

Requested Budget, Fiscal Year 2017

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FINANCE DEPARTMENT
Tel (203) 563-0114
Fax (203) 563-0299



TOWN HALL
238 Danbury Road
Wilton, Connecticut 06897

January 27, 2016

Board of Selectmen:

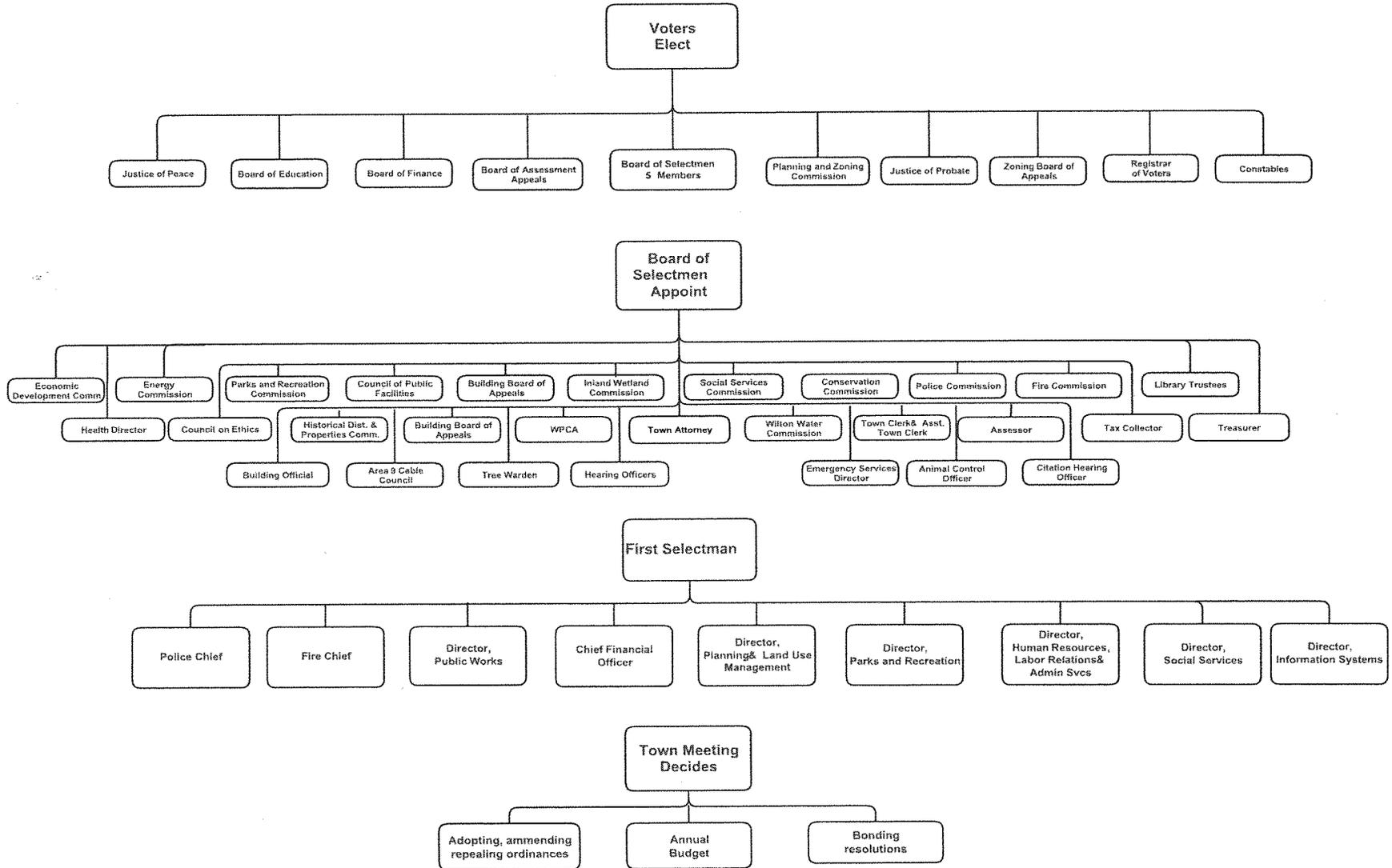
The FY 16-17 department budget requests are hereby being transmitted to you for your review of the Board of Selectman Budget.

The budget document is interactive so you can navigate to a department by clicking on that department on the table of contents.

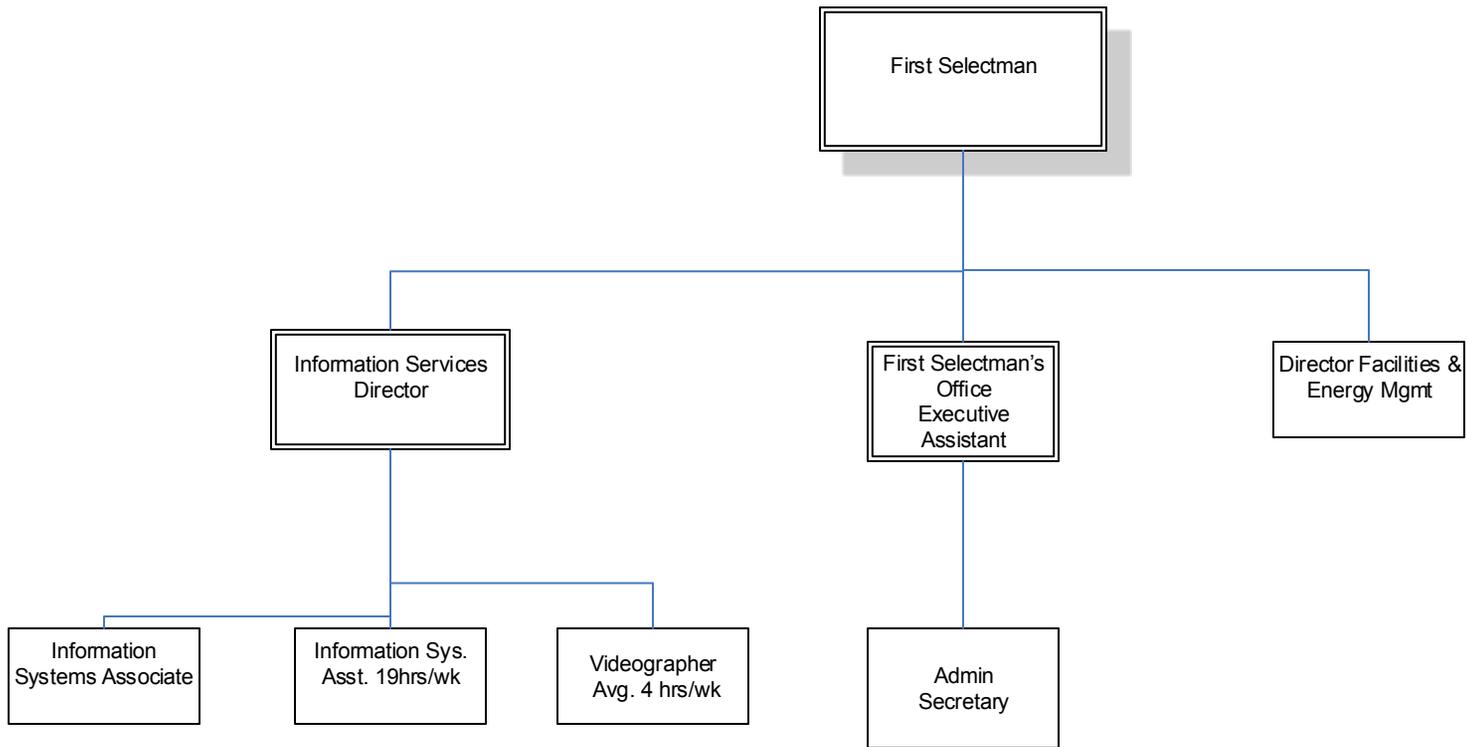
A copy of the budget calendar is available online. Please make certain to check that calendar frequently for any changes or updates.

Anne Kelly-Lenz
Chief Financial Officer

Town of Wilton Organizational Chart



First Selectman's Office





Town of Wilton, CT

Town Budget Fiscal Year 2017

Office of the First Selectman

Mission and Services

Department Mission

The Board of Selectmen is responsible for supervising and overseeing the affairs of the town. The First Selectman is Chief Executive Officer and Chief Administrative Officer of the town. The mission of the Office of the First Selectman is to provide the necessary administrative support to insure efficient orderly and cost effective management of the Town of Wilton.

Quantified Services and/or Activities (FY2015 Actual)

Executive Assistant and Administrative Secretary

- Average 20-30 calls/visits per day, functioning as switchboard/receptionist for town hall. Direct inquiries/problems to proper dept. or attempt to answer/resolve.
- Sort all incoming town mail.
- Provide secretarial support for First Selectman, CFO, HR Director, Director Facilities and Energy Management, Board of Selectmen, Board of Finance, WPCA, WWC, hearing officer and other boards/commissions including any ad hoc groups.
- Attend meetings of Board of Selectmen, Operating Committee, WPCA, WWC, Investment Committee, and OPEB – preparing agendas and minutes.
- Prepare departmental budget. Track department expenditures during the fiscal year.
- Keep all information updated on the website regarding up-coming budget deliberation sessions and budget approval processes.
- Schedule use of meeting rooms A and B, which are in constant use day and evening. Post all meeting agendas and minutes plus town-wide calendar on town website.
- Receive appeals to parking and dog violations, schedule hearings and follow-up.

Number of Current Employees

Full Time: 4 (including First Selectman)

Part Time: 0



Town of Wilton, CT

Town Budget Fiscal Year 2017

Office of the First Selectman

Goals and Objectives

(Show major goals, strategies to achieve them, and progress measurement methods. Include human resource management proposals, e.g., overtime reduction, process changes, career advancement, job enrichment, employee recruitment and retention, continued education and training, and use of interns.)

Goals and Objectives

- Provide efficient administrative support to the First Selectman, Board of Selectmen, CFO, Director Facilities and Energy Management, Board of Finance, HR Director and Town Counsel to enable the smooth implementation of policies, plans, procedures, ordinances and Town services to the community.
- Manage the flow of all communications to and from the Board of Selectmen to Town departments, vendors, utility companies, government agencies, community businesses and citizens.
- Improve administrative productivity by streamlining current procedures whenever possible, supporting energy conservation initiatives and tightly controlling expenditures.
- Deliver courteous and responsive service to all citizen visitors, written inquiries, electronic communications and telephone calls.
- Evaluate new technologies and methods to improve office services and efficiency at lower cost.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	01 - Board of Selectmen								
Division	0100 - Board of Selectmen								
40305	Salaries - Full Time	216,320.81	230,139.95	388,322.00	331,700.00	366,383.00	367,175.00	367,201.00	10.45
40310	Salaries - Part Time	2,168.42	2,322.80	2,000.00	2,300.00	2,300.00	2,400.00	2,500.00	.00
40315	Salaries - Overtime	808.36	4,249.15	3,000.00	3,200.00	2,800.00	2,900.00	3,000.00	(12.50)
40605	Social Security	15,547.71	16,913.28	29,324.00	25,796.00	27,100.00	27,100.00	27,100.00	5.05
40611	Defined Contribution	6,937.96	8,137.84	21,804.00	17,500.00	20,413.00	20,413.00	20,413.00	16.64
40615	Group Insurances	82,779.61	76,977.24	76,054.00	76,054.00	70,400.00	70,400.00	70,400.00	(7.43)
40630	Employee Medical Exams	126.00	126.00	.00	731.00	.00	.00	.00	(100.00)
41230	Telephone	1,770.45	1,730.60	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.00
41505	Mileage Reimbursement	1,195.88	901.59	1,200.00	600.00	400.00	400.00	400.00	(33.33)
41510	Conferences/Seminars	350.00	330.00	750.00	250.00	400.00	400.00	400.00	60.00
41805	Subscriptions & Pubs	353.60	353.60	500.00	250.00	.00	.00	.00	(100.00)
41810	Office Supplies	1,942.23	1,911.59	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
41815	Service Awards	2,802.72	.00	3,000.00	.00	.00	.00	.00	.00
41820	Misc Expense	4,164.36	5,087.75	5,500.00	3,000.00	2,000.00	2,000.00	2,000.00	(33.33)
45115	Rent - Operating Equipment	350.46	418.27	470.00	470.00	500.00	500.00	500.00	6.38
45715	Legal Notices	330.19	212.90	425.00	425.00	425.00	425.00	425.00	.00
47805	Contractual Services - Environmental	2,000.00	2,025.00	2,100.00	2,100.00	2,100.00	2,150.00	2,200.00	.00
48705	Dues And Memberships	21,520.00	21,425.50	22,000.00	22,000.00	22,000.00	22,500.00	23,000.00	.00
48730	Temp. Help-Outside Agency	26,709.75	23,402.25	.00	8,822.00	.00	.00	.00	(100.00)
49625	Other Consulting Services	32,845.13	11,203.33	32,000.00	31,745.00	10,000.00	10,000.00	10,000.00	(68.49)
49649	Project Management	.00	6,613.23	.00	20,000.00	.00	.00	.00	(100.00)
49650	Misc Contractual Serv	450.50	.00	2,500.00	2,500.00	.00	.00	.00	(100.00)
	Division 0100 - Board of Selectmen Totals	\$421,474.14	\$414,481.87	\$595,449.00	\$553,943.00	\$531,921.00	\$533,463.00	\$534,239.00	(3.98%)
	Department 01 - Board of Selectmen Totals	\$421,474.14	\$414,481.87	\$595,449.00	\$553,943.00	\$531,921.00	\$533,463.00	\$534,239.00	(3.98%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	02 - Town Counsel								
Division	1000 - Town Counsel								
41805	Subscriptions & Pubs	2,596.82	3,029.95	3,500.00	2,000.00	3,000.00	3,900.00	.00	50.00
46025	Retainer	135,946.47	90,070.10	184,500.00	96,840.00	96,840.00	96,840.00	.00	.00
46040	Litigation	36,896.85	174,472.03	.00	200,000.00	100,000.00	50,000.00	.00	(50.00)
	Division 1000 - Town Counsel Totals	\$175,440.14	\$267,572.08	\$188,000.00	\$298,840.00	\$199,840.00	\$150,740.00	\$0.00	(33.13%)
	Department 02 - Town Counsel Totals	\$175,440.14	\$267,572.08	\$188,000.00	\$298,840.00	\$199,840.00	\$150,740.00	\$0.00	(33.13%)

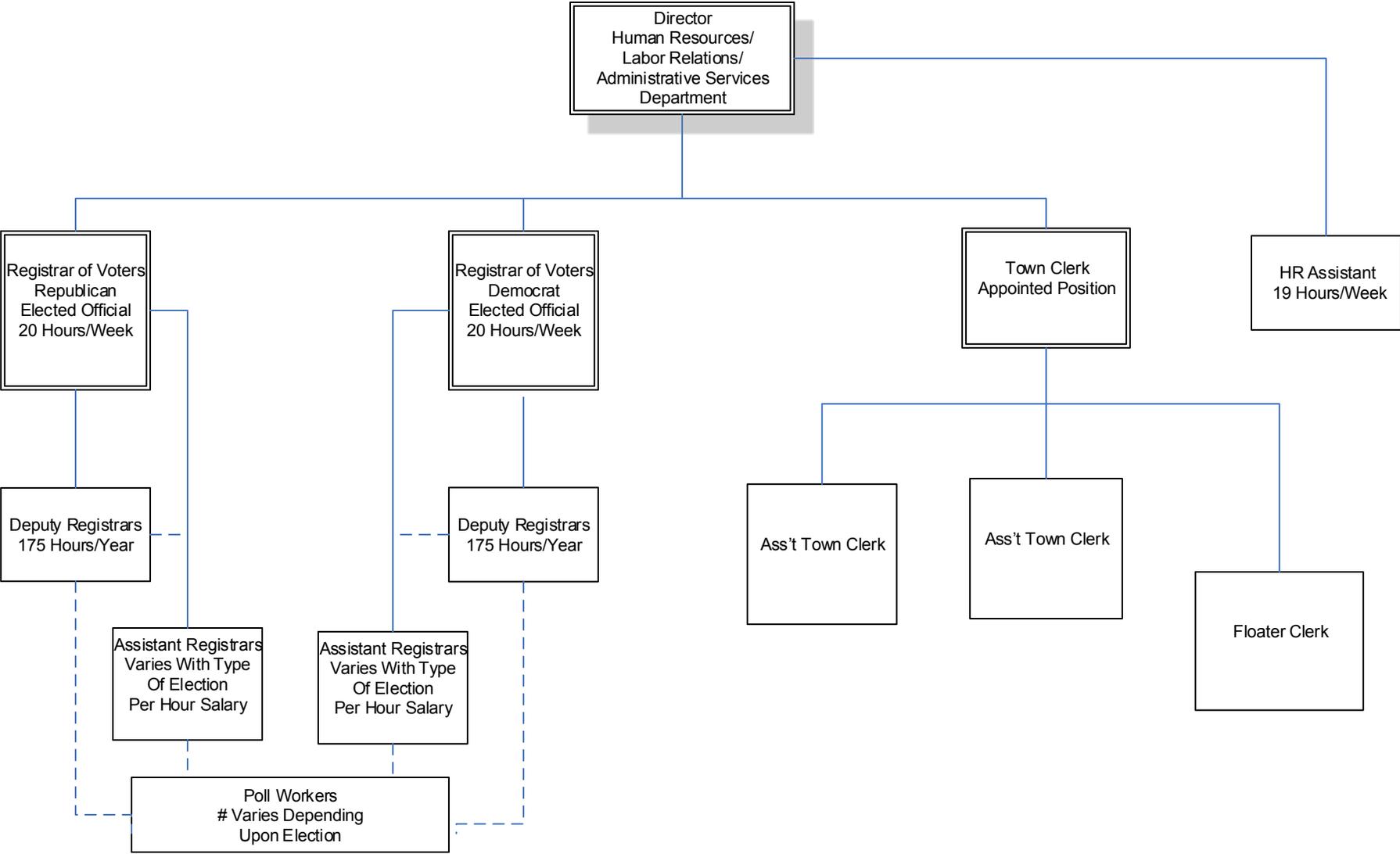


Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	03 - Board of Finance								
Division	0500 - Board Of Finance								
40310	Salaries - Part Time	1,192.75	1,196.16	1,285.00	1,285.00	1,300.00	1,400.00	1,500.00	1.16
	Comments								
	Level	<i>Comment</i>							
	Department Request	Videographer 13 meetings @100.00							
40605	Social Security	91.24	91.51	98.00	98.00	99.00	107.00	115.00	1.02
41810	Office Supplies	.00	30.00	.00	.00	.00	.00	.00	.00
41820	Misc Expense	30.00	.00	.00	.00	.00	.00	.00	.00
45715	Legal Notices	1,460.64	1,463.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Legal notices placed in Wilton Villager and Wilton Bulletin for the Budget Public Hearings and Annual Town Meeting							
49610	Auditor/Accounting Svcs.	44,080.00	82,730.00	56,040.00	56,040.00	57,180.00	58,323.00	59,489.00	2.03
49650	Misc Contractual Serv	3,512.50	14,280.00	22,000.00	22,000.00	.00	.00	.00	(100.00)
	Division 0500 - Board Of Finance Totals	\$50,367.13	\$99,790.75	\$81,423.00	\$81,423.00	\$60,579.00	\$61,830.00	\$63,104.00	(25.60%)
	Department 03 - Board of Finance Totals	\$50,367.13	\$99,790.75	\$81,423.00	\$81,423.00	\$60,579.00	\$61,830.00	\$63,104.00	(25.60%)

Human Resources/Labor Relations/Administrative Services Department





Town of Wilton, CT
Town Budget Fiscal Year 2017

Human Resources Department

Mission and Services

Department Mission

It is the Human Resources, Labor Relations, and Administrative Services Department's primary goal to deliver the highest quality municipal services possible at a cost level acceptable to the Town residents and to provide a work environment that challenges and inspires its employees to excel and achieve professional growth. To reach this goal, the Department strives to ensure that the Town of Wilton has the manpower and material resources it needs to provide a sophisticated level of services responsive to the needs of the residents it represents. The Department seeks to recruit, hire, and retain talented, reliable, and competent personnel who understand the importance of their role in protecting the economic and social interests of the Town's residents. The Department also endeavors to institute organizational and communications systems to achieve a work environment that maximizes the efficiency and productivity of the employees it hires. Finally, the Department manages certain administrative functions to provide the employees with the tools and systems they need to execute their responsibilities as efficiently and cost effectively as possible.

While the achievement of this Mission is always critical to the successful operation of any organization, it is particularly so given the continuing goal to restrain the percentage of budget increase year to year. The competing forces of the demand for the delivery of high-caliber services to the Town residents and the fiscal goal to avoid unsustainable tax increases can only be managed by creative cost-cutting solutions. Part of the Mission of this Department is to foster relationships with the Town's four Unions such that collaborative efforts can be achieved to arrive at workable cost-savings measures that preserve services as well as jobs, thus ensuring the integrity of the Town as a desirable community in which to live and raise one's family.

The Human Resources, Labor Relations, and Administrative Services Department Director also supervises the Town Clerk's Office and the Registrars' Office, both departments being fundamental units of the Town administration.

Quantified Services And/or Activities (FY2015 Actual)

The work of the Human Resources, Labor Relations, and Administrative Services Department spans a broad spectrum of responsibilities. Much of what is achieved by the Department requires numerous hours of research and meetings with affected personnel involving research, brainstorming, collaboration, and compromise. Oftentimes the resolution takes the form of a document such as a collective bargaining agreement, a memorandum of understanding, personnel policies, or a contract for supplies or services. Listed below are the issues and projects handled by the Department in fiscal year 2015.

Human Resources

Manage the recruitment, hiring, and orientation of diverse work force fulfilling the staffing needs of 17 departments, with the exception of uniformed police officers.

- Hired 4 essential full-time regular employees, (Town Clerk, Senior Accountant, Mechanic, and Public Works Driver) and 2 essential part-time regular employees (Environmental Health Intern and Assistant Animal Control Officer) to fill existing vacancies. Hiring process generally involves updating job description, posting position, advertising, reviewing applications, interviewing applicants, arranging for and ensuring successful completion of post-offer, pre-employment tests, drafting appropriate new employee documentation, and conducting employee orientation.
- Initiated or participated in recruitment for 1 Department Head position (Environmental Affairs Director), 4 essential full-time regular employees (Director of Facilities and Energy Management, Administrative Secretary in the First Selectman's Office, Administrative Secretary for the Social Services Department, and Information Systems Associate), and for 1 part-time regular employee (Adult and Family Social Worker) to fill a newly-created position.
- Arranged for necessary post-offer, pre-employment tests and drafted new employee documentation for 4 new Firefighters.
- Processed the necessary orientation paperwork for all new hires mentioned above and for 6 new police officers.
- Worked on renewal contract with local physician for him to serve as Wilton's part-time Medical Director.
- Arranged for post-offer and pre-employment tests and processed all paperwork involved in hiring approximately 160 seasonal employees (Parks and Recreation, Parks and Grounds, and Public Works Departments) and 35 volunteers (Parks and Recreation.)
- Conducted criminal background checks on all new CERT volunteers.
- Drafted employment agreements for the newly-appointed Chief of Police and Fire Chief.

Play active role in Fire Department promotional process for its uniformed members.

- Participated in all stages of 2 Lieutenant and 1 Fire Marshal promotional processes for the Fire Department, each of which occurs over a 3-day period and involves a written examination and an oral board.

Expediently identify, address, and resolve all personnel matters as they arise.

- Handled 7 substantial personnel matters.
- Fielded innumerable personnel-related questions and requests for information, guidance, intervention, etc. from all levels of personnel, entry level to supervisors.

Ensure familiarity and ongoing compliance with applicable legislation affecting employees in the workplace, such as the ADA, ADAA, ADEA, FMLA, FCRA, FLSA, FOIA, OSHA, COBRA, Medicare, etc., including notices and postings when required or advisable.

- Reviewed and, when necessary, revised and issued employee notices regarding legislation affecting employee rights and benefits in the workplace, such as: the Affordable Care Act, Family Medical Leave Act changes, Americans with Disabilities Act, Medicare Part D, etc.
- Responded to numerous employee inquiries regarding the Town's obligation to comply with various extensive FOIA requests, directly supervised the response to several FOIA requests, and participated in crafting settlement agreements to address two FOIA complaints that had been filed by one of the Town's Unions.

