

**BOARD OF FINANCE/BOARD OF SELECTMEN  
BUDGET PRESENTATION – March 19, 2014  
MEETING ROOM B  
WILTON TOWN HALL**

**PRESENT:** Lynne Vanderslice, Jeff Rutishauser, Richard Creeth

**ABSENT:** Warren Serenbetz, James Meinhold, Al Alper,

**ALSO PRESENT:** William Brennan, Sandra Dennies, Michael Lombardo, Tom Therkettle, Bob Nerney, Bob Kelso, Michael Kaelin, Dick Dubow, Ted Hoffstatter, Cathy Pierce, Rich McArdle, Sarah Taffel, Steve Pierce, Jennifer Fascitelli, Mark Amatrudo, Bob Root, Hal Clark, Elaine Tai Lauria

Vice Chairman Lynne Vanderslice called the meeting to order at 7:30 p.m.

**Presentation of FY 2015 Board of Selectmen Budget**

First Selectman Bill Brennan gave a PowerPoint presentation of the proposed budget for FY2015 (attached). He reviewed and explained increased operating expenses and the need for increases in capital improvements.

Members of the Board of Finance asked department heads present about some of the items in the proposed budget and a lengthy discussion ensued. One of the questions discussed at length was from Ms. Vanderslice regarding the hiring of a full-time forensic psychologist as opposed to hiring a consultant or part-time person. Mr. Brennan, Mr. Clark and Chief Lombardo each explained the reasons for this decision and the necessity of having a full time professional on staff as well as a School Resource Officer (SRO).

Any further questions regarding the budget will be sent to the First Selectman in writing.

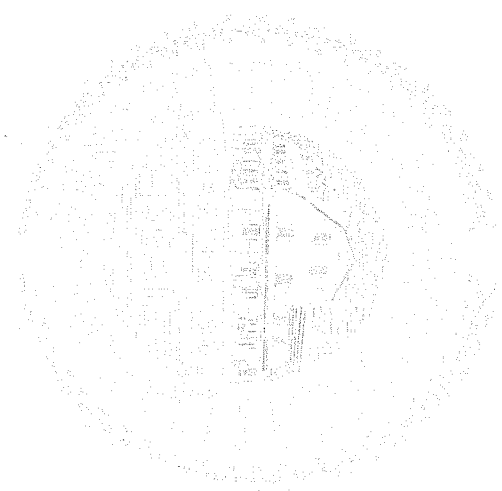
Meeting adjourned at 8:36 PM

Mariana Corrado  
Recording Secretary  
(taken from video)

Att: Budget Presentation

March 19, 2014

# **BOARD OF SELECTMEN FY 2015 BUDGET**



# **Board of Selectmen FY 2015 Budget**

## **Objectives**

- **Maintain essential municipal and public safety services to the community and support efforts to enhance safety in School and Town facilities.**
- **Make required infrastructure and facility investments to preserve and maintain Town and School assets.**
- **Maintain our commitment to energy conservation and support lower cost energy efficiency initiatives and investments.**
- **Develop a cost effective operating expenditures and capital budget to accomplish the above goals and to respond to the Board of Finance's year-over-year target expenditures' objective.**

# Board of Selectmen FY 2015 Operating and Capital Budgets

## Five Year Profile

	FY 10 <u>Budget</u>	FY 11 <u>Budget</u>	FY 12 <u>Budget</u>	FY 13 <u>Budget</u>	FY 14 <u>Budget</u>
Operating Expenditures	+ 1.1%	+ 0.28%	+ 3.1%	+3.17%	+3.25%
Operating Capital	-32.4%	+22.9%	+ 8.7%	-26.15%	- 32.9%
Total Operating Exp. and Capital	<u>- 0.8%</u>	<u>+ 1.1%</u>	<u>+ 3.4%</u>	<u>+ 1.75%</u>	<u>+1.98%</u>

- *Board of Selectmen Average annual budget increase +1.49% per year*
- *U.S. Dept. of Labor-Consumer Price Increase Data +2.1% per year*

