

Board of Selectmen Proposed FY20 Budget

March 26, 2019

Town Staff, myself and BOS members have been focused on providing quality services at the lowest possible cost.

- *Actual results have consistently been under budget:*
 - **Over \$1 million under budget in FY2016**
 - **Over \$.450 million under budget in FY2017**
 - **Over \$1 million under budget in FY2018**
 - Forecasted to be **under budget** in the current **FY2019**

***With Such Significant Savings Each Year Versus Budget,
Why is the FY2020 Budget Increasing?***

- ***Much of the savings have been in employee costs:***
 - ***We are experiencing a good number of **retirements** because of the long length of service of many employees***
 - ***We evaluate every open position to determine if needed. **Non budgeted position eliminations** occurred in FY2017 and FY2018***
 - ***Open positions, until filled, are **covered by existing employees** or by **overtime**, resulting in **one time savings*****
 - ***Doing so is fine on a temporary basis, but **isn't sustainable*****
- ***In the FY2020 budget, we have increased our DPW highway staff to ensure we meet resident expectations***

BUDGET REQUEST SUMMARY

*Budget requests total **\$33,811,304** or a **.92%** increase over the current year budget as follows:*

	<u>Request</u>	<u>Increase</u>
Operating Budget	\$32,801,407	\$ 481,679
Operating Capital	\$ 1,009,897	\$ (172,374)

The drivers of the increase are:

Increase in wages and “step”. With a **less experienced work force** base wages have been lowered, meaning annual increases will be greater to account for “step” movement which recognizes increased on the job experience

Increase in **group medical insurance** costs based on an estimated **8%** increase for the HD/HSA plan and **6.5%** for the PPO plan

Increased **Transfer Station subsidy** due to recyclables

Increases were **offset by decreased costs** in other areas

INITIATIVES TO REDUCE COST & CHALLENGES

➤ *INITIATIVES TO REDUCE COSTS*

- **Reduce and slow cost growth** through efficiencies and labor negotiations
- **Collaboration with the BOE** to reduce the overall Town budget
- **Collaboration with other municipalities** to reduce costs

➤ *CHALLENGES & MEANS TO ADDRESS*

- **New fees to process recyclables/Loss of revenue for the sale of recyclables**
 - **Joint study with Town of Weston**
 - Town initiatives to **encourage reuse and reduce overall waste**
- **Growing medical costs**
 - Ongoing **investigation** of potential benefits of moving to the **State Medical Plan**

FY 2019
BOS BUDGET REQUEST

BUDGET BY COST CLASSIFICATION

	2020	2020	%
	Request	vs 2019	Increase
Wages	\$ 14,392,699	\$ 220,890	1.559%
Medical	\$ 3,974,352	\$ 144,144	3.763%
All Other Benefits	\$ 3,512,528	\$ (116,052)	-3.198%
Workman's Comp & Other Ins	\$ 766,886	\$ (110,010)	-12.545%
Utilities	\$ 876,849	\$ 7,718	0.888%
Wilton Library Grant	\$ 2,802,105	\$ 24,101	0.868%
All Other Operating Costs	\$ 6,475,988	\$ 310,888	5.043%
Operating Capital	\$ 1,009,897	\$ (172,374)	-14.580%
Total Increase in budget request	\$ 33,811,304	\$ 309,305	0.923%

	BOS HEADCOUNT						
Budgeted Headcount-Positions with benefits							
<i>General Fund, Transfer Station, WPCA & P&R Self-Sustaining</i>							
	FY2016	FY2017	FY2018	FY2019	FY2020	FY20 vs	FY20 vs
	Budget	Budget	Budget	Budget	Request	FY19	FY16
First Selectman's Office	3	3	2	2	2	0	-1
Town Clerk*	4	4	4	4	4	0	0
Planning & Zoning	4	4	4	4	4	0	0
Human Resources	1	1	1	2	2	0	1
Finance	8	7	7	6.5	6.5	0	-1.5
Assessor	3	3	3	3	3	0	0
Tax Department	2	2	2	2	2	0	0
Registrar	2	2	2	2	2	0	0
Building Department	3	3	3	3	3	0	0
Information Systems	2	2	2	2	2	0	0
Police, Dispatch and Animal Control	50	50	50	49.5	48	-1.5	-2
Fire	30	30	30	30	30	0	0
DPW and Facilities, including Transfer Station*	23	23	23	21	23	2	0
Parks and Rec Admin and Programming	4	4	4	4	4	0	0
Dial-a-Ride	2	2	2	2	2	0	0
Parks and Grounds	5	5	5	5	5	0	0
Health	3	3	3	3	3	0	0
Environmental Affairs	3	3	3	3	3	0	0
Social Services and Senior Services	5	5	5	5	5	0	0
WPCA	1	1	1	1	1	0	0
Total	158	157	156	154.0	154.5	0.5	-3.5
*prior years adjusted to include Chris Burney							
Eliminated positions		-1	-1	-3	-1.5		-6.5
Additional positions		0	0	1	2		3
Total Change		-1	-1	-2	0.5		-3.5