Payroll and Benefits Administration -- Maintain thorough familiarity with all employee benefits, the Town's various retirement plans, workers' compensation matters, and unemployment compensation.

- Participated in 6 full-week training sessions to prepare for the implementation of the New World HR/Payroll system. This endeavor involved participation in countless meetings, collecting data, gathering information, analyzing processes, and is ongoing.
- Worked with Town's insurance consultant to strategize ways to find savings on Town's insurance costs and to resolve issues that arose with Rx coverage in the PPO plan and the wellness exam in the high deductible health plan.
- Continued to set up additional health savings accounts at Wells Fargo bank for all uniformed Police and Fire Department new members and inputted necessary transfer of funds from the Town's payroll account to the

HSA accounts set up at Wells Fargo bank. Produced year-end report of employer contributions to the HSA employee accounts. Arranged for employee training on how to maximally use the HSA's. Respond to numerous questions regarding the HSA's.

- Worked with Manager, Integrated Systems, Controller, and IS Director to compile wage, pension, benefits, and commodity pricing information needed to create FY '16 budget.
- Prepared extensive data compilation to give to actuary for FY '15 retirement plan valuation report.
- Produced monthly self-bills for AnthemLife Insurance, the Standard Insurance Company, and Delta Dental.
- Maintained employee and pension databases, entering new employees, terminating employees, entering pay and benefits changes, documenting all Retirement Plan activity, and generating employee demographics reports.
- Calculated annual taxable excess life insurance sums for approximately 150 Town employees.
- Calculated annual value of health insurance for each employee to be reported as a non-taxable item on the W-2.
- Reviewed and approved approximately 25 (Town, Library, and BOE employees) pension annuity and refund applications prepared by Payroll and Benefits Administrator and set up retirement accounts for retirees receiving annuities or terminate employees due refunds in the Wells Fargo retirement payment plan system.
- Inputted COLA for all eligible Retirement Plan participants, as approved by the Board of Selectmen and provided retirees notice of same.
- Reviewed benefit plan renewals.
- Initiated process to ensure that necessary and accurate summary plan descriptions are drafted for the health insurance plans negotiated with three of the four unions and for the non-union employees.
- Stayed abreast of all legislation affecting plan coverages and made sure that plans reflect required changes and employees receive proper notice.
- Worked with Payroll and Benefits Administrator to resolve benefits vendor problems, ensure proper communication to employees, and to address payroll (wage), benefits, and pension questions.
- Served as liaison to Town's pension attorney when addressing and resolving complex legal questions that arose regarding the Retirement Plan provisions, including handling qualified domestic relations orders. Ensured that necessary documentation was completed with respect to all retirement plan amendments required by law and as a result of collective bargaining.
- Fielded, resolved, and documented numerous challenging and complex pension issues for Town, Board of Education, and Library employees.
- Calculated fiscal year 2016 premium cost share amounts by union and notified employees of same.
- Calculated fiscal year 2016 premium contribution rates for retirees with retiree health insurance coverage and gave retirees notice.
- Handled employee long term disability and life benefits questions and claims.

- Worked with Town workers' compensation attorney to manage Town's 6 heart and hypertension claims including preparing for possible settlement negotiations on two claims.
- Placed employees on family medical leave and processed necessary paperwork, as appropriate.
- Handled COBRA administration.
- Managed Town's employee assistance program.

Serve as Secretary for the Town's Safety and Health Committee, a labor/management committee required by the State Workers' Compensation statutes. This position entails scheduling the meetings, setting the agendas, taking minutes, ensuring facilities inspections, following up on outstanding safety issues, arranging for townwide training, keeping track of work-related accidents, injuries, and illnesses, ensuring proper documentation and investigation of same, and verifying and signing off on annual OSHA statistical reporting.

- Served as Secretary for 6 meetings.
- Provide calendar of inspections completed of all 11 Town facilities (Police Department, 2 Fire Stations, Public Works Garage, Transfer Station, Town Hall, Annex, Animal Shelter, Comstock Community Center, and Merwin Meadows Barn.)
- Prompted follow-up and resolution of outstanding safety issues discovered at facilities inspections and as reported by Town employees.
- Disseminated wellness information and bulletins gathered from various sources (insurance companies, CONN-OSHA, private media suppliers, etc.) to all employees.
- Assisted the Police Department in addressing a lead mitigation project due to its indoors shooting range.

Arranged with Visiting Nurse and Hospice of Fairfield County to conduct annual Flu Shot Clinic for Town employees and adult dependents.

Labor Relations

Represent management in all phases of labor relations for the Town's four unions -- Police, Fire, Teamsters (Public Works), and AFSCME (Town Hall Employees Union), including contract negotiations, proceedings related to fact findings, mediations, grievances, arbitrations, and similar proceedings.

- Continued to resolution negotiations with the Police Union for a successor pension agreement and planned for and executed implementation of all anticipated negotiated changes.
- Commenced collective bargaining agreement negotiations with the Police Union and pension negotiations with the Fire Union.

- Addressed and resolved 4 grievances filed by the Fire and Police Unions.
- In conjunction with labor counsel, represented the Town in responding to 7 prohibited practices complaints, including participating in informal conferences conducted by a representative from the State Board of Labor Relations.
- Through early intervention, averted several potential grievances and prohibited practices complaints.
- Monitored drug and alcohol testing programs for Public Works and Fire Departments to check for compliance with negotiated policies with Teamsters and Fire Unions, respectively.

Administrative Services

Supervise Town Clerk's Office and Registrars' Office. Played much greater role in the Town Clerk's office due to the department head vacancy resulting from the previous Town Clerk's retirement and then with hiring of a new Town Clerk. Worked with First Selectman's Executive Assistant and newly-appointed Town Clerk to establish procedures that facilitate an efficient appointment process in accordance with the Town Charter for newly-appointed and elected Town officials.

Represent First Selectmen's Office in interdepartmental committees.

- Attended and represented the First Selectman's Office in Dispatch Committee meetings.

Address numerous FOIA inquiries from the public and Town employees.

Provide centralized purchasing for certain commodities and negotiate service agreements.

- Purchased gasoline for all Town departments through regional purchasing.
- Purchased diesel and heating oil for Town departments and Board of Education through regional purchasing.
- Drafted service agreements for part-time Assessor's Office support services.

Number of Current Employees

Full Time: 1

Part Time: 0



Town of Wilton, CT
Town Budget Fiscal Year 2017

Human Resources Department Goals and Objectives

Goals and Objectives

The Human Resources, Labor Relations, and Administrative Services Department has the following fiscal year 2017 goals and objectives:

1. Continue to develop a human resources and labor relations management strategy consistent with the goals of the Board of Selectmen and Board of Finance for fiscal restraint and prudent use of Town funds and yet competitive with area towns so that the Town attracts and retains high-quality, talented, and committed employees.
2. Continue to work with the First Selectman to provide her with the human resources and administrative support needed to achieve the goals and objectives of her office.
3. Successfully complete negotiations for successor AFSCME, Fire, and Teamsters Union collective bargaining agreements that were not resolved in FY 2016 that adhere to the human resources and labor relations management strategy identified in item (1) and assist in positively positioning the Town to be able to provide essential services at a manageable cost.
4. Continue to work with appropriate Town consultants and the Town's Payroll & Benefits Administrator to analyze the Town's pension administration process and to implement enhancements.
5. Continue to play active leadership role in implementation and training in the comprehensive New World HR/Payroll system.
6. Perform thorough compensation analysis of the Town's non-union workforce and devise strategy to correct any inequities.

7. Work with First Selectman to identify office space in which to situate new hires, including part-time Human Resources Assistant.
8. Work with Town Clerk and Information Systems Director to explore systems to maximize electronic public document storage and retention while maintaining compliance with State public records retention requirements, with a goal of maximizing both the security of said documents and their accessibility to the public.
9. The Director will continue to gain greater proficiency in information systems, particularly those involved in database management, report generation, and records retention.
10. The Director will work with the Town Clerk's Office staff and the First Selectman's Executive Assistant to refine the process by which new Town officials and employees commence service.
11. The Director will work with the Information Systems Director to enliven and make the Department's page on the Town's website more functional by adding greater content and making the site more interactive and also in making recruitment more electronically operational.
12. The Director will continue to assist the Payroll & Benefits Administrator in researching and answering questions concerning wage laws, workers' compensation, and pension and benefits administration questions.
13. The Director will revise and update the Town's Employee Handbook for submission to the Board of Selectmen as needed.
14. The Director will continue to identify and implement necessary Title VI compliance procedures.
15. The Director will continue to stay abreast of any new and revised state and federal legislation that impacts employee benefits and other working conditions, such as health care reform law, and to take appropriate steps to ensure compliance.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 04 - Human Resources															
Division 0600 - Human Resources															
40305	Salaries - Full Time	109,138.20	112,074.16	126,167.00	116,085.00	122,167.00	122,167.00	122,167.00	5.23						
40310	Salaries - Part Time	.00	.00	40,126.00	8,000.00	40,126.00	40,126.00	40,126.00	401.57						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Part-time Human Resources Assistant (19 hours/week) to provide high-level administrative assistance to the Director.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Part-time Human Resources Assistant (19 hours/week) to provide high-level administrative assistance to the Director.
Comments															
Level	Comment														
Department Request	Part-time Human Resources Assistant (19 hours/week) to provide high-level administrative assistance to the Director.														
40320	Longevity	485.00	485.00	605.00	605.00	605.00	605.00	605.00	.00						
40605	Social Security	8,333.14	8,543.85	12,767.00	9,539.00	12,462.00	12,462.00	12,462.00	30.64						
40610	Defined Benefit	19,750.00	19,739.00	22,059.00	22,059.00	12,693.00	12,693.00	12,693.00	(42.45)						
40615	Group Insurances	11,256.50	9,862.97	10,849.00	10,849.00	12,118.00	12,118.00	12,118.00	11.69						
41230	Telephone	908.97	515.27	1,500.00	500.00	1,500.00	1,500.00	1,500.00	200.00						
41505	Mileage Reimbursement	.00	90.16	100.00	50.00	100.00	100.00	100.00	100.00						
41510	Conferences/Seminars	.00	.00	200.00	100.00	200.00	200.00	200.00	100.00						
41515	Training	.00	.00	500.00	.00	500.00	500.00	500.00	.00						
41805	Subscriptions & Pubs	2,389.41	1,573.59	1,750.00	1,750.00	1,300.00	1,300.00	1,300.00	(25.71)						
41810	Office Supplies	183.24	106.34	500.00	350.00	500.00	500.00	500.00	42.85						
44235	Computer Software	.00	7,200.00	.00	.00	.00	.00	.00	.00						
46010	Labor Negotiations	6,551.25	10,252.05	25,000.00	10,000.00	10,000.00	10,000.00	5,000.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Collective bargaining agreement negotiations with the AFSCME, Fire, and Teamsters units commence spring of 2016 and will likely continue into FY '17.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Collective bargaining agreement negotiations with the AFSCME, Fire, and Teamsters units commence spring of 2016 and will likely continue into FY '17.
Comments															
Level	Comment														
Department Request	Collective bargaining agreement negotiations with the AFSCME, Fire, and Teamsters units commence spring of 2016 and will likely continue into FY '17.														
46015	Consulting - Arbitrations	1,336.25	2,107.50	50,000.00	50,000.00	50,000.00	50,000.00	10,000.00	.00						
46035	Labor Relations	73,964.84	58,061.74	95,000.00	80,000.00	75,000.00	75,000.00	75,000.00	(6.25)						
48705	Dues And Memberships	230.00	230.00	230.00	230.00	230.00	230.00	230.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Membership to several human resources and labor relations associations in the state that sponsor conferences and newsletters addressing pertinent topics in labor and employment law, particularly in the municipal setting.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Membership to several human resources and labor relations associations in the state that sponsor conferences and newsletters addressing pertinent topics in labor and employment law, particularly in the municipal setting.
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Level	Comment														
Department Request	Membership to several human resources and labor relations associations in the state that sponsor conferences and newsletters addressing pertinent topics in labor and employment law, particularly in the municipal setting.														
49650	Misc Contractual Serv	.00	10,058.75	.00	.00	.00	.00	.00	.00						
Division 0600 - Human Resources Totals		\$234,526.80	\$240,900.38	\$387,353.00	\$310,117.00	\$339,501.00	\$339,501.00	\$294,501.00	9.48%						



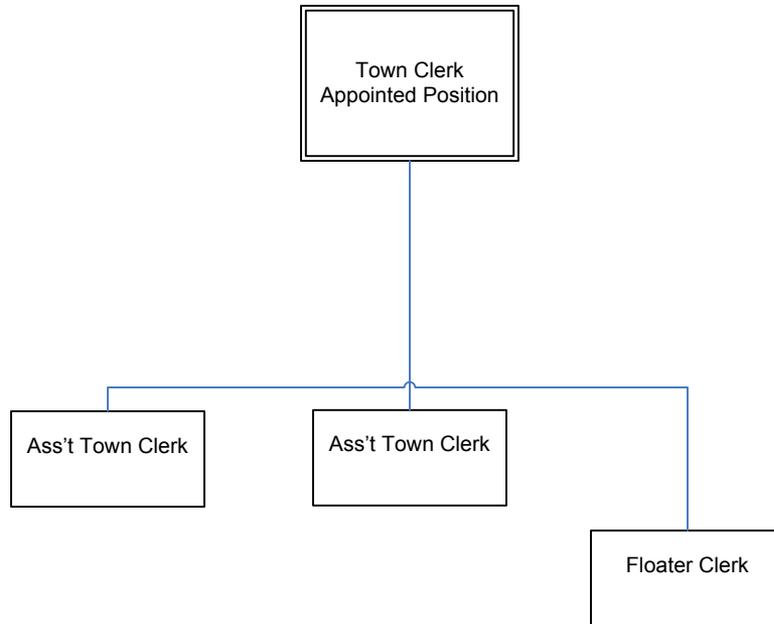
Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	04 - Human Resources								
Division	0685 - HR Reserve								
40360	Reserve	.00	.00	82,951.00	.00	110,000.00	180,000.00	180,000.00	.00
40616	Reserve for Emp Health Insurance	352,840.00	.00	.00	.00	.00	.00	.00	.00
	Division 0685 - HR Reserve Totals	<u>\$352,840.00</u>	<u>\$0.00</u>	<u>\$82,951.00</u>	<u>\$0.00</u>	<u>\$110,000.00</u>	<u>\$180,000.00</u>	<u>\$180,000.00</u>	<u>+++</u>

Office of the Town Clerk

See Human Resources/Labor Relations/Administrative Services Department for Organizational Placement





Town of Wilton, CT
Town Budget Fiscal Year 2017

Town Clerk's Office

Mission and Services

Department Mission

To efficiently maintain all land records, maps, trade name, vital records, military discharges, contracts, agreements, minutes and agendas of Commissions in accordance with State of Connecticut Statutes. In addition records of Town Meetings are kept in the Town Clerk's Office.

This office issues and maintains a variety of licenses and plays a significant role in elections, primaries and referendums. This includes developing the ballot, issuing and keeping a record of absentee ballots issued and those returned, and coordinating with the Registrars of Voters for a smooth election process.

Quantified Services And/or Activities (FY2015 Actual)

- Recorded 3,255 documents
- Filed 35 survey maps
- Recorded vitals 354
- Collected \$22,220 in certified copy of vital records
- Collected \$79,063 in Transfer Station Fees
- Total revenue collected was \$776,455
- Issued 544 absentee ballots and 13 overseas for the November 2014 election

Number of Current Employees

Full Time: 3

Part Time: 0



Town of Wilton, CT
Town Budget Fiscal Year 2017

Department Goals and Objectives

Goals and Objectives

The primary goal of this department continues to be the courteous and prompt response to all who need assistance. This knowledgeable and conscientious staff combined with the use of current information systems technology is the key components to the success of our department.

I assumed the role of Town Clerk in February 2015. All staff in the office has over ten years experience. The change in leadership went smoothly due to the highly professional nature of the current staff that is committed to maintaining the utmost highest level of public service. Planned additional conferences and training opportunities for the department members will greatly benefit the staff by assisting them to keep up with changes in legislation and technology, as well as giving them an opportunity to network with employees from other towns and city departments. This exchange of information is vital to maintaining current best practices. It is also mandatory for the Town Clerk to attend two conferences a year, pursuant to Connecticut General Statute §9-6.

One of the first issues that I addressed and implemented was an oath book. Everyone who is sworn in will sign the oath book which will help to keep accurate records and become a part of Wilton's history.

My objectives for the office are to improve the workflow process of all records both electronically and on paper as required by the Connecticut General State Statute. To begin this process, I am researching other land record software programs which will allow us to scan and index other documents more efficiently to meet the needs of the 21st century.

Another objective I have is to update the Town Clerk's website. There are other forms with more information which can be made available on the website making it more convenient for the residents. I am also exploring bringing back the General Code which provides easy reading and allows access to our ordinances and charter. In

the past General Code was used which provides better access on the website. Several cities and towns are currently using General Code with great success.

Finally, I am researching using Laserfiche for scanning all agendas, minutes and contracts. The goal being to allow both employees and residents easy access to these documents. It also provides a more searchable data base of all documents.

Overtime expense has been minimized by the implementation of electronic recordkeeping of land records and vitals and is seldom used on a daily basis. Overtime is only needed during presidential elections as the office must remain open on Election Day until 8:00 pm, as well as on the Saturday preceding the election to issue absentee ballots. In addition, an Assistant Town Clerk would be required to attend a Town Meeting in the event the Town Clerk is unable to be present, resulting in overtime.

Since 2001, the Town Clerk's office has applied for and been awarded a grant from the State Library. Previously the grants have been used to restore historical records which include land record volumes, vital records, indexes, etc. This year the grant amount is \$3,000 which will be used to recreate the various town minutes of boards and commissions. This project will consolidate years of minutes into state approved books and free up much needed space in the vault, which produces an efficient way to look up the minutes.

Email is used as often as possible, getting the best quotes for office supplies and printing, consolidating mailings to keep postage costs down of which all contribute to lower operating costs for the department. We encourage the public to enclose self-addressed stamped envelopes for any return requests, i.e. dog licenses, vital records, transfer station tickets, etc. as well as having a designated area for local attorneys to retrieve recorded documents.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17																																																		
Fund 001 - General Fund																																																											
Department 04 - Human Resources																																																											
Division 0200 - Town Clerk																																																											
40305	Salaries - Full Time	248,743.23	223,727.31	258,643.00	258,643.00	258,643.00	258,643.00	258,643.00	.00																																																		
40315	Salaries - Overtime	172.50	2,161.93	300.00	850.00	850.00	600.00	600.00	.00																																																		
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Required for Presidential election and associated increased workload.																																																											
40320	Longevity	1,830.00	1,225.00	1,225.00	1,225.00	1,455.00	1,455.00	1,575.00	18.77																																																		
40605	Social Security	18,589.67	16,898.97	19,912.00	19,945.00	19,963.00	19,936.00	19,930.00	.09																																																		
40610	Defined Benefit	36,243.00	34,188.00	38,423.00	38,423.00	20,582.00	20,582.00	20,582.00	(46.43)																																																		
40611	Defined Contribution	.00	2,511.01	7,206.00	7,206.00	7,206.00	7,206.00	7,206.00	.00																																																		
40615	Group Insurances	87,152.94	67,906.30	75,601.00	75,601.00	71,683.00	71,683.00	71,683.00	(5.18)																																																		
40630	Employee Medical Exams	.00	822.00	.00	.00	.00	.00	.00	.00																																																		
40640	Lump Sum Sick Leave	.00	10,107.73	.00	.00	.00	.00	.00	.00																																																		
41230	Telephone	1,304.14	1,296.45	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00																																																		
41505	Mileage Reimbursement	19.04	.00	120.00	300.00	350.00	350.00	350.00	16.66																																																		
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To attend quarterly Town clerk meetings and mandatory two Town Clerk's Assn. Conferences.																																																											
41510	Conferences/Seminars	100.00	100.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00	.00																																																		
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Comment																																																											
Mandatory for the Town Clerk to attend two conferences a year, Connecticut General Statute 9-6.																																																											
41810	Office Supplies	406.14	861.57	850.00	850.00	900.00	950.00	950.00	5.88																																																		
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Department Request																																																											
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Miscellaneous office supplies.																																																											
41825	Computer Supplies	522.38	338.97	500.00	500.00	550.00	600.00	600.00	10.00																																																		
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Department Request																																																											
Comment																																																											
Toner, etc.																																																											
41835	Duplicating & Photo Sup	356.40	.00	300.00	350.00	350.00	350.00	350.00	.00																																																		
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Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17																																																		
Fund 001 - General Fund																																																											
Department 04 - Human Resources																																																											
Division 0200 - Town Clerk																																																											
43005	Office Furniture	.00	.00	2,400.00	3,035.00	.00	.00	.00	(100.00)																																																		
45110	Rent - Office Equipment	4,264.66	4,292.33	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	.00																																																		
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Two copiers.</td></tr> </table>										Comments										Level										Department Request										Comment										Two copiers.									
Comments																																																											
Level																																																											
Department Request																																																											
Comment																																																											
Two copiers.																																																											
45710	Employee Advertising	.00	642.50	.00	.00	.00	.00	.00	.00																																																		
45715	Legal Notices	306.00	416.50	300.00	500.00	400.00	400.00	400.00	(20.00)																																																		
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Legal notices for elections and all other notices as required.</td></tr> </table>										Comments										Level										Department Request										Comment										Legal notices for elections and all other notices as required.									
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Level																																																											
Department Request																																																											
Comment																																																											
Legal notices for elections and all other notices as required.																																																											
48705	Dues And Memberships	170.00	239.45	190.00	275.00	300.00	300.00	300.00	9.09																																																		
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">membership to Town Clerk's Association, Fairfield County Town Clerk's Association, N.E. Town Clerk's Association. CTCA Annual Dues have increased.</td></tr> </table>										Comments										Level										Department Request										Comment										membership to Town Clerk's Association, Fairfield County Town Clerk's Association, N.E. Town Clerk's Association. CTCA Annual Dues have increased.									
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Comment																																																											
membership to Town Clerk's Association, Fairfield County Town Clerk's Association, N.E. Town Clerk's Association. CTCA Annual Dues have increased.																																																											
48710	Printing & Binding	657.81	941.55	750.00	750.00	750.00	800.00	800.00	.00																																																		
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Printing of Grand List, scanning and microfilming of maps, vital paper, and vital binders.</td></tr> </table>										Comments										Level										Department Request										Comment										Printing of Grand List, scanning and microfilming of maps, vital paper, and vital binders.									
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Department Request																																																											
Comment																																																											
Printing of Grand List, scanning and microfilming of maps, vital paper, and vital binders.																																																											
49010	Land Records	23,551.47	20,082.28	36,500.00	36,100.00	35,700.00	36,000.00	36,500.00	(1.10)																																																		
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Indexing of land records and maps.</td></tr> </table>										Comments										Level										Department Request										Comment										Indexing of land records and maps.									
Comments																																																											
Level																																																											
Department Request																																																											
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Indexing of land records and maps.																																																											
49635	Vital Statistics	163.30	223.58	250.00	250.00	250.00	250.00	250.00	.00																																																		
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Comments																																																											
Level																																																											
Department Request																																																											
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Indexing of vital records.																																																											
49636	Historic Preservation	(1,317.00)	.00	.00	.00	.00	.00	.00	.00																																																		
49650	Misc Contractual Serv	.00	115.00	.00	.00	.00	.00	.00	.00																																																		
Division 0200 - Town Clerk Totals		\$423,235.68	\$389,098.43	\$449,518.00	\$451,451.00	\$426,580.00	\$426,753.00	\$427,367.00	(5.51%)																																																		