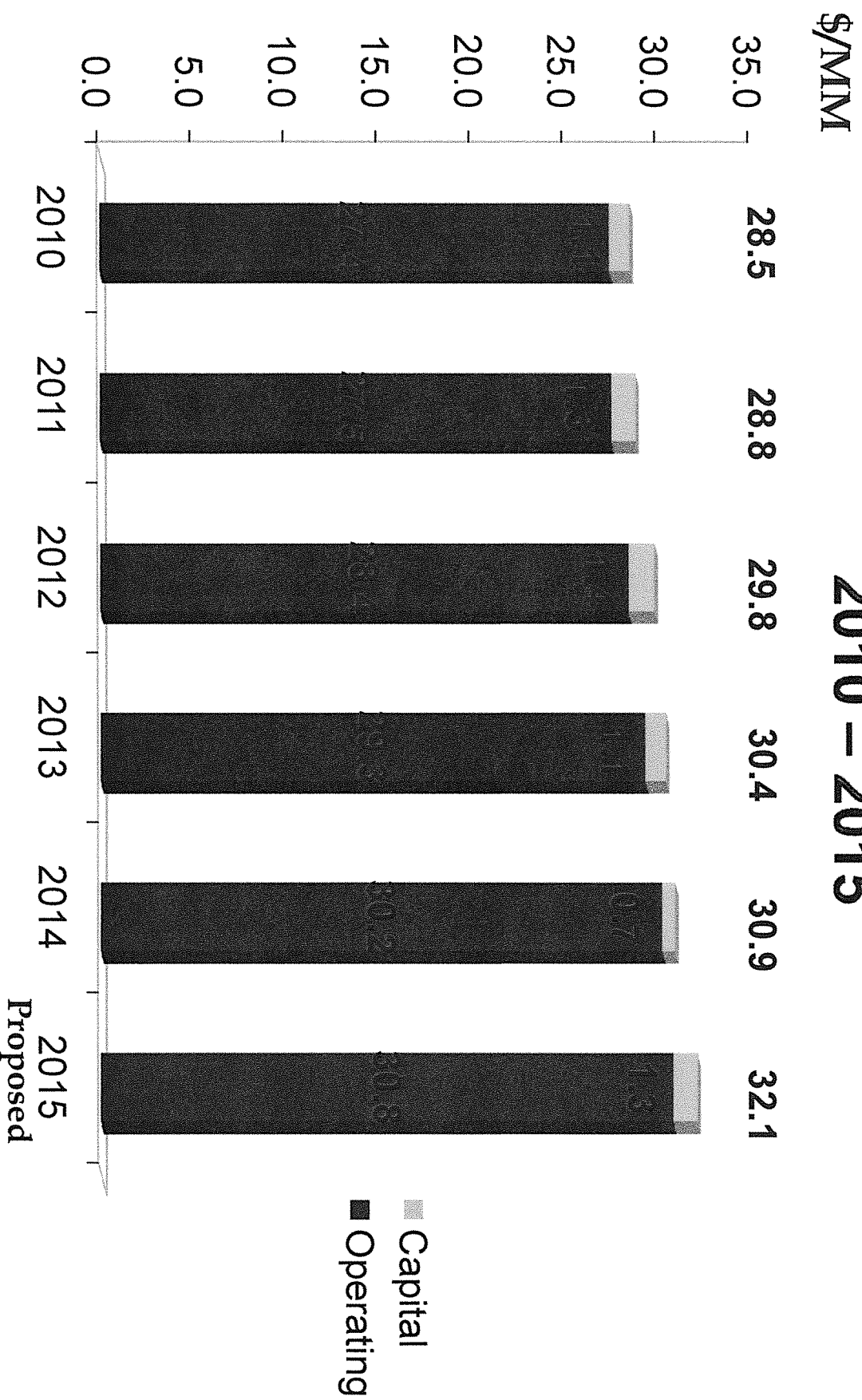
# Board of Selectmen

## FY 2015 Operating & Capital Budgets

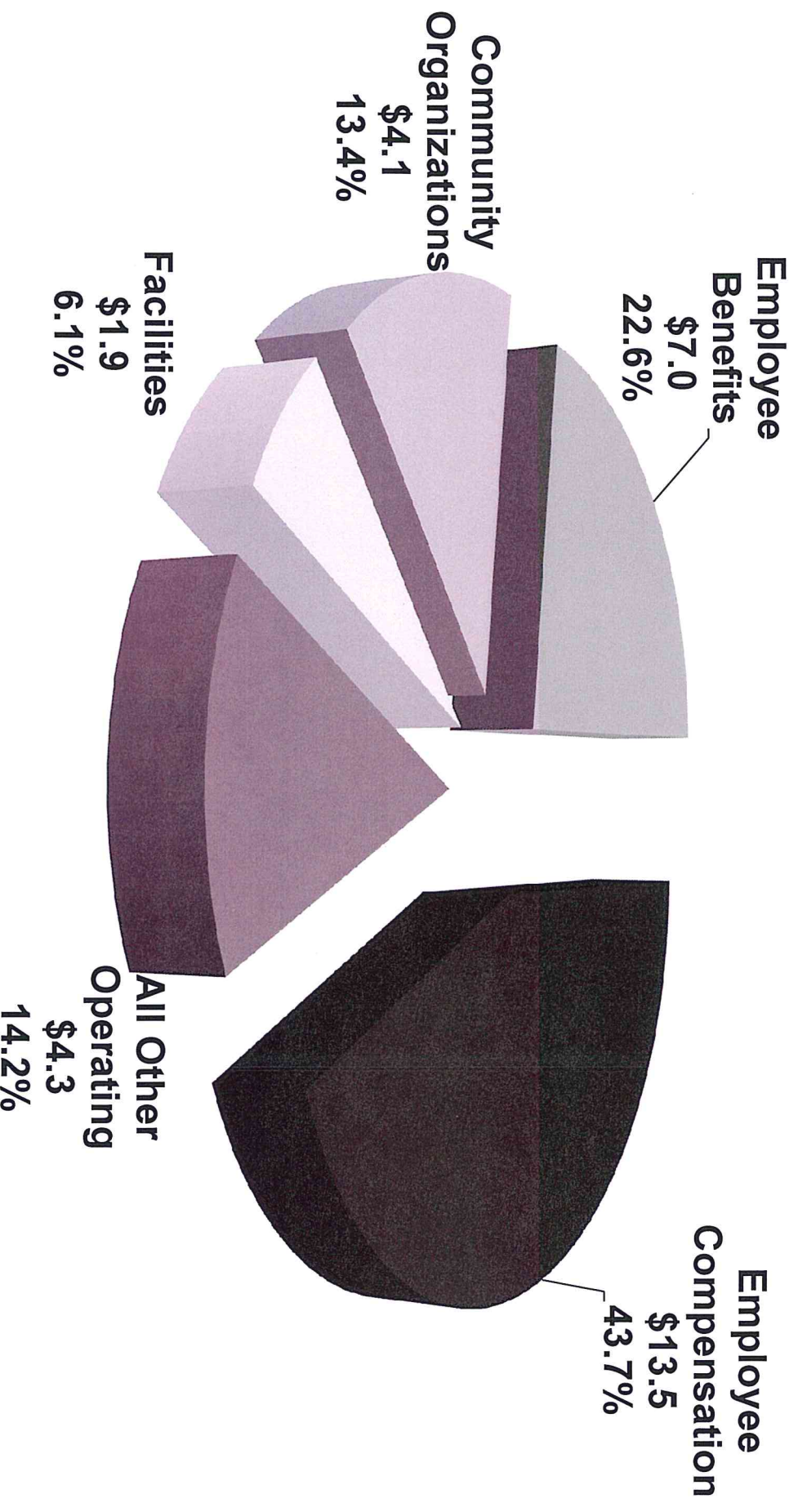
\$/MM

	FY 14 <u>Budget</u>	FY 15 <u>Req.</u>	BOS <u>Changes</u>	Proposed FY 15 <u>Budget</u>	Variance FY 14 <u>Budget</u>
Operating	30.2	31.2	(0.5)	30.8	+ 2.0%
Capital	0.7	1.9	(0.6)	1.3	+60.9%
Total	<u>30.9</u>	<u>33.1</u>	<u>(1.1)</u>	<u>32.1</u>	<u>+ 3.5%</u>