BONDED CAPITAL UPDATE

➤ *STATUS OF PREVIOUS YEARS BONDING APPROVALS:*

- **Fire Station 2:**
 - Project cost **reduced from \$1 million estimate to \$250,000 to \$300,000**
 - Project **no longer eligible** for bonding. Will be **funded through operating expenses**
 - Previous voter approval of \$90,000 was borrowed. Monies will be transferred to fund bonded road paving

- **Police Headquarters/Town Hall Campus:**
 - Committee **investigating multiple options**
 - Regionalize Dispatching-Possible forced regionalization as part of the State's FY2020 budget
 - Study of possible shared facility for certain functions
 - Expect to bring a proposal to **the May 2020 Annual Town Meeting**
 - Previous bonding approval of approximately \$1.2 million has been borrowed. Less than \$25,000 has been expended against that authorization

FY2020
BOS BUDGET REQUEST

BONDED CAPITAL REQUESTS

Department	Project	2020	2021	2022	2023	2024	Total
Public Works	Road Restoration	\$ 3,198,150	\$ 3,310,085	\$ 3,425,940	\$ 2,363,900	\$ 2,446,640	\$ 14,744,715
	Catch Basin Truck				\$ 450,000		\$ 450,000
		\$ 3,198,150	\$ 3,310,085	\$ 3,425,940	\$ 2,813,900	\$ 2,446,640	\$ 15,194,715
Police	Building		\$ 6,000,000	\$ 5,394,000			\$ 11,394,000
Town Hall	Roof	\$ 350,000					\$ 350,000
Fire	Refurbish Two Fire Engines			\$ 480,000			\$ 480,000
	Refurbish Ladder Truck 5		\$ 550,000				\$ 550,000
		\$ -	\$ 550,000	\$ 480,000	\$ -	\$ -	\$ 1,030,000
Parks & Recreation	Middlebrook Tennis Courts			\$ 250,000			\$ 250,000
	Stadium Track Replacement		\$ 900,000				\$ 900,000
		\$ -	\$ 900,000	\$ 250,000	\$ -	\$ -	\$ 1,150,000
BOE	District Roof Replacements	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,600,000
	Cider Mill - repave parking lot	\$ 400,000					\$ 400,000
	Replace carpet with VCT	\$ 430,000	\$ 450,000	\$ 400,000	\$ 400,000		\$ 1,680,000
	Middlebrook and Cider Mill HVAC Replac/Add Service			\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 2,100,000
	Emergency Power for Middlebrook and Cider Mill		\$ 400,000	\$ 450,000			\$ 850,000
		\$ 1,430,000	\$ 1,350,000	\$ 1,450,000	\$ 1,900,000	\$ 1,500,000	\$ 7,630,000
	Total Bonded Requests	\$ 4,978,150	\$ 12,110,085	\$ 10,999,940	\$ 4,713,900	\$ 3,946,640	\$ 36,748,715

ECONOMIC DEVELOPMENT

➤ **COMPLETED OR UNDER CONSTRUCTION**

- **249 Danbury Road-Medical Building across from Town Hall**
- **211 Danbury Road-90 unit assisted living facility with memory care**

➤ **IN PROCESS**

- **300 Danbury Road-Mixed use, first floor retail with residential apartments above**
- **200 Danbury Road-Mixed use, details TBD**

➤ **ANTICIPATED**

- **2 and 24 Pimpewaug Road, at the intersection of RT 7-165 unit senior living community**
 - Independent living, assisted living and small nursing
- Seeking to purchase **.20 acres of Town right of way** abutting 2 Pimpewaug to facilitate the project. **Mutually agreeable terms of sale** will be presented to the **BOS on April 1**. Terms are **more favorable those previously offered by the developer**