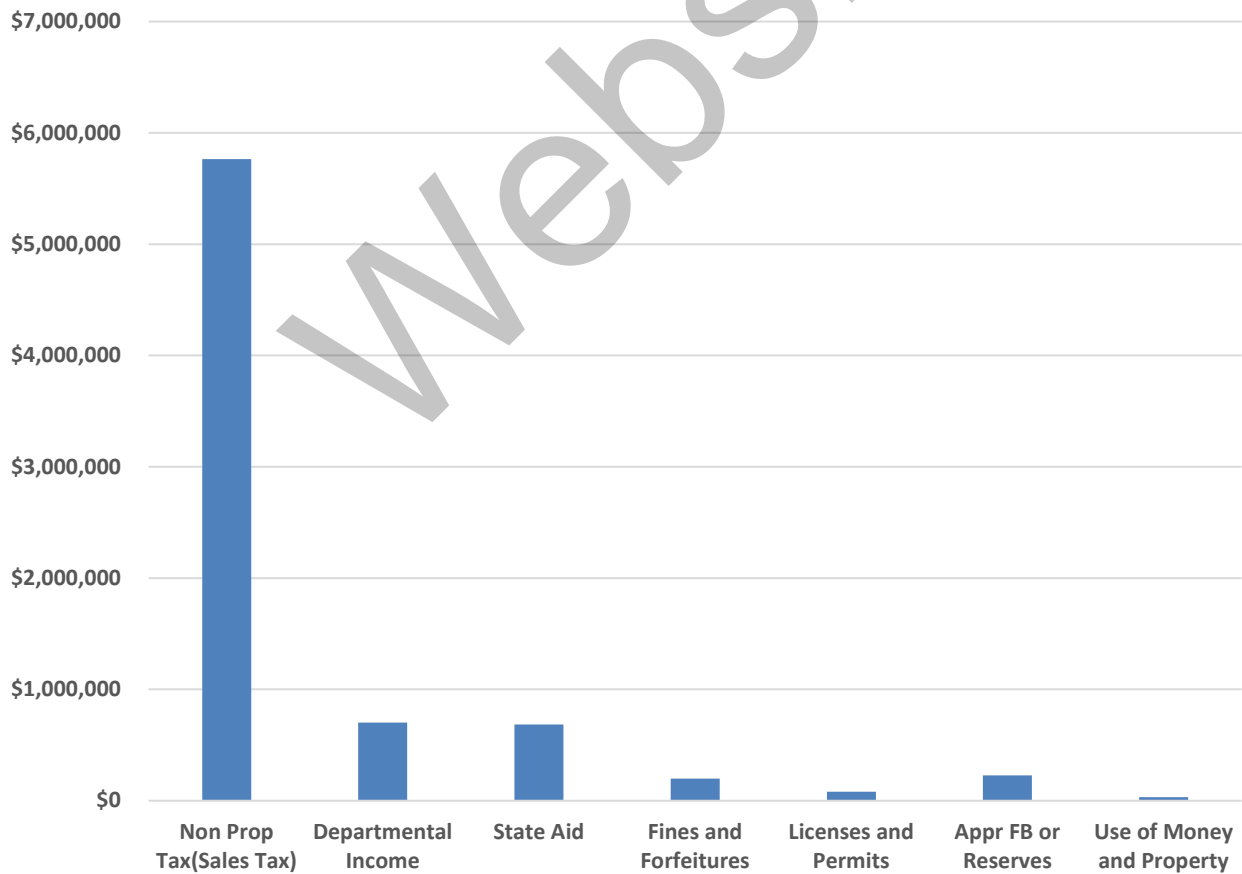
Town of Wilton
2014 to 2015 Budgeted Appropriations