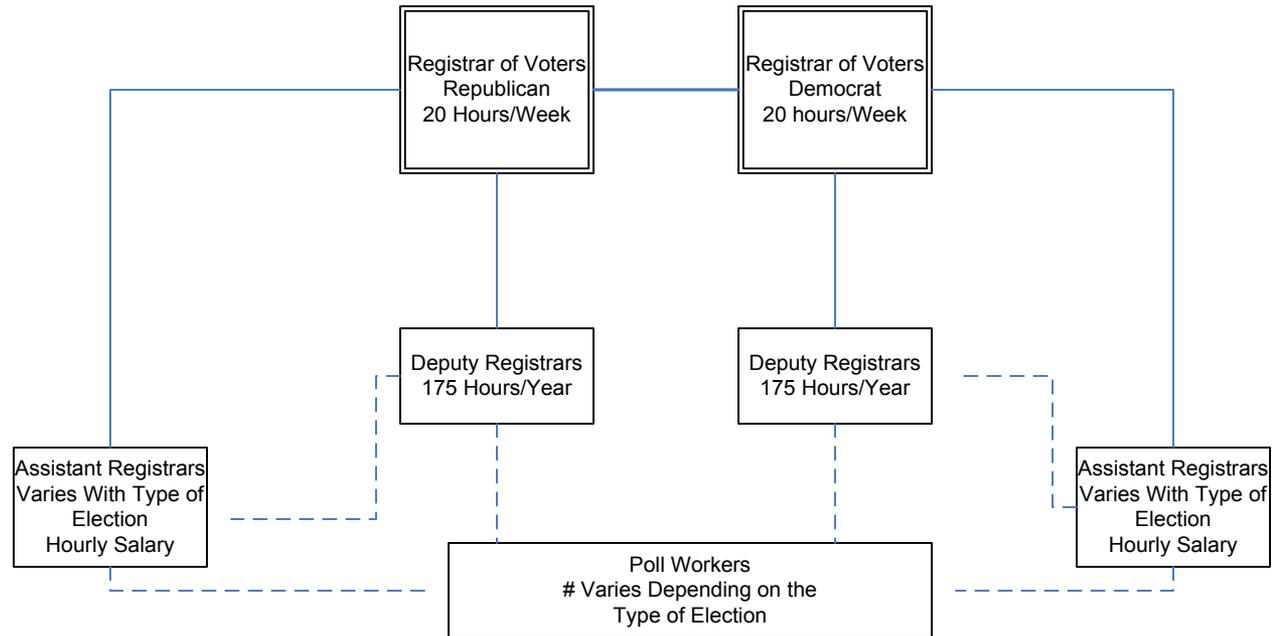
Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17																																								
Fund 001 - General Fund																																																	
Department 04 - Human Resources																																																	
Division 0200 - Town Clerk																																																	
31005	Sports Licenses	93.00	77.00	50.00	85.00	60.00	60.00	60.00	(29.41)																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Sports Licenses can now be purchased online.</td></tr> </table>										Comments										Level										Department Request										Sports Licenses can now be purchased online.									
Comments																																																	
Level																																																	
Department Request																																																	
Sports Licenses can now be purchased online.																																																	
31010	Marriage Licenses	418.00	329.00	350.00	300.00	350.00	350.00	350.00	16.66																																								
31502	Recording Fees	111,914.00	110,113.00	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00																																								
31504	Conveyance Tax	738,049.02	612,860.20	575,000.00	580,000.00	580,000.00	560,000.00	560,000.00	.00																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Number of homes and average sales price are down. Will continue to monitor trend. GE moving and potential increases in interest rate cause continued concern for FY18 and FY19</td></tr> </table>										Comments										Level										Department Request										Number of homes and average sales price are down. Will continue to monitor trend. GE moving and potential increases in interest rate cause continued concern for FY18 and FY19									
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Department Request																																																	
Number of homes and average sales price are down. Will continue to monitor trend. GE moving and potential increases in interest rate cause continued concern for FY18 and FY19																																																	
31505	Farm Fund Fees	8,175.00	7,218.00	12,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">The number of documents recorded has decreased therefore the amount from the Farm Fund Fees had decreased.</td></tr> </table>										Comments										Level										Department Request										The number of documents recorded has decreased therefore the amount from the Farm Fund Fees had decreased.									
Comments																																																	
Level																																																	
Department Request																																																	
The number of documents recorded has decreased therefore the amount from the Farm Fund Fees had decreased.																																																	
31506	Vital Statistics	20,734.00	22,514.00	20,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00																																								
31508	Other Town Clerk Fees	120,332.50	32,166.00	33,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Fees include: copies, map copies, map filing, liquor permits, notary certificate, notary certificate authentication, trade names and miscellaneous.</td></tr> </table>										Comments										Level										Department Request										Fees include: copies, map copies, map filing, liquor permits, notary certificate, notary certificate authentication, trade names and miscellaneous.									
Comments																																																	
Level																																																	
Department Request																																																	
Fees include: copies, map copies, map filing, liquor permits, notary certificate, notary certificate authentication, trade names and miscellaneous.																																																	
31511	Town Clerk MERS Recording Fee	2,690.00	3,204.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00																																								
Division 0200 - Town Clerk Totals		\$1,002,405.52	\$788,481.20	\$769,400.00	\$736,885.00	\$736,910.00	\$716,910.00	\$716,910.00	0.00%																																								

Office of the Registrar of Voters

See Human Resources/Labor Relations/Administrative Services Department for Organizational Placement





Town of Wilton, CT

Town Budget Fiscal Year 2017

Registrar of Voters

Mission and Services

Department Mission

In accordance with federal election laws, the laws of the State of Connecticut, and Wilton's Town Charter, Wilton's Registrars of Voters administer free, impartial, and democratic elections for the Town of Wilton, safeguarding the integrity of the vote for all Wilton voters, implementing nonpartisan voter registration procedures to encourage all eligible citizens to take part in their government, maintaining an accurate, current voter registration database, and advocating for voters' rights both locally and throughout Connecticut.

Quantified Services And/or Activities (FY2015 Actual)

- Registered 410 new voters during FY2015 and made 441 changes to voter's registration information. Researched and removed 536 voters from eligibility to vote.
- Contacted approximately 225 voters to confirm residential status through state-mandated annual canvass, from January through April 2015
- Registered 49 students to vote at 2 voter registration sessions at Wilton High School in January 2015.
- Conducted Saturday and evening voter registration sessions before each election and primary.
- Monitored 52 weekly DMV license renewal notices and land transfers for new voter outreach and address changes.

- Conducted a mailing to approximately 100 Wilton voters who were new to town or changed their Wilton addresses, as reported by the USPS National Change of Address (NCOA) database.

Elections Administration/Training

- Administered the 2014 Gubernatorial Election in 3 polling places, 1 central absentee ballot counting location, and 1 Election Day Registration location and a 2-day 2015 Annual Town Meeting/budget referendum at WHS Clune Center.
 - November 2014 Gubernatorial Election – 61% turnout
 - May 2015 Budget Referendum and Adjourned Town Meeting— 11.5% turnout
 - Conducted pre-election logic and accuracy testing on 8 voting machines.
 - Ordered and proofed Wilton’s ballots for completeness and accuracy.
 - Special Town Meeting – September 23 & 27, 2015 – 17% turnout
- Trained approximately 215 elections officials --poll workers, audit workers, and absentee ballot counters for 2014 Gubernatorial Election, and May 2015 Annual Town Meeting.
- Implemented Wilton’s second Election Day Registration program in response to new legislative initiative, effective November 2013.
- Attended 2 state-mandated training conferences sponsored by the Secretary of the State and by the Registrars of Voters Association of Connecticut in order to maintain state certification in “best practices” for Registrars and Deputy Registrars.
- Monitored state certification of all Wilton supervisory elections officials for 4 polling places.
- Generated 12 monthly reports of voter registration statistics—new voters, changes in voter status, and removals from official voter lists—e-mailed to state and federal legislators, Wilton’s First Selectman, local political party chairmen, the Wilton League of Women Voters.
- Expanded use of Wilton’s town website :

- Provided link to the State Look-up Site and link to the Online Voter Registration System
- Posted voter registration forms, sample ballots, polling locations, and absentee ballot applications on website.
- Continued leadership roles in statewide professional association of Registrars of Voters—ROVAC.
 - Democratic Registrar of Voters continued serving on Election Day Registration Task Force, Registrars Certification Committee, and Moderator Certification Committee.
 - Republican registrar conducted workshop on annual canvass procedures at ROVAC conference.
- Delivered written testimonies at State Capitol to CGA’s Government Administration and Elections Committee in opposition to proposed legislation.

Number of Current Employees

Full Time: Part Time: 2

Part Time:

-- 2 Deputy Registrars and 4 Assistant Registrars (on call as needed, hourly, appointed by registrars per state law)

-- Seasonal elections workers, as required by state law, for preparation/staffing for elections, primaries, town meetings, audits, and time-limited special projects, such as annual canvass of voters. Number: 70-200 depending upon type of election year.



Registrar of Voters Office Goals and Objectives

Goals and Objectives

Goal #1. To increase communication and voter turnout in primaries and elections and to increase voter participation in Annual Town Meetings.

- Contact each Wilton household by postcard to alert them to their proper polling place for the Presidential Election. Conduct outreach to voters in Wilton's congregate and assisted living facilities, and senior center for voter information and registration.
- Use Wilton CERT digital highway signs for voting reminders before each election or town meeting.
- Publicize the Secretary of the State's Voter "Look Up" linked to town website for Wilton voters to check party affiliation, legislative districts, and polling location.
- Publicize the Secretary of the State's Online Voter Registration system for easier registration for voters.
- Send monthly summaries of voter registration information to local political parties, state and federal legislators, and League of Women Voters detailing: name, address, age, and party affiliation of all new voters.
- Conduct 2 voter registration sessions in spring 2017 at Wilton High School to encourage voting in primaries and elections and 2 special pre-election voter registration sessions during evening hours and on Saturdays.
- Conduct 4 site visits to voter registration sites—the Norwalk DMV, the Wilton Library, Wilton High School, and the Department of Social Services—to verify the availability of voter registration materials.
- Provide articles and letters to the editor about voting issues in the Wilton Bulletin, Wilton Villager, Good Morning Wilton, Wilton Daily Voice, and Wilton's town website.

Goal #2. To administer efficient, accurate, and cost-effective elections, primaries, annual town meetings, special town meetings, and state-mandated audits, following federal/state elections laws, regulations, and “best practices”.

Administration of Elections

- Provide approximately 12,000 voters with efficient service at the polls in elections and town meetings, as required by state statutes. Assure that no Wilton voter is required to wait more than 15 minutes to exercise the right to vote.
- Test and certify 8 optical scanners before each election, primary, annual town meeting, and special town meeting, as needed. Certify and install 3 handicapped-accessible voting machines for each primary and election, as mandated by state and federal law.
- Oversee security and maintenance for 8 voting machines and enforce chain-of-custody practices for all voting machines and ballots used in Wilton elections /town meetings—as required by state statute.
 - Continue to replace ALL outdated voting machine memory cards with more reliable battery-free cards.
 - Oversee annual maintenance of voting machines, under contract with vendor.
 - Monitor need for replacing old outdoor polling place signage.
- Supervise hand-counted, post-election audits of elections, as mandated by state law.
- Reduce recurring programming costs for annual town meetings and unanticipated special town meetings by continued use of pre-programmed equipment for 1 voting machine and 1 back-up voting machine.

Training and Certification—Elections Workers and Officials

- Hire and provide training for 225 poll workers, Election Day Registration workers, and absentee ballot counters for an August State/Federal Primary, a Presidential election, Annual Town Meeting, and for state-mandated post-election audits.
- Monitor the certification status of 15 current election moderators and coordinate their attendance at state-sponsored re-certification classes, as required by state laws.
- Attend 2 semi-annual required multi-day conferences provided by the Secretary of the State and by the Registrars of Voters Association of Connecticut.

- Schedule “debriefing” meetings with elections officials after every regular election/primary to assess election performance and to gather suggestions for continual improvement for service to Wilton voters.

Goal #3 To maintain the accuracy and reliability of the statewide central voter registration system (CVRS).

- Maintain accurate voter registration records (electronic and original voter registration documents) of more than 12,000 Wilton voters.
- Conduct annual, state-mandated canvass to confirm voter residence of approximately 300 residents, using the USPS National Change of Address (NCOA) program and Election Registration Information Center (ERIC) interstate voter registration data base .
- Conduct 52 weekly verifications and follow-up of:
 - all address changes of Wilton voters through CT DMV records.
 - deaths of Wilton registered voters for removal from official voter lists.
 - land transfers within Wilton

Goal #4 To increase the professionalism of registrars of voters throughout the state and to advocate for appropriate standards and practices.

- Assume leadership roles in Registrars’ professional association (ROVAC):
 - Republican Registrar serves as workshop instructor on behalf of ROVAC Education Committee.
 - Democratic Registrar serves on Registrars’ Certification Committee with Secretary of the State/SEEC staff.
 - Democratic Registrar certified as statewide trainer of elections moderators.
- Testify at the State Capitol on legislative initiatives.
- Monitor future initiatives such as use of electronic poll books and Election Night Reporting technology.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	04 - Human Resources								
Division	1200 - Registrar Of Voters								
40305	Salaries - Full Time	74,338.80	76,153.14	78,218.00	76,198.00	78,218.00	78,218.00	78,218.00	2.65
40310	Salaries - Part Time	2,646.07	6,463.17	17,000.00	15,000.00	17,000.00	15,000.00	16,000.00	13.33
40320	Longevity	340.00	340.00	355.00	355.00	355.00	442.00	442.00	.00
40350	Temporary Help	10,341.00	18,178.50	26,000.00	23,000.00	29,000.00	26,000.00	25,000.00	26.08
40605	Social Security	5,658.63	6,060.59	9,301.00	8,763.00	7,312.00	7,285.00	8,000.00	(16.55)
40610	Defined Benefit	5,594.00	4,487.00	4,755.00	4,755.00	1,855.00	1,855.00	1,855.00	(60.98)
40611	Defined Contribution	3,216.64	3,555.58	3,520.00	3,429.00	3,520.00	3,520.00	3,520.00	2.65
40615	Group Insurances	46,131.38	39,124.52	43,137.00	43,137.00	48,543.00	48,543.00	48,543.00	12.53
41230	Telephone	972.09	1,838.61	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.00
41505	Mileage Reimbursement	998.65	1,587.03	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00	20.00
41510	Conferences/Seminars	2,495.95	2,005.02	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
41515	Training	810.00	1,440.00	2,750.00	4,200.00	5,060.00	3,500.00	3,500.00	20.47
41805	Subscriptions & Pubs	.00	.00	100.00	.00	100.00	100.00	100.00	.00
41810	Office Supplies	370.35	130.03	400.00	400.00	400.00	400.00	400.00	.00
41830	Postage	68.05	42.10	200.00	200.00	2,200.00	200.00	2,200.00	1,000.00
42105	Operating Supplies	1,886.72	1,835.57	2,500.00	2,000.00	2,500.00	2,000.00	2,000.00	25.00
48105	Maint Agreements - Equipment	.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
48705	Dues And Memberships	110.00	110.00	110.00	150.00	125.00	125.00	125.00	(16.66)
48710	Printing & Binding	3,460.80	4,327.42	5,000.00	5,300.00	7,700.00	5,000.00	6,000.00	45.28
49650	Misc Contractual Serv	2,272.00	3,145.60	4,100.00	4,400.00	4,550.00	3,100.00	3,800.00	3.40
	Division 1200 - Registrar Of Voters Totals	\$161,711.13	\$172,423.88	\$205,496.00	\$199,137.00	\$216,488.00	\$203,338.00	\$206,153.00	8.71%
	Department 04 - Human Resources Totals	\$1,172,313.61	\$802,422.69	\$1,125,318.00	\$960,705.00	\$1,092,569.00	\$1,149,592.00	\$1,108,021.00	13.73%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	04 - Human Resources								
Division	1200 - Registrar Of Voters								
31518	Registrar of Voters Fees	10.00	35.00	75.00	.00	75.00	75.00	.00	.00
	Division 1200 - Registrar Of Voters Totals	\$10.00	\$35.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	+++
	Department 04 - Human Resources Totals	\$1,002,415.52	\$788,516.20	\$769,475.00	\$736,885.00	\$736,985.00	\$716,985.00	\$716,910.00	0.01%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department ROV

Project: **Electronic PollBooks**

Priority: 1

Project Description

Project Description: To acquire the software and hardware for introducing electronic poll books at Wilton's three voting districts. We anticipate the acquisition of 9 laptop computers in total for possible launch in November 2017. Voter-processing software package will be purchased in accordance with approved certification standards issued by the CT Secretary of the State office. 9 computer laptops @ \$1050. Estimated software package (\$5000) and maintenance estimated at \$1000 per year after the first year.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
						-
2017						-
2018					14,450	14,450
2019					1,000	1,000
2020					1,000	1,000
TOTAL	-	-	-	-	16,450	16,450

Wilton Finance
Department

Chief Financial Officer
& Treasurer

Tax Collector

Assessor

Payroll and Benefits
Administrator

Controller

Senior Accountant

Clerk

Bookkeeper



Finance Department

Mission and Services

Department Mission

The Department of Finance is responsible for the overall financial management of the Town. Our mission is to ensure the financial stability and integrity of the Town by implementing strong financial policies and procedures. To ensure that the Town adheres to all provisions of the Government Accounting Standards Board (GASB) while providing timely and accurate information.

Quantified Services and/or Activities (FY2015 Actual)

- Department employees are cross trained so that each function of the department is able to be handled by more than one employee. This ensures that all functions are being carried out in a timely and efficient manner.
- Continue to increase efficiencies through the use of New World
- The monthly process includes
 - Processing accounts payable
 - Posting accounts receivables
 - Processing Payroll
 - Purchase orders, change orders and liquidations
 - Timely fund deposits
 - Bank reconciliations
 - Health care payments and cash management
 - Invoice billing - Transfer Station, Outside overtime
 - Investing Town funds to insure best return possible
 - Approximate journal entries



Finance

Goals and Objectives

Goals and Objectives

- **Implementation of the HR/payroll module of New World, the Town's financial software package including system procedural documentation, training and departmental support for town wide use.**
- **Set up structured month end closings.**
- **Review all general ledger account analyses and bank reconciliations monthly.**
- **Develop and Implement purchasing policy, Town wide.**
- **Continue to ensure that The Town of Wilton complies with all current Governmental Accounting Accepted Practices and to review and implement any new accounting requirements.**
- **Prepare financial reports and analysis related to the Town's finances for Board of Selectmen, Board of Finance, other Town agencies and commissions, independent auditors, Federal and State agencies and other parties.**
- **Develop initial annual budget. Incorporate changes from BOS and BOF into budget and submit final annual budget for adaption.**
- **Process all payrolls and related cash transactions in a timely, accurate manner. File required reports with State and Federal agencies.**
- **Review all department requests for payment to vendors to ensure the request is correct. Process payments to reach vendor by due date.**
- **Support all other Town Departments for financial related matters and improve efficiencies with system training**
- **Ensure that there are no vendors past due for either extra duty charges or Transfer Station charges.**
- **Increase efficiencies in work flow, financial reporting and all facets of the department's responsibilities where possible.**
- **Monitor interest income and define investment strategies for undesignated fund balance.**



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17																																								
Fund 001 - General Fund																																																	
Department 05 - Finance																																																	
Division 0700 - Finance Department																																																	
40305	Salaries - Full Time	558,139.23	555,126.48	594,269.00	598,315.00	581,604.00	581,604.00	581,604.00	(2.79)																																								
40315	Salaries - Overtime	7,790.47	10,173.65	10,000.00	11,000.00	10,000.00	10,000.00	10,000.00	(9.09)																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10"><i>Level</i></td></tr> <tr><td colspan="10"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">OT for payroll at calendar and fiscal year end. OT will be needed during New World HR/Payroll training and implementation to ensure normal Finance Department activities continue</td></tr> </table>										Comments										<i>Level</i>										<i>Comment</i>										Department Request		OT for payroll at calendar and fiscal year end. OT will be needed during New World HR/Payroll training and implementation to ensure normal Finance Department activities continue							
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Department Request		OT for payroll at calendar and fiscal year end. OT will be needed during New World HR/Payroll training and implementation to ensure normal Finance Department activities continue																																															
40320	Longevity	1,710.00	1,710.00	1,830.00	1,460.00	1,830.00	1,830.00	1,830.00	25.34																																								
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Department Request		Longevity for 4 employees 1 @ \$605, 1 @ \$485 and 2 @ \$370																																															
40605	Social Security	40,708.34	40,672.39	46,366.00	46,954.00	45,780.00	45,397.00	45,397.00	(2.50)																																								
40610	Defined Benefit	44,856.00	45,260.00	50,182.00	50,182.00	35,830.00	35,830.00	35,830.00	(28.59)																																								
40611	Defined Contribution	20,236.93	24,016.30	29,074.00	27,335.00	27,934.00	27,934.00	27,934.00	2.19																																								
40615	Group Insurances	126,931.28	110,710.02	114,621.00	114,621.00	155,032.00	155,032.00	155,032.00	35.25																																								
40630	Employee Medical Exams	.00	733.00	.00	488.00	.00	.00	.00	(100.00)																																								
41230	Telephone	2,523.98	2,759.04	2,700.00	2,332.00	2,436.00	2,486.00	2,536.00	4.45																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10"><i>Level</i></td></tr> <tr><td colspan="10"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">Office phones \$1,800.00 CFO cell phone \$636.00</td></tr> </table>										Comments										<i>Level</i>										<i>Comment</i>										Department Request		Office phones \$1,800.00 CFO cell phone \$636.00							
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Department Request		Office phones \$1,800.00 CFO cell phone \$636.00																																															
41505	Mileage Reimbursement	250.27	240.18	750.00	500.00	500.00	500.00	500.00	.00																																								
41510	Conferences/Seminars	4,690.57	5,447.25	7,200.00	7,200.00	8,100.00	8,100.00	8,100.00	12.50																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10"><i>Level</i></td></tr> <tr><td colspan="10"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">Two attendees New World User's Conference - Registration and related travel \$4,600.00 One attendee at National Government Financial Officer's annual conference - registration and related travel \$3,000.00 Local CT GFOA conferences \$500.00</td></tr> </table>										Comments										<i>Level</i>										<i>Comment</i>										Department Request		Two attendees New World User's Conference - Registration and related travel \$4,600.00 One attendee at National Government Financial Officer's annual conference - registration and related travel \$3,000.00 Local CT GFOA conferences \$500.00							
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Department Request		Two attendees New World User's Conference - Registration and related travel \$4,600.00 One attendee at National Government Financial Officer's annual conference - registration and related travel \$3,000.00 Local CT GFOA conferences \$500.00																																															
41805	Subscriptions & Pubs	.00	.00	300.00	300.00	.00	300.00	.00	(100.00)																																								
41810	Office Supplies	2,375.80	2,724.38	3,000.00	2,500.00	2,500.00	3,000.00	3,000.00	.00																																								
48105	Maint Agreements - Equipment	185.00	185.00	185.00	185.00	.00	185.00	.00	(100.00)																																								
48705	Dues And Memberships	385.00	315.00	600.00	500.00	435.00	485.00	535.00	(13.00)																																								
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10"><i>Level</i></td></tr> <tr><td colspan="10"><i>Comment</i></td></tr> <tr><td colspan="2">Department Request</td><td colspan="8">National and CT Government Finance Officer's Association membership</td></tr> </table>										Comments										<i>Level</i>										<i>Comment</i>										Department Request		National and CT Government Finance Officer's Association membership							
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Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0700 - Finance Department									
48710	Printing & Binding	.00	779.94	2,900.00	2,900.00	2,050.00	2,000.00	2,200.00	(29.31)
Comments <i>Level</i> <i>Comment</i> Department Request Accounts Payable and Payroll check stock \$1,100.00 Envelopes - Accounts Payable and Payroll \$950.00									
48730	Temp. Help-Outside Agency	.00	52,509.59	12,500.00	.00	.00	.00	.00	.00
49615	Prof Serv-Payroll Proc	21,031.25	23,870.74	12,500.00	25,200.00	18,900.00	.00	.00	(25.00)
Comments <i>Level</i> <i>Comment</i> Department Request Nine months of ADP Payroll services									
49650	Misc Contractual Serv	28,800.00	4,135.00	.00	.00	.00	.00	.00	.00
49660	Bank Charges	1,368.74	7,281.23	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Bank charges fees for current payroll related bank accounts									
Division 0700 - Finance Department Totals		\$861,982.86	\$888,649.19	\$892,477.00	\$894,472.00	\$895,431.00	\$877,183.00	\$876,998.00	0.11%

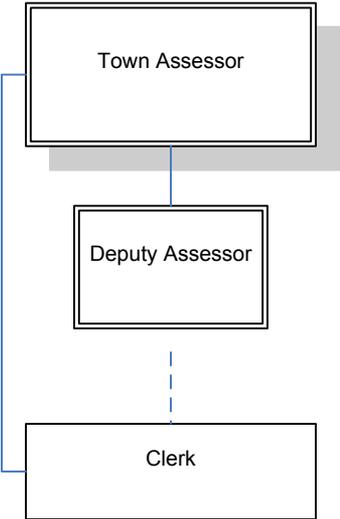


Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	05 - Finance								
Division	0700 - Finance Department								
31522	Admin Fee - Private Duty	12,769.04	18,315.63	18,000.00	19,000.00	18,000.00	18,000.00	18,000.00	(5.26)
31523	Alarm Registration Fees	38,755.00	42,552.46	25,000.00	22,000.00	25,000.00	25,000.00	25,000.00	13.63
32555	Local Capital Improvement	112,983.00	.00	.00	.00	.00	.00	.00	.00
32560	Other Town Grants	100,372.00	.00	.00	.00	.00	.00	.00	.00
33005	Interest - Investments	217,816.94	209,011.71	145,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.00
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p><i>Level</i> <i>Comment</i></p> <p>Department Request As interest rates increase, the unrealized investment losses on the MBS increase disproportionately. Too difficult to forecast, so leaving flat in FY2017 and forecasts</p> </div>									
33085	Unrealized Inv Gain/Loss	(9,999.20)	5,086.28	.00	(50,000.00)	(50,000.00)	(50,000.00)	(50,000.00)	.00
34005	Sale of Assets	.00	77,801.00	.00	932,800.00	.00	.00	.00	(100.00)
34010	Miscellaneous Revenue	108,361.69	1,101,339.64	.00	10,214.00	.00	.00	.00	(100.00)
34025	MRSA Bonded Distribution	451,209.09	295,204.25	288,788.00	288,788.00	307,058.00	307,058.00	307,058.00	6.32
Division 0700 - Finance Department Totals		\$1,032,267.56	\$1,749,310.97	\$476,788.00	\$1,422,802.00	\$500,058.00	\$500,058.00	\$500,058.00	(64.85%)

Town Assessor's Office





Assessor's Office

Mission and Services

Department Mission

THE VALUATION OF ALL TAXABLE AND TAX-EXEMPT REAL AND PERSONAL PROPERTY WITHIN THE TOWN FOR THE PURPOSES OF ESTABLISHING AND MAINTAINING THE GRAND LIST.