# Board of Selectmen Operating and Capital Budgets 2010 – 2015



# Board of Selectmen FY 2015 Operating Budget By Expenditure Total \$30.8MM



# Board of Selectmen

## FY 2015 Operating Budget by Expenditures

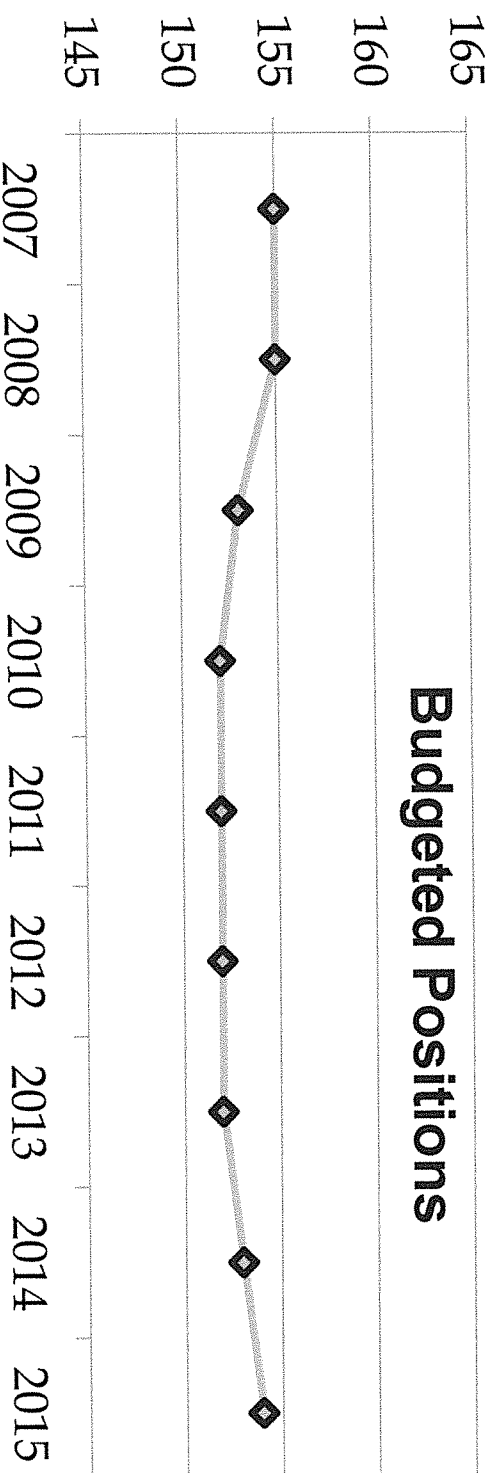
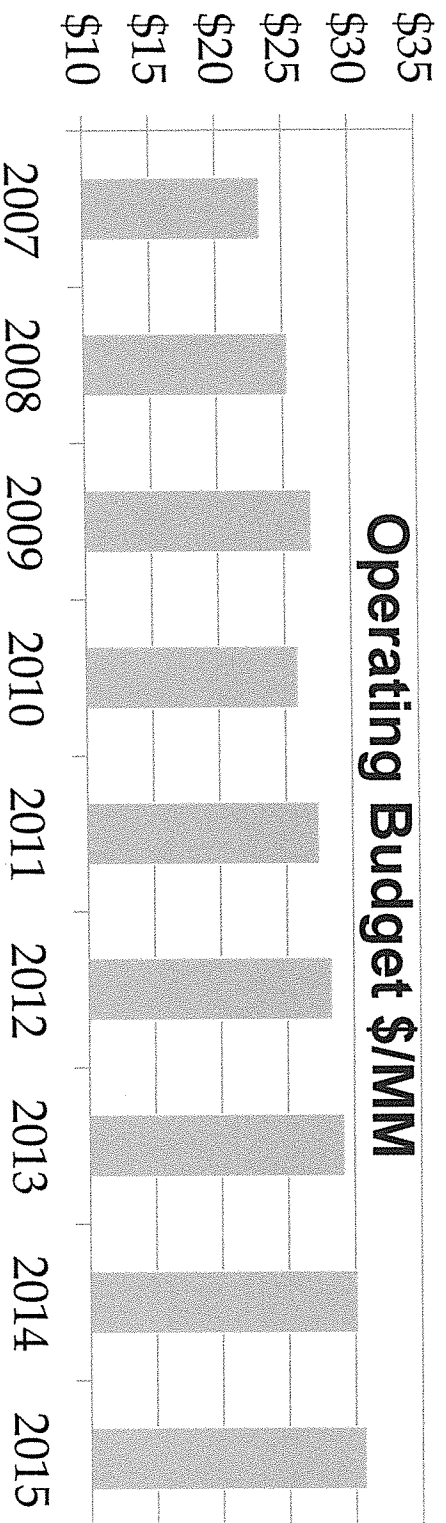
### Variance Analysis

