



**Town of Wilton**  
**2015 Tentative Budget**  
**Submitted by: Supervisor Johnson**

# TOWN OF WILTON

## Summary of 2015 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	\$4,327,146	\$4,327,146	\$0	\$0
HIGHWAY FUND	\$3,282,527	\$3,282,527	\$0	\$0
<i>Total</i>	<i>\$7,609,673</i>	<i>\$7,609,673</i>	<i>\$0</i>	<i>\$0</i>
<b><u>SPECIAL DISTRICTS:</u></b>				
WILTON EMERGENCY	\$588,900			\$588,900
WILTON FIRE DISTRICT	\$0			\$0
GREENFIELD FIRE DIST.	\$0			\$0
Drainage District #1	\$0			\$0

### **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

\$64,916 Appr Reserve-Park

Highway Fund DA511

\$0 Appr. Reserve-Traffic Mitigation

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### GENERAL FUND APPROPRIATIONS

<u>ACCOUNTS</u>	<u>CODE</u>	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD:</b>						
Personal Services	A1010.1	\$56,953	\$56,953	\$58,002		
Contractual Expenses	A1010.4	\$3,605	\$4,550	\$4,150		
<b>TOTAL</b>		<b>\$60,558</b>	<b>\$61,503</b>	<b>\$62,152</b>	<b>\$0</b>	<b>\$0</b>
<b>JUSTICES:</b>						
Personal Services	A1110.1	\$166,720	\$177,016	\$182,143		
Equipment	A1110.2	\$4,772				
Contractual Expenses	A1110.4	\$14,811	\$21,415	\$21,010		
<b>TOTAL</b>		<b>\$186,303</b>	<b>\$198,431</b>	<b>\$203,153</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPERVISOR:</b>						
Personal Services	A1220.1	\$64,465	\$66,087	\$67,910		
Contractual Expenses	A1220.4	\$4,335	\$4,200	\$3,600		
<b>TOTAL</b>		<b>\$68,800</b>	<b>\$70,287</b>	<b>\$71,510</b>	<b>\$0</b>	<b>\$0</b>
<b>BOOKKEEPER:</b>						
Personal Services	A1221.1	\$45,164	\$44,737	\$46,151		
Contractual Expenses	A1221.4	\$6,377	\$8,400	\$9,000		
<b>TOTAL</b>		<b>\$51,541</b>	<b>\$53,137</b>	<b>\$55,151</b>	<b>\$0</b>	<b>\$0</b>
<b>COMPTROLLER:</b>						
Personal Services	A1315.1	\$99,243	\$100,832	\$102,849		
Contractual Expenses	A1315.4	\$2,911	\$5,500	\$5,700		
<b>TOTAL</b>		<b>\$102,154</b>	<b>\$106,332</b>	<b>\$108,549</b>	<b>\$0</b>	<b>\$0</b>
<b>IND. AUDITING:</b>						
Contractual Expenses	A1320.4	\$8,600	\$13,000	\$9,300		
<b>TOTAL</b>		<b>\$8,600</b>	<b>\$13,000</b>	<b>\$9,300</b>	<b>\$0</b>	<b>\$0</b>
<b>TAX COLLECTION:</b>						
Personal Services	A1330.1	\$2,500	\$2,500	\$2,500		
Contractual Expenses	A1330.4	\$6,097	\$7,000	\$7,200		
<b>TOTAL</b>		<b>\$8,597</b>	<b>\$9,500</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$0</b>
<b>ASSESSMENT:</b>						
Personal Services	A1355.1	\$139,021	\$141,213	\$146,848		
Equipment	A1355.2	\$5,000	\$2,500			
Contractual Expenses	A1355.4	\$93,831	\$69,680	\$69,430		
<b>TOTAL</b>		<b>\$237,852</b>	<b>\$213,393</b>	<b>\$216,278</b>	<b>\$0</b>	<b>\$0</b>

