Town of Wilton

2019 Tentative Budget

Submitted by: Supervisor Johnson

TOWN OF WILTON

Summary of 2019 Tentative Budget

FUND:	Total Appropriations and Other Uses	Less Est. Revenues	Appropriated Fund Balance	Amount To Be Raised By Taxes
GENERAL FUND	$5,133,635	$5,133,635	$0	$0
HIGHWAY FUND	$3,594,945	$3,594,945	$0	$0
Total	*$8,728,580*	*$8,728,580*	*$0*	*$0*
SPECIAL DISTRICTS:				
GROUNDWATER DIST #1	$1,040			$1,040
WILTON EMERGENCY	$616,225			$616,225
WILTON FIRE DISTRICT	$1,352,000			$1,352,000
GREENFIELD FIRE DIST.	$739,403			$739,403

Restricted Revenues:

There is $125,000 in A962 Budgetary Provisions for Other Uses that is earmarked for the following:

$100,000 Park Reserve anticipated revenue

$25,000 Stormwater Management anticipated revenue

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

$100,000 Traffic Mitigation anticipated revenue

TOWN OF WILTON
2019 Tenative Budget

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD:						
Personal Services	A1010.1	$57,032	$58,124	$59,236		
Contractual Expenses	A1010.4	$1,906	$5,100	$5,900		
TOTAL		$58,938	$63,224	$65,136	$0	$0
JUSTICES:						
Personal Services	A1110.1	$220,511	$231,941	$247,322		
Equipment	A1110.2		$3,000			
Contractual Expenses	A1110.4	$14,793	$16,860	$17,860		
TOTAL		$235,304	$251,801	$265,182	$0	$0
SUPERVISOR:						
Personal Services	A1220.1	$72,322	$73,849	$85,530		
Contractual Expenses	A1220.4	$3,408	$4,800	$5,200		
TOTAL		$75,730	$78,649	$90,730	$0	$0
BOOKKEEPER:						
Personal Services	A1221.1	$50,199	$51,283	$43,060		
Contractual Expenses	A1221.4	$5,483	$7,900	$8,200		
TOTAL		$55,682	$59,183	$51,260	$0	$0
COMPTROLLER:						
Personal Services	A1315.1	$109,173	$111,430	$89,762		
Contractual Expenses	A1315.4	$26,463	$27,900	$31,500		
TOTAL		$135,636	$139,330	$121,262	$0	$0
IND. AUDITING:						
Contractual Expenses	A1320.4	$11,800	$10,000	$10,000		
TOTAL		$11,800	$10,000	$10,000	$0	$0
TAX COLLECTION:						
Personal Services	A1330.1	$2,500	$2,500	$2,500		
Contractual Expenses	A1330.4	$6,623	$7,300	$7,620		
TOTAL		$9,123	$9,800	$10,120	$0	$0
ASSESSMENT:						
Personal Services	A1355.1	$152,597	$167,152	$184,962		
Equipment	A1355.2					
Contractual Expenses	A1355.4	$72,628	$67,150	$69,300		
TOTAL		$225,225	$234,302	$254,262	$0	$0

