

Town of Wilton
COVID Budget Response

FLAT TO FY2020

When the Board of Selectmen adopted the FY2021 budget, they did so with the understanding that it contained a potential \$300,000 short fall if the all the town employees didn't move to the State Partnership Health Plan. At the time, the self-insured plan had a 12% forecasted allocation rate increase versus FY2020. With further reductions in the Board of Selectmen's budget, the board can no longer assume that budget risk.

The most recent forecasted allocation increase is 8% versus FY2020. The additional health benefit costs are added to the budget in all four scenarios

Two anticipated COVID-19 costs, that can't yet be quantified are employee testing and consultants for contract tracing. They remain a risk to the FY2021 budget of up to \$500,000+

Department	Account/Activity	FY2020 Budget	Original	Revised	Change	Rationale/Impact on Services
New Costs						
Parks and Recreation	Field and Tennis Monitors	-	-	35,000	35,000	Use of building monitors, already in budget plus others
Town Counsel	COVID costs	-	-	15,000	15,000	COVID related issues
Health	Salaries	253,591	257,675	367,844	110,169	Additional 1.5 employees for duration of pandemic
Health	Consultants	-	-	-	-	Contact Tracing-using school nurses. Add'l costs TBD
Group Insurance	Anthem Rates-Non Union	-	-	49,631	49,631	
	Anthem Increase-Police	-	-	93,369	93,369	
	Anthem Increase-Fire	-	-	42,537	42,537	
	Anthem Increase-AFSCME	-	-	67,891	67,891	
Employee Testing						If , who and frequency hasn't been determined Could be more than \$250,000
Subtotal-New Costs			257,675	671,272	413,597	
Cost Reductions						
Parks & Rec Swimming	Salaries - Part Time	50,000	109,281	52,056	(57,225)	Merwin Meadows closed summer 2020 due to pandemic
	Conference	1,120	1,200	-	(1,200)	Annual CT Conference-expect virtual
Comstock						Working on a plan for small scale summer childcare/camp will determine scope of building savings
Dial-a-Ride		172,772	177,822			Awaiting determination of when will resume
Board of Selectman	Salaries	-	206,908	176,908	(30,000)	Reduce FS salary 20%
	Economic Development-initiatives	-	35,000	6,000	(29,000)	Parks and Grounds to water flower baskets No EDC budget
Human Resources	Salaries	-	192,981	162,981	(30,000)	Delay in hiring vacancy
	Group Insurance	-	31,394	24,394	(7,000)	Delay in hiring vacancy
	Defined Contribution	-	3,379	1,500	(1,879)	Delay in hiring vacancy
Finance	Legal Notices	-	2,000	1,000	(1,000)	Website notices during emergencies
	Printing-Tax Collector	-	8,000	6,300	(1,700)	Adjusted to reflect current year
	Training (all dept)	-	9,200	2,000	(7,200)	Will likely occur online
Environmental Affairs	Salaries - Part Time	-	10,800	-	(10,800)	Eliminate PT summer employee for Schencks
	Employee Medical Exams	-	300	-	(300)	Eliminate PT summer employee for Schencks
	Operating Equipment	-	3,500	-	(3,500)	
Building	Education Assistance	-	3,000	-	(3,000)	employee cancelled plans
Planning and Zoning	Overtime	8,000	8,000	2,000	(6,000)	reduced employee attendance at meetings
	Dues and Memberships	1,500	1,500	1,100	(400)	
Highway Department	Road Maintenance - Salt	-	226,900	112,400	(114,500)	Remaining \$114,500 from FY20 due to mild winter
	Road Materials - Rails	-	45,150	15,150	(30,000)	FY20 funding good through FY2021
Senior Center	Conferences & Seminars	300	300	-	(300)	Will likely occur online
	Office Supplies	1,000	1,000	500	(500)	Partial opening
	Contractual Services	36,803	40,278	18,803	(21,475)	Partial year closing due to COVID
	Postage	5,000	5,000	2,500	(2,500)	Partial year closing due to COVID
	Printing Binding & Publishing	4,000	4,000	2,600	(1,400)	Partial year closing due to COVID
Police	Reserve	-	-	-	-	Savings due to vacancies in the submitted budget
	Tuition	36,000	31,500	26,500	(5,000)	Anticipated delay in employee plans
	Road Striping and Signs	26,000	26,000	22,000	(4,000)	Delay in work due to COVID priorities
Fire	Reserve	-	-	-	-	Savings due to vacancies in the submitted budget
	Outside training	-	13,424	9,424	(4,000)	Outside training likely not available for part of the year
IS	Outside services	-	-	-	-	No net savings due to increase in need for online services
Reserve	Salaries and Benefits	-	-	-	-	Savings due to anticipated retirements already in submitted
Transfer Station	Transfer Station Subsidy	-	455,000	192,281	(262,719)	Change in Operations and Reduced hours for the public
Operating Capital	Purchase Delays	-	50,000	-	(50,000)	
DPW Admin	Temporary Help	5,040	5,000	-	(5,000)	
Town Wide Utilities	Vehicle Fuel	-	203,989	173,989	(30,000)	no impact-new pricing
	Building Fuel	-	73,348	57,348	(16,000)	no impact-new pricing
Planning & Zoning	Contractual Services	-	20,000	-	(20,000)	not a good time to reduce funds for planning, we need zoning updates
Environmental Affairs	Maintenance & Grounds	23,000	59,500	40,000	(19,500)	The work along the river is very popular with residents I think this should be a priority over grants to non profits
Subtotal-Department Cuts			2,064,654	1,109,734	(757,098)	
Net Reduction-Departments			2,322,329	1,781,006	(343,501)	
	Wilton Library Grant	2,802,105	2,854,146	2,797,846	(56,300)	WLA has high residents support, so recommending flat
Total Net Reductions	Trackside Grant	98,000	65,334	55,334	(10,000)	EE project has greater resident support
			5,241,809	4,634,186	(409,801)	