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

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

### PUBLIC SAFETY

<b>POLICE/CONSTABLE:</b>						
Contractual Expenses	A3120.4	\$557	\$1,500	\$18,500		
<b>TOTAL</b>		\$557	\$1,500	\$18,500	\$0	\$0
<b>TRAFFIC CONTROL:</b>						
Equipment	A3310.2			\$14,000		
Contractual Expenses	A3310.4	\$22,757	\$24,500	\$24,500		
<b>TOTAL</b>		\$22,757	\$24,500	\$38,500	\$0	\$0
<b>SIGN UPGRADE:</b>						
Contractual Expenses	A3311.4	\$7,239	\$7,500	\$7,500		
<b>TOTAL</b>		\$7,239	\$7,500	\$7,500	\$0	\$0
<b>DCO OFFICER:</b>						
Personal Services	A3510.1	\$29,044	\$29,760	\$30,814		
Equipment	A3510.2					
Contractual Expenses	A3510.4	\$3,612	\$6,325	\$5,775		
<b>TOTAL</b>		\$32,656	\$36,085	\$36,589	\$0	\$0
<b>CROSSING GUARD:</b>						
Personal Services	A3660.1	\$3,715	\$3,936	\$4,255		
Contractual Expenses	A3660.4					
<b>TOTAL</b>		\$3,715	\$3,936	\$4,255	\$0	\$0
<b>TOTAL PUBLIC SAFETY</b>		<b>\$66,924</b>	<b>\$73,521</b>	<b>\$105,344</b>	<b>\$0</b>	<b>\$0</b>

### HEALTH

<b>BOARD OF HEALTH:</b>						
Contractual Expenses	A4010.4	\$1,500	\$1,500	\$1,500		

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ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
<b>TOTAL</b>		\$1,500	\$1,500	\$1,500	\$0	\$0
<b>INSECT CONTROL:</b>						
Personal Services	A4068.1	\$1,250	\$1,250	\$1,250		
Contractual Expenses	A4068.4	\$7,050	\$9,950	\$7,950		
<b>TOTAL</b>		\$8,300	\$11,200	\$9,200	\$0	\$0
<b>TOTAL HEALTH</b>		<b>\$9,800</b>	<b>\$12,700</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$0</b>

### TRANSPORTATION

<b>SUPT. OF HIGHWAYS:</b>						
Personal Services	A5010.1	\$97,382	\$101,432	\$104,422		
Contractual Expenses	A5010.4	\$5,820	\$6,350	\$5,750		
<b>TOTAL</b>		\$103,202	\$107,782	\$110,172	\$0	\$0
<b>GARAGE:</b>						
Equipment	A5132.2	\$38,641	\$39,358	\$35,000		
Contractual Expenses	A5132.4	\$48,573	\$48,600	\$53,100		
<b>TOTAL</b>		\$87,214	\$87,958	\$88,100	\$0	\$0
<b>STREET LIGHTING:</b>						
Contractual Expenses	A5182.4	\$14,409	\$16,000	\$18,000		
<b>TOTAL</b>		\$14,409	\$16,000	\$18,000	\$0	\$0
<b>TOTAL TRANSPORTATION</b>		<b>\$204,825</b>	<b>\$211,740</b>	<b>\$216,272</b>	<b>\$0</b>	<b>\$0</b>

### ECONOMIC ASSISTANCE & OPPORTUNITY

<b>Food Stamp Reachout</b>						
Contractual Expenses	A6150.4	\$2,127	\$3,500	\$3,500		
<b>TOTAL</b>		\$2,127	\$3,500	\$3,500	\$0	\$0
<b>PROGRAMS FOR AGING:</b>						
Contractual Expenses	A6772.4	\$12,955	\$20,160	\$18,160		
<b>TOTAL</b>		\$12,955	\$20,160	\$18,160	\$0	\$0
<b>TOTAL ECONOMIC ASSIST. &amp; OPPORTUNITY</b>		<b>\$15,082</b>	<b>\$23,660</b>	<b>\$21,660</b>	<b>\$0</b>	<b>\$0</b>