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
TOWN CLERK:						
Personal Services	A1410.1	$107,734	$110,816	$115,555		
Equipment	A1410.2	$1,467				
Contractual Expenses	A1410.4	$5,787	$9,530	$7,700		
TOTAL		$114,988	$120,346	$123,255	$0	$0
ATTORNEY/ TB:						
Contractual Expenses	A1420.4	$33,437	$38,000	$41,000		
TOTAL		$33,437	$38,000	$41,000	$0	$0
ATTORNEY/ PB:						
Contractual Expenses	A1421.4	$14,000	$14,000	$15,000		
TOTAL		$14,000	$14,000	$15,000	$0	$0
PERSONNEL:						
Personal Services	A1430.1					
Contractual Expenses	A1430.4	$3,349	$4,400	$4,400		
TOTAL		$3,349	$4,400	$4,400	$0	$0
SAFETY OFFICER:						
Personal Services	A1431.1	$1,553	$1,553	$1,553		
Contractual Expenses	A1431.4	$241	$1,800	$1,300		
TOTAL		$1,794	$3,353	$2,853	$0	$0
ENGINEER/ NR.:						
Contractual Expenses	A1440.4		$5,000	$5,000		
TOTAL			$5,000	$5,000	$0	$0
ENGINEER:						
Personal Services	A1444.1	$135,072	$139,667	$117,688		
Equipment	A1444.2					
Contractual Expenses	A1444.4	$14,415	$12,550	$15,750		
TOTAL		$149,487	$152,217	$133,438	$0	$0
ELECTIONS:						
Contractual Expenses	A1450.4		$250	$250		
TOTAL		$0	$250	$250	$0	$0
RECORDS MGT:						
Personal Services	A1460.1		$2,000	$2,000		
Equipment	A1460.2					
Contractual Expenses	A1460.4	$45	$1,100	$1,100		
TOTAL		$45	$3,100	$3,100	$0	$0
BUILDINGS:						
Personal Services	A1620.1	$138,263	$152,217	$160,500		
Equipment	A1620.2	$195,955	$39,000	$64,500		
Contractual Expenses	A1620.4	$61,015	$64,100	$82,800		
TOTAL		$395,233	$255,317	$307,800	$0	$0
BLDGS-Senior Center:						
Equipment	A1621.2			$12,600		
Contractual Expenses	A1621.4	$4,800	$7,100	$7,000		
TOTAL		$4,800	$7,100	$19,600	$0	$0
BLDGS-Camp Saratoga:						
Personal Services	A1623.1					
Equipment	A1623.2					
Contractual Expenses	A1623.4	$16,404	$8,100	$12,700		
TOTAL		$16,404	$8,100	$12,700	$0	$0
BLDGS-80 Scout Rd:						
Equipment	A1624.2					
Contractual Expenses	A1624.4	$4,578	$4,950	$4,950		
TOTAL		$4,578	$4,950	$4,950	$0	$0
CENTRAL COMMUNICATIONS:						
Equipment	A1650.2					
Contractual Expenses	A1650.4	$17,834	$20,000	$20,000		