Quantified Services And/or Activities (FY2015 Actual)

NO FLOATER ASKED FOR OR NEEDED TO FILL IN – THOROUGH KNOWLEDGE OF OFFICE OPERATIONS IS NECESSARY. ASSISTANCE FROM TAX DEPARTMENT ACCEPTED AND ACKNOWLEDGED. EXTENSIVE PUBLIC INTERACTION VIA TELEPHONE, COUNTER AND EMAIL.

- 7/01/14 – 6/30/15 APPROX. 1400 ASSESSMENT CORRECTIONS MOTOR VEHICLE CORRECTIONS – PHONE CALLS, COLLECTING/REVIEWING DOCUMENTATION, COMPUTER PROCESSING, SOME E-MAIL & SNAIL MAIL CORRESPONDENCE, FILING
- 7/01/14 – 6/30/15 APPROX. 508 DEEDS READ, COMPUTER OWNERSHIP UPDATED, STATE REPORTS FILED, TOWN COUNSEL ADVICE SOUGHT WHEN NEEDED
- 7/01/14 – 6/30/15 SURVEY MAPS INTERPRETED, VALUATION RECORDS ADJUSTED WHEN NECESSARY, CHANGES FORWARDED TO MAPPING COMPANY AND REVIEWED WHEN RETURNED.
- 7/01/14– 6/30/15 APPROX. 353 BUILDING PERMITS (AN ADDITIONAL 100+ ROLLING STOCK) VISITED, MEASURED, INSPECTED, INPUT IN COMPUTER, QUALITY CONTROL INPUT. AVERAGE TIME TO FIELD INSPECT – 45 MINUTES. AVERAGE OFFICE TIME - 45 MINUTES. TOTAL TIME 510 HRS = 15 WEEKS. CONTRACTOR FIELD VISITS 200 PERMITS PER YEAR.

8/14 – 12/14	APPROX. 1348 PERSONAL PROPERTY FORMS MAILED. 962 RETURNED, OPENED, SCRUTINIZED, ERRORS RECONCILED WITH PROPERTY OWNERS, CALCULATIONS CHECKED & DOUBLECHECKED, 386 ESTIMATED, ASSESSMENTS INPUT IN COMPUTER, FILING. DISCOVERY OF ACCOUNTS THROUGHOUT YEAR.
11/14– 12/14	PROCESS 2013 SUPPLEMENTAL MOTOR VEHICLE LIST. 2976 VEHICLES. APPROX. 1100 VEHICLES ARRIVE UNPRICED. MODIFICATIONS TO LIST INCLUDE ADDITIONS, DELETIONS, REMOVAL OF EXCESS CREDITS AND DUPLICATIONS
12/143 – 1/15	APPROX. 460 VETERANS BENEFITS RECONCILED ON COMPUTER FROM PRIOR YEAR GRAND LIST. NEW VETS ADDED, VETS REMOVED FROM LIST – SOLD PROPERTY, SOME EXISTING BENEFITS RECLASSIFIED – SPOUSE PASSES.
12/14 – 1/15	PROCESS 2014 MOTOR VEHICLE GRAND LIST.
3/15 – 4/15	PERFORM ALL BOARD OF ASSESSMENT APPEALS FUNCTIONS.
2/3/15 – 5/30/15	ELDERLY & DISABLED TAX RELIEF ADMINISTERED. PROCESSING INCLUDES HANDLING PHONE AND COUNTER INQUIRIES, REVIEWING FINANCIAL DOCUMENTATION FOR ELIGIBILITY, GRANTING BENEFITS, UPDATING COMPUTER DATABASE AND MAILING NOTIFICATIONS TO PROPERTY OWNERS.
4/15 – 6/15	ANNUAL INCOME AND EXPENSE FORMS. IDENTIFY, MAIL, PROCESS AND FILE 170 INCOME AND EXPENSE FORMS. APPLY 10% REAL ESTATE ASSESSMENT PENALTY FOR NONCOMPLIANCE.
4/1/15–10/1/15	RENTERS REBATE RELIEF ADMINISTERED. APPROX. 78 STATE APPLICATIONS AND BENEFITS GRANTED. PROCESSING INCLUDES REVIEWING FINANCIAL AND RENTAL DOCUMENTATION FOR ELIGIBILITY, INPUT OF INFORMATION ON STATE SOFTWARE, MAILING OF GRANT NOTIFICATIONS.

Number of Current Employees

Full Time: 3

Part Time:



Town of Wilton, CT
Town Budget Fiscal Year 2017

Assessor's Office

Goals and Objectives

Goals and Objectives

TO MAXIMIZE GRAND LIST WITHOUT COMPROMISING ACCURACY OR EQUITABILITY WITH CURRENT AVAILABLE STAFF.

FILE COMPLETED GRAND LIST WITH TOWN CLERK BY STATUTORY DEADLINE – JANUARY 31, 2017



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0800 - Assessor									
41515	Training	208.80	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Comments								
	Level								
	Department Request	ASSESSOR RECERTIFICATION CREDITS-UCONN & SEMINARS 1 STAFF MEMBER UCONN BAA TRAINING SEMINAR							
41805	Subscriptions & Pubs	1,097.04	1,151.05	1,250.00	1,250.00	1,350.00	1,375.00	1,375.00	8.00
	Comments								
	Level								
	Department Request	MARSHALL SWIFT REAL ESTATE CONSTRUCTION COST MANUAL MOTOR VEHICLE PRICING SCHEDULES							
41810	Office Supplies	186.88	452.94	560.00	500.00	550.00	550.00	550.00	10.00
	Comments								
	Level								
	Department Request	CALENDERS,LABELS,BINDERS,FILE FOLDERS,PENS/PENCILS,							
41825	Computer Supplies	229.99	174.99	450.00	374.00	425.00	425.00	425.00	13.63
	Comments								
	Level								
	Department Request	TONER HP LASERJET PRINTER - 2 TONER DESKTOP COPIER							
45715	Legal Notices	13.00	37.00	150.00	150.00	150.00	150.00	150.00	.00
	Comments								
	Level								
	Department Request	BAA MOTOR VEHICLE - SEPTEMBER PERSONAL PROPERTY - OCTOBER							
46310	Computer Software Maint	7,750.00	7,900.00	8,600.00	8,100.00	8,795.00	9,160.00	9,160.00	8.58
	Comments								
	Level								
	Department Request	VGSI SOFTWARE & GIS MAINTENANCE WEB HOSTING VERSION 6 2018 & 2019 REFLECTS VERSION 7							



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0800 - Assessor									
48705	Dues And Memberships	360.00	360.00	400.00	400.00	400.00	425.00	425.00	.00
	Comments								
	Level								
	Department Request	1 IAAO MEMBER- DECEMBER 2 CAAO MEMBERS - JANUARY 2 FCAA MEMBERS - JANUARY							
48710	Printing & Binding	770.00	652.00	850.00	850.00	850.00	1,250.00	875.00	.00
	Comments								
	Level								
	Department Request	ELDERLY FORMS, ENVELOPES, BUSINESS CARDS, INDEX CARDS FY 2018 GRAND LIST PAPER							
49005	Assessment/Appraisal Serv	4,698.80	3,652.01	6,250.00	6,250.00	5,750.00	6,250.00	6,000.00	(8.00)
	Comments								
	Level								
	Department Request	INDEPENDENT CONTRACTOR TO FIELD INSPECT APPROX. 100 MINOR & 100 MAJOR BUILDING PERMITS. HOURLY RATE -\$36/HR WITH MILEAGE ADDITIONAL. FY2018=REVAL YEAR							
49015	Aerial Mapping	.00	2,500.00	3,250.00	3,250.00	2,500.00	2,500.00	2,500.00	(23.07)
	Comments								
	Level								
	Department Request	GIS MAP UPDATES REFLECTING NEW LOT LINES, ACREAGE & EASEMENTS							
49650	Misc Contractual Serv	4,383.34	(3,133.33)	900.00	350.00	400.00	400.00	425.00	14.28
	Comments								
	Level								
	Department Request	QUALITY DATA-MOTOR VEHICLE CONVERSIONS(REGULAR & SUPPLEMENTAL)							
	Division 0800 - Assessor Totals	\$351,747.69	\$345,373.73	\$372,959.00	\$368,683.00	\$364,217.00	\$366,733.00	\$364,907.00	(1.21%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9008 - Assessor								
59005	Assessment/Appraisal Serv	.00	11,770.00	62,880.00	62,880.00	208,500.00	250,000.00	74,000.00	231.58
	Division 9008 - Assessor Totals	\$0.00	\$11,770.00	\$62,880.00	\$62,880.00	\$208,500.00	\$250,000.00	\$74,000.00	231.58%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department ASSESSOR

Project: **2017 REVALUATION**

Priority: 1

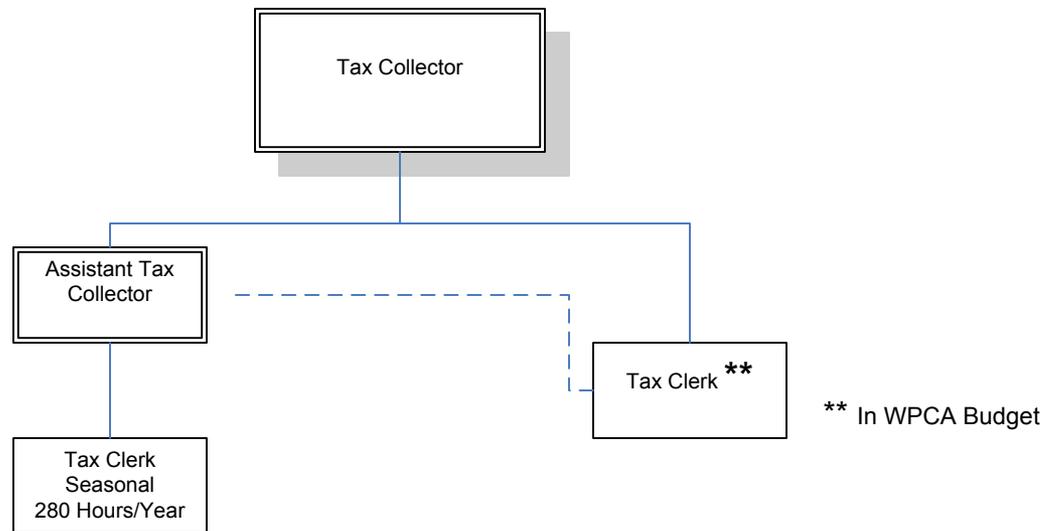
Project Description

OCTOBER 2017 STATE MANDATED REVALUATION. REVALUATION INCLUDES PHYSICAL INSPECTIONS. ESTIMATED OVERALL COST \$532,500. 7000 PARCELS @ \$55/PARCEL & \$139,000 APPRAISAL/COURT SUPPORT. \$1,000 ROOM RENTAL FOR INFORMAL HEARINGS. \$5,500 VERSION 7 SOFTWARE UPGRADE. \$2,000 ASSOCIATED ARC GIS LICENSES.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017	208,500					208,500
2018	250,000					250,000
2019	74,000					74,000
2020						-
2021						-
TOTAL	532,500	-	-	-	-	532,500

Tax Collector's Office





Town of Wilton, CT
Town Budget Fiscal Year 2017

Tax Department Mission and Services

Department Mission

The Tax Collector department mission is to make every effort to maintain or improve our collection rate in this current economy. To make certain that the Town collects the amount of taxes approved by the Town Residents for the Town of Wilton to operate. Work towards keeping low delinquencies, by using all the collection tools given to us by State Statutes. Calculate, prepare, mail, collect, and report all Real Estate, Personal Property, Motor Vehicle, Sewer/ Water Assessments, Sewer User, Alarm Management billings, all in a timely manner. Improve public relations and provide the best possible customer service. Maintain a courteous attitude while upholding high standards of ethical conduct and operating in accordance with all applicable Federal and State Laws and Statutes

Quantified Services And/or Activities (FY2015 Actual)

- Balance the Rate Book to the Assessor's final Grand List totals.
- April, all banks are notified to send the Tax Office a list of all the accounts they will escrow. Once received, all the escrow accounts have to be coded into the system before printing the bills.
- All Volunteer Fire and EMS abatements are adjusted and coded, before printing bills.
- The Tax Office receives a list of elderly program credits and deferrals. All deferrals have to be coded, have a lien placed on the property, and have letters written to the home owners.
- Recapture Town and State benefits after sale of property or death.
- Processed, printed, and mailed all Real Estate, Personal Property, Motor Vehicle and Supplemental Motor Vehicle bills.
- Processed, printed, and mailed delinquent statements four times a year as opposed to twice.
- Processed, printed and mailed Alarm registration forms, bill false alarms monthly.
- Connect directly with the Police Departments Nexgen system for false alarm billing.

- Worked closely with American National Recovery Group (Collection Agency), Suspense and mail returned accounts only.
- Work with and assist taxpayers, researchers, realtors and attorneys that come in or call the Tax Office to pay a bill, have questions about a bill or requesting tax of property information.
- Enter, edit, balance, and post transactions received daily.
- Balance monthly collections, process and report for Finance Department and Treasurer, Record collections in proper Rate Books, and balance to Treasurer's total monthly.
- Worked closely with Assessor's office processing Certificate of Change (C of E's).
- Processed, printed, and mailed adjusted bills and refunds to taxpayers where required.
- Return signed refund forms have to be reviewed and sent to the First Selectman and the board of finance to be approved. Once approved, the Tax Collector sends to Finance to have a check processed for mailing.
- Notice of Lien of Real Estate, Sewer Assessment, Water Assessment, and Sewer User are mailed out on the proper billing cycle, and the Lien applied the following month. The Liens are released once the delinquency is paid.
- After every mass mailing, the Post Office gives the Tax Collector a list of address changes. Also, once a year DMV does the same. The address changes are corrected in our system as we receive them.
- Real Estate transfers are processed weekly.
- The Connecticut General Statutes require the Tax Collector to submit to the Board of Finance an estimate of uncollectable taxes for transfer to the Town's Suspense Book.
- Motor Vehicle put-ons (adds) and take offs (deletes). We report delinquent motor Vehicle bills to DMV quarterly (put-ons) and once paid (take-offs) twice a month.
Rate Books for Real Estate, Personal Property, Motor Vehicle, and Supplemental Motor Vehicle for the previous Grand List are balanced, printed, and sent out for binding (every August).
- All batches and postings are put in alphabetical and numerical order, to assist the department if we have to look back at an account processed on a given day. Also to assist the Auditors when they are looking for accounts and payments.
- Throughout the year the Assessor increases property tax (Pro-Rates) from permits issued. These increases are processed, billed and mailed from the Tax Office.
- Enter all daily transaction and deposits into New World system for the Finance Department, breaking down the different categories.

Number of Current Employees

Full Time: 2

Part Time:



Town of Wilton, CT
Town Budget Fiscal Year 2017

Tax Department Goals and Objectives

Goals and Objectives

- a) E-mail delinquent statements monthly to banks that hold mortgages, and do not collect escrow.
 - b) Continue to maintain high current year collection rate and low back tax balances.
 - c) Double up on mailing delinquent statements.
 - d) Work closely with American National Recovery Group (collection agency). Mail return accounts, suspense accounts, and after final warning, out of state motor vehicle delinquent accounts.
 - e) Use all the tools of collection given to us by State Statutes where necessary. Demand Letters, Jeopardy Collections, Tax Warrants, State Marshal, Town Counsel, etc.
 - f) Receive monthly foreclosure list from the Town Clerk, keeping in touch with banks involved.
 - g) In a personal letter or office discussion, encourage delinquent taxpayers to sign an agreement letter to make monthly payments.
 - h) Zero overtime.
-
- 1) Improve public relations
 - a) Inform taxpayers of on line payment, and the ability to look up taxes paid for income tax purposes at Wilton CT web site.
 - b) Dealing with complaints, explain the applicable laws and regulations.
 - c) Continue to give the best possible customer service.
 - d) Insert legal notices into local newspaper advising the public when taxes are due.
 - e) Work with the I.T. department to up-date the web site
 - f) Have on-line computer in office for taxpayers to pay their taxes with credit card, e-check or debit card.

- 2) Staff training
 - a) Attend excel courses when available
 - b) Tax Collector and Assistance Tax Collector to attend State and County seminars and meetings. These meetings and seminars are a valuable source of information and continuing education, keeping up to date with Tax office procedures, DMV policies and revisions, Connecticut State Statutes, etc.
 - c) Attending Connecticut Tax Collector Association road shows when in our area.
 - d) Working closely with Q.D.S., training with the software company.
 - e) Working closely with the Finance Department., training and using the New World software.

- 3) Clerical task and job improvements
 - a) Process on line payments with Webster bank
 - b) Process electronic banking with all banks that offer the option.
 - c) Continue to improve alarm registration, tracking, and billings.
 - d) Continue to complete all the tasks of the Tax office without overtime.
 - e) Connect directly to the Police Departments Nexgen system for false alarm billing.
 - f) Set up folder for Items and reports normally requested by Auditors



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0900 - Tax Collector									
40305	Salaries - Full Time	140,792.67	145,398.18	151,596.00	149,388.00	153,793.00	153,793.00	153,793.00	2.94
40310	Salaries - Part Time	705.25	3,863.89	2,500.00	3,500.00	4,000.00	4,000.00	4,000.00	14.28
Comments <i>Level</i> <i>Comment</i> Department Request The floater is not available during collection periods, (June 15th - Aug 15th & Dec 15th - Feb 15th)									
40320	Longevity	485.00	485.00	485.00	485.00	605.00	605.00	605.00	24.74
Comments <i>Level</i> <i>Comment</i> Department Request Tax Collector 20 years \$605.									
40605	Social Security	10,481.88	11,152.70	11,825.00	11,733.00	12,117.00	12,117.00	12,117.00	3.27
40610	Defined Benefit	13,767.00	9,428.00	9,375.00	9,375.00	6,067.00	6,067.00	6,067.00	(35.28)
40611	Defined Contribution	5,323.55	6,077.97	6,220.00	6,220.00	6,418.00	6,418.00	6,418.00	3.18
40615	Group Insurances	52,986.29	45,881.88	40,068.00	40,068.00	44,736.00	44,736.00	44,736.00	11.65
41230	Telephone	610.35	608.51	800.00	700.00	800.00	800.00	800.00	14.28
Comments <i>Level</i> <i>Comment</i> Department Request Kept the same, not sure how the new system will be allocated. Fax machine shared with Assessor's Office.									
41505	Mileage Reimbursement	592.93	535.13	650.00	650.00	650.00	650.00	650.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Reimbursement for seminars/meetings State and County. Annual State seminar, three Fairfield County meetings, two State meetings, road shows and escrow meeting. Also for work related trips, banks, post office etc.									
41510	Conferences/Seminars	823.00	792.00	950.00	900.00	950.00	950.00	950.00	5.55
Comments <i>Level</i> <i>Comment</i> Department Request Annual three day CT. State Tax Collector's Seminar. Full day CT. State Tax Collector's Assoc. meetings (two) attended by Tax Collector and Asst. Half day Fairfield County Tax Collector's meetings (three) attended by Tax Collector and Asst.									
41515	Training	.00	.00	500.00	.00	500.00	500.00	500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Connecticut Tax Assoc. classes for staff as required. The education meetings earn credits									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0900 - Tax Collector									
41810	Office Supplies	896.93	928.17	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request All supplies required to operate the Tax Office. Also Sewer assessment, Water Assessment, Sewer user and Alarms.									
43025	Copier/Fax/Mailing Machine	.00	.00	.00	.00	1,400.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Model 62001 Letter Opener. This item can be used for all departments. A time saver during collection times in the Tax Office as well as the Assessor Office, Town Clerk office and Finance.									
45715	Legal Notices	580.12	1,043.54	850.00	910.00	910.00	910.00	910.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Publication of tax billing periods in local newspaper as required by Connecticut State Statute # 12-145									
48705	Dues And Memberships	175.00	175.00	250.00	175.00	250.00	250.00	250.00	42.85
Comments <i>Level</i> <i>Comment</i> Department Request CT Tax Collector's Association, Collector & Asst. 125. Fairfield County Tax Collector's Association, Collector & Asst. 50. Northeast Tax Collector's Association, Collector 75.									
48710	Printing & Binding	5,071.76	4,484.51	7,300.00	7,300.00	7,300.00	7,400.00	7,400.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Tax bills, freight and envelopes Posted rate books, printing and binding. Required to keep for 15 years. Stationary, envelopes and paper for delinquent statements. Alarm invoices and envelopes, labels. Sewer and water envelopes.									
49650	Misc Contractual Serv	(196.35)	4,155.95	.00	250.00	250.00	250.00	250.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Online DMV direct data access.									
Division 0900 - Tax Collector Totals		\$233,095.38	\$235,010.43	\$235,244.00	\$233,529.00	\$242,621.00	\$241,321.00	\$241,321.00	3.89%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 05 - Finance									
Division 0900 - Tax Collector									
30505	Current Property Taxes	108,546,128.17	111,329,140.79	114,512,614.00	114,512,614.00	.00	.00	.00	(100.00)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Current property Taxes will be updated when the Mill Rate is set.							
30520	Motor Vehicle Supplement	670,007.67	767,172.55	650,000.00	700,000.00	650,000.00	550,000.00	550,000.00	(7.14)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Will update when the Assessor completes the Supp rate book with total assessment.							
30525	Back Taxes	748,704.32	505,244.10	400,000.00	400,000.00	390,000.00	390,000.00	390,000.00	(2.50)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Based on the anticipated delinquencies and the collection rate of back taxes							
30530	Interest And Lien Fees	468,457.89	395,987.12	275,000.00	275,000.00	265,000.00	265,000.00	265,000.00	(3.63)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Interest and Lien fees are based on the collection of back taxes.							
32510	State Property Tax Refund	93,816.93	96,399.53	96,400.00	.00	.00	.00	.00	.00
	Comments								
	Level	<i>Comment</i>							
	Department Request	Reduction due to budget deficit cuts							
32515	Pequot Pilot	8,012.64	11,265.37	10,909.00	11,415.00	11,075.00	10,909.00	10,909.00	(2.97)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Based on the Estimates Of State Formula Aid To Municipalities (August 28, 2015).							
32535	Telephone Line Tax Grant	76,668.94	76,577.39	70,000.00	70,000.00	65,000.00	60,000.00	60,000.00	(7.14)
	Comments								
	Level	<i>Comment</i>							
	Department Request	Telephone line deprecate each year.This will change only if lines are replaced or more lines are added. A more accurate projection when checks are received in March 2016.							