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ACCOUNTS	CODE	2013 ACTUAL	2014 AS AMENDED @ 6/30/2014	2015 TENTATIVE BUDGET	2015 PRELIMINARY BUDGET	2015 ADOPTED BUDGET
<b>CULTURE &amp; RECREATION</b>						
<b>ADMINISTRATION RECREATION:</b>						
Personal Services	A7020.1	\$185,882	\$182,922	\$188,739		
Equipment	A7020.2					
Contractual Expenses	A7020.4	\$37,441	\$40,750	\$40,825		
<b>TOTAL</b>		<b>\$223,323</b>	<b>\$223,672</b>	<b>\$229,564</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION PARKS</b>						
Personal Services	A7110.1	\$139,844	\$138,682	\$145,054		
Equipment	A7110.2	\$182,831	\$18,500	\$64,916		
Contractual Expenses	A7110.4	\$144,843	\$142,300	\$198,050		
<b>TOTAL</b>		<b>\$467,518</b>	<b>\$299,482</b>	<b>\$408,020</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION CONCESSION:</b>						
Contractual Expenses	A7140.4	\$2,827	\$2,900	\$4,250		
<b>TOTAL</b>		<b>\$2,827</b>	<b>\$2,900</b>	<b>\$4,250</b>	<b>\$0</b>	<b>\$0</b>
<b>YOUTH PROGRAMS:</b>						
Personal Services	A7310.1					
Contractual Expenses	A7310.4	\$5,408	\$6,750	\$6,750		
<b>TOTAL</b>		<b>\$5,408</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMER CAMP:</b>						
Personal Services	A7311.1	\$132,742	\$136,000	\$155,000		
Contractual Expenses	A7311.4	\$89,322	\$97,300	\$105,500		
<b>TOTAL</b>		<b>\$222,064</b>	<b>\$233,300</b>	<b>\$260,500</b>	<b>\$0</b>	<b>\$0</b>
<b>AFTER SCHOOL/OPEN GYM:</b>						
Personal Services	A7312.1	\$34,973	\$30,000	\$41,000		
Contractual Expenses	A7312.4	\$4,119	\$5,200	\$5,200		
<b>TOTAL</b>		<b>\$39,092</b>	<b>\$35,200</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$0</b>
<b>BASKETBALL PROGRAMS:</b>						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	\$34,063	\$30,250	\$32,750		
<b>TOTAL</b>		<b>\$34,063</b>	<b>\$30,250</b>	<b>\$32,750</b>	<b>\$0</b>	<b>\$0</b>
<b>HISTORIAN:</b>						
Personal Services	A7510.1	\$3,000	\$3,060	\$3,122		
Contractual Expenses	A7510.4	\$1,406	\$2,150	\$1,900		
<b>TOTAL</b>		<b>\$4,406</b>	<b>\$5,210</b>	<b>\$5,022</b>	<b>\$0</b>	<b>\$0</b>
<b>HISTORICAL PROPERTY:</b>						
Contractual Expenses	A7520.4	\$6,000	\$6,000	\$6,000		
<b>TOTAL</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
<b>CELEBRATIONS:</b>						
Contractual Expenses	A7550.4	\$2,252	\$4,000	\$3,000		
<b>TOTAL</b>		<b>\$2,252</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMUNITY DAY:</b>						
Personal Services	A7550.1			\$2,000		
Contractual Expenses	A7550.4	\$42,404	\$40,000	\$40,000		
<b>TOTAL</b>		<b>\$42,404</b>	<b>\$40,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADULT RECREATION:</b>						
Contractual Expenses	A7620.4	\$4,197	\$5,500	\$5,500		
<b>TOTAL</b>		<b>\$4,197</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$1,053,554</b>	<b>\$892,264</b>	<b>\$1,049,556</b>	<b>\$0</b>	<b>\$0</b>