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
TOTAL		$17,834	$20,000	$20,000	$0	$0
CENTRAL PRINTING AND MAILING						
Equipment	A1670.2					
Contractual Expenses	A1670.4	$12,866	$14,725	$14,900		
TOTAL		$12,866	$14,725	$14,900	$0	$0
CENTRAL PRINTING-General Code						
Contractual Expenses	A1671.4	$3,603	$25,500	$21,500		
TOTAL		$3,603	$25,500	$21,500	$0	$0
CENTRAL PRINTING-FOIL						
Contractual Expenses	A1672.4		$1,000	$1,650		
TOTAL		$0	$1,000	$1,650	$0	$0
CENTRAL DATA PROCESSING:						
Equipment	A1680.2	$13,845	$14,000	$15,000		
Contractual Expenses	A1680.4	$55,817	$62,800	$68,000		
TOTAL		$69,662	$76,800	$83,000	$0	$0
SPECIAL ITEMS:						
Unallocated Insurance	A1910.4	$121,622	$125,000	$125,000		
Municipal Dues	A1920.4	$1,350	$1,350	$1,350		
Purchase of Land	A1940.2		$165,000			
Property Taxes	A1950.4		$37	$100		
Contingency	A1990.1		$12,750	$12,700		
Contingency	A1990.4		$26,963	$50,000		
TOTAL		$122,972	$331,100	$189,150	$0	$0
TOTAL GENERAL GOVERNMENT SUPPORT		**$1,772,490**	**$1,931,547**	**$1,871,498**	**$0**	**$0**
			PUBLIC SAFETY			
POLICE:						
Contractual Expenses	A3120.4	$1,887	$2,600	$2,100		
TOTAL		$1,887	$2,600	$2,100	$0	$0
TRAFFIC CONTROL:						
Equipment	A3310.2	$6,644				
Contractual Expenses	A3310.4	$24,996	$23,500	$84,500		
TOTAL		$31,640	$23,500	$84,500	$0	$0
TRAFFIC CONTROL-Sign Upgrade:						
Contractual Expenses	A3311.4	$7,515	$7,500	$7,500		
TOTAL		$7,515	$7,500	$7,500	$0	$0
DCO OFFICER:						
Personal Services	A3510.1	$31,289	$32,552	$33,151		
Equipment	A3510.2	$30,905				
Contractual Expenses	A3510.4	$2,988	$6,000	$6,000		
TOTAL		$65,182	$38,552	$39,151	$0	$0
DEMOLITION OF UNSAFE BLDGS						
Contractual Expenses	A3650.4	$17,500				
TOTAL		$17,500	$0	$0	$0	$0
CROSSING GUARD:						
Personal Services	A3660.1	$4,448	$4,924	$5,000		
Contractual Expenses	A3660.4					
TOTAL		$4,448	$4,924	$5,000	$0	$0
MISC. PUBLIC SAFETY:						
Contractual Expenses	A3989.4					
		$0	$0	$0	$0	$0
TOTAL PUBLIC SAFETY		**$128,172**	**$77,076**	**$138,251**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HEALTH						
PUBLIC HEALTH:						
Contractual Expenses	A4010.4	$1,500	$1,500	$1,500		
TOTAL		$1,500	$1,500	$1,500	$0	$0
INSECT CONTROL:						
Personal Services	A4068.1	$1,250	$1,250	$1,250		
Contractual Expenses	A4068.4	$6,132	$2,000	$1,000		
TOTAL		$7,382	$3,250	$2,250	$0	$0
TOTAL HEALTH		**$8,882**	**$4,750**	**$3,750**	**$0**	**$0**
HIGHWAY						
ADMINISTRATION:						
Personal Services	A5010.1	$108,510	$113,205	$116,194		
Contractual Expenses	A5010.4	$5,294	$8,250	$19,750		
TOTAL		$113,804	$121,455	$135,944	$0	$0
GARAGE:						
Equipment	A5132.2		$130,000			
Contractual Expenses	A5132.4	$40,834	$34,900	$36,500		
TOTAL		$40,834	$164,900	$36,500	$0	$0
STREET LIGHTING:						
Contractual Expenses	A5182.4	$13,803	$15,000	$16,000		
TOTAL		$13,803	$15,000	$16,000	$0	$0
TOTAL TRANSPORTATION		**$168,441**	**$301,355**	**$188,444**	**$0**	**$0**
ECONOMIC OPPORTUNITY AND DEVELOPMENT						
Food Assistance Program-County						
Contractual Expenses	A6143.4		$4,000	$5,000		
TOTAL		$0	$4,000	$5,000	$0	$0
Food Stamp Reachout-Food Pantry						
Contractual Expenses	A6150.4	$6,644	$2,500	$2,500		
		$6,644	$2,500	$2,500	$0	$0
PROGRAMS FOR AGING:						
Personal Services	A6772.1	$10,000	$13,000	$13,650		
Equipment	A6772.2	$34,278				
Contractual Expenses	A6772.4	$13,650	$19,400	$20,180		
TOTAL		$57,928	$32,400	$33,830	$0	$0
TOTAL ECONOMIC ASSIST. & OPPORTUNITY		**$64,572**	**$38,900**	**$41,330**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
CULTURE & RECREATION						
PARKS AND RECREATION ADMINISTRATION:						
Personal Services	A7020.1	$209,616	$199,737	$209,740		
Equipment	A7020.2					
Contractual Expenses	A7020.4	$37,405	$41,350	$49,550		
TOTAL		$247,021	$241,087	$259,290	$0	$0
RECREATION PARKS:						
Personal Services	A7110.1	$163,791	$178,280	$174,800		
Equipment	A7110.2	$23,020	$136,000	$200,000		
Contractual Expenses	A7110.4	$163,077	$160,700	$184,700		
TOTAL		$349,888	$474,980	$559,500	$0	$0
PLAYGROUNDS AND RECREATION CTRS:						
Personal Services	A7140.1					
Equipment	A7140.2	$2,250	$249,450			
Contractual Expenses	A7140.4	$5,217	$5,750	$6,000		
TOTAL		$7,467	$255,200	$6,000	$0	$0
SPLASH PARK:						
Personal Services	A7141.1	$18,030	$18,000	$20,000		
Equipment	A7141.2					
Contractual Expenses	A7141.4	$8,780	$11,500	$10,500		
TOTAL		$26,810	$29,500	$30,500	$0	$0
TRAILS PROGRAM						
Personal Services	A7197.1		$8,000	$5,000		
Contractual Expenses	A7197.2		$2,000	$5,000		
TOTAL		$0	$10,000	$10,000	$0	$0
YOUTH PROGRAMS:						
Personal Services	A7310.1			$3,500		
Contractual Expenses	A7310.4	$12,448	$11,000	$9,000		
TOTAL		$12,448	$11,000	$12,500	$0	$0
YP-SUMMER CAMP:						
Personal Services	A7311.1	$183,888	$185,000	$188,000		
Contractual Expenses	A7311.4	$114,594	$102,300	$115,600		
TOTAL		$298,482	$287,300	$303,600	$0	$0
YP-AFTER SCHOOL/OPEN GYM:						
Personal Services	A7312.1	$50,591	$50,000	$52,000		
Contractual Expenses	A7312.4	$5,967	$5,200	$6,200		
TOTAL		$56,558	$55,200	$58,200	$0	$0
YP-BASKETBALL PROGRAMS:						
Personal Services	A7313.1					
Contractual Expenses	A7313.4	$30,397	$33,000	$32,300		
TOTAL		$30,397	$33,000	$32,300	$0	$0
HISTORIAN:						
Personal Services	A7510.1	$3,240	$3,300	$3,372		
Contractual Expenses	A7510.4	$544	$1,900	$1,900		
TOTAL		$3,784	$5,200	$5,272	$0	$0
HISTORICAL PROPERTY:						
Contractual Expenses	A7520.4	$11,000	$6,000	$6,000		
TOTAL		$11,000	$6,000	$6,000	$0	$0
CELEBRATIONS:						
Contractual Expenses	A7550.4	$2,633	$3,000	$3,000		
TOTAL		$2,633	$3,000	$3,000	$0	$0
CELEBRATIONS-PARKFEST:						
Personal Services	A7551.1	$3,666	$2,000	$2,000		
Contractual Expenses	A7551.4	$44,657	$42,000	$40,000		
TOTAL		$48,323	$44,000	$42,000	$0	$0
CELEBRATIONS-BICENTENNIAL						

