



THE TOWN OF
WILTON
CONNECTICUT

FY'25 Bonded Capital Request

Presentation to the Board of Finance

April 11, 2024



Guidelines for Capital Project Borrowing

- Reserved for long-term capital construction, purchase of real estate, purchase of high-value equipment (fire trucks, for example).
- Eligibility: Aggregate value of \$250,000+ and projected life span of 10+ years.
- Smaller related capital projects may be combined to meet the \$250k threshold.
- Bonding cannot be used to cover normal operational expenses.
- Basic repairs are considered “operational” expenses, not eligible for bonding.



FY'25 Bonded Capital Requests

Criteria for Capital Project Borrowing

- Long-term borrowing through bonding is an equitable way to spread the burden of paying for long-term capital projects. Examples: acquisition of buildings or land, and construction or improvements of capital facilities that will be enjoyed by future residents.
- The Town's bond rating is a measure of credit worthiness. The higher the bond rating, the lower the interest rate and the higher the ratio of money available for capital expenditure. Wilton has a bond rating of AAA, the highest possible, based on the Town's long history of fiscal discipline.
- Value of the Item is equal to or exceeds \$250,000 and has a life of 10 years or more (cost of bonding can be high)
- Items with a 10 to 19- year life are bonded over 10 years. Items with a 20 -year life or more are bonded over 20 years or more
- The one exception is town-owned roads and bridges. Value is not determined on an individual road basis
- Statute does not allow bonding for operating expenses. Items such as painting and carpet are considered operating expenses unless included in a major renovation.



Significant Needs – School & Town Buildings

- Engineering studies identified significant need for repairs and renovation to multiple town and school facilities.
- Preliminary estimates:
 - School upgrades, repairs, renovations: \$100 million
 - Town municipal building repairs, expansions: \$ 30 million
- Most recommended projects are eligible for bonding.
- Project plans are being designed to spread the costs of renovations over a 15-year period to minimize impact on tax rates.
- Project planners must take care to calculate cost escalations due to inflation into account when scheduling over long periods of time.



Review of Needs

- Several municipal buildings are aging and in need of immediate repairs as well as longer term renovations and improvements.
- Operations have expanded over time as development increases and demand for services grows following the Covid-era downturn.
- Many offices are severely overcrowded, hampering ability of staff to serve the public.
- Town Hall, constructed in 1930, lacks insulation in many office, leading to extremely high energy costs.
- Most offices need space heaters during winter months. It is not unusual to find some employees wearing jackets, hats and gloves at their desks on cold days.



Assessor's Office - Transactions Per Year

- 4,000+ in person visits
- 2,800 email requests
- 6,000 phone contacts
- 1,500 MV documents processed
- 460 Building permits registered
- 200 Address changes
- 1,100 Personal Property Declarations mailed and processed



Tax Collector – Transactions per year

- 6,500+ Personal transactions in office.
- 4,000 Requests & response via email.
- 7,000+ Phone inquiries and transactions
- 10,500 Mail processing
- 24,000 Tax payments processed



Town Clerk

Annual transactions (avg)

- In-person 6,880
- Via USPS 765
- Via email 1,845

Transactions include vital records, land records, marriage licenses, sports licenses, trade name registrations, veteran's discharges, absentee ballots, liquor permits, notary services, dog licenses, transfer station permits.



Police Operations

Calls for Service- 14,300 –

- **A 5% increase from previous year** (6,934 calls were citizen-generated- 6,887 hours required to respond – does not include time for follow up)
- **Crashes- 386**
- **Offenses- 335**
- **Calls for Service Arrests- 177**



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FY'25 Bonded Capital Requests

Fire

Fire Marshal's Office:

Total Inspections: **619**

New Inspections: **209**

Consultations: **56**

Training Hours: **453**

Operations:

Apparatus runs in 2023 – **3142** (not including Chief, Marshal responses)

Hazardous Materials & Conditions Calls- **133**

Fires- **42**

Rescue/Medical- **1166**

Incident totals- **2157**

Training Hours- **6261** (avg. 240-260 hr. per FF) per year

Public Education: Deliveries **39** (includes at site (such as a school, library) or at fire station



Land Use/Buildings/Planning & Zoning

- Drop-ins (w/o appointments) approx. 2500 – 2750 per year.
- Average 50 calls a day, 12,000 calls per year