### \$/MM

Variances	FY 14	FY 15	Variance vs.		<u>Comments</u>
	<u>Budget</u>	<u>Budget</u>	<u>FY14 Budget</u>	<u>FY14 Budget</u>	
			\$	%	
- Employee Comp.	13.1	13.5	+0.4	+2.6%	Negotiated union contracts, plus non union employees' compensation – averaged +2.5%, plus compensation for new Director, Facility and Energy Management position.
- Employee Benefits	7.6	7.0	-0.6	-8.8%	Soc Sec/Medicare Pension Contrib. OPEB Contribution Medical Insurance Reserve Fund Reductions
					+ 4.8% - 5% + 3.3% - 5.7% - 9.1%
- Community Organizations	4.0	4.1	+0.1	+2.6%	Library F.C. Nurs./Hosp. WVAC
					+ 2.5% + 2.1% + 3.1%
- Utilities, Maintenance & Fuels	1.38	1.41	+0.03	+2.3%	Utilities Bld./Grounds Maint. Heating/Vehicle Fuels
					+ 1.4% + 8.9% - 3.6%
- Rebuild Sand/Salt Material Inventories	0.24	0.29	+0.05	+20%	Severe 2013-14 Winter



# Board of Selectmen FY 15 Budget



# **Board of Selectmen FY 2015 Operating Budget Department of Public Works Manpower Survey**

	<b>New</b>				
	<u>Darien</u>	<u>Canaan</u>	<u>Ridgefield</u>	<u>Westport</u>	<u>Wilton</u>
Population	20,942	19,938	24,885	26,656	<b>18,242</b>
Town Sq. Miles	13	22	34	20	<b>27</b>
Town Roads	81	120	168	123	<b>127</b>
<u>Head Count</u>					
Full Time	27	38	28	31	<b>21</b>
Part Time	1	2	2	1	<b>1</b>