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
Contractual Expenses	A7552.4	$19,557	$61,267			
TOTAL		$19,557	$61,267	$0	$0	$0
ADULT RECREATION:						
Contractual Expenses	A7620.4	$4,034	$4,750	$5,000		
TOTAL		$4,034	$4,750	$5,000	$0	$0
TOTAL CULTURE & RECREATION		**$1,118,402**	**$1,521,484**	**$1,333,162**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HOME & COMMUNITY SERVICES						
ZONING:						
Personal Services	A8010.1	$25,410	$32,611	$32,300		
Equipment	A8010.2					
Contractual Expenses	A8010.4	$4,229	$7,150	$6,650		
TOTAL		$29,639	$39,761	$38,950	$0	$0
PLANNING:						
Personal Services	A8020.1	$45,348	$46,419	$42,400		
Equipment	A8020.2			$2,500		
Contractual Expenses	A8020.4	$4,435	$8,700	$8,900		
TOTAL		$49,783	$55,119	$53,800	$0	$0
RECYCLING						
Contractual Expenses	A8090.4	$0	$0	$50,000		
TOTAL		$0	$0	$50,000	$0	$0
REFUSE AND GARBAGE:						
Contractual Expenses	A8160.4	$902	$8,683	$5,000		
TOTAL		$902	$8,683	$5,000	$0	$0
COMMUNITY BEAUTIFICATION:						
Equipment	A8510.2	$9,420	$5,620	$4,000		
TOTAL		$9,420	$5,620	$4,000	$0	$0
DRAINAGE FACILITY:						
Personal Services	A8540.1					
Contractual Expenses	A8540.4		$30,700	$30,000		
TOTAL		$0	$30,700	$30,000	$0	$0
CODE ENFORCEMENT:						
Personal Services	A8664.1	$190,132	$207,391	$215,900		
Equipment	A8664.2		$40,000			
Contractual Expenses	A8664.4	$17,569	$24,300	$24,500		
TOTAL		$207,701	$271,691	$240,400	$0	$0
CONSERVATION:						
Equip. and Capital Out.	A8710.2					
Contractual Expenses	A8710.4		$42,144			
TOTAL		$0	$42,144	$0	$0	$0
EMERGENCY DISASTER:						
Equip. and Capital Out.	A8760.2	$3,230				
Contractual Expenses	A8760.4	$1,339	$1,300	$1,300		
TOTAL		$4,569	$1,300	$1,300	$0	$0
WILDLIFE PRESERVE:						
Personal Services	A8797.1					
Contractual Expenses	A8797.4	$90,000	$90,000	$90,000		
TOTAL		$90,000	$90,000	$90,000	$0	$0
CEMETERIES:						
Personal Services	A8810.1					
Equipment	A8810.2	$4,360	$4,000	$6,350		
Contractual Expenses	A8810.4	$17,974	$3,900	$18,400		
TOTAL		$22,334	$7,900	$24,750	$0	$0
TOTAL HOME & COMMUNITY SERVICES		**$414,348**	**$552,918**	**$538,200**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
UNDISTRIBUTED						
EMPLOYEE BENEFITS:						
State Retirement	A9010.8	$240,855	$250,000	$266,000		
Social Security	A9030.8	$154,831	$168,000	$171,000		
Unemployment Ins.	A9050.8	$762	$5,000	$5,000		
Disability Ins.	A9055.8	$4,388	$4,000	$4,000		
Hospital and Medical/Dental Ins	A9060.8	$357,795	$407,000	$446,000		
Other Employee Benefits	A9089.8	$1,723	$2,000	$2,000		
TOTAL		**$760,354**	**$836,000**	**$894,000**	**$0**	**$0**
TOTAL GENERAL FUND		**$4,435,661**	**$5,264,030**	**$5,008,635**	**$0**	**$0**
INTERFUND TRANSFERS:						
Other Funds	A9901.9	$45,000	$238,000			
Capital Projects Funds	A9950.9	$120,000				
TOTAL		**$165,000**	**$238,000**	**$0**	**$0**	**$0**
Total Appropriations		**$4,600,661**	**$5,502,030**	**$5,008,635**	**$0**	**$0**
Budgetary Provisions for Other Uses	A962		**$115,000**	**$125,000**		
Total Appropriations and Other Uses		**$4,600,661**	**$5,617,030**	**$5,133,635**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES						
REAL PROP TAXES & TAX ITEMS:						
Int. & Penalties on Real Prop. Taxes	A1090	$7,803	$9,000	$8,000		
NON-PROPERTY TAXES:						
Non-Prpty Tax Distr by Co.	A1120	$2,718,496	$2,780,916	$2,781,085		
Franchise Tax	A1170	$311,828	$304,000	$312,000		
Other Non-Prop Tax	A1189					
DEPT. INCOME:						
Town Clerk Fees	A1255	$1,720	$1,500	$1,400		
Dog Control Fees	A1550	$290	$350	$350		
Vital Statistics Fee	A1603	$3,699	$3,500	$3,500		
Park & Recreation Fees	A2001	$538,926	$513,500	$510,000		
Recreation Concessions	A2012	$15,952	$19,000	$19,000		
Contributions, Private Agencies	A2070					
Zoning Fees	A2110	$2,400	$2,000	$1,900		
Planning Board Fees	A2115	$181,023	$240,000	$320,000		
USE OF MONEY AND PROPERTY:						
Interest and Earnings	A2401	$8,405	$9,000	$60,000		
Rental of Real Property	A2410	$7,811	$7,800	$8,200		
LICENSES & PERMITS:						
Games of Chance	A2530	$822	$1,000	$900		
Dog Licenses	A2544	$4,201	$3,000	$3,000		
Building & Alteration Permits	A2555	$139,698	$157,000	$155,000		
FINES & FORFEITURES:						
Fines & Forfeited Bail	A2610	$198,073	$200,000	$200,000		
Forfeiture of Crime Proceeds	A2625					
SALES OF PROPERTY & COMPENSATION FOR LOSS:						
Sale of Real Property	A2660					
Minor Sales, Other	A2655					
Sale of Equipment	A2665	$5,370	$3,000	$7,200		
Insurance Recoveries	A2680	$6,189				
MISCELLANEOUS:						
Refunds of P/Y Expenses	A2701	$12,698				
Gifts and Donations	A2705			$9,500		
Miscellaneous	A2770	$147				
STATE AID:						
Per Capita	A3001	$25,546	$26,000	$26,000		
Mortgage Tax	A3005	$853,862	$700,000	$650,000		
Court Facilities	A3021		$3,000	$3,000		
Real Property Tax Admin	A3040					
Other General Govt	A3089					
General Gov't, Capital Project	A3097	$40,777	$19,149			
Youth Programs	A3820	$3,565	$3,600	$3,600		
Culture and Recrea, Capt. Proj	A3897		$10,000			
Conservation Programs	A3910		$32,144			
State Aid-Other Home and Comm	A3989			$10,000		
Interfund Transfers:	A5031					
Appr. Reserves-Stormwater	A5111					
Appr. Reserves-Park	A5111		$35,000	$40,000		
Appr. Fund Balance	A5990		$533,571			
TOTAL ESTIMATED REVENUES		**$5,089,301**	**$5,617,030**	**$5,133,635**	**$0**	**$0**
UNEXPENDED BALANCE		**$488,640**	**$0**	**$0**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

