

Town of Wilton
COVID Budget Response

FLAT TO FY2020

Department	FY2020 Account/Activity	Budget	Original	Revised	Change	Rationale/Impact on Services
Registrar of Voters						Impacted by decisions on Absentee Ballots Assessing needs for PPE, etc
Parks & Rec Swimming	Salaries - Part Time	50,000	62,720	18,720	(44,000)	Merwin Meadows closed summer 2020 due to pandemic
	Overtime	5,500	8,000	2,000	(6,000)	Merwin Meadows closed summer 2020 due to pandemic
	Social Security	4,246	5,411	1,586	(3,825)	Merwin Meadows closed summer 2020 due to pandemic
	Employee Medical Exams	2,600	3,000	3,000	-	Merwin Meadows closed summer 2020 due to pandemic
	Training	1,300	2,750	2,750	-	Merwin Meadows closed summer 2020 due to pandemic
	Operating General Supplies	5,500	6,000	3,000	(3,000)	Merwin Meadows closed summer 2020 due to pandemic
	Uniform Replacement	-	1,400	1,400	-	Merwin Meadows closed summer 2020 due to pandemic
	Rent - Operating Equipment	800	800	400	(400)	Merwin Meadows closed summer 2020 due to pandemic
	Maintenance-Grounds	7,500	4,000	4,000	-	Merwin Meadows closed summer 2020 due to pandemic
	Building Repairs	3,250	7,500	7,500	-	Merwin Meadows closed summer 2020 due to pandemic
	Printing, Binding, Publishing	2,000	2,500	2,500	-	Merwin Meadows closed summer 2020 due to pandemic
	Contractual Services	5,000	5,200	5,200	-	Merwin Meadows closed summer 2020 due to pandemic
Parks and Recreation	Field and Tennis Monitors	-	-	35,000	35,000	Use of building monitors, already in budget plus others
Comstock						Working on a plan for small scale summer childcare/camp will determine scope of building savings
Dial-a-Ride						Awaiting determination of when will resume
Board of Selectman	Salaries		206,908	176,908	(30,000)	Reduce FS salary 20%
	Economic Development-initiaives		35,000	6,000	(29,000)	Parks and Grounds to water flower baskets
Town Counsel	COVID costs		-	15,000	15,000	COVID related issues
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)	
Health	Salaries	253,591	257,675	367,844	110,169	Additional 1.5 employees for duration of pandemic
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	Salaries					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	Salaries					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
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	
Transfer Station	Transfer Station Subsidy		455,000	192,281	(262,719)	Change in Operations and hours
Operating Capital	Purchase Delays		50,000	-	(50,000)	
Subtotal Town Departments			1,781,470	1,509,669	(271,801)	
FY2021 Submitted Budget Incr					409,801	
Further Reductions Required					138,000	
	Town Departments	-	-			
	Wilton Library Grant	2,802,105	2,854,146			TBD by BOS
	Trackside Grant	98,000	65,334			TBD by BOS

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)	*Calculation of October 1 rates 3 months at Anthem Rate, 9 Months at State Rate, plus
State Plan Savings-Police	-	(94,005)	28,239	HSA annual payments paid in full on July 1 per contracts
State Plan Savings-Fire	-	(60,717)	3,096	Note
State Plan Saving-AFSCME	-	(162,307)	(65,158)	The Oct 1 net savings does not include any possible increase in the Oct 1 premium rate versus the July 1 premium as the Oct 1 premiums have not been published
Benefits Consultant	-	(25,000)	(18,750)	
Net Change versus FY2020		(457,879)	(96,252)	

Department	Account/Activity	Budget	Submitted Budget	Revised Budget	Change	Rationale
Town Clerk	Conveyance	500,000				Possible reduction-awaiting further info
Finance	Interest	400,000	610,000	420,000	(190,000)	Reduction in rates
Tax Collector	Motor Vehicle Supplement	800,000	800,000	600,000	(200,000)	Reduction in motor vehicle purchases
Building	Building Permits	400,000	420,000			Waiting to make a determination
Health	Restaurant Inspections (Revenue)	85,000	85,000			Waiting to make a determination
P&R Swimming	Swimming - Fees (Revenue)	45,000	50,000	30,000	(20,000)	Merwin Meadows closed summer 2020 due to pandemic
Change in Revenue			1,965,000	1,050,000	(410,000)	