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



# TOWN OF WILTON

## 2015 Tentative Budget

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

# TOWN OF WILTON

## 2015 Tentative Budget

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

# TOWN OF WILTON

## 2015 Tentative Budget

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

# TOWN OF WILTON

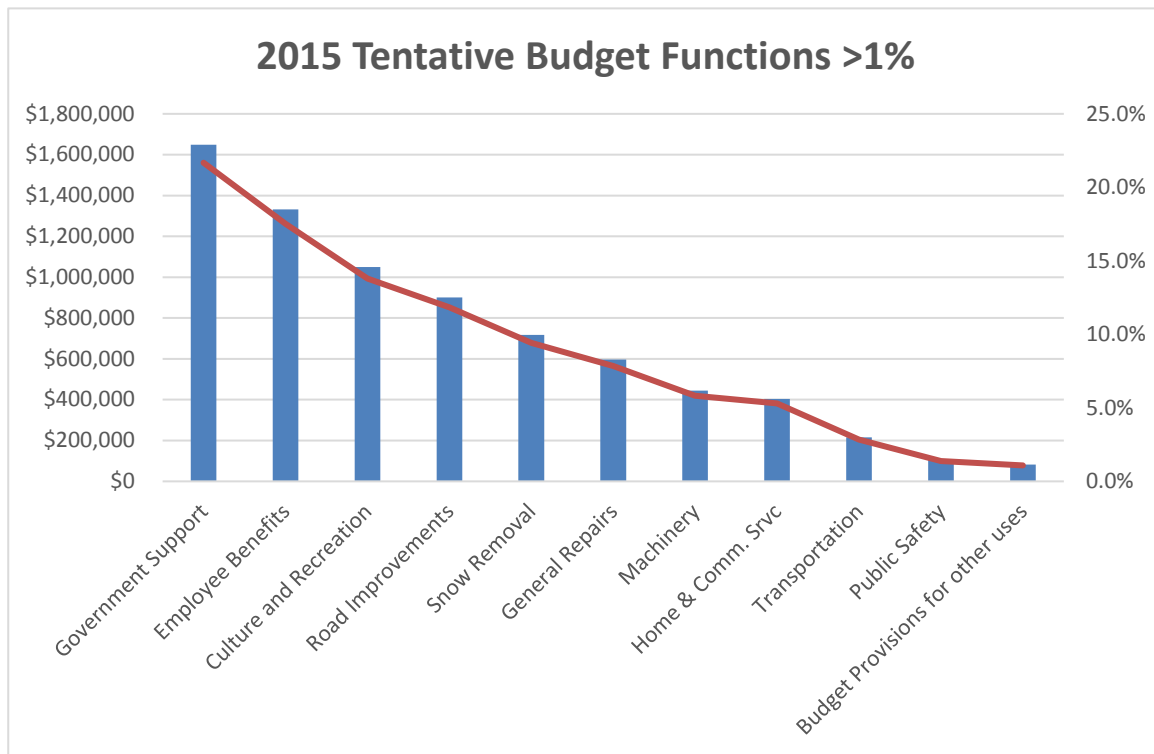
## 2015 Tentative Budget

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

## Town of Wilton 2015 Tentative Budget by Function

<u>Fund</u>	<u>Function</u>	<u>Amount</u>	<u>%</u>
A	Government Support	\$1,649,387	21.7%
A & DA	Employee Benefits	\$1,332,600	17.5%
A	Culture and Recreation	\$1,049,556	13.8%
DA	Road Improvements	\$900,000	11.8%
DA	Snow Removal	\$717,300	9.4%
DA	General Repairs	\$596,773	7.8%
DA	Machinery	\$443,754	5.8%
A	Home & Comm. Svc	\$403,727	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	0.7%
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>\$7,609,673</u>	