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ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE						
ADMINISTRATION						
Personal Services	DA1710.1					
Contractual Expenses	DA1710.4	$140				
TOTAL		**$140**	**$0**	**$0**	**$0**	**$0**
STREE ADMINISTRATION						
Personal Services	DA5010.1					
Contractual Expenses	DA5010.4	$583	$18,006			
TOTAL		**$583**	**$18,006**	**$0**	**$0**	**$0**
MAINTENANCE OF ROADS:						
Personal Services	DA5110.1	$455,519	$529,782	$529,900		
Contractual Expenses	DA5110.4	$156,478	$209,240	$102,240		
TOTAL		**$611,997**	**$739,022**	**$632,140**	**$0**	**$0**
PERMANENT IMPROVEMENTS:						
Capital Outlay	DA5112.2	$974,808	$962,882	$843,000		
TOTAL		**$974,808**	**$962,882**	**$843,000**	**$0**	**$0**
MACHINERY:						
Personal Services	DA5130.1	$118,936	$123,108	$126,890		
Equipment	DA5130.2	$240,171	$573,035	$302,000		
Contractual Expenses	DA5130.4	$231,108	$284,694	$264,900		
TOTAL		**$590,215**	**$980,837**	**$693,790**	**$0**	**$0**
BRUSH & WEEDS:						
Personal Services	DA5140.1	$170				
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	$14,753	$18,200	$18,200		
TOTAL		**$14,923**	**$18,200**	**$18,200**	**$0**	**$0**
CDL TESTING:						
Contractual Expenses			$400	$400		
TOTAL		**$0**	**$400**	**$400**	**$0**	**$0**
SNOW REMOVAL:						
Personal Services	DA5142.1	$430,322	$404,650	$408,725		
Contractual Expenses	DA5142.4	$330,909	$356,690	$356,690		
TOTAL		**$761,231**	**$761,340**	**$765,415**	**$0**	**$0**
EMPLOYEE BENEFITS:						
State Retirement	DA9010.8	$117,071	$120,000	$128,000		
Social Security	DA9030.8	$73,601	$82,000	$82,000		
Unemployment Insurance	DA9050.8		$3,000	$3,000		
Disability Insurance	DA9055.8	$1,720	$2,000	$2,000		
Hospital and Medical/Dental Ins	DA9060.8	$256,553	$289,000	$312,000		
Other Employee Benefits	DA9089.8	$14,462	$18,000	$15,000		
TOTAL		**$463,407**	**$514,000**	**$542,000**	**$0**	**$0**
Total Appropriations		**$3,417,304**	**$3,994,687**	**$3,494,945**	**$0**	**$0**
Budgetary Provisions for Other Uses	DA962		**$100,000**	**$100,000**		
Total Appropriations and Other Uses		**$3,417,304**	**$4,094,687**	**$3,594,945**	**$0**	**$0**