January 1, 2023 - December - 2023 Total of 1,208 permits issued

- 15% are mailed in
- 60% are dropped off, some require one on one conversations
- 25% in person
- 60% in person for Non Fee related permits

Annual inspections- 3,200

- Average phone calls daily -30 to 40
- Average emails daily - 30 to 40



Public Works/Construction Management

- Police Station Building Construction Project (Construction Phase)
- Town-wide Paving Program –7 miles per year
- Bridge Program
- Scribner Hill Road
- Wilton High School Guy Whitten Field Lights (Design with P&R)
- Schenck's Island parking lot – (Construction)

- **Projects – Town Facilities**
- Town Buildings – Needs Assessment analysis
- Ambler Farms Yellow House and Ambler Farms White House
- Rental houses – Maintain 5 rental houses
- Custodial RFP for cleaning services
- Town Hall – Front Entrance, Windows, Boilers
- WVAC – Generator Replacement



DPW Projects – Board of Education

- School Buildings – Performed facilities assessment for Cider Mill, Middlebrook, School – for FY 24
- Middlebrook Roof Projects – Completed partial roof in summer 2023
- Middlebrook Roof Projects – Ongoing for summer 2024
- Cider Mill - Elevator Projects – (Design Phase)
- Cider Mill School – Switch Gear repair or replacement, contractor to repair

FY'25 Bonded Capital Requests

Public Works/Highways

- Tree Removals: **139 trees removed in 2023**
- See-Click-Fix: **434 requests completed**
- Road Trimmings & Road Sweepings: **127 miles in roadway in Wilton**
- Call Before You Dig requests: **1,039 requests in 2023**
- Road Opening Permits: **24 permits issued in 2023**
- Fats, Oil, Grease Program: **61 facilities inspected in 2023**
- Plan review letters issued: **45 review letters issued**
- Cleaned catch basin: **297 catch basins cleaned in 2023**
- Transfer Station **Installing new software; modernizing operation**
- Water Pollution Control Authority **Inflow and Infiltration RFQ**