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	05 - Finance								
Division	0900 - Tax Collector								
34010	Miscellaneous Revenue	4,982.00	4,534.00	.00	4,500.00	4,000.00	4,000.00	4,000.00	(11.11)
Comments <i>Level</i> Department Request									
<i>Comment</i> DMV delinquent tax fees and miscellaneous fees									
Division	0900 - Tax Collector Totals	\$110,616,778.56	\$113,186,320.85	\$116,014,923.00	\$115,973,529.00	\$1,385,075.00	\$1,279,909.00	\$1,279,909.00	(98.81%)
Department	05 - Finance Totals	\$111,716,254.15	\$115,002,238.66	\$116,555,711.00	\$117,456,175.00	\$1,945,933.00	\$1,841,217.00	\$1,840,967.00	(98.34%)

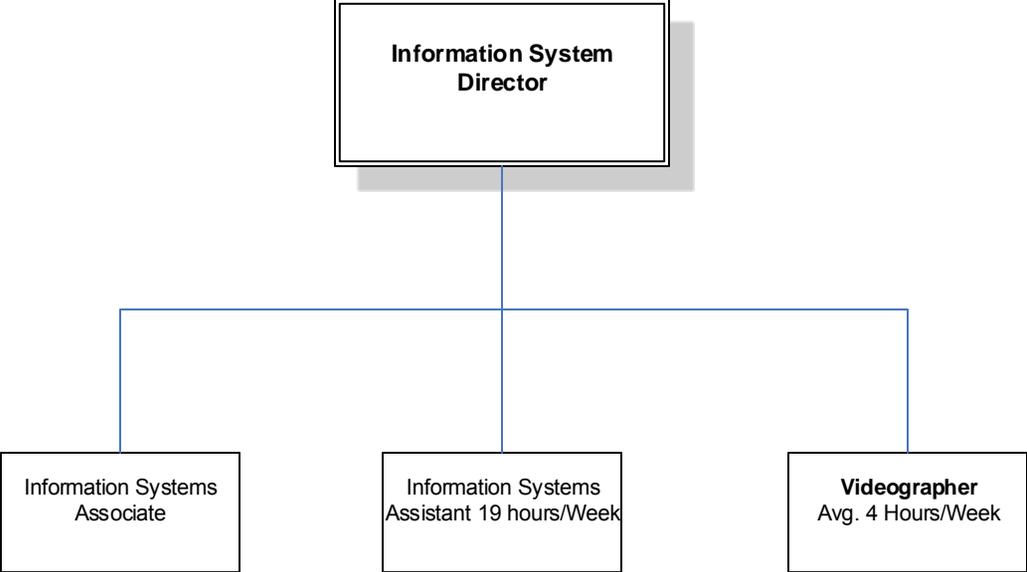


Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	90 - Capital								
	Division								
	9009 - Tax Collector								
54235	Computer Software	20,428.04	20,428.04	20,848.00	20,848.00	.00	.00	.00	(100.00)
	Division 9009 - Tax Collector Totals	<u>\$20,428.04</u>	<u>\$20,428.04</u>	<u>\$20,848.00</u>	<u>\$20,848.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100.00%)</u>

INFORMATION SYSTEMS DIVISION





Town of Wilton, CT

Town Budget Fiscal Year 2017

Information Systems Mission and Services

Department Mission

The mission of the Information Systems department is to provide the Town with efficient, powerful, and reliable information systems, so that the Town can serve the public and fulfill its responsibilities under the Charter and Connecticut statutes; to assist Town employees in making effective use of technology; and to plan for introducing new technologies, meeting new expectations as they arise, and keeping all systems up to date. The department fulfills this mission by making use of technologies that include software applications, databases, operating systems, computer hardware, networks, Internet and web technologies, cable television, telephones and telecommunications.

Quantified Services And/or Activities (FY2015 Actual)

Line-of-business applications supported: **20**

(Includes information systems for finance, tax, assessor, GIS, land records, voter information, payroll, recreation program registration, computer-aided dispatch, police and fire records management, mobile data terminals, ambulance billing, alarm billing, document imaging, plus various department-based systems using Access, Excel, FileMaker and other technologies.)

Major technologies supported: **20+**

(Includes Microsoft SQL database servers, VMware virtualization software and hardware, Exchange email server, Outlook Web Access, multiple Web server technologies, Windows Server operating system, HP network routers, Wi-Fi access points, Web and spam filters, hardware firewalls, anti-virus and security software, backup software and hardware, Virtual Private Network hardware and software, document imaging, Microsoft Office, telephone PBX, smart phones and tablets, cable TV control room, Internet video streaming, building management software, video surveillance and security, plus multiple special-purpose desktop applications.)

Desktop users and personal computers: **150**; Servers: **44 line-of-business servers, in 4 buildings**

Major network switches, routers and other devices: **23, in 5 buildings**

Messages logged in Trackit work order database, July 1, 2014 – June 30, 2015: over **10,000**

Hours of meetings produced for Government TV, and also available on-line: >100

Hours of active programming broadcast on Channel 79: **5,840**

Number of Current Employees

Full Time: 2

Part Time: 2



Town of Wilton, CT
Town Budget Fiscal Year 2017

Information Systems Goals and Objectives

Goals and Objectives

The goals and objectives of the Information Systems department for FY 2017 are:

1. Tie the Town's information systems together and integrate them with geographic information through the GIS.

Strategies: The Town has begun the process of replacing its stand-alone administrative systems and manual operations with an integrated Town-wide information system. This multi-year project will be integrated with the Town's Geographic Information System (GIS). It will eventually encompass finance, tax, purchasing, permitting and enforcement, human resources, payroll, public safety, and other key operations. Goals: maintain shared data in a single place; reduce retyping of data and manual cross-checking; provide better reporting and controls; improve efficiency of operations by allowing offices to access data directly rather than receiving paper reports from other departments.

2. Use technology to inform and serve the residents of Wilton

Strategies: Continue to add information to the Town Web site, providing residents with answers to questions without having to call or visit Town Hall; where feasible, provide on-line services via the Town web site; enrich the content of the Town's government access cable channel; use email and electronic documents to reach residents directly and cost-effectively.

3. Safeguard the Town's data, information systems, and business processes

Strategies: Complete the disaster recovery project. Over the past years, we migrated critical information systems off aging servers; implemented a virtual server environment; stabilized and simplified the network architecture, and began to back up data and virtual copies of entire servers to the "cloud," or remote site. We will continue to review and improve security and access control.

4. Update and extend the Town’s inter-building network connections

Information Systems continues to look for opportunities to update and extend the Town’s existing inter-building high-speed network, putting special attention on providing a more secure connection to Miller Driscoll School; on providing the Town and Wilton Public Schools with resilient and cost-effective telephone service; and on linking operations across the Town administration and the Wilton Public Schools. Recent enhancements in the Comstock IT infrastructure, the planned upgrade of the telephone system to VOIP, and the acquisition of a high-speed connection under a State of Connecticut Nutmeg grant have all been significant advances for the Town’s ability to maintain essential services across its multiple locations.

5. Enhance the skills and productivity of Town employees who work with information and who provide information-based services to the public

Strategies: Take advantage of all vendor services by including a component that transfers technology knowledge to Town employees, rather than just performing services on their behalf. Provide employees with opportunities for enhancing their skills in using a broad range of desktop productivity software; increase the use of user-friendly tools for accessing and using the data contained in the Town’s administrative software systems; make greater use of the Intranet in promoting collaboration among Town employees.

6. Keep technology expenditures and costs to a minimum

Strategies: Continue to move as many technical services as possible in-house, by providing tools that allow Town employees to carry out functions themselves, rather than paying outside providers (examples: web site maintenance, document design); standardize and simplify the setup of the network, servers, and desktop systems so that they require less attention from outside technicians; consolidate and share technology where possible (example: use workgroup printers instead of individual printers, virtualize servers).



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	05 - Finance								
Division	2000 - Information Systems								
40305	Salaries - Full Time	109,415.98	112,136.71	178,990.00	166,700.00	191,620.00	192,864.00	192,886.00	14.94
40310	Salaries - Part Time	9,646.11	19,003.99	1,400.00	23,000.00	24,000.00	24,000.00	24,000.00	4.34
40315	Salaries - Overtime	.00	.00	.00	100.00	200.00	200.00	200.00	100.00
40605	Social Security	9,021.98	9,917.61	13,799.00	15,168.00	16,510.00	16,510.00	16,510.00	8.84
40611	Defined Contribution	9,468.68	10,471.07	16,109.00	15,842.00	17,246.00	17,246.00	17,246.00	8.86
40615	Group Insurances	33,743.73	38,301.88	43,327.00	43,327.00	36,761.00	36,761.00	36,761.00	(15.15)
40630	Employee Medical Exams	.00	.00	150.00	.00	.00	.00	.00	.00
41230	Telephone	9,318.34	12,561.23	26,200.00	20,000.00	22,000.00	22,000.00	22,000.00	10.00
41505	Mileage Reimbursement	.00	133.28	250.00	.00	250.00	250.00	250.00	.00
41510	Conferences/Seminars	.00	.00	250.00	.00	250.00	250.00	250.00	.00
41805	Subscriptions & Pubs	1,248.78	603.36	500.00	600.00	500.00	500.00	500.00	(16.66)
41810	Office Supplies	441.15	1,575.95	430.00	1,100.00	1,000.00	1,000.00	1,000.00	(9.09)
41825	Computer Supplies	9,951.27	7,662.02	14,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.00
43005	Office Furniture	1,240.62	155.88	400.00	.00	200.00	200.00	200.00	.00
43015	Computer Hardware	12,743.84	23,274.84	9,650.00	9,650.00	9,650.00	9,650.00	9,650.00	.00
43021	CATV - 79	711.57	849.31	1,300.00	1,200.00	1,300.00	1,300.00	1,300.00	8.33
43022	CATV 79 Equipment Maintenance	.00	.00	1,250.00	.00	.00	.00	.00	.00
44215	Communications Equipment	.00	.00	82,074.00	82,074.00	21,074.00	21,074.00	21,074.00	(74.32)
44235	Computer Software	8,152.44	10,077.64	11,600.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
45710	Employee Advertising	1,243.58	.00	.00	.00	.00	.00	.00	.00
46305	Computer Hardware Maint	14,814.02	21,826.41	27,000.00	26,000.00	27,000.00	27,000.00	27,000.00	3.84
46310	Computer Software Maint	143,624.10	161,743.56	180,858.00	176,000.00	180,858.00	190,000.00	190,000.00	2.76
46315	Computer Training	.00	.00	3,800.00	.00	.00	.00	.00	.00
48705	Dues And Memberships	264.00	185.00	275.00	275.00	275.00	275.00	275.00	.00
48730	Temp. Help-Outside Agency	.00	96,278.01	.00	32,095.00	.00	.00	.00	(100.00)
49650	Misc Contractual Serv	103,900.00	142,415.00	140,000.00	140,000.00	175,000.00	175,000.00	175,000.00	25.00
	Division 2000 - Information Systems Totals	\$478,950.19	\$669,172.75	\$754,112.00	\$773,631.00	\$746,194.00	\$756,580.00	\$756,602.00	(3.55%)
	Department 05 - Finance Totals	\$1,925,776.12	\$2,138,206.10	\$2,254,792.00	\$2,270,315.00	\$2,248,463.00	\$2,241,817.00	\$2,239,828.00	(0.96%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9020 - Information Systems								
53015	Computer Hardware	93,207.19	25,985.82	57,888.00	57,888.00	.00	190,000.00	35,000.00	(100.00)
54216	Fiber Backbone	.00	74,080.61	270,979.00	270,979.00	.00	.00	.00	(100.00)
54235	Computer Software	79,719.53	65,536.67	266,058.00	266,058.00	66,290.00	50,000.00	25,000.00	(75.08)
54299	GIS	14,456.50	5,468.48	111,606.00	111,606.00	.00	20,000.00	20,000.00	(100.00)
	Division 9020 - Information Systems Totals	\$187,383.22	\$171,071.58	\$706,531.00	\$706,531.00	\$66,290.00	\$260,000.00	\$80,000.00	(90.62%)

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Information Systems

Project: **Computer Software**

Priority: **1**

Project Description

The fifth (and last) installment of the purchase of the New World System is due in FY2017: \$51,290/installment. Training and travel expenses for New World implementation consultants, 2017: \$15,000. FY 2018- FY 2021: on-going replacement of major information system software (including database software), refresh of desktop application software packages, etc.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			66,290			66,290
2018			50,000			50,000
2019			25,000			25,000
2020			25,000			25,000
2021			25,000			25,000
TOTAL	-	-	191,290	-	-	191,290

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Information Systems

Project: **Computer Hardware**

Priority: **2**

Project Description

On-going replacement cycle for major information information systems hardware, including desktop computers, servers, network equipment, and printers. Balance of existing funds will be used for FY 2017, therefore no additional funds are requested.
 FY 2018 - Replacement of virtual servers, SANs and data switches (6-yr cycle)

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			-			-
2018			190,000			190,000
2019			35,000			35,000
2020			35,000			35,000
2021			35,000			35,000
TOTAL	-	-	295,000	-	-	295,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Information Systems

Project: **GIS**

Priority: **3**

Project Description

Corrections to planimetric features and mapping based on new flyover.
Add additional feature sets as developed by the Town departments and agencies.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			-			-
2018			20,000			20,000
2019			20,000			20,000
2020			20,000			20,000
2021			20,000			20,000
TOTAL	-	-	80,000	-	-	80,000



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	06 - Benefits/Insurance								
Division	6100 - Employee Benefits								
49811	Contribution to Medical Reserve Account	.00	.00	(100,000.00)	.00	(100,000.00)	.00	.00	(10,000,000.00)
50605	Social Security	.13	.20	.00	.00	.00	.00	.00	.00
50611	Defined Contrib.	.00	.00	12,500.00	5,000.00	12,500.00	12,500.00	12,500.00	150.00
50615	Group Ins-Med,Den,Lif,Dis	1,799.90	2,765.71	10,000.00	6,000.00	10,000.00	10,000.00	10,000.00	66.66
50625	Unemployment Compensation	15,135.00	663.00	25,000.00	8,000.00	25,000.00	25,000.00	25,000.00	212.50
50645	Lump-Sum Sick Leave	.00	41,713.60	130,000.00	75,000.00	75,000.00	100,000.00	100,000.00	.00
50650	H & H Benefits	.00	25,168.00	.00	.00	.00	.00	.00	.00
50655	OPEB	271,658.00	280,600.00	261,034.00	261,034.00	271,019.00	280,000.00	280,000.00	3.82
59625	Other Consulting Services	39,700.00	39,700.00	40,400.00	40,400.00	41,102.00	41,800.00	42,200.00	1.73
	Division 6100 - Employee Benefits Totals	\$328,293.03	\$390,610.51	\$378,934.00	\$395,434.00	\$334,621.00	\$469,300.00	\$469,700.00	(15.38%)

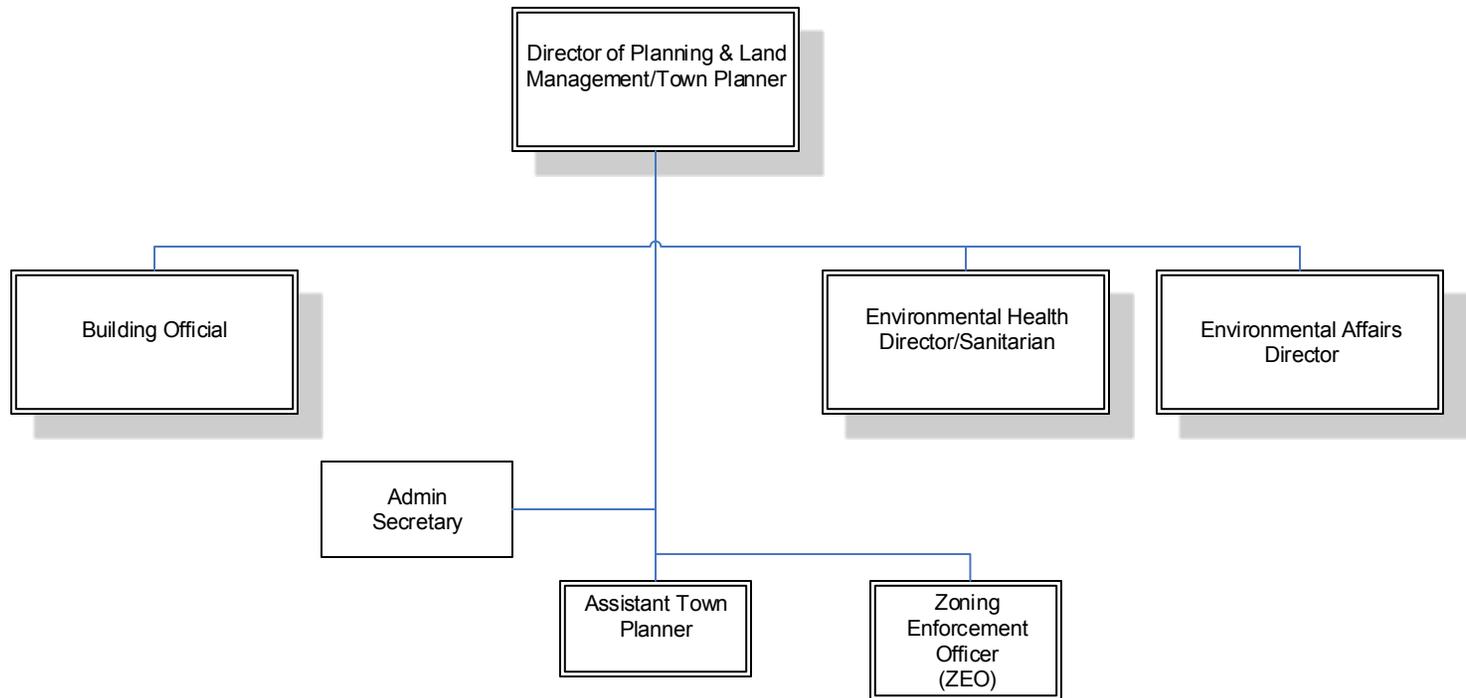


Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 06 - Benefits/Insurance															
Division 6200 - Insurance															
50905	Comprehensive Business	146,408.65	151,852.10	167,194.00	161,647.00	179,451.00	197,396.00	215,000.00	11.01						
50910	Umbrella Liability	22,787.40	21,362.00	24,325.00	24,088.00	26,497.00	29,147.00	32,061.00	10.00						
50915	Workers Compensation	233,009.29	353,615.71	549,334.00	540,000.00	534,000.00	545,000.00	560,000.00	(1.11)						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Also includes 200,000 for Heart and Hypertension Claims</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Also includes 200,000 for Heart and Hypertension Claims
Comments															
Level	Comment														
Department Request	Also includes 200,000 for Heart and Hypertension Claims														
50920	Public Officials Liabil.	18,870.00	18,710.00	20,284.00	19,473.00	21,420.00	23,562.00	26,918.00	9.99						
50935	Employee Bonds	1,997.59	1,650.80	1,825.00	785.00	1,090.00	1,200.00	1,320.00	38.85						
59625	Other Consulting Services	19,641.00	19,641.00	19,641.00	19,806.00	19,641.00	19,641.00	19,641.00	(.83)						
Division 6200 - Insurance Totals		\$442,713.93	\$566,831.61	\$782,603.00	\$765,799.00	\$782,099.00	\$815,946.00	\$854,940.00	2.13%						
Department 06 - Benefits/Insurance Totals		\$771,006.96	\$957,442.12	\$1,161,537.00	\$1,161,233.00	\$1,116,720.00	\$1,285,246.00	\$1,324,640.00	(3.83%)						

Planning and Zoning Department





Town of Wilton, CT
Town Budget Fiscal Year 2017

Planning and Zoning Department

Mission and Services

Department Mission

The Planning and Zoning Department's responsibilities are as diverse as the clientele it serves; however, its mission is fundamental and straight forward, namely to promote and sustain a safe and high quality of life in Wilton.

Department staff is accountable for the review of residential and non-residential subdivision applications, analysis of commercial and industrial development proposals and provides guidance with regard to existing and future land use policies. Other functions of the Planning and Zoning Department include the review of zoning permit applications, investigation and enforcement of zoning infractions, administration of floodplain regulations and coordination and review of development proposals with local and state agencies. The department oversees certain aspects of the community's affordable housing program as well as a number of ongoing grant programs. The Planning and Zoning Department oversees long range planning initiatives, including the preparation of the town's Plan of Conservation and Development. This important document establishes objectives, goals and strategies for conserving land, promoting balanced and responsible growth and ensuring an adequate level of community services and facilities. In recent years, the Planning and Zoning Department has played a greater role in promoting economic development initiatives throughout the community; oftentimes serving as the initial point of contact for prospective businesses who seek to expand or relocate to Wilton.

Department clientele include a diverse array of groups and individuals, including private home and business owners, the development and real estate community, various quasi-public agencies, local and state agencies, and, perhaps most importantly, the residents of Wilton.

The department prides itself in offering professional, helpful and friendly service.

General Services (FY 2015):

- Provide project reviews, reports and advisory services for various commissions and boards, including the Planning and Zoning Commission, Zoning Board of Appeals, Village District Consultant Committee and the Aquifer Protection Agency. High level of project coordination with various agencies; including Fire, Police, Building, Health, Environmental Affairs, Public Works and Assessor departments, local regional planning agencies, adjacent communities and state and federal government. Accounted for 25 advisory reports and staff representation at 41 evening meetings.
- Monitor and track 22 time-sensitive construction performance bonds valued at over \$7,300,000.00.
- Submit grant applications for various programs and projects, as directed by Chief Elected Officer.
- Town liaison for the Western Connecticut Council of Government's Technical Transportation Advisory Group (TTAG), vetting project and funding requests for regional transportation proposals and providing recommendations to the Western Connecticut Council of Government's Metropolitan Planning Organization (MPO).
- Responsible for recommending policy amendments to the town's zoning and subdivision regulations and implementation of policy recommendations contained within the Plan of Conservation and Development.
- Management of the federally-mandated flood protection program with respect to development activity and monitoring and updating regulatory provision so as to comply with state and federal mandates. Responsible for administering the town's aquifer protection regulations and participating in state and federal audit/compliance reporting programs.
- Administers certain facets of Wilton's affordable housing program; including compliance reporting, initial screening of applicants, notice posting, imputing of applicant assets, resale value determination and determination of allowable improvements to affordable-restricted housing. The department was involved in fifteen (15) different matters involving affordable-restricted housing in Fiscal Year 2015.
- Interface and share information with various state and federal agencies including the CT Department of Transportation, CT Department Energy and Environmental Protection, CT Office of Policy and Management, CT Liquor Control Division, CT Department of Community and Economic Development, U.S. Census Bureau, U.S. Postal Service, Federal Emergency Management Agency and the U.S. Army Corps of Engineers.