TOWN OF WILTON
2019 Tenative Budget

ACCOUNTS	CODE	2017 ACTUAL	2018 AS AMENDED @ 8/30/2018	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET	2019 ADOPTED BUDGET
HIGHWAY FUND REVENUES - TOWNWIDE						
NON-PROPERTY TAXES:						
Non Property Tax Distr. By Co.	DA1120	$2,893,667	$3,161,470	$3,273,776		
TRANSPORTATION:						
Other Gen Dept. Revenue	DA1289	$71,554				
Public Works Charges	DA1710			$40,000		
Other Transportation Depart. Inc	DA1789	$8,385	$3,000	$3,000		
PLANNING BOARD FEES:						
Other Gen Dept. Revenue(Traff. Mit)	DA2115		$100,000	$100,000		
TRANSPORTATION:						
Other Transportation	DA2300					
USE OF MONEY AND PROPERTY:						
Interest and Earnings	DA2401	$2,278	$2,000	$2,000		
SALE OF PROPERTY & EQUIP:						
Sale, Other	DA2655	$1,903				
Sale of Equipment	DA2665	$12,964		$20,000		
Other Compensation for Loss	DA2690	$906				
Insurance Recoveries	DA2680					
MISCELLANEOUS:						
Refunds of Prior Year Exp.	DA2701					
STATE AID:						
Capital Project NYS Grant	DA3097		$100,000			
Consolidated Highway	DA3501	$218,905	$218,882	$156,169		
Other Transportatoin	DA3589					
Federal Aid:						
FEMA	DA4960	$48,350				
Appr. Reserves-Traffic Mit.	DA5111		$10,000			
Appr. Reserves-Hwy Equip			$75,000			
Interfund Transfers	DA5031	$45,000	$238,000			
Appr. Fund Balance	DA5111		$186,335			
TOTAL ESTIMATED REVENUE		**$3,303,912**	**$4,094,687**	**$3,594,945**	**$0**	**$0**
UNEXPENDED BALANCE		**($113,392)**	**$0**	**$0**	**$0**	**$0**
Total General and Highway Fund Appropriations and Other Uses		**$8,017,965**	**$9,711,717**	**$8,728,580**	**$0**	**$0**