FY'25 Bonded Capital Requests

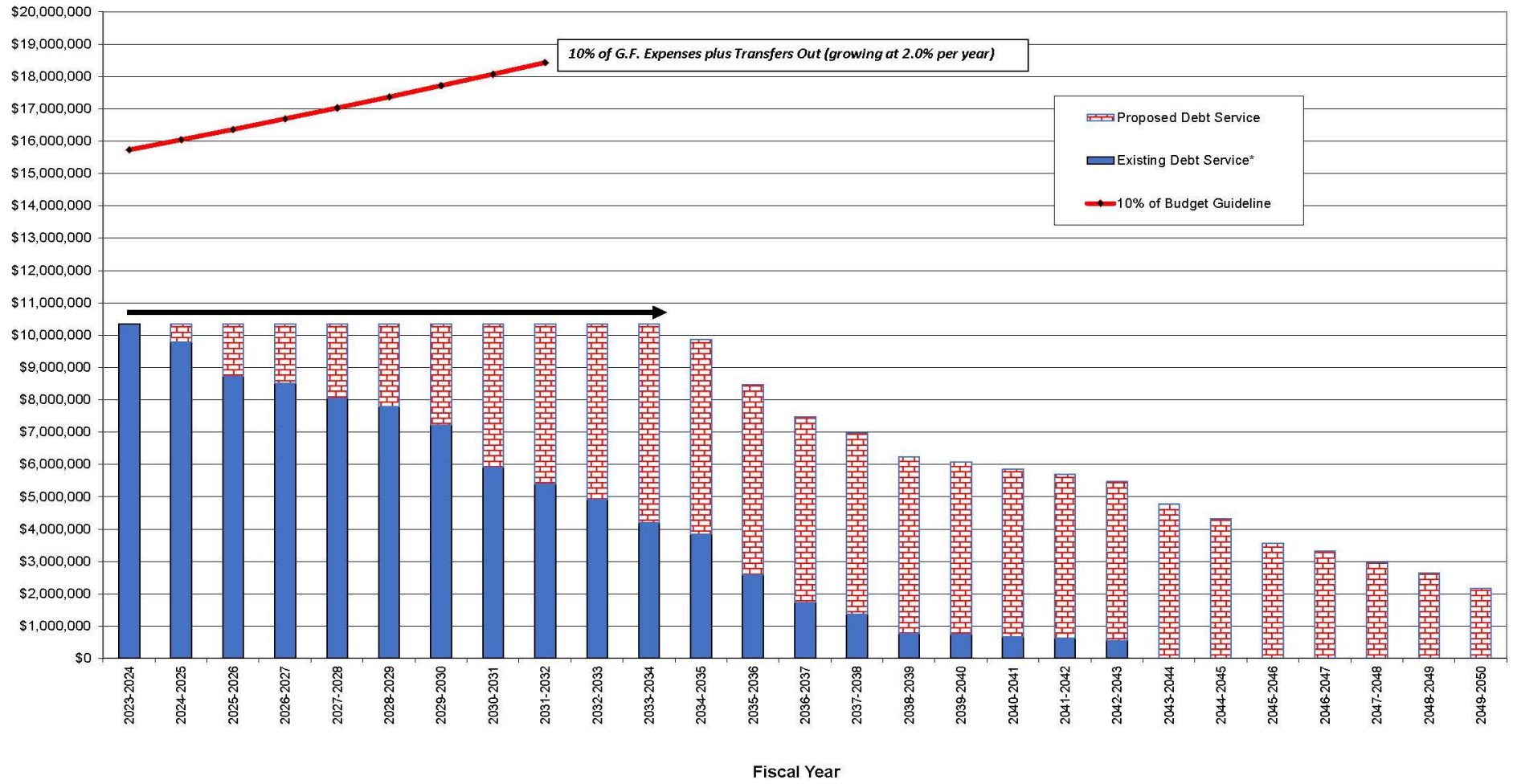
Parks and Recreation

- ***Projected: 90,000 visits in CY 2023- forecasted to be over 100,000 in CY 2024***
- Parks and Grounds – Staff maintains 400 acres of parks; 4 miles of sidewalks.
- Playing Fields – 29 natural grass playing fields; 2 artificial turf fields.
- Merwin Meadow – Maintains playgrounds, beach, life-guards, lessons.
- Programs – 115 programs annually; special events; senior picnics; annual fireworks.
- Dial A Ride – Manages 3 vehicles; provided 6,388 rides to 148 seniors (CY 2023).

How To Cover The Costs?

- Board of Selectmen will create a new ad-hoc building committee to prioritize the needed repairs and upgrades.
- The Town currently makes bond payments of just under \$10 million per year.
- As older bonds mature and are paid off, new debt can be added without increasing the total annual debt service budget line.
- The Committee will sequence new renovation projects to coincide with the payoff of older bonds, thereby keeping the overall debt load constant to prevent tax increases associated with borrowing.

Town of Wilton, Connecticut Existing & Proposed Debt Service for the Next 10 Years Scenario #1





FY'25 Bonded Capital Requests

• Scribner Hill bridge replacement	\$ 1,600,000
• Annual road construction	540,000
• Municipal buildings*	
• Boilers (town hall)	147,540
• Town Hall window replacements	441,200
• Town Hall-HVAC	238,800
• Town Hall-front entryway renovations	533,900
• Town Hall –exterior repairs, renovations	179,520
• Vault – Structural repairs	<u>43,560</u>
<i>Board of Selectmen Total</i>	<i>\$ 3,724,520</i>

** These items taken from the 2023-2024 facilities engineering studies.*

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Middlebrook School

• Roof replacement	\$ 1,902,935
• Replace rooftop chillers, ventilators	3,261,041
• Replace interior ceiling tiles	<u>600,000</u>
<i>Board of Education Total:</i>	<i>\$ 5,763,976</i>

Board of Selectmen Total: 3,724,520

***Grant Total-FY'25:* \$ 9,488,496**

(Please note: All three projects noted above are directly related to roof replacement)



