

TOWN OF WILTON FY 2010 ADOPTED BUDGET
(Summary)

	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Adjusted Fund Balance-Beginning	17,272,255	19,040,152	21,077,934	16,520,426
Estimated Revenues				
Total Taxes	95,631,719	95,631,719	95,638,715	97,092,101
Intergovernmental Assistance				
Education	2,366,238	2,366,238	2,815,897	2,655,637
Town	985,350	985,350	898,175	837,698
Licenses, Permits & Fees	1,847,314	1,847,314	1,293,092	1,329,295
Other	330,121	330,121	285,604	254,120
Operating Transfers	-	-	261,790	-
Interest	<u>750,000</u>	<u>750,000</u>	<u>890,000</u>	<u>750,000</u>
Total Revenue	101,910,742	101,910,742	102,083,273	102,918,851
Estimated Expenditures				
Debt Service	9,105,582	9,105,582	9,103,685	9,034,902
Board of Education	68,658,145	69,153,547	68,321,111	69,475,701
Board of Selectmen Operating	27,152,340	27,251,361	26,439,463	27,444,915
Board of Selectmen Capital	<u>1,601,752</u>	<u>2,775,227</u>	<u>2,726,522</u>	<u>1,083,370</u>
Total Board of Selectmen	28,754,092	30,026,588	29,165,985	28,528,285
Charter Authority	<u>1,065,177</u>	<u>1,065,177</u>	<u>50,000</u>	<u>1,070,389</u>
Total Expenditures	<u>107,582,996</u>	<u>109,350,894</u>	<u>106,640,781</u>	<u>108,109,277</u>
Surplus Revenues over Expenditures	<u>(5,672,254)</u>	<u>(7,440,152)</u>	<u>(4,557,508)</u>	<u>(5,190,426)</u>
Adjusted Fund Balance-Ending	11,600,001	11,600,000	16,520,426	11,330,000

TOWN OF WILTON FY 2010 ADOPTED BUDGET
(Detail)

REVENUES	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Taxes				
Current Taxes	94,681,719	94,681,719	94,604,715	96,240,101
Current SMV	485,000	485,000	492,000	400,000
Back Taxes	250,000	250,000	275,000	252,000
Interest and Fees	<u>215,000</u>	<u>215,000</u>	<u>267,000</u>	<u>200,000</u>
Total Taxes	95,631,719	95,631,719	95,638,715	97,092,101
Intergovernmental Assistance				
Education				
Education Cost Sharing	1,557,195	1,557,195	1,582,691	1,557,195
Transportation	687	687	1,950	647
Excess Cost Grant	500,000	500,000	923,051	500,000
Adult Education Aid	528	528	529	529
School Construction Progress Payments	-	-	-	300,000
Private School Health	3,300	3,300	3,115	3,115
School Bonds Interest	78,672	78,672	76,525	68,295
School Bonds Principal	<u>225,856</u>	<u>225,856</u>	<u>228,036</u>	<u>225,856</u>
Total Education	2,366,238	2,366,238	2,815,897	2,655,637
Town				
Circuit Courts	5,000	5,000	5,500	5,500
PILOT State Property	93,892	93,892	94,209	101,993
Pequot State Property	22,008	22,008	22,008	12,784
Elderly Exemptions	42,000	42,000	38,084	33,000
Veterans Exemption	3,843	3,843	3,402	2,600
New Manufacturing Equip.	325,000	325,000	267,465	285,000
Town Aid-Roads	156,871	156,871	156,552	114,804
Telephone Line Tax	168,000	168,000	142,399	142,000
Health Per capita Grant	21,530	21,530	21,350	-
Capital Improvements	112,569	112,569	112,569	111,630
Boat Tax	14,387	14,387	14,387	14,387
Miscellaneous	<u>20,250</u>	<u>20,250</u>	<u>20,250</u>	<u>14,000</u>
Total Town	985,350	985,350	898,175	837,698
Total Intergovernmental	3,351,588	3,351,588	3,714,072	3,493,335
Licenses, Permits and Fees				
Town Clerk	710,800	710,800	461,700	499,650