Fund Balance "Projected" for year end 2018

Assigned/Unassigned Fund Balance	General Fund	Highway Fund	Total
Balance Beg. Of Year 1/1/2018	$7,203,674	$345,544	$7,549,218
+Revenues to Date for Period - 8/31/18	$1,758,487	$2,843,059	$4,601,546
-Expenses to Date for Period- 8/31/18	$3,127,298	$2,455,566	$5,582,864
Balance to Date at End of Period	$5,834,863	$733,037	$6,567,900
+Projected Revenues to Year End -9/1-12/31/18	$3,324,973	$1,065,293	$4,390,266
-Projected Expenditures to Year End - 9/1/-12/31/18	$2,489,732	$1,639,120	$4,128,852
Estmated Balance End of Year - 12/31/2018	$6,670,104	$159,210	$6,829,314
Less:			
Reserves and Non-Spendable			
Estimated Fund Balance less Reserves/Non-spendable	$6,670,104	$159,210	$6,829,314

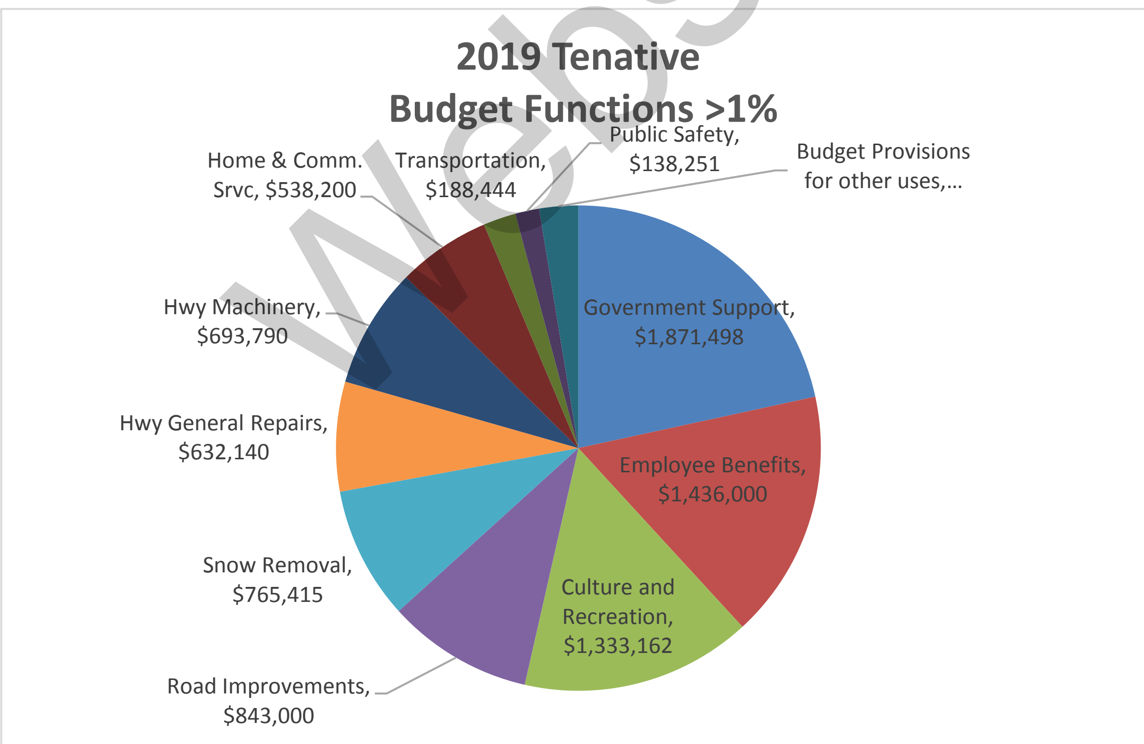
Capital Project/Reserve Balance	Type	Estimated Balance 8/31/18
Parkland	Reserve	$89,516
Sidewalks	Reserve	$6,036
Storm Water	Reserve	$87,944
Traffic Mitigation	Reserve	$839,820
Highway Equipment	Reserve	$47,212
#444 2013-14 Gavin Park Improvements	Capital	$14,713
#445 Town Trails	Capital	$9,035
#446 Town Court and Other Buildings	Capital	$112,415