Road Restoration

- ***Final year of 5-year plan to restore 75 miles***
 - Historically annual miles restored was inconsistent. The only consistency was that roads were not well maintained, with many remaining in poor condition for long stretches of time.
 - In 2013, approved plan to bond 50 miles of restoration over 5 years. In 2018, approved plan to remaining 75 miles of restoration over 5 years. In FY 2025 we asking the town to approve 7 miles.
 - In order to maintain the Town's significant investment going forward, the bonding of 7 miles of road restoration is expected to continue each year into the future.
- ***Restoration cost (paving, drainage, etc.) of approximately \$300,000 per mile***
- ***Methods of funding***
 - *Municipal Road-Aid Grant for same amount accounted for in other revenues.*
 - *CT State Municipal Projects Grant funds.*
 - *Remaining amount with 10-year bonds.*
 - *In previous years have used BOS budget savings.*
- ***FY2025 Bonding Request is \$540,00- balance of the annual \$2,000,000 per year is a carry over from 2024***

Reconstruction of dangerous curve on Scribner Hill Rd



Refurbish Town Hall – Front Entrance



Refurbish Town Hall – Front Entrance



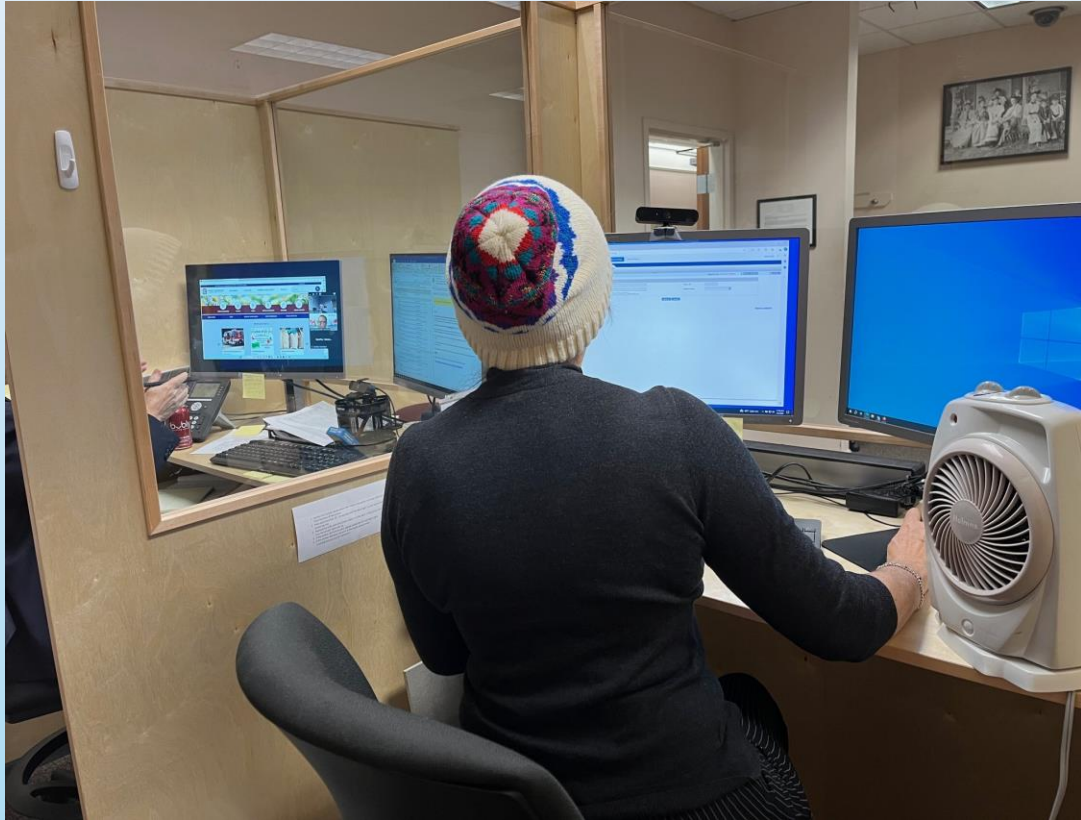
Aging, Single Pane Windows Leak Air



Many Offices Require Space Heaters During Winter Months



No Insulation in Exterior Walls



Weakened Foundation – Aging Heating Plants



Water-Stained Ceiling Tiles Caused by Leaking Roofing – Town Hall



Water-Stained Ceiling Tiles Caused by Leaking Roofing – Town Hall



Aging Chillers – Middlebrook School



Roofing to be Replaced



Peeling Paint/Water Damage



Future Bonded Capital Requests- Ambler Farm Yellow House



Future Bonded Capital

Requests- Ambler Farm White House

