

FY 2020  
BOS BUDGET

ANNUAL BUDGETS

	FY2017	FY2018	FY2019	FY2020	1-Year Change	4-Year Average
Operating Budget	\$ 31,015,191	\$ 32,034,470	\$ 32,319,728	\$ 32,542,102		
Operating Capital	\$ 1,186,689	\$ 1,174,406	\$ 1,182,271	\$ 959,897		
<b>Total</b>	<b>\$ 32,201,880</b>	<b>\$ 33,208,876</b>	<b>\$ 33,501,999</b>	<b>\$ 33,501,999</b>		
<b>Yr-over-Yr CHANGE</b>						
Operating Budget	\$ (63,787)	\$ 1,019,279	\$ 285,258	\$ 222,374	0.7%	1.18%
Operating Capital	\$ (166,528)	\$ (12,283)	\$ 7,865	\$ (222,374)	-18.8%	-7.27%
<b>Total</b>	<b>\$ (230,315)</b>	<b>\$ 1,006,996</b>	<b>\$ 293,123</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.82%</b>

FY 2019  
BOS BUDGET REQUEST

**BUDGET BY COST CLASSIFICATION**

	<b>2020</b>	<b>2020</b>	<b>%</b>
	<b>Request</b>	<b>vs 2019</b>	<b>Increase</b>
Wages	\$ 14,345,699	\$ 173,890	1.227%
Medical	\$ 3,842,047	\$ 11,839	0.309%
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	\$ 6,395,988	\$ 230,888	3.745%
Operating Capital	\$ 959,897	\$ (222,374)	-18.809%
<b>Total Increase in budget request</b>	<b>\$ 33,501,999</b>	<b>\$ -</b>	<b>0.000%</b>

## BOS HEADCOUNT

Budgeted Headcount-Positions with benefits

*General Fund, Transfer Station, WPCA & P&R Self-Sustaining*

	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
<b>Total</b>	<b>158</b>	<b>157</b>	<b>156</b>	<b>154.0</b>	<b>154.5</b>	<b>0.5</b>	<b>-3.5</b>
*prior years adjusted to include Chris Burney							
Eliminated positions		-1	-1	-3	-1.5		-6.5
Additional positions		0	0	1	2		3
<b>Total Change</b>		<b>-1</b>	<b>-1</b>	<b>-2</b>	<b>0.5</b>		<b>-3.5</b>

## INITIATIVES TO REDUCE COSTS

- ***New administrative employees with a greater depth and breadth of experience and skills, which allow them to assume more responsibilities than their predecessors.***
- ***Technology***
- ***Retirements among collective bargaining positions***
- ***Prioritization of spending, critical analysis of need, and a focus on public benefit have meant we are making the right expenditures at the right time.***
- ***Collective Bargaining negotiations***
- ***Improved accounting procedures and financial policies***

ECONOMIC DEVELOPMENT

**COMPLETED OR UNDER CONSTRUCTION:**

- **249 Danbury Road**-Medical Building across from Town Hall
- **241 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 skilled nursing

## MUNICIPAL GOVERNMENT

### ***WHAT WILL MUNICIPAL GOVERNMENT LOOK LIKE IN FIVE YEARS?***

- **State Proposed Mandated Regional Assessor** for Municipalities with Less than 15,000 Properties
- **State Proposed Mandated Regional Dispatch**

***Will THE REGIONAL COUNCIL OF GOVERNMENTS (COGS) BECOME THE EQUIVILANT OF COUNTY GOVERNMENT?***