Special Levies
Estimate for Year 2019

	Special Districts	2019 Taxable Value	2019 Est. Rate per $1,000	2019 Levy	2018 Levy	2018 Rate per $1,000
FD036	Wilton Fire	$1,374,988,075	$0.9833	$1,352,000	$1,300,000	$0.9455
FD006	Greenfield Fire	$650,913,799	$1.0791	$739,403	$728,119	$1.1186
AD005	Wilton Emergency Squad	$2,022,782,174	$0.3046	$616,225	$605,000	$0.2991
		# of Units	$/Unit			
WT084	Groundwater District	40	$26.00	$1,040.00		

Town of Wilton
2019 Tentative Budget by Function

Fund	Function	Amount	%
A	Government Support	$1,871,498	21.4%
A & DA	Employee Benefits	$1,436,000	16.5%
A	Culture and Recreation	$1,333,162	15.3%
DA	Road Improvements	$843,000	9.7%
DA	Snow Removal	$765,415	8.8%
DA	Hwy General Repairs	$632,140	7.2%
DA	Hwy Machinery	$693,790	7.9%
A	Home & Comm. Srvc	$538,200	6.2%
A	Transportation	$188,444	2.2%
A	Public Safety	$138,251	1.6%
A & DA	Budget Provisions for other uses	$225,000	2.6%
DA	Brush & Weeds	$18,200	0.2%
A	Economic Opportunity	$41,330	0.5%
A	Health	$3,750	0.0%
DA	CDL Testing	$400	0.0%
	III. TOTAL BUDGET	$8,728,580	



Town of Wilton
2018 to 2019 Budgeted Appropriations

	August 2018 Amended Budget	2019 Tentative Budget	Incr (decr)	% incr (decr)	% of budget
I. GENERAL FUND					
Government Support	$1,931,547	$1,871,498	($60,049)	-3%	21.4%
Public Safety	$77,076	$138,251	$61,175	79%	1.6%
Health	$4,750	$3,750	($1,000)	-21%	0.0%
Transportation	$301,355	$188,444	($112,911)	-37%	2.2%
Economic Opportunity	$38,900	$41,330	$2,430	6%	0.5%
Culture and Recreation	$1,521,484	$1,333,162	($188,322)	-12%	15.3%
Home & Community Services	$552,918	$538,200	($14,718)	-3%	6.2%
Employee Benefits	$836,000	$894,000	$58,000	7%	10.2%
Interfund Transfers	$238,000	$0	($238,000)	-100%	0.0%
Appr of Other Uses	$115,000	$125,000	$10,000	9%	1.4%
Subtotal	$5,617,030	$5,133,635	($483,395)	-9%	58.8%
II. HIGHWAY FUND					
Engineering-Transportation:	$0	$0	$0	#DIV/0!	0.0%
General Repairs	$739,022	$632,140	($106,882)	-14%	7.2%
Road Improvements	$962,882	$843,000	($119,882)	-12%	9.7%
Machinery	$980,837	$693,790	($287,047)	-29%	7.9%
Brush & Weeds	$18,200	$18,200	$0	0%	0.2%
CDL Testing	$400	$400	$0	0%	0.0%
Snow Removal	$761,340	$765,415	$4,075	1%	8.8%
Employee Benefits	$514,000	$542,000	$28,000	5%	6.2%
Appr of Other Uses	$100,000	$100,000	$0	0%	1.1%
Subtotal	$4,076,681	$3,594,945	($481,736)	-12%	41.2%
TOTAL BUDGET	$9,693,711	$8,728,580	($965,131)	-10%	

Town of Wilton

Comparative Budgeted Revenue

Accounts	Aug 2018 Amended Budget	2019 Tentative Budget	% Incr (Decr)	% of Budget
Non Prop Tax(Sales Tax)	$6,246,386	$6,366,861	2%	72.9%
Departmental Income	$879,850	$999,150	14%	11.4%
State Aid	$970,631	$848,769	-13%	9.7%
Fines and Forfeitures	$200,000	$200,000	0%	2.3%
Licenses and Permits	$161,000	$158,900	-1%	1.8%
Appr FB or Reserves	$764,906	$40,000	-95%	0.5%
Use of Money and Property	$18,800	$70,200	273%	0.8%
Real Prop. Taxes & Tax Items	$9,000	$8,000	-11%	0.1%
Miscellaneous		$9,500	#DIV/0!	0.1%
Sale of,	$3,000	$27,200	807%	0.3%
Total	**$9,253,573**	**$8,728,580**	**-6%**