Permitting and Construction (FY 2015):

- Responsible for the review and issuance of 433 zoning permits entailing new or expanded construction and 513 time-restricted permits for matters such as temporary events, temporary signage, etc., and performing 587 state-mandated zoning compliance inspections.
- Reviewed and issued 29 sign-offs involving temporary special permits for various events.
- Reviewed and issued 158 soil and erosion control permits and reviews, for purposes of reducing impact to adjoining properties and ecologically-sensitive areas.
- Ongoing monitoring of approximately 9 projects possessing special conditions or challenges. Project start to finish times typically range from ten days to two years.

Zoning Enforcement (FY 2015):

- Received and performed initial investigation of 471 zoning complaints involving site inspections, property owner interviews, written communications and follow-up inspections/interviews.
- Investigated 26 alleged violations of the town's blight ordinance.
- Issued 153 notices of violation or cease and desist orders.
- One of three departments responsible for enforcement of the town's blight ordinance; an alternative process to conventional zoning enforcement.

State-Mandated Administrative Functions and Department Operations (FY 2015):

- Department serves as a depository for all records/history of zoning applications, resolutions, maps and regulations. Responsible for maintaining office log books for all PZC special permits, subdivisions and site development plans indexed by address, and all ZBA applications cross-referenced by name, address and application number.
- Responsible for maintaining up-to-date information on department website of all PZC and ZBA application forms, regulations and maps. Coordinates with IT Department to convert data into an electronic format; thereby making it available via the town's website.

Quantifiable Administrative Functions (FY 2015):

➤ Board/Commission Applications: 50	➤ Newspaper Legal Notices: 92
➤ Land Record Documents: 38	➤ Neighbor Notifications: 982
➤ Applicant Mailings (<i>at applicant expense</i>): 100	➤ Minutes (by number of meeting): 31
➤ Minutes (by number of production hours): 181	➤ Minutes (by number of page production): 362
➤ Commission/Board Packages: 31	➤ Agenda Mailings/Postings: 31
➤ Modification to Zoning & Subdivision Regulations: 1	➤ Electronic Data Base Update: 63



Full Time: 4

Part Time: 0



Town of Wilton, CT
Town Budget Fiscal Year 2017

Planning and Zoning Department Goals and Objectives

Goals and Objectives

The Planning and Zoning Department looks forward to Fiscal Year 2017. With its arrival, come many challenges with respect to meeting individual department goals and objectives; but more importantly, meeting the expectations of the community at large. Ever mindful of a lagging economy, the department continues to employ fiscal restraint in the preparation of its operational budget. Nonetheless, the department's overall mission remains unchanged; namely to provide a high level of courteous and professional service to our customers. Our goals and objectives for the coming fiscal year are as follows:

Economic Development: Though traditionally regulatory in nature, the Planning and Zoning Department recognizes that economic development is a vital component of any planning program. To this end, the department will assist the Board of Selectmen and working committees in the recruitment and retention of businesses in the Wilton community. This is an important goal in terms of diversifying and expanding the town's tax base, fostering employment opportunities and establishing policies that work hand in hand in promoting a balance of essential and sought-after services throughout the community.

Zoning Enforcement: A continuing sluggish economy has its consequences. One such consequence has been an increase in the number of zoning violations throughout the community. This includes illegal signage (which often creates aesthetic and safety issues in terms of blocking the visibility of driveway and roadway intersections), unauthorized apartment dwellings and a general lack of property maintenance. All of these conditions adversely affect the safety and quality of life in Wilton.

Advisory Services: Several key members of the Planning and Zoning Commission and the Zoning Board of Adjustment are stepping down; either for personal reasons or as a result of term limits. Included is a change of chairmanship for both boards. It is important that new membership understand their role and responsibilities. The staff plays an important role in providing guidance, direction and continuity during this transition as the Town is ultimately responsible for making proper and legally defensible decisions.

Review of Land Use Policy: The Planning and Zoning Commission, with the assistance from the Planning and Zoning Department, will continue its work in reviewing various zoning policies and pursuing amendments when and where deemed necessary.

Information Management Implementation: Several departments utilize the town's geographic information system (GIS) on a frequent basis. This powerful program integrates a myriad of information and data with spatially-referenced mapping. Many communities across the country have made this information accessible to the public in a "read only" format via their municipal web sites. Wilton should consider making this information available to the general public, realtors as well as prospective businesses seeking to locate in Wilton.

Grant Program Administration: The Planning and Zoning Department has been successful in securing several state grants. One such grant involves funding for the design and construction of the Wilton Station Pedestrian Walkway which, upon completion, will provide pedestrian linkage between the Wilton Train Station and Wilton Center. Preliminary design of this project has been completed and the permitting process is about to commence. This project is essential in terms of providing improved connectivity between the town center and the train station, housing and businesses situated east of the railroad and the Norwalk River. Completion of final design, permitting and construction is expected to occur during the summer and fall of 2016.

The Planning and Zoning Department looks forward to Fiscal Year 2017 and, in the spirit of civil service, is eager and enthusiastic in assisting the residents of Wilton.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 0300 - Planning & Zoning									
40305	Salaries - Full Time	308,376.94	316,285.66	326,559.00	326,559.00	326,557.00	326,557.00	326,557.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Salary for four (4) full time employees; including three (3) who work under union contract.									
40315	Salaries - Overtime	7,878.65	5,455.46	7,500.00	9,000.00	7,500.00	8,000.00	8,000.00	(16.66)
Comments <i>Level</i> <i>Comment</i> Department Request Funding for the Assistant Town Planner and the Zoning Enforcement Officer who are required to attend evening meetings or conduct after hour zoning investigations. Line item also provides funding for the Administrative Assistant who functions as the recording secretary for both the Planning and Zoning Commission and the Zoning Board of Appeals.									
40320	Longevity	1,340.00	1,340.00	1,340.00	1,340.00	1,825.00	1,825.00	2,065.00	36.19
Comments <i>Level</i> <i>Comment</i> Department Request Annual single payment for employees who have worked in excess of ten years for the Town of Wilton. Proposed line item accommodates increased longevity payment for qualifying personnel.									
40605	Social Security	23,596.99	23,966.28	25,658.00	25,803.00	25,726.00	25,726.00	25,726.00	(.29)
Comments <i>Level</i> <i>Comment</i> Department Request Social Security costs based on projected salaries, overtime, longevity and safety stipends.									
40610	Defined Benefit	38,464.00	38,840.00	42,868.00	42,868.00	27,572.00	27,572.00	27,572.00	(35.68)
Comments <i>Level</i> <i>Comment</i> Department Request Projected pension contribution calculated by actuary for Fiscal Year 2017.									
40615	Group Insurances	94,917.28	82,881.92	90,975.00	90,975.00	98,511.00	98,511.00	98,511.00	8.28
Comments <i>Level</i> <i>Comment</i> Department Request Group insurance cost projections as provided by the Town Finance Department.									
40637	Safety Stipend	400.00	.00	400.00	400.00	400.00	400.00	400.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Single annual safety incentive for Assistant Town Planner and Zoning Enforcement Officer per union contract.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 0300 - Planning & Zoning									
41230	Telephone	952.83	994.57	1,300.00	1,800.00	1,900.00	1,900.00	1,900.00	5.55
Comments <i>Level</i> <i>Comment</i> Department Request Annual telephone expense based on department's historic land-line usage. Additional funding of \$600 is being requested to fund a mobile telephone which costs \$50 per month.									
41505	Mileage Reimbursement	23.73	156.65	200.00	200.00	250.00	250.00	250.00	25.00
Comments <i>Level</i> <i>Comment</i> Department Request Mileage reimbursement for employee use of personal vehicles; generally for off-site conferences, meetings or when Town department vehicle is unavailable.									
41510	Conferences/Seminars	165.00	265.00	800.00	800.00	800.00	800.00	800.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Funding for employee training and mandatory continuing education programs.									
41515	Training	.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Educational training for Planning and Zoning Commission and Zoning Board of Appeals members. Annual training is useful in terms of promoting defensible decisions and reducing litigation costs.									
41805	Subscriptions & Pubs	.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Subscription costs to various professional journals and newsletters.									
41810	Office Supplies	1,569.38	950.06	1,300.00	1,300.00	1,300.00	1,400.00	1,400.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Operating supplies; including office, drafting and miscellaneous supplies.									
41830	Postage	.00	47.64	.00	10.00	.00	.00	.00	(100.00)
Comments <i>Level</i> <i>Comment</i> Department Request No funding requested (note, postage is funded via a town-wide account).									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 0300 - Planning & Zoning									
41835	Duplicating & Photo Sup	.00	.00	300.00	300.00	.00	300.00	.00	(100.00)
Comments <i>Level</i> <i>Comment</i> Department Request No funding requested.									
42140	Safety Supplies	.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Tick spray, steel-tip footwear, field vests, hard hats, etc.									
42405	Vehicle Fuel	641.65	596.27	675.00	500.00	500.00	675.00	675.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Cost of gasoline for maintaining one work vehicle shared between the Planning and Zoning Department and the Department of Environmental Affairs. Line item assumes a projection of 240 gallons of fuel usage per year (based on a 59.3 gallon usage for the first quarter of FY '16) X a negotiated rate of \$1.9929 = \$478.30 (rounded to \$500.00).									
45715	Legal Notices	1,426.00	1,576.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Funds used to publish legal notices and decisions of the town land use boards and commissions.									
46030	Legal Expenses	26,677.60	31,549.35	42,000.00	42,000.00	44,000.00	44,000.00	44,000.00	4.76
Comments <i>Level</i> <i>Comment</i> Department Request Funding used to defend appeals brought against town land use boards and commissions and to pursue zoning enforcement actions, when necessary.									
47210	Custodial Services	80.00	160.00	150.00	150.00	150.00	150.00	150.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Payment to custodial personnel for after hour hearings held at off-site locations.									
48705	Dues And Memberships	1,094.00	1,108.00	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	8.33
Comments <i>Level</i> <i>Comment</i> Department Request Certification and membership dues to professional organizations including the American Planning Association, American Institute of Planners, American Association of Landscape Architects and the Connecticut Association of Zoning Enforcement Officers.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 0300 - Planning & Zoning									
48710	Printing & Binding	680.38	175.00	500.00	500.00	300.00	300.00	300.00	(40.00)
Comments <i>Level</i> <i>Comment</i> Department Request Printing of hard copy documents including Subdivision Regulations, Zoning Regulations, Plans of Conservation and Development and various instructional guides. Most of the listed documents are priced so as to offset Town cost.									
49605	Transcription Services	.00	.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.00
Comments <i>Level</i> <i>Comment</i> Department Request Funding to establish legally-mandated transcripts in the event of a court appeal brought against a land use commission or board.									
49620	Prof Serv-Engineer/Arch	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Outside engineering or architectural services or independent studies for Planning and Zoning Commission.									
49627	Contractual Services	.00	21,317.50	20,000.00	19,000.00	20,000.00	20,000.00	20,000.00	5.26
Comments <i>Level</i> <i>Comment</i> Department Request Funding for contractual services; including temporary personnel to assist with administrative permit operations, specialized land use studies, appraisal reports, survey costs, etc.									
Division 0300 - Planning & Zoning Totals		\$508,284.43	\$527,665.86	\$571,325.00	\$571,305.00	\$566,191.00	\$567,266.00	\$567,206.00	(0.90%)



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	07 - Planning and Land Use								
Division	0300 - Planning & Zoning								
31514	Application Fees	5,740.00	8,917.00	7,000.00	12,000.00	10,000.00	10,000.00	12,000.00	(16.66)
31515	ZBA Fees	3,392.00	3,796.00	3,400.00	4,000.00	3,800.00	4,000.00	4,000.00	(5.00)
31516	Sale of Regulations and Maps	105.00	105.00	200.00	200.00	150.00	150.00	150.00	(25.00)
31572	Fines	.00	.00	.00	150.00	.00	.00	.00	(100.00)
	Division 0300 - Planning & Zoning Totals	\$9,237.00	\$12,818.00	\$10,600.00	\$16,350.00	\$13,950.00	\$14,150.00	\$16,150.00	(14.68%)



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Planning and Zoning Department

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
2020 Plan of Conservation & Development	1 of 2			75,000	75,000		150,000
mandatory update							-
							-
Replacement of shared vehicle for Planning & Zoning and Environmental Affairs	2 of 2				23,000		23,000
							-
							-
							-
							-
							-
TOTAL		-	-	75,000	98,000	-	173,000

List in descending priority order, no two projects can have the same priority in the same fiscal year.

Insert rows as needed (do not insert above first row or after last row as this will affect formula operation).

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Planning and Zoning Department

Project: n/a

Priority: n/a

Project Description

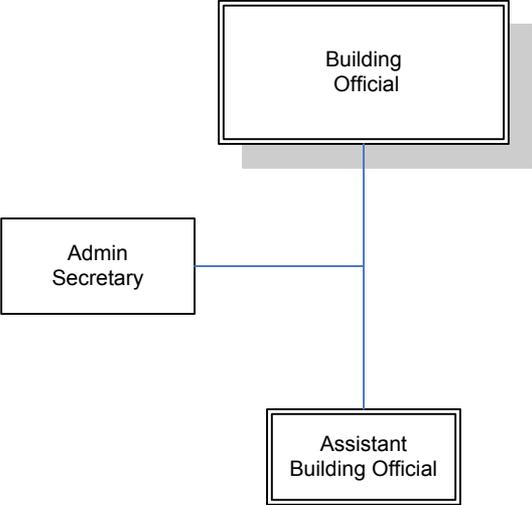
No capital project funding is requested for Fiscal Year 2017. NOTE, request for Fiscal Year 2019 is for the mandatory update of the Town's Plan of Conservation and Development. The specified values represent 50% of the total cost as the undertaking will occur over a two (2) fiscal year cycle (2019 and 2020).

Replacement of a 2009 vehicle is planned for 2020.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019	75,000					75,000
2020	75,000			23,000		98,000
2021						-
TOTAL	150,000	-	-	23,000	-	173,000

Code Enforcement Department
(Building)





Town of Wilton, CT
Town Budget Fiscal Year 2017

Building Department Mission and Services

Department Mission

The Building Department serves as the code compliance and life safety office for the Town of Wilton under the authority of the State of Connecticut, Office of the State Building Inspector. It consists of three employees who work collaboratively to ensure that there is an appropriate level of coverage by qualified individuals to assist the general public with their needs. The department plays a critical role in providing residents with guidance throughout the construction process; a process which can be very involved depending on the complexity of any given project. In recent years, the department has witnessed an increase in the number of homeowners who choose to undertake their own projects. This has placed increased demand on employee coverage as such conditions tend to require greater guidance and direction throughout the permitting process. As a small department, efforts and adjustments are frequently made to advance efficiency. This is achieved by fully utilizing each individual's expertise in both the technical and administrative areas of our department. Our primary goal and function of the department remains unchanged; namely to ensure that the life and safety of Wilton residents are protected. This goal is achieved through the careful and thorough review of development proposals, public education and proper inspection services. Our efforts do not go unnoticed as we consistently receive positive commentary from the public who frequently speak of the department's helpful and courteous service.

Quantified Services and/or Activities (FY2015 Actual)

In Fiscal Year 2015, the Building Department collected \$538,562 in revenues just under our estimates and issued approximately 1,223 fee related permits of various types including mechanical and site permit checklists. While there may have been a decrease in the number of permits issued, the time required in its processing has increased exponentially. In addition to permits issued that required fees, there are countless other permits processed by our department that require reviews and processing by our staff. Overall the construction industry and activity has remained static with only a slight increase in valuation of construction projects. The previous year's revenue was

slightly higher due to unusually large commercial projects and the residential River Ridge development which is not reflective of normal new home permit activity. As in past years, it is difficult to forecast development activity with precise accuracy. However, in general, indicators are consistently positive as the overall level of activity for both commercial and residential development throughout the community, appear to be trending on an upward trajectory. Furthermore, the department has observed positive and healthy conditions within overall permitting activity. While the Building Department historically surpasses projected activity and revenue estimate forecasts, it is difficult to estimate given the fluctuation in the economy. We do expect to reach or come close to meeting our estimates during this current fiscal year. As personnel lack the expertise in understanding the intricacies of the construction economy, the department tends to err on the conservative side when forecasting such trends.

Wilton's Building Department consists of three (3) individuals; the Building Official, the Assistant Building Official and the Permit Technician. As such, the department continues to operate at maximum capacity. Fortunately, thus far, the department has been able to either meet or exceed the needs of the public by providing prompt plan review and maintaining timely inspection scheduling. However, with more restrictive code requirements, more complex plan reviews, and the recently implemented software program, the department personnel have seen an increase in processing times due to the lengthy and comprehensive data entry/plan review requirements. Such complexities/requirements not only impact time allocated for plan reviews and public accessibility; but have also resulted in more comprehensive inspections; again, creating a challenge with regard to fulfilling department responsibilities. In all likelihood, this will continue to pose a challenge for the department as the economy stabilizes; development activity increases and the overall complexity of regulations continue to evolve. With this in mind, we respectfully seek your anticipated support of Building Department's proposed FY 2017 budget and sincerely appreciate your careful and thoughtful diligence in the review of this request.

The summarized information provided below highlights the functions of the Building Department. While perhaps not every function is carried out on a daily basis, it nevertheless illustrates the responsibilities that must be performed in accordance with state mandate; responsibilities that are carried out in an expeditious and resource-efficient manner.

- Administer the following State Codes including the 2005 CT Supplement and the 2009 Amendment.

2003 International Building Code
2003 International Existing Building Code
2003 International Plumbing Code
CT Fuel Gas Code

2009 International Residential Code
2003 International Mechanical Code
2009 International Energy Conservation Code
2005 National Electrical Code

2011 National Electrical Code

National Fire Protection Code

CT General Statutes including Demolition

ICC/ANSI A117.1-02003 Accessible & Usable Bldg & Facilities

- Act as the public access point and gatekeeper in determining required municipal approvals.
- Review and issue various types of structural, plumbing, electrical and mechanical permits throughout the day; constituting anywhere between 15-20 permits per day on average. Not all permit reviews require fees.
- Field questions from walk-in customers and telephone inquires which vary from day to day.
- Conduct complex commercial plan reviews and work with Fire Marshal regarding projects. Conduct thorough residential plan reviews for code compliance in advance of the issuance of building permits. Review residential construction plans for structural, electrical, plumbing, HVAC and all other mechanicals for compliance.
- Issue and review demolition permits ensuring compliance with regulations and ordinances. This involves a thorough review process; including coordination with the Wilton Historic Districts and Historic Properties Commission.
- Serve as a central hub for owners, contractors and the general public to obtain information regarding code issues, questions, advice, etc. Customer service provided throughout the day for this information which is conveyed either in person, through email or via the telephone.
- Provide technical and practical information to the public that involves educating them on what to expect during the construction process and what potential stumbling blocks they may encounter.
- Maintain thorough land-use records system including the microfilming of records in accordance with state record retention regulations.
- Review older existing files for accuracy and content.
- Maintain departmental records for ease of access and reference.

- Collaborate with other departments regarding potential code violations with properties in town.
- Work with the public and state agencies to address and cite potential hazards that arise.
- Provide public service articles regarding items of interest to educate the public on current and potential things to watch for.
- Meet with contractors and homeowners regarding potential projects. Time can range from 30 minutes to 2 hours for the initial contact.
- Conduct on average 10-15 inspections per day varying in complexity, on both residential and commercial projects of all sizes. Inspections can range in required duration based upon each job scope.
- Act on violation complaints and conduct miscellaneous site visits for evaluation. Participate and coordinate with other departments in performing blight complaint inspections.
- Coordinate interdepartmental procedural changes to continually ensure a smooth and seamless permitting process and work collaboratively with other departments to address any areas of concern.
- Process invoices and maintain accurate departmental expenses.
- Maintain and prepare yearly budgets including conducting research involved with certain budget line items when necessary.
- Provide periodic revenue and statistical information when needed.
- Work with various state agencies including the Department of Consumer Protection regarding unlicensed contractors working within our town.
- Respond to emergencies involving structural damage to buildings or residences so as to ensure public safety.



Town of Wilton, CT

Town Budget Fiscal Year 2017

Building Department Goals and Objectives

Goals and Objectives

We continue to work cohesively and efficiently as a department so as to maintain a high level of service. This is achieved by providing the public with the maximum level of flexibility and accessibility possible in order to accommodate their needs. This need is met by way of our department's experience, education, training and knowledge. Thus far we have been successful in implementing procedures that make the land-use process user-friendly. Though the department's implementation of new software has not been without challenge, it continues to be our goal to remain responsive to customer needs by affording professional, courteous and timely service. We are hopeful that continued dialogue with the vendor will strengthen our ability to serve the public in terms of promoting flexibility, accessibility and efficiency throughout the regulatory process.

The Building Department has worked diligently to promote and enhance public safety with limited staffing and resources. Its primary objective is to certify compliance with all state statutes, regulations, and codes so as to ensure the safety of all structures within the community. The department is structured and operated in a fashion that allows the Chief Building Official and Assistant Building Official to perform complex technical tasks as opposed to undertaking administrative functions. The Permit Technician handles the department administrative and process-flow functions, permit issues, and fielding various code and procedural questions, which in turn, permits the Building Officials the opportunity to focus on technical matters involving review, code interpretation and inspectional services; all of which mandate special credentials and education through the State of Connecticut Department of Public Safety. There are continuous code amendments which require extensive plan reviews, training and inspection time as compared to years past. A Building code update is expected to go into effect sometime in 2016 which will require increased technical knowledge, expertise and training. Permitting and inspections become more involved and complex as new or updated codes are adopted.

The Building Department is fortunate to have a highly educated and trained staff. Our Permit Technician is industry certified as an Office Technician, which allows her to perform tasks in the inspector's absence; all of which requires considerable technical knowledge and training. This in turn allows her to handle a broad range of duties within the department.