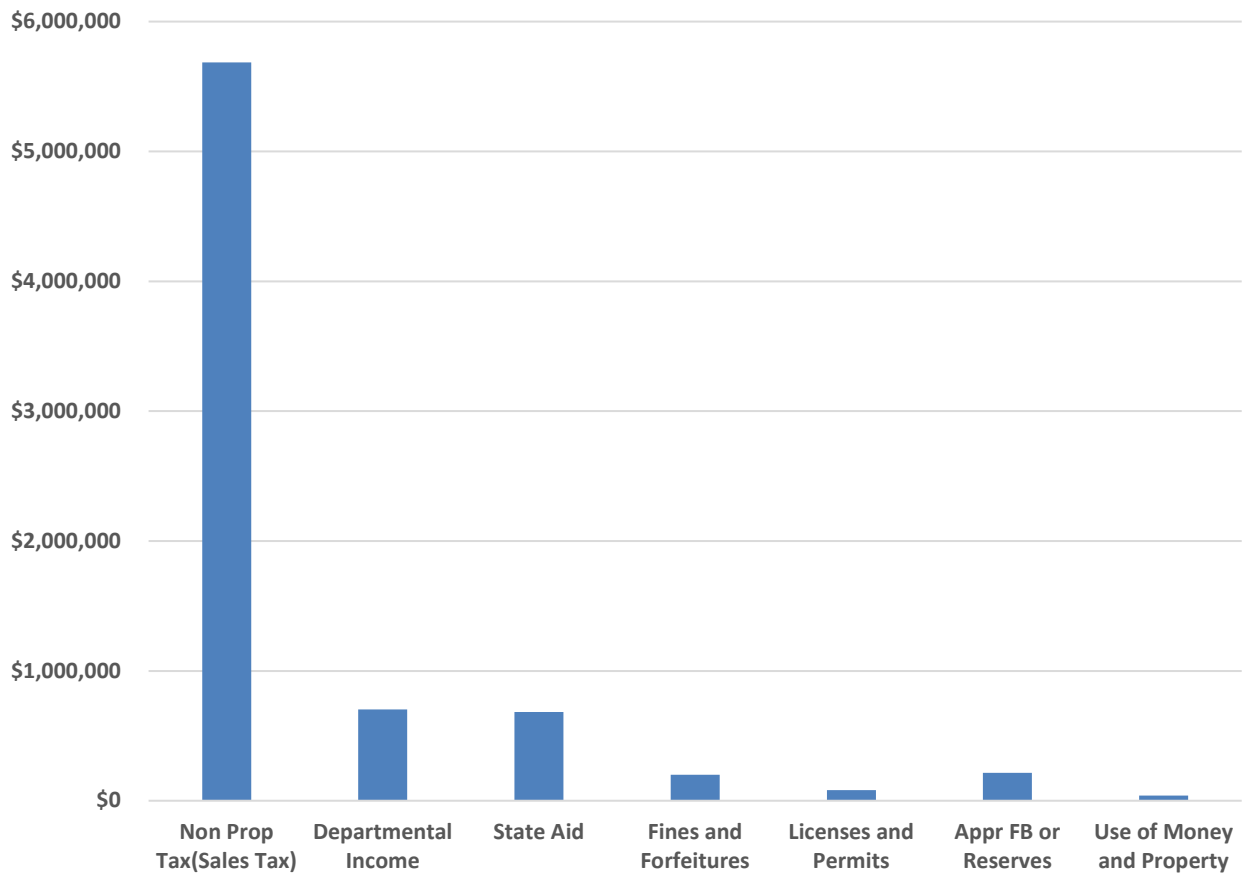
**Town of Wilton**  
**2014 to 2015 Budgeted Appropriations**

	<b>June 2014 Amended Budget</b>	<b>2015 Tentative Budget</b>	<b>Incr (decr)</b>	<b>% incr (decr)</b>
<b>I. GENERAL FUND</b>				
Government Support	\$1,595,717	\$1,649,387	\$53,671	3%
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	\$1,049,556	\$157,292	18%
Home & Community Services	\$407,512	\$403,727	(\$3,785)	-1%
Employee Benefits	\$791,200	\$788,000	(\$3,200)	0%
Interfund Transfers	\$72,291	\$0	(\$72,291)	-100%
Appr of Other Uses	\$65,000	\$82,500	\$17,500	27%
Subtotal	\$4,145,605	\$4,327,146	\$181,542	4%
<b>II. HIGHWAY FUND</b>				
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%
<b>TOTAL BUDGET</b>	<b>\$8,039,612</b>	<b>\$7,609,673</b>	<b>(\$429,939)</b>	<b>-5%</b>

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

<b>Accounts</b>	<b>June 2014 Amended Budget</b>	<b>2015 Tentative Budget</b>	<b>% Incr (Decr)</b>
Non Prop Tax(Sales Tax)	\$5,513,249	\$5,685,783	3%
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	\$214,916	-71%
Use of Money and Property	\$31,800	\$40,100	26%
Real Prop. Taxes & Tax Items	\$10,000	\$0	-100%
Sale of,	\$3,000		
<b>Total</b>	<b>\$8,039,612</b>	<b>\$7,609,673</b>	<b>-5%</b>

**2015 Tentative Budget Revenue Accounts**



## 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	\$0.0000		\$1,260,000	\$0.9750
FD006	Greenfield Fire	\$627,709,226	\$0.0000		\$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	40	\$0.00	\$0.00		