	June 2014 Amended Budget	2015 Adopted Budget	Incr (decr)	% incr (decr)
I. GENERAL FUND				
Government Support	\$1,595,717	\$1,726,989	\$131,273	8%
Public Safety	\$73,521	\$105,344	\$31,823	43%
Health	\$12,700	\$10,700	(\$2,000)	-16%
Transportation	\$211,740	\$216,272	\$4,532	2%
Economic Opportunity	\$23,660	\$21,660	(\$2,000)	-8%
Culture and Recreation	\$892,264	\$1,062,556	\$170,292	19%
Home & Community Services	\$407,512	\$409,727	\$2,215	1%
Employee Benefits	\$791,200	\$794,000	\$2,800	0%
Interfund Transfers	\$72,291	\$0	(\$72,291)	-100%
Appr of Other Uses	\$65,000	\$82,500	\$17,500	27%
Subtotal	\$4,145,605	\$4,429,748	\$284,144	7%
II. HIGHWAY FUND				
Engineering-Transportation:	\$24,000	\$0	(\$24,000)	-100%
General Repairs	\$604,486	\$596,773	(\$7,713)	-1%
Road Improvements	\$1,256,646	\$900,000	(\$356,646)	-28%
Machinery	\$595,174	\$443,754	(\$151,420)	-25%
Brush & Weeds	\$28,036	\$29,700	\$1,664	6%
CDL Testing	\$400	\$400	\$0	0%
Snow Removal	\$677,765	\$717,300	\$39,535	6%
Employee Benefits	\$557,500	\$544,600	(\$12,900)	-2%
Appr of Other Uses	\$150,000	\$50,000	(\$100,000)	-67%
Subtotal	\$3,894,007	\$3,282,527	(\$611,480)	-16%
TOTAL BUDGET	\$8,039,612	\$7,712,275	(\$327,337)	-4%

Town of Wilton
Comparative Budgeted Revenue

Accounts	June 2014 Amended Budget	2015 Adopted Budget	% Incr (Decr)
Non Prop Tax(Sales Tax)	\$5,513,249	\$5,764,384	5%
Departmental Income	\$621,000	\$703,200	13%
State Aid	\$868,605	\$684,174	-21%
Fines and Forfeitures	\$200,000	\$200,000	0%
Licenses and Permits	\$63,000	\$81,500	29%
Appr FB or Reserves	\$728,958	\$227,917	-69%
Use of Money and Property	\$31,800	\$32,100	1%
Real Prop. Taxes & Tax Items	\$10,000	\$11,000	10%
Sale of,	\$3,000	\$8,000	
Total	\$8,039,612	\$7,712,275	-4%

2015 Adopted Budget Revenue Accounts



Fund Balance "Projected" for year end 2015

Assigned/Unassigned Fund Balance	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Balance Beg. Of Year 1/1/2014	\$6,103,658	\$815,834	\$6,919,492
+Revenues to Date for Period - 8/31/14	\$1,020,335	\$2,623,586	\$3,643,921
-Expenses to Date for Period- 8/31/14	\$2,582,834	\$2,410,556	\$4,993,390
Balance to Date at End of Period	\$4,541,159	\$1,028,864	\$5,570,023
+Projected Revenues to Year End -9/1-12/31/14	\$3,038,949	\$675,282	\$3,714,231
-Projected Expenditures to Year End - 9/1/-12/31/14	\$1,966,769	\$1,513,449	\$3,480,218
Estimated Balance End of Year - 12/31/2014	\$5,613,339	\$190,697	\$5,804,036
Less:			
Reserves and Non-Spendable	\$9,811		\$9,811
Estimated Fund Balance less Reserves/Non-spendable	\$5,603,528	\$190,697	\$5,794,225

Town of Wilton
2015 Schedule of Salaries of Elected
Town Officers
(Article 8 of the Town Law)

Elected Office		Salary
Supervisor	\$	24,500
Councilman	\$	13,104
Highway Superintendent	\$	71,540
Town Clerk	\$	53,040
Town Justice	\$	32,586

Website

Special Levies Estimate for Year 2015

Special Districts		2014 Taxable Value	2015 Est. Rate per \$1,000	2015 Levy	2014 Levy	2014 Rate per \$1,000
FD036	Wilton Fire	\$1,304,256,341	\$0.9661	\$1,260,000	\$1,260,000	\$0.9750
FD006	Greenfield Fire	\$627,709,226	\$1.0451	\$656,044	\$679,740	\$1.0863
AD005	Wilton Emergency Squad	\$1,929,457,957	\$0.3052	\$588,900	\$589,950	\$0.3082
		# of Units	\$/Unit			
WT084	Groundwater District	57	\$40.00	\$2,280.00		

Capital Project/Reserve Balance	Type	Estimated Balance 9/30/14
Parkland	Reserve	\$194,495
Sidewalks	Reserve	\$7,386
Storm Water	Reserve	\$61,464
Traffic Mitigation	Reserve	\$769,290
Highway Equipment	Reserve	\$153,447
#442 GP Neighborhood Path	Capital	\$5,237
#444 2013-14 Gavin Park Improvemer	Capital	\$213,948

Website