The Building Department is frugal in its approach. We continue to reduce day to day costs, reclaim underutilized office supplies when possible and take advantage of competitive pricing; including participation in the State's low bid pricing program. We do this while keeping our service goals and resources to the public at optimal levels. Although we maintain a small staff of only 3, we work effectively as a unit in achieving the goal of meeting or exceeding the expectations set upon our department.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 1900 - Building									
40305	Salaries - Full Time	208,930.55	214,322.45	226,679.00	224,398.00	226,678.00	232,345.00	238,154.00	1.01
Comments <i>Level</i> <i>Comment</i> Department Request 3 Full Time salaries for Chief Building Official, Assistant Building Official and Permit Technician.									
40315	Salaries - Overtime	2,557.53	3,965.32	4,000.00	4,000.00	8,000.00	4,000.00	4,000.00	100.00
Comments <i>Level</i> <i>Comment</i> Department Request Overtime for work related to records maintenance and microfiche. An increase is required for the upcoming year due to the large school projects that will require early inspections outside of the standard work day for the Assistant Building official.									
40320	Longevity	970.00	970.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Longevity for 3 full time employees.									
40605	Social Security	15,557.72	16,067.99	17,749.00	17,590.00	18,071.00	18,244.00	18,642.00	2.73
Comments <i>Level</i> <i>Comment</i> Department Request Social Security for Chief Building Official, Assistant Building Official and Permit Technician.									
40610	Defined Benefit	25,117.00	25,253.00	27,307.00	27,307.00	17,443.00	17,443.00	17,443.00	(36.12)
Comments <i>Level</i> <i>Comment</i> Department Request Pension for Chief Building Official, Assistant Building Official and Permit Technician.									
40615	Group Insurances	90,832.54	79,971.33	87,885.00	87,885.00	98,114.00	98,114.00	98,114.00	11.63
Comments <i>Level</i> <i>Comment</i> Department Request Health Insurance for Chief Building Official, Assistant Building Official and Permit Technician.									
40637	Safety Stipend	200.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Safety Stipend for the Assistant Building official									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 1900 - Building									
41230	Telephone	809.46	1,534.53	1,840.00	1,650.00	1,840.00	1,840.00	1,840.00	11.51
Comments <i>Level</i> <i>Comment</i> Department Request Landline and 2 cell phones @50.55 each per month.									
41505	Mileage Reimbursement	243.68	338.62	425.00	425.00	425.00	425.00	425.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Mileage reimbursement for town business and conferences throughout the year.									
41510	Conferences/Seminars	732.20	1,201.08	1,400.00	1,300.00	1,400.00	1,400.00	1,400.00	7.69
Comments <i>Level</i> <i>Comment</i> Department Request Conferences and seminars for the Chief Building Official and the Assistant Building Inspector in order to maintain hours required for licensure and to provide them with necessary code related updates.									
41805	Subscriptions & Pubs	591.95	430.00	800.00	650.00	800.00	800.00	800.00	23.07
Comments <i>Level</i> <i>Comment</i> Department Request Industry related subscriptions and code related books and materials.									
41810	Office Supplies	855.61	721.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Office supplies for 3 full time employees.									
41835	Duplicating & Photo Sup	1,748.30	1,183.90	2,000.00	2,020.00	1,200.00	1,200.00	1,200.00	(40.59)
Comments <i>Level</i> <i>Comment</i> Department Request Fees related to consumable items for the microfiche equipment. This estimate is based upon the new equipment that is being requested under the IT budget as our current machine has been in operation for over 15 years and is obsolete, therefore equipment failure is probable in the short term with no availability of parts and consumables. This machine is the only equipment used to access the land use records.									
41836	REproduction Fees	.00	.00	.00	.00	1,800.00	1,800.00	1,800.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request cost of filming permanent permitting records for the department. As the volume of paperwork increase, this cost does as well. More regulatory requirements, in turn produce more records required for retention. All paperwork required for permitting is filmed for permanent record retention. This expense should be augmented by the revenue line item established for Reproduction Fees.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 1900 - Building									
42105	Operating Supplies	35.18	99.15	150.00	150.00	150.00	150.00	150.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Misc equipment required for the inspectors.									
42125	Uniform- Replacement	.00	.00	275.00	225.00	275.00	275.00	275.00	22.22
Comments <i>Level</i> <i>Comment</i> Department Request Shirts/jackets for department.									
42140	Safety Supplies	63.33	116.97	250.00	200.00	250.00	250.00	250.00	25.00
Comments <i>Level</i> <i>Comment</i> Department Request Safety equipment for 2 employees.									
42405	Vehicle Fuel	2,107.71	1,927.08	1,656.00	1,500.00	1,656.00	1,656.00	1,656.00	10.40
Comments <i>Level</i> <i>Comment</i> Department Request Vehicle fuel for 2 staff vehicles to conduct daily inspections. Approx. 656 gallons @ 2.52 per gallon									
43005	Office Furniture	.00	.00	.00	.00	900.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Microfiche cabinet. The current cabinet is not able to accommodate the record growth we have seen. This cabinet houses records from all land use departments.									
45715	Legal Notices	15.00	.00	.00	.00	.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Legal notices for demolitions. item is offset by the revenue account and fee is paid by applicant.									
48105	Maint Agreements - Equipment	799.00	799.00	920.00	920.00	985.00	1,054.00	1,127.00	7.06
Comments <i>Level</i> <i>Comment</i> Department Request Estimated annual maintenance agreement for the microfiche equipment. We are requesting a replacement under the IT budget as this machine is outdated and supplies/parts are unavailable.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	07 - Planning and Land Use								
Division	1900 - Building								
48705	Dues And Memberships	365.00	365.00	500.00	500.00	500.00	500.00	500.00	.00
	Comments								
	Level								
	Department Request	Annual membership/licensing for 2 full time employees.							
48710	Printing & Binding	200.00	585.00	500.00	400.00	500.00	500.00	500.00	25.00
	Comments								
	Level								
	Department Request	Printing of various items and forms. Items that cannot be produced in house such as inspection tags and ticket pads.							
	Division 1900 - Building Totals	\$352,731.76	\$349,852.38	\$376,876.00	\$373,660.00	\$383,527.00	\$384,536.00	\$390,816.00	2.64%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	07 - Planning and Land Use								
Division	1900 - Building								
31015	Building Permits	579,968.25	529,516.95	551,000.00	551,000.00	551,000.00	551,000.00	551,000.00	.00
	Comments								
	Level								
	Department Request	Our revenue projections remain flat. Currently, we do not anticipate any large developments that will affect the projection in the coming year. We anticipate a steady flow of permits and increased volume of inspections due to the overflow projects from this year to next.							
31016	Reproduction Fees	8,000.00	9,046.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	.00
	Comments								
	Level								
	Department Request	This line item also remains flat. This revenue source is to augment expenses in our costs for the records maintenance.							
	Division 1900 - Building Totals	\$587,968.25	\$538,562.95	\$558,800.00	\$558,800.00	\$558,800.00	\$558,800.00	\$558,800.00	0.00%



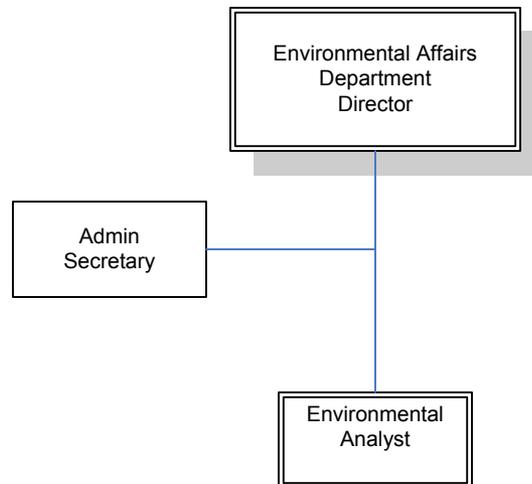
Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	90 - Capital								
	Division								
	9019 - Code Enforcement								
54520	Staff Vehicles	.00	.00	27,000.00	27,000.00	.00	.00	.00	(100.00)
	Division 9019 - Code Enforcement Totals	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	(100.00%)

Environmental Affairs

(Inland/Wetland and Conservation Departments)





Town of Wilton, CT
Town Budget Fiscal Year 2017

Environmental Affairs

Mission and Services

Department Mission

The mission of the Environmental Affairs is to meet our statutory obligations and the needs of the community's residents in managing their own natural resources. This is achieved by facilitating the wetland applications process for the IWC and managing Wilton's open spaces for the CC, providing guidance to other land use agencies, educating the public on natural resource issues, and participating in relevant regional entities.

Quantified Services And/or Activities (FY2015 Actual)

In FY15 the department saw increased levels in the permitting sector while the work of the non-regulatory boards remained level.

In summary, the Environmental Affairs staff supported 25 commissioners, assisted 950+ "walk-ins", conducted 600+ site inspections, participated in 68 commission meetings, processed 17 bond releases, generated minutes for 136 meeting hours, prepared 68 agendas, 80 permit resolutions, and 87 legal notices, vetted 50 hunters, matched those hunters with 5 homeowners, and spent 500 hours on seasonal events, representing Wilton on regional projects and park improvements.

Number of Current Employees

Full Time: 3 Part Time:



Town of Wilton, CT

Town Budget Fiscal Year 2017

Environmental Affairs Department

Goals and Objectives

Goals and Objectives

The leading responsibilities of the department are dictated by statutory obligations, making some of the goals for FY17 consistent with previous years. These obligations pertain to the Inland Wetland Commission and the Conservation Commission. The other committees, Deer Management and Tree, are particular to Wilton and similarly have legally designated charges, which drive their goals. It is an objective of the department staff to meet the needs of these four boards and advance their work. To meet this objective, staff routinely attends commission meetings to participate in formulating and executing work plans. With the regulatory commissions, staff provides technical guidance to ensure complete records and education to the commissioners.

The complementary piece to commission duties is the goal of the department staff to help the public navigate the regulatory processes and capitalize on the purpose of the boards. Staff is intended to be a community resource to help residents achieve their individual objectives and to educate the community to achieve broader goals pertaining to natural resource preservation. The department reaches these goals through individualized consultations in the office and on-site. The staff also orchestrates two major events, townwide cleanup and Household Hazardous Waste Day to meet the resource protection objectives.

In addition, in an effort to achieve local goals, the department pursues regional objectives with local benefits. Participation on multi-town and state commissions allows the department to leverage our limited resources against the expanded resources of broad-based coalitions. The continuing objective for FY17 is to remain connected to partners to secure grants, services, and outcomes that benefit Wilton. In particular, a department goal is to help facilitate the construction of the 8-mile Wilton Loop of the Norwalk River Valley Trail.

Lastly, it is the goal of the department's internal affairs to maintain high levels of service despite serial decreases in the department's operating budget. The most notable goals having been impacted are the number of conferences has been diminished, taking away from professional development, and some work within the parks has been deferred. Despite these cuts, moral and commitment to public service remains high.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 4900 - Environmental Affairs									
40305	Salaries - Full Time	209,182.35	217,044.73	227,168.00	162,900.00	219,747.00	219,747.00	219,747.00	34.89
Comments <i>Level</i> <i>Comment</i> Department Request Salary for three (3) full time employees; including two (2) who work under union contract. FY17 has been reduced by \$7421 due to employee turnover.									
40315	Salaries - Overtime	3,337.31	5,169.33	3,300.00	8,775.00	3,500.00	3,600.00	3,700.00	(60.11)
Comments <i>Level</i> <i>Comment</i> Department Request Funding for the Environmental Analyst and recording Secretary to attend IWC & CC meetings and perform weekend event work including the Hazardous Waste Collection and Town Wide Cleanup Event.									
40320	Longevity	605.00	975.00	975.00	370.00	370.00	370.00	370.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Annual single payment for employees who have worked in excess of ten years for the Town of Wilton. Longevity is lower than previous years due employee turnover.									
40605	Social Security	15,612.55	16,291.20	17,721.00	13,177.00	17,122.00	17,130.00	17,138.00	29.93
Comments <i>Level</i> <i>Comment</i> Department Request Social Security costs based on projected salaries, overtime, longevity and safety stipends.									
40610	Defined Benefit	20,239.00	19,947.00	21,466.00	21,466.00	10,203.00	10,203.00	10,203.00	(52.46)
Comments <i>Level</i> <i>Comment</i> Department Request Projected pension contribution calculated by actuary for Fiscal Year 2017.									
40611	Defined Contribution	4,258.70	4,862.42	4,975.00	4,975.00	13,260.00	13,260.00	13,260.00	166.53
Comments <i>Level</i> <i>Comment</i> Department Request Projected retirement plan contribution calculated by actuary for Fiscal Year 2017.									
40615	Group Insurances	90,832.54	79,971.33	79,884.00	79,884.00	77,864.00	77,864.00	77,864.00	(2.52)
Comments <i>Level</i> <i>Comment</i> Department Request Group insurance cost projections as provided by the Town Finance Department.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 4900 - Environmental Affairs									
40637	Safety Stipend	200.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Single annual safety incentive for Environmental Analyst per union contract.									
41230	Telephone	728.79	678.94	800.00	800.00	800.00	800.00	800.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Annual telephone expense based on department's historic land-line usage.									
41505	Mileage Reimbursement	1,841.26	1,501.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Five people share one vehicle, requiring the use of personal vehicles when the town car is unavailable.									
41510	Conferences/Seminars	385.00	225.00	400.00	400.00	400.00	500.00	600.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Staff attends continuing education conferences and workshops through out the year to keep up to date with changes in environmental practices and legislation. Commissioners also attend annual conferences for background education on environmental matters.									
41805	Subscriptions & Pubs	143.37	.00	100.00	100.00	100.00	100.00	100.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Subscription costs to various professional journals and newsletters. Field Identification books will be purchased to support staff field work and commission activities.									
41810	Office Supplies	812.92	1,408.01	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	30.00
Comments <i>Level</i> <i>Comment</i> Department Request The \$300 increase represents the need to purchase two engineering plan filing boxes (\$150 each) per year in order to manage wetland permit plans. These plans must be retained due to state statues for document retention.									
41830	Postage	3,480.70	6,032.70	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Postage for three town-wide mailers and other mailing associated with the controlled deer hunt.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 4900 - Environmental Affairs									
41835	Duplicating & Photo Sup	120.41	.00	250.00	250.00	200.00	300.00	300.00	(20.00)
Comments <i>Level</i> <i>Comment</i> Department Request GIS maps and event posters are created for public outreach events and presentations.									
42140	Safety Supplies	107.67	100.00	200.00	200.00	200.00	250.00	250.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Safety Supplies are required per union contract. The department purchases hard hats, tick spray & safety boots/shoes.									
43015	Computer Hardware	.00	.00	.00	.00	1,079.00	1,079.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request An iPad Pro with LTE will be purchased for use in the field. This all-in-one device can utilize live GPS and GIS data to assist in field work in parks and on all properties. During site inspections it can record photos, videos, and data which can be fed into the Town's network.									
44235	Computer Software	.00	.00	.00	.00	480.00	960.00	960.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Verizon Data Plan for iPad Pro with LTE \$40/month = \$480/yr									
45715	Legal Notices	569.50	861.76	600.00	600.00	900.00	900.00	900.00	50.00
Comments <i>Level</i> <i>Comment</i> Department Request Legal notices are required to be posted in the newspaper as part of our statutory obligation for inland wetland permit application matters (legal notices and decisions).									
46030	Legal Expenses	14,286.37	8,224.91	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request An amount of \$5,000 is requested to ensure funds are available should the commissions need to pursue enforcement action or defend a decision. These funds have also been used historically to supplement the legal fees associated with open space protection.									
47205	Maintenance - Grounds	18,005.10	18,673.55	14,000.00	14,000.00	18,500.00	18,500.00	18,500.00	32.14
Comments <i>Level</i> <i>Comment</i> Department Request Grounds budget has been under estimated for the previous two years. This current cost estimate reflects the minimum required to maintain the parks is their current state.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 4900 - Environmental Affairs									
47805	Contractual Services - Environmental	4,000.00	4,165.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
Comments									
Level									
Department Request		Contractual services annually supports the coordinator for the Norwalk River Watershed Initiative. This initiative, which Wilton is a part, routinely brings resources to the town to advance the health and stability of the Norwalk River. The NRWI is also an important component to satisfying the MS4 regulations of the state.							
47815	Well & River Testing	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
Comments									
Level									
Department Request		Surface water testing is conducted by Harbor Watch which has successfully identified numerous sources of pollution throughout the Norwalk River and Comstock Brook. Wilton's contribution to the overall program has proven to be a highly efficient use of the funds. HW utilizes Wilton High School students among their team of interns, which provides an excellent exposure to the natural sciences and keeps overall costs low.							
47820	Hazardous Waste Removal	13,286.41	10,402.48	10,000.00	10,000.00	12,050.00	11,000.00	11,000.00	20.50
Comments									
Level									
Department Request		HHW Collection is a state mandated program with a multi-year contract and partnership between seven towns in Fairfield County. This year we saw a 20% increase in the participation rate at Wilton's HHW collection. The increase in resident participation increases the overall cost. Additionally, three (3) HHW A-Frame signs must be replaced at \$1,050.00.							
47822	Medical Turn In	.00	.00	.00	300.00	300.00	300.00	300.00	.00
Comments									
Level									
Department Request		The medication turn in program allows residents to dispose of unwanted or expired medication in a environmentally safe and controlled manner. It keeps medication out of the hands of unauthorized people and prevents groundwater contamination from improper disposal.							
48705	Dues And Memberships	465.00	365.00	550.00	550.00	550.00	550.00	550.00	.00
Comments									
Level									
Department Request		Funding used for fees associated with annual membership dues for professional organizations.							
48710	Printing & Binding	3,165.00	3,500.00	3,300.00	3,300.00	3,300.00	3,500.00	3,600.00	.00
Comments									
Level									
Department Request		Printing includes the production of the semi annual newsletter and household hazardous waste town-wide mailer. These materials are essential tools to educate the public on natural resource issues and HHW day.							
Division 4900 - Environmental Affairs Totals		\$408,664.95	\$403,399.52	\$406,389.00	\$342,747.00	\$401,925.00	\$401,913.00	\$401,142.00	17.27%

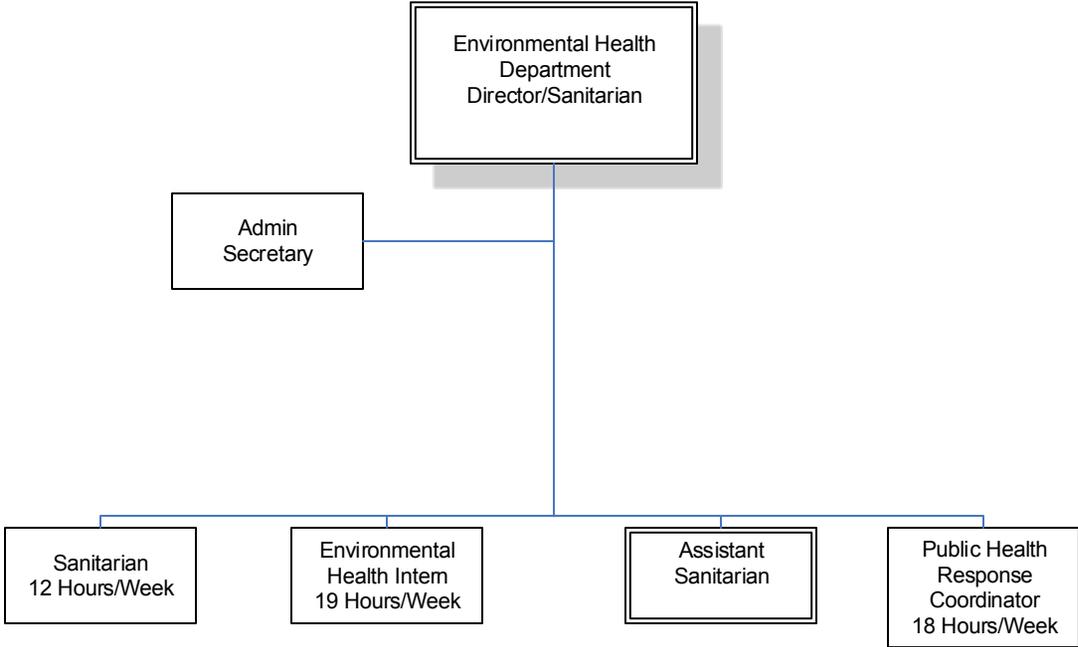


Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	07 - Planning and Land Use								
Division	4900 - Environmental Affairs								
31514	Application Fees	30,831.00	82,484.18	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	(28.57)
	Comments								
	Level								
	Department Request	In January 2016 the Inland Wetland Commission and the Board of Selectman amended the IWC Application Fee Schedule which would likely reduce the revenues collected by approximately 30%							
31572	Fines	10,250.00	8,610.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Comments								
	Level								
	Department Request	The department will likely collect \$1000 in fines for wetland permit violations.							
31599	Sale of Trail Guides	194.00	.00	100.00	.00	.00	.00	.00	.00
	Comments								
	Level								
	Department Request	Trail Guides are no longer sold in the office as the information is distributed on the Conservation Commission website.							
	Division 4900 - Environmental Affairs Totals	\$41,275.00	\$91,094.18	\$37,100.00	\$36,000.00	\$26,000.00	\$26,000.00	\$26,000.00	(27.78%)

Environmental Health Department





Town of Wilton, CT
Town Budget Fiscal Year 2017

Health Department Mission and Services

Department Mission

The Wilton Health Department is dedicated to ensuring a safe and healthy community for all its residents and visitors by engaging in a proactive approach to health, safety, disease surveillance and prevention:

- By enforcing the Connecticut Public Health Code, Statutes, and the Town of Wilton Ordinance.
- The promotion of healthy life choices, through Public Health Education Initiatives and the timely dissemination of information.
- Finally, Public Health Emergency Preparation and Response readiness is an integral component of our mission. Being prepared and ready to respond to all public health emergencies is inextricably linked to all of the aforementioned.

Quantified Services And/or Activities (FY2015 Actual)

Environmental Health Functions and Services

- Review and approve Land Use Permits (e.g. septic systems, food service establishments, wells/geothermal wells, propane/oil tanks, new construction, building alterations/additions/pools, demolitions (500-650 per year).
- Restaurant inspections (230-250 per year). Child Day Care Programs inspections (11-15 per year).
- Research and manage property records (800-1000 per year).
- Watershed pollution prevention inspections (5-10).

Community Health

- Provide Health Education concerning Immunizations, Communicable Disease. Respond to and Investigate reports of Elevated Blood Lead Levels in children.
- Provide information on lead-safe practice to home owners and contractors when doing construction and renovations of homes built before 1978.
- Process deer ticks submittal for testing (235-345).
- Investigate nuisance complaints (5-10 per year). Complaints associated with Rental Dwellings (3 to 5 per year).

Water Quality

- Inspect public swimming pools (10-15 per year).
- Approximately 28 samples taken seasonally (June-Sept.) to determine the water quality of bathing areas in Merwin Meadows and the YMCA.

Emergency Preparedness

- Provide leadership for the Public Health Preparedness Committee (6-12 meetings per year).
- Attend ESF-8 DEMHS meetings and act as the town’s ESF-8 representative to DEMHS Region #1 as well as all CTDPH Public Health meetings and conference calls (20-40 per year).
- Provide support for Seasonal Flu Clinics.
- Provide Assistance in Emergency Shelter Operation and other Disaster Response.

Number of Current Employees

Full Time:

- (1) Director of Health/Chief Sanitarian
- (1) Assistant Sanitarian
- (1) Administrative Secretary

Part Time:

- (1) Assistant Sanitarians
- (1) Public Health Emergency Preparedness Coordinator
- (1) Sanitarian Intern
- (1) Consulting- Medical Advisor



Town of Wilton, CT

Town Budget Fiscal Year 2017

Health Department Goals and Objectives

Goals and Objectives

The role of public health has changed dramatically over the last decade, with increased emphasis on environmental health particularly in areas such as Food Protection, Disease Surveillance and Prevention, and even more so on Emergency Preparedness and Response.

Goals:

- Review and evaluate the Department's internal operations and protocols.
- Revitalize the Public Health Preparedness Committee
- Reevaluate the position of Public Health Preparedness Coordinator
- Enhance the role of Wilton Health Department's Medical Advisor: increase involvement in the decision making process and information dissemination; more direct involvement in emergency preparedness.
- Strengthen the relationship with the State of CT. Public Health Dept. and the appropriate federal agencies relative to all public health initiatives that are undertaken.
- Improve the Public Health Dept.'s web site, by providing information on the permitting process – applications, permits, fee schedule, site reviews, etc.
- Enhance the working relationship with the Social Services Department to address our vulnerable populations: addressing issues such as Barriers to health care, Hoarding, Bedbugs, etc.
- Improve relationships and collaboration with inter and intra agencies.

Objectives:

The objective of the Wilton Health Department is to be prepared to confront the public health challenges as they present themselves, and those that will arise from the ever changing social, public, and international landscape. This department will be ready to confront, address, alleviate and remediate any public health incident that presents itself in the foreseeable future.

Strategies to Achieve Goals and Objectives:

- Creating alliances with local civic, not-for-profit, faith based, and other community organizations.
- Increase training for members of staff through continuing education seminars and training; maintaining professional certifications; obtaining certifications in the relevant disciplines relative to health and safety.
- Improve relationships and collaboration with inter and intra agencies.

Environmental Health:

- Concerns such as Nuisance Complaints, Blight Conditions, Radon, Lead, Lyme and West Nile Diseases will be addressed on an as needed basis, with current information and links to relevant sites being readily accessible on the Health Department web site.

Food Service:

- Facilities will be 100% Compliant for Food Establishment's Inspection.
- Food borne Illness/Complaint will receive immediate response.

Worker Training:

The Department's staff training will increase significantly, thereby increasing efficiency, and productivity. This will involve cross-training in Environmental Health, and Emergency Preparedness; Conferences and Seminars. The training platform will be both on-line and classroom training.

Progress Measurement Methods:

Will be dictated by the established protocol for each specific area of work related activity; for example, what percentage of inspections were completed relative to the established amount required to be inspected; the number of complaint resolution relative to the amount received within a given time frame; turnaround time for Plan reviews, issuance of permits, soil test applications, site inspection, walk-in reviews, and request for information.

Sanitarian Intern:

Performs the duties required to satisfy all grant funded programs; to work with the Assistant Town Sanitarian as an associate to facilitate increased productivity and to be engaged in onsite training to become a registered sanitarian.

Overtime:

maybe required to work on public health preparedness such as a Pandemic Flu clinic or Disaster Recovery such as after a major snowstorm, or other Disaster. A beneficial change in the Wilton Health Department was the hiring of a part-time assistant sanitarian. This position funded at 14 hrs. per/ week is now filled by two (2) employees on an hourly basis (7 hrs. each). This position performs most of the routine food service inspections, restaurants are now inspected on a regular basis.