TOWN OF WILTON FY 2010 ADOPTED BUDGET
(Detail)

REVENUES	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Building Dept.	863,250	863,250	600,000	607,000
Planning and Zoning	14,000	14,000	9,300	8,600
Police Permits	1,200	1,200	1,500	950
Police Reports	3,175	3,175	3,200	3,350
Fingerprinting fees	1,000	1,000	1,100	1,500
Private Duty Charge	40,000	40,000	39,000	35,000
Dog Ordinance Fines			300	500
Alarm Registration Fees & Penalties	20,000	20,000	20,500	18,000
Public Works Permits	5,000	5,000	4,325	4,000
Parking Fines	5,500	5,500	5,400	5,000
Health Dept.	40,075	40,075	32,000	25,375
Registrars of Voters	200	200	200	200
Assessor	2,600	2,600	1,800	2,000
Animal Shelter	6,030	6,030	4,910	6,030
Fire Department	16,200	16,200	13,200	15,800
Environmental Affairs	30,300	30,300	26,200	22,750
Athletic Fees-Education	10,000	10,000	8,969	9,000
Park and Recreation Fees	30,000	30,000	30,000	30,000
Comstock	23,000	23,000	9,288	10,000
Senior Net	2,000	2,000	1,200	1,500
Dial-A-Ride	7,250	7,250	6,500	8,000
Adult Center	<u>15,734</u>	<u>15,734</u>	<u>12,500</u>	<u>15,090</u>
Total Licenses, Permits & Fees	1,847,314	1,847,314	1,293,092	1,329,295
 Other				
Rentals-Comstock	61,000	61,000	31,544	-
Rentals-Town Property	72,780	72,780	59,760	62,400
Rental-Marvin Tavern	4,341	4,341	4,300	-
Rental-Town Green	82,000	82,000	83,000	83,720
Rental-Radio Tower	100,000	100,000	100,000	100,000
Sale of Assets	5,000	5,000	5,000	5,000
Miscellaneous	<u>5,000</u>	<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
Total Other	330,121	330,121	285,604	254,120
 Interest Income	 750,000	 750,000	 890,000	 750,000
Operating Transfers In	<u>-</u>	<u>-</u>	<u>261,790</u>	<u>-</u>
Total Revenues and Operating Transfers	101,910,742	101,910,742	102,083,273	102,918,851

TOWN OF WILTON FY 2010 ADOPTED BUDGET (Detail)

APPROPRIATIONS	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Debt Service	9,105,582	9,105,582	9,103,685	9,034,902
Board of Education	68,658,145	69,153,547	68,321,111	69,475,701
Board of Selectmen				
Board of Selectmen	332,134	332,134	283,269	316,014
Town Clerk	294,350	301,850	282,002	279,978
Planning and Zoning	348,750	434,952	409,964	349,580
Board of Finance	81,550	81,550	75,600	66,800
Finance Office	685,037	685,037	679,230	696,850
Assessor	232,812	232,812	230,127	230,500
Tax Collector	156,350	156,350	153,392	154,375
Town Counsel	213,050	213,050	213,050	210,050
Probate Court	34,500	34,500	34,500	34,500
Registrars of Voters	113,400	114,600	123,774	111,330
Town Hall & Annex	275,901	275,901	286,979	276,248
Town Wide Utilities	257,027	257,027	239,222	238,600
Comstock	229,650	229,650	198,885	233,255
Other Town Properties	186,678	186,678	84,450	109,015
Ambler Farm	35,364	35,364	16,071	19,114
Code Enforcement-Building	201,757	201,757	198,065	206,015
Information Systems	482,589	482,589	477,865	517,251
Police Department	6,258,844	6,258,844	6,241,472	6,534,997
Fire Department	4,269,144	4,272,003	4,257,170	4,353,494
Central Dispatch	314,412	314,412	310,021	321,486
Emergency Med. Services	269,188	269,188	272,378	283,730
Georgetown Fire District	237,963	237,963	278,930	306,823
Public Works	2,516,878	2,516,878	2,389,971	2,541,042
Recycling/Transfer Sta. Subsidy	300,000	300,000	300,000	250,801
Parks/Recreation & Grounds	1,057,684	1,057,684	967,909	1,045,927
Inland Wetlands & Conservation	300,658	301,918	275,956	290,219
Animal Control	104,497	104,497	101,769	103,318
Environmental Health	271,968	271,968	259,112	312,064
Nursing and Home Care	837,277	837,277	837,277	874,405
Private School Health & Welfare	27,300	27,300	27,300	28,000
Social Services	371,412	371,412	364,459	383,752
Trackside (Teen Center)	134,842	134,842	134,842	143,963
Employee Benefits	2,584,015	2,584,015	2,445,000	2,581,932
Insurance	766,504	766,504	620,597	669,050