FY2021 Submitted Budget Incr

409,801

Possible Savings versus FY 2020 with Transition to State Plan	7/1/2020	10/1/2020, net*	
State Plan Savings-Non Union	-	(115,850)	(43,680)
State Plan Savings-Police	-	(94,005)	28,239
State Plan Savings-Fire	-	(60,717)	3,096
State Plan Savings-AFSCME	-	(162,307)	(65,158)
<p>*Calculation of October 1 rates 3 months at Anthem Rate, 9 Months at State Rate, plus HSA annual payments paid in full on July 1 per contracts</p> <p>Note: The Oct 1 net savings does not include any possible increase in the Oct 1 premium rate versus the July 1</p>			

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When the Board of Selectmen adopted the FY2021 budget, they did so with the understanding that it contained a potential \$300,000 short fall if the all the town employees didn't move to the State Partnership Health Plan and the health benefits continued through the self-insured plan with a 12% forecasted allocation rate increase. With further reductions in the Board of Selectmen's budget, the board can no longer assume that budget risk.

The most recented forecasted allocation rates are approximately 8% higher than FY2020. The additional health benefit costs are added to the budget in all four scenarios

Department	FY2020		Original	Revised	Change	Rationale/Impact on Services
	Account/Activity	Budget				
Total Net Reductions to Flat			5,241,809	4,634,186	(409,801)	
Wilton Library		2,802,105	2,797,846	2,697,105	(100,741)	Ability to Fundraise/See Library Submission
Trackside		98,000	55,334	-	(55,334)	Programming can be provided by P&R
Non Department Reductions			2,900,105	2,853,180	(156,075)	
Vacancies not filled			150,000	-	(150,000)	
Non emergency hours reduced			5,675,456	5,605,456	(70,000)	.5 hour reduction in work week all non emergency personnel
Parks & Recreation	Eliminate MM Swim Program		52,056	6,000	(46,056)	Convert to a fishing area
Non emergency departments	Eliminate Training		34,000	-	(34,000)	
Environmental Affairs	Maintenance & Grounds		40,000	20,000	(20,000)	
Planning and Zoning			20000	0	(20,000)	
Board of Selectmen	Dues		11,500	-	(11,500)	Cancel CCM Membership
Transfer Station			262,719	100,000	(162,719)	Close Transfer Station Pay another to take Wilton Recyclables/Resident Trash Residents can go to Weston or other Towns or hire a hauler. This estimate isn't vetted
Subtotal Town Departments			6,245,731	5,731,456	(514,275)	
Total at 2% reduction			9,098,911	8,428,561	(670,350)	
2% Budget Reduction					670,040	
					(310)	