Much of the work of the department consists of regulatory oversight of septic systems, wells and Food Service Establishments (through plan reviews and inspections). Inspection of Public bathing area, Public swimming pools, and Day Care facilities are also areas of critical oversight. The department is responsible for the investigation and elimination of nuisance conditions such as the potential for mosquito or rodent harborage; disease control such as the West Nile Virus or addressing a Pandemic flu occurrence; providing information on issues and concerns of public and environmental health such as radon reduction, mosquito control, toxic substance exposure avoidance, well water treatment, lead paint abatement, and control of communicable disease.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 5100 - Health									
40305	Salaries - Full Time	222,920.88	224,455.41	231,765.00	229,185.00	231,764.00	232,586.00	232,582.00	1.12
Comments <i>Level</i> <i>Comment</i> Department Request Salaries for three full time employees.									
40310	Salaries - Part Time	25,761.57	35,904.20	21,672.00	30,000.00	35,508.00	35,508.00	35,508.00	18.36
Comments <i>Level</i> <i>Comment</i> Department Request Part-time flex-time Sanitarian (Non-Union) to provide sufficient inspections of food service establishments as required by CT Public Health code; Supplemental salary for Public Health Emergency Preparedness Coordinator (PHEP); Projected increase of 42.14% to help with offsetting the 58.67% reduction in grant funding.									
40315	Salaries - Overtime	2,758.56	2,315.94	2,400.00	1,200.00	2,400.00	2,400.00	2,400.00	100.00
Comments <i>Level</i> <i>Comment</i> Department Request Exceptional circumstances beyond the norm would dictate the need for overtime... storms, flooding, septic system failure, loss of power, and/or fire damage to food service facilities - after hours/weekend.									
40320	Longevity	970.00	370.00	485.00	855.00	855.00	855.00	855.00	.00
40605	Social Security	20,803.60	19,791.97	19,624.00	20,000.00	20,499.00	20,508.00	20,508.00	2.49
40610	Defined Benefit	25,721.00	23,299.00	13,028.00	13,028.00	7,967.00	7,967.00	7,967.00	(38.84)
40611	Defined Contribution	5,721.86	9,091.58	8,996.00	8,764.00	8,996.00	8,996.00	8,996.00	2.64
40615	Group Insurances	53,652.75	63,478.90	80,194.00	80,194.00	89,707.00	89,707.00	89,707.00	11.86
40630	Employee Medical Exams	616.93	.00	675.00	126.00	.00	.00	.00	(100.00)
Comments <i>Level</i> <i>Comment</i> Department Request Employee Medical Exam if required per Town Policy or Contract.									
40637	Safety Stipend	200.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Assistant Sanitarian: Sanitarian Safety Stipend AFSCME contract benefit.									
40640	Lump Sum Sick Leave	28,041.30	.00	.00	.00	.00	.00	.00	.00
41230	Telephone	1,908.85	2,995.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Landline = Dedicated Fax line for confidential transmission to/from DPH. Cell phone/data usage contract, and accessories for DOH and staff and PHEP Coordinator.									



Expense Budget Worksheet Report

Budget Year 2017

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Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 5100 - Health									
41505	Mileage Reimbursement	992.85	1,356.41	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request This account pays mileage when pursuing Town business in employee's personal vehicle. The amountt of mileage used by Assistant Town Sanitarian, Flex-Time Asst. Sanitarian, Part-time Public Health Preparedness Coordinator and/or the Director of Health. Travel will increase significantly as a result of increased attendance of educational/professional training, seminars and conferences.									
41510	Conferences/Seminars	150.00	632.58	800.00	300.00	800.00	800.00	800.00	166.66
Comments <i>Level</i> <i>Comment</i> Department Request Attending conferences deemed valuable to staying current professionally, e.g. certification, license renewal and developments.									
41515	Training	.00	.00	250.00	150.00	500.00	500.00	500.00	233.33
Comments <i>Level</i> <i>Comment</i> Department Request Technical or specialized training for employees.									
41805	Subscriptions & Pubs	424.00	653.00	875.00	350.00	600.00	600.00	600.00	71.42
Comments <i>Level</i> <i>Comment</i> Department Request Professional Journals, Health Letters, Books, DVDs.									
41810	Office Supplies	1,080.68	1,053.84	800.00	500.00	700.00	700.00	700.00	40.00
Comments <i>Level</i> <i>Comment</i> Department Request Printer ink cartridges. Paper and writing supplies. Binders, clips, etc.									
41830	Postage	26.06	.00	100.00	100.00	100.00	75.00	75.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request This cost should remain the same or show a decrease, as the usage of the technological devices at our disposal become an									
41835	Duplicating & Photo Sup	1,505.91	1,095.27	1,500.00	700.00	1,500.00	1,500.00	1,500.00	114.28
Comments <i>Level</i> <i>Comment</i> Department Request This expense is shared with the Building Dept. Increased # of documents microfiched and printed due to more construction activity, in addition to the increase in the price of toner cartridges.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 07 - Planning and Land Use									
Division 5100 - Health									
48705	Dues And Memberships	492.42	451.17	910.00	610.00	910.00	910.00	910.00	49.18
Comments <i>Level</i> <i>Comment</i> Department Request Professional organization memberships and required State of CT Licenses/Certificates - remains unchanged through FY 18.									
48710	Printing & Binding	45.00	285.00	300.00	300.00	300.00	300.00	300.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Custom-made stamps for marking plans and Replacing worn out stamps - remains unchanged.									
49650	Misc Contractual Serv	1,383.00	5,311.87	5,740.00	6,196.00	5,740.00	5,740.00	5,740.00	(7.35)
Comments <i>Level</i> <i>Comment</i> Department Request 20 cases BTI \$3,340 5 cases Summit (180 day) Briquets \$1,900 CT DEP Permit \$ 130 10 pairs Work Gloves \$ 250 Shipping \$120 Total \$5,740									
Division 5100 - Health Totals		\$417,094.72	\$412,530.34	\$419,128.00	\$416,628.00	\$437,515.00	\$438,953.00	\$438,949.00	5.01%
Department 07 - Planning and Land Use Totals		\$1,686,775.86	\$1,693,448.10	\$1,773,718.00	\$1,704,340.00	\$1,789,158.00	\$1,792,668.00	\$1,798,113.00	4.98%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	07 - Planning and Land Use								
Division	5100 - Health								
31020	Env Health Permits/Fees	68,958.50	69,122.00	68,000.00	63,725.00	70,000.00	71,050.00	72,000.00	9.84
32565	Per Capita Grant	.00	.00	.00	.00	11,274.00	4,204.00	4,204.00	.00
32566	Bioterrorism	.00	.00	.00	.00	13,568.00	13,568.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request This year the Department of Public Health cut funding to the Public Health Emergency Preparedness (PHEP) grant by 58.67%. This short fall in funding will need to be supplemented within the Part Time salary line item.									
Division 5100 - Health Totals		\$68,958.50	\$69,122.00	\$68,000.00	\$63,725.00	\$94,842.00	\$88,822.00	\$76,204.00	48.83%
Department 07 - Planning and Land Use Totals		\$707,438.75	\$711,597.13	\$674,500.00	\$674,875.00	\$693,592.00	\$687,772.00	\$677,154.00	2.77%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9051 - Environmental Health								
54520	Staff Vehicles	.00	.00	.00	.00	32,000.00	.00	.00	.00
Comments									
<i>Level</i>									
Department Request		An additional vehicle is needed to meet the demand for increased inspections. The department has added 39 new facilities to its schedule. This has resulted in a significant increase in the inspection work load. The current vehicle is used for everything from septic system field work, restaurant inspections, complaints, seminars, educational conferences, general field work, and now 39 new establishment - 33 salons - (Barber Shops, Nail Salon and Spas), and 6 food establishments.							
Division	9051 - Environmental Health Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	+++

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Health Department

Project: **Staff Vehicle**

Priority: **1**

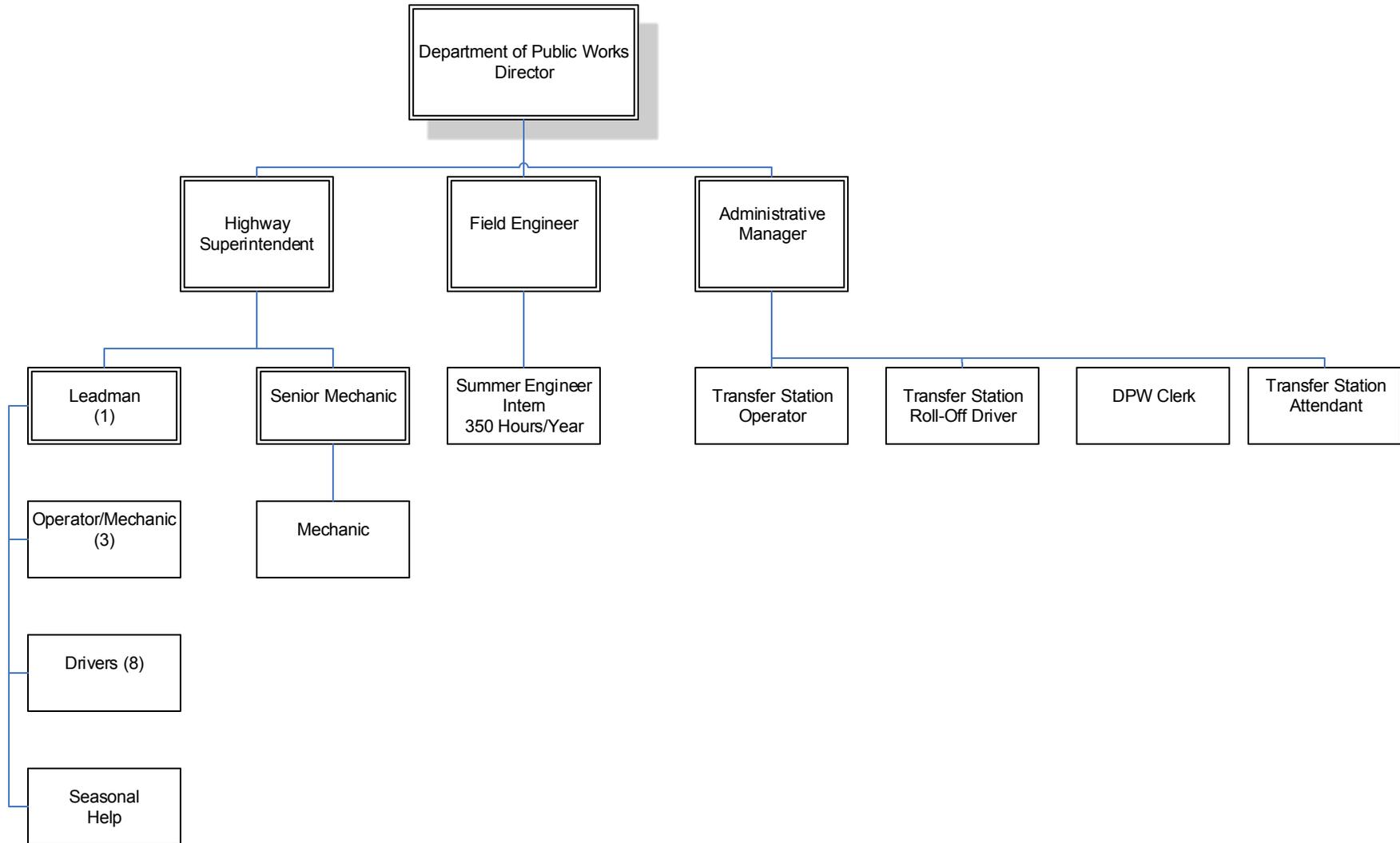
Project Description

An additional vehicle is needed to meet the demand for increased inspections. The department has added 39 new facilities to its schedule. This has resulted in a significant increase in the inspection work load. The current vehicle is used for everything from septic system field work, restaurant inspections, complaints, seminars, educational conferences, general field work, and now 39 new establishment - 33 salons - (Barber Shops, Nail Salon and Spas), and 6 food establishments. As a result of conflicts with inspection schedules staff members often times end up using their personal vehicles.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				32,000		32,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	32,000	-	32,000

Department of Public Works



Town of Wilton, CT

Town Budget Fiscal Year 2017



PUBLIC WORKS ADMINISTRATION

Mission and Services

Department Mission

The Wilton Public Works Department is committed to providing cost-effective construction, maintenance, and management of Town roadways, sanitary and stormwater drainage infrastructure. The Public Works Department will accomplish construction and maintenance activities in a safe, responsive, and professional manner to preserve and maintain the Town-owned facilities in the best condition with the funds appropriated. The Department assists all Town Departments and the Board of Education with projects where the use of Town equipment and employees can produce savings to the Town.

Quantitative Services And/or Activities (FY2015 Actual)

- Review, Process, and Authorize approximately 2,500 Invoices for Payment
- FEMA Disaster Declaration Preparation, Operations & Agency Coordination for DR-4087-CT Oct 2012 Hurricane Sandy Close out
- Process, Authorize and Track approx. 100 Purchase Orders Annually
- Review and Issue Road Opening and Driveway Permits
- Review and Issue Sanitary Sewer Connection and Termination Permits
- Receive, Review, Respond & Record approx. 1500 Residential Complaints and Issue Work Orders to Highway Dept.
- Site and Field Inspections for:
 - Road & Drainage Inspections
 - Building Inspections
 - Work Completion Inspections
 - Sewer & Water Lateral Inspections

- Manage Transfer Station Operation and Permit Compliance
- Permit approx. 10 Commercial Refuse & Recycling Companies Annually
- inspect approximately 30 Refuse & Recycling Trucks
- Supplement GIS Mapping with GPS Data
- Operate and Maintain Town Street Lights
- Administer Evictions Process
- Collect and Store Unclaimed Items from Sheriff's Evictions
- Wilton Center Streetscape Grant
- OSHA Compliance and Agency Coordination
- Manage Roadway Maintenance Program
- Conduct Inspections and Issue Acceptance for Roadway Dedication
- Review State Highway Projects with DOT
- Maintain Town Roadway and Utility Mapping
- Maintain and Update Roadway Mileages for State Town Aid Funding
- Manage Town Building Maintenance and Special Renovation Projects to Include 405 and 415 Danbury Rd Town-owned Houses
- Review Planning and Zoning Submittals for Good Engineering Practices
- Review Inland Wetland Applications for Good Engineering Practices
- Review and Maintain all State Permits
- Manage and Maintain Town's Sanitary Sewer System
- Review over 1200 Call Before You Dig (CBYD) Tickets and Mark Out Town Infrastructure as Needed
- Operate and Maintain Sanitary Flow Meter Vault (Danbury Road)
- Review and Issue Grease Interceptor Permits for Regulated Food Service Establishments
- Manage Fats/Oils/Grease (FOG) Compliance and Registration Program
- Manage Industrial Pretreatment Program

Number of Current Employees

Full Time: Four (4)

Summer Seasonal Help: One (1) - Engineer Intern



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 08 - Public Works									
Division 3105 - Administration									
40305	Salaries - Full Time	285,788.62	332,680.10	347,653.00	341,387.00	349,132.00	349,908.00	349,922.00	2.26
Comments <i>Level</i> <i>Comment</i> Department Request Four (4) Full Time Positions DPW Clerk Field Engineer DPW Program Coordinator Director									
40310	Salaries - Part Time	.00	.00	6,720.00	.00	5,040.00	5,040.00	5,040.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Seasonal Summer Intern 420hrs @ \$12/hour									
40315	Salaries - Overtime	10,919.62	9,354.15	10,770.00	10,770.00	12,000.00	12,000.00	12,000.00	11.42
40320	Longevity	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Director DPW Program Coordinator									
40605	Social Security	21,863.48	25,218.76	28,041.00	27,048.00	28,120.00	28,120.00	28,120.00	3.96
Comments <i>Level</i> <i>Comment</i> Department Request 7.65% FICA									
40610	Defined Benefit	10,995.80	5,659.00	6,214.00	6,214.00	.00	.00	.00	(100.00)
Comments <i>Level</i> <i>Comment</i> Department Request Fully Funded \$0 needed per Finance									
40611	Defined Contribution	7,673.49	12,052.03	12,559.00	12,342.00	12,692.00	12,692.00	12,692.00	2.83
Comments <i>Level</i> <i>Comment</i> Department Request DPW Clerk Field Engineer 9% contribution									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 08 - Public Works															
Division 3105 - Administration															
40615	Group Insurances	64,724.02	76,127.22	90,511.00	90,511.00	97,192.00	97,192.00	97,192.00	7.38						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>two (2) Family Plans one (1) Couples Plan One (1) Individual Plan</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	two (2) Family Plans one (1) Couples Plan One (1) Individual Plan
Comments															
Level	Comment														
Department Request	two (2) Family Plans one (1) Couples Plan One (1) Individual Plan														
40620	Education Assistance	150.00	150.00	1,500.00	300.00	1,500.00	1,500.00	1,500.00	400.00						
40630	Employee Medical Exams	.00	.00	525.00	525.00	525.00	525.00	525.00	.00						
40637	Safety Stipend	200.00	.00	200.00	200.00	200.00	200.00	200.00	.00						
41230	Telephone	4,789.97	3,711.81	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	.00						
41505	Mileage Reimbursement	534.66	410.07	850.00	500.00	500.00	500.00	500.00	.00						
41805	Subscriptions & Pubs	39.00	39.00	40.00	40.00	40.00	40.00	40.00	.00						
41810	Office Supplies	3,498.47	3,294.97	4,040.00	4,040.00	4,040.00	4,040.00	4,040.00	.00						
41835	Duplicating & Photo Sup	210.00	.00	700.00	400.00	400.00	400.00	400.00	.00						
42105	Operating Supplies	.00	58.47	600.00	600.00	600.00	600.00	600.00	.00						
44235	Computer Software	1,869.14	8,800.22	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>GIS, AUTOCAD Any Licenses/Seats required to interface with Transfer Station</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	GIS, AUTOCAD Any Licenses/Seats required to interface with Transfer Station
Comments															
Level	Comment														
Department Request	GIS, AUTOCAD Any Licenses/Seats required to interface with Transfer Station														
46030	Legal Expenses	5,523.75	1,941.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Costs associated with Eviction Process</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Costs associated with Eviction Process
Comments															
Level	Comment														
Department Request	Costs associated with Eviction Process														
48705	Dues And Memberships	50.00	50.00	275.00	275.00	275.00	275.00	275.00	.00						
48710	Printing & Binding	45.00	.00	400.00	400.00	400.00	400.00	400.00	.00						
48730	Temp. Help-Outside Agency	36,067.50	3,780.00	.00	.00	.00	.00	.00	.00						
49620	Prof Serv-Engineer/Arch	.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00						
49650	Misc Contractual Serv	.00	25.00	300.00	300.00	300.00	300.00	300.00	.00						
Division 3105 - Administration Totals		\$456,152.52	\$487,062.05	\$532,808.00	\$516,762.00	\$533,866.00	\$534,642.00	\$534,656.00	3.31%						



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	3105 - Administration								
31025	Road Opening Permits	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
Comments									
<i>Level</i>									
<i>Comment</i>									
Department Request		Permit Fee \$250							
Division 3105 - Administration Totals		\$2,500.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%

Town of Wilton, CT

Town Budget Fiscal Year 2017



PUBLIC WORKS

Mission and Services

Department Mission

The Wilton Public Works Department is committed to providing cost-effective construction, maintenance, and management of Town roadways, sanitary and stormwater drainage infrastructure. The Public Works Department will accomplish construction and maintenance activities in a safe, responsive, and professional manner to preserve and maintain the Town's infrastructure as well as Town-owned facilities in the best condition with the funds appropriated. The Department assists all Town Departments and the Board of Education with projects where the use of Town equipment and employees can produce savings.

Quantitive Services And/or Activities (FY2015 Actual)

- Maintain Approximately 128 Miles of Town Roadway
- General Road Maintenance (potholes, curbing, topsoil and vegetation)
- Install and Maintain 3,200 Catch basins and Drainage Piping
- Tree Removal
- Brush Removal and Maintenance on 256 Curb Miles of Roadway
- Install and Maintain Bridge and Roadway Guide Rails
- Repair and Service Town Trucks and Equipment, including:
 - 30 DPW Trucks and 23 Rolling Stock Equipment
 - 5 Park & Rec Dial-A-Ride Program Vans
 - All Park and Rec Trucks and Rolling Stock
 - All Town Staff Vehicles (4)
 - All Police Vehicles (21)

- Major Repairs on Board of Education Vehicles (12)
- Snow Plowing and Salting/Sanding of Town Roadways (256 Lane-Miles)
- Assist in Snow Plowing and Salting/Sanding of:
 - Board of Education School Parking Areas
 - Board of Education Bus Barn Parking Lot
- Removal of Debris and Wildlife in Town Rights-of-Way
- Street Sweeping on 256 Curb Miles of Roadway
- Repair or Replacement of Mailboxes Affected in Winter Season
- Staff Transfer Station on Saturday Shifts
- Maintain Town Buildings, Including:
 - Town Hall and Town Annex
 - Highway Garage and Sand & Salt Building
 - Gilbert and Bennett School (49 New Street)
 - Old Town Hall (Ridgefield Road)
 - Town Houses
 - 7 New Street
 - 31 New Street
 - 415 Danbury Road
 - 49 Old Danbury Road
 - 405 Danbury Road
- Operate and Maintain Sanitary Sewer Pump Station (School Road)
- Maintain approximately 11 Miles of Sanitary Sewer System Pipeline
- Maintain Wilton Center Lighting
- Maintain Salt and Sand Stockpiles for Town Use

Road Improvement Projects

- \$1,755,250 Bonded Capital
- Approximately 10.2 Miles of Town Roadway Re-Paved to Include:
 - Musket Ridge, Seir Hill, Deer Run, Olmstead Hill Rd, Westfield Rd, Comstock Lane, Signal Hill N, Signal Hill S, Thayer Pond, Heritage Court, Langner Lane, Kent Road, Pilgram Trail, Rivergate Woods, Rivergate Drive, Deforest Lane, Long Meadows, Rolling Ridge, Timber Top Trail, Deer Run Road, Drum Hill Road, Hunting Ridge,

Friendlee Lane, Buckingham Ridge, Forest Lane, Abbott Lane and Crofoot Lane

- Installed or Replaced Catch basins
- Installed or Replaced Drainage Piping
- Installed or Replaced Curbing with Topsoil/Seed
- Driveway Aprons Re-Paved

Special Projects

- Designed and Installed new 2,000 gallon double-walled underground fuel oil storage tank at Highway Garage
- Replacement of two new 20HP, 350gpm pumps at the School Road Pump Station
- Designed and Installed New Sanitary Sewer on Wolfpit Road
- Engineering and Preliminary Work for Bald Hill Bridge Replacement (Ongoing Project)
- Wilton Center Streetscape Grant - Design/Construct New Roadway, Curbing and Sidewalks in Wilton Center/River Rd
- Assist Board of Education with Capital Projects, Including:
 - WHS Parking Lot Paving
- Assist Parks and Recreation with Projects

Number of Current Employees:

Full Time: Fifteen (15)

Part Time: Four (4), Summer Help

Part Time: Four (4), Plowing



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 08 - Public Works									
Division 3110 - Highways									
40305	Salaries - Full Time	905,789.17	868,893.97	940,588.00	938,401.00	940,588.00	940,588.00	940,588.00	.23
	Comments								
	Level								
	Department Request	Contract expires as of June 30, 2016							
40310	Salaries - Part Time	22,661.16	26,535.98	34,182.00	34,182.00	34,182.00	34,182.00	34,182.00	.00
40315	Salaries - Overtime	135,416.44	185,215.82	165,370.00	165,370.00	165,370.00	165,370.00	165,370.00	.00
40320	Longevity	9,580.00	1,030.00	5,300.00	5,300.00	4,355.00	4,355.00	4,355.00	(17.83)
40345	Cleaning/Clothing	13,375.00	.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	.00
40605	Social Security	81,574.42	82,599.67	88,965.00	88,316.00	88,893.00	88,893.00	88,893.00	.65
40611	Defined Contribution	135,041.