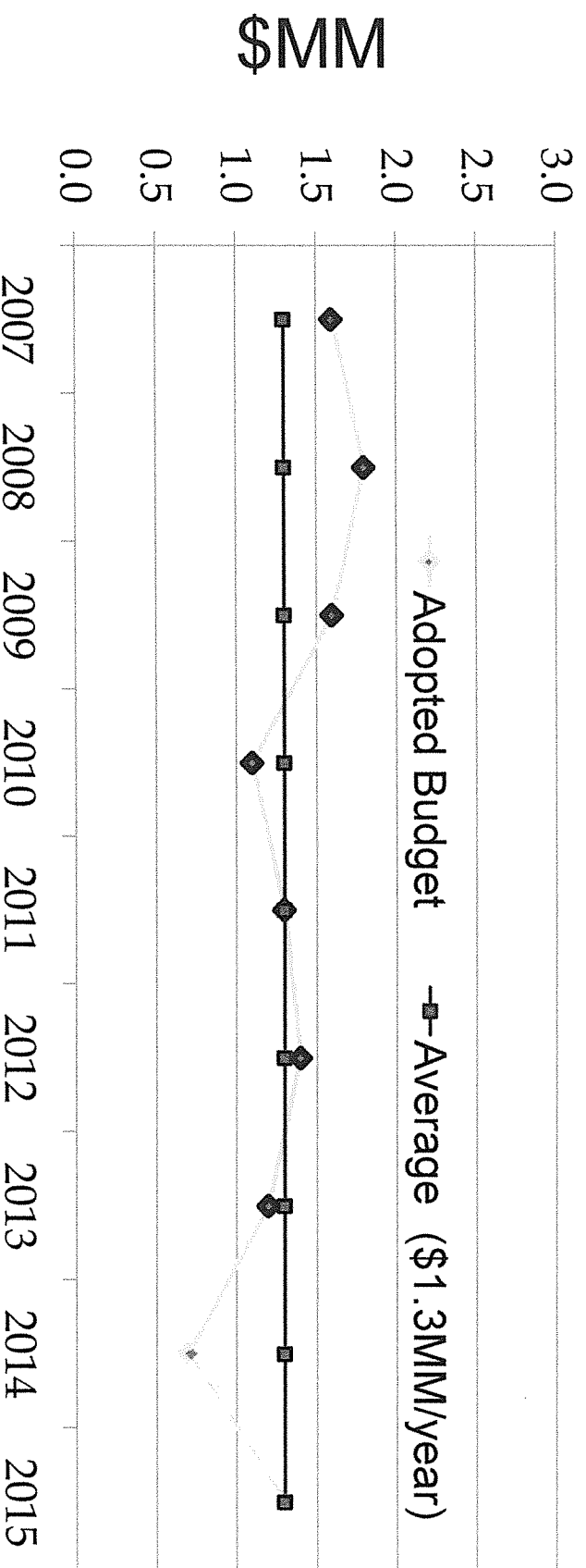
# Board of Selectmen

## FY 2015 Operating Capital Plan

\$/M

Capital Projects by Category	FY 15 Proposed	Comments
❖ Vehicle and Equipment Replacement	775	<ul style="list-style-type: none"> <li>- Replace 6 Police cars, and vehicle equipment</li> <li>- Replace 1 Loader (DPW)</li> <li>- Replace 1 large dump truck (DPW)</li> <li>- Replace 1 plow (DPW)</li> <li>- Replace 1 small pickup truck (DPW)</li> <li>- Replace 1 Large mower (Parks &amp; Grounds)</li> <li>- Replace 1 staff vehicle (Fire)</li> <li>- Replace 1 Wilton/Weston (Paramedic) Fly Car</li> </ul>
❖ Information Systems	284	<ul style="list-style-type: none"> <li>- Computer hardware and software</li> </ul>
❖ Public Safety and Security	101	<ul style="list-style-type: none"> <li>- Replace 3 Defibrillators (Police)</li> <li>- Replace 3 Mobile Data Terminals(Police)</li> <li>- Replace 2 Mobile Radar Units (Police)</li> <li>- Replace Radio &amp; Digital Recorder (Dispatch)</li> <li>- Replace Medical Equip. &amp; Paramedic Lifepak</li> <li>- Replace 2 Thermal Imaging Cameras (Fire)</li> </ul>
❖ Misc. Items	120	<ul style="list-style-type: none"> <li>- Replace Town Hall Lamp Posts; Repair Boardwalk-Bradley Park</li> </ul>
<b>TOTAL</b>	<b>\$1,280</b>	

# Board of Selectmen FY 2015 Operating Capital \$MM



***FY'15 Requested Operating Capital Budget - \$1.3 MM***

# Proposed Bonded Capital Projects

## FY 2015 Budget

### Summary

#### Projects For May Annual Town Meeting

	Est. Cost
- Comstock Community Center Renovation	\$ 9,900 M
- Replace 20 year old Fire Engine 3	\$ 595 M
- Road Restoration Program – Phase II Paving/Repair Funds for FY15 (\$1,708M) and FY16 (\$1,755M)	\$ 3,464 M
- Ambler Farm – White House Renovations – Final Construction Phase FY15 - \$125M and FY16 - \$125M (Funds matched by FOAF)	\$ 250 M
- Wilton Schools – Security Upgrades	\$ 500M
<b>Total</b>	<u>\$ 14,709 M</u>

# Board of Selectmen

## Proposed Bonded Capital Expenditures

### FY 2015-2019

### \$/MM

<u>Town Projects</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Total</u>
- Road Restoration Program	1,708	1,755	1,805	1,303	957	7,528
- Fire Apparatus Replacement	595					595
- Fire Station 2 Renovations		600	400			1,000
- Police Station Renovations				250	6,330	6,580
- Cornstock Renovations	3,915	5,985				9,900
- Ambler Farm Renovations	125	125				250
- Town Total	6,343	8,465	2,205	1,553	7,287	25,853
<u>School Projects</u>						
- Miller Driscoll Renovations*	2,250	6,960	15,769	11,094	2,816	38,889
- MD Fuel Tank Replacement		300				300
- Cider Mill		25		1,450		1,425
- Middlebrook School		875		500		1,375
- High School	60	400	30			490
- Security Upgrades	500					500
- School Total	2,810	8,560	15,799	13,044	2,816	43,029
GRAND TOTAL	9,153	17,025	18,004	14,597	10,103	68,882

*\*Special Town Meeting – September 23, 2014*

# Board of Selectmen

## FY 2015 Budget Summary

Year over Year Increase

+3.50%

➤ Major Drivers

- Employee compensation – union and non union increases average +2.5%
- Increased DPW storm materials, facility maintenance costs and Teamsters pension withdrawal cost

Offset by:

- Reduced medical insurance costs, lower pension contributions and lower fuel costs.

➤ Operating Capital Plan

- Vehicle and Equipment Replacement
- Information Systems – Hardware /Software
- Police/Fire/Paramedic Safety Equipment

➤ Revenues

- FY2015 projected revenues +\$535,000      +14.6%