TOWN OF WILTON FY 2010 ADOPTED BUDGET
(Detail)

REVENUES	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Library Association	2,363,855	2,363,855	2,363,855	2,365,437
Route 7 Bus	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Board of Selectmen Operating	27,152,340	27,251,361	26,439,463	27,444,915
 Capital				
General Government				
Info. Systems computer hardware/software	123,813	244,203	244,203	50,925
Info. Systems Geographic Info. System	70,539	200,411	200,411	-
Info. Systems Disaster Recovery	191,300	256,345	256,345	-
Town Clerk Small Vault Reconfiguration	-	8,219	8,219	-
P&Z Staff Vehicle	30,000	30,000	20,245	-
Town Facilities	16,000	16,000	16,000	125,000
Assessor Assessment & Appraisal Serv.	<u>-</u>	<u>10,506</u>	<u>10,506</u>	<u>-</u>
Total General Government	431,652	765,684	755,929	175,925
 Police				
Vehicles & Accessories	10,000	228,499	228,099	-
Radar Equipment	8,600	8,600	8,500	15,195
Protective Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,750</u>
Total Police	18,600	237,099	236,599	24,945
 Fire				
Staff Vehicles	39,000	39,000	31,000	-
Communications Equipment		12,203	10,000	-
Facilities Renovations	85,000	85,000	85,000	-
Vehicle Lift	<u>-</u>	<u>46,710</u>	<u>42,540</u>	<u>-</u>
Total Fire	124,000	182,913	168,540	-
 Central Dispatch				
Preemption equipment	-	22,270	22,270	-
Building Renovations	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
Total Central Dispatch	10,000	32,270	32,270	-
 Public Works				
Dump Trucks (Large)	210,000	210,923	210,923	120,000

TOWN OF WILTON FY 2010 ADOPTED BUDGET
(Detail)

REVENUES	ADOPTED FY 09	REVISED FY 09	FY 09 ESTIMATE	ADOPTED FY 10
Dump Trucks (Small)	-	7,905	7,286	-
Staff Vehicles	-	-		28,000
Wood Chipper	40,000	40,000	39,625	-
Road Program/Pavement Mgmt.	600,000	1,111,083	1,111,083	600,000
Plows	32,000	44,093	44,093	-
Mobile Screener	65,000	65,000	42,417	-
Building Renovations	<u>12,500</u>	<u>12,500</u>	<u>12,000</u>	-
Total Public Works	959,500	1,491,504	1,467,427	748,000
Parks and Recreation				
Mowers/Grounds Equipment	-			29,500
Facilities planning	<u>10,000</u>	<u>17,757</u>	<u>17,757</u>	-
Total Parks and Recreation	10,000	17,757	17,757	29,500
Environmental Affairs				
Landscaping	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	-
Total Environmental Affairs	12,000	12,000	12,000	-
Transfer Station				
Site Realignment	36,000	36,000	36,000	15,000
Scale	-	-	-	90,000
Total Transfer Station	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>105,000</u>
Total Capital	1,601,752	2,775,227	2,726,522	1,083,370
Additional Appropriations				
Board of Selectmen	133,147	133,147	50,000	133,799
Board of Finance	<u>932,030</u>	<u>932,030</u>	-	<u>936,590</u>
Total Additional Appropriations	1,065,177	1,065,177	50,000	1,070,389
Total Appropriations	107,582,997	109,350,894	106,640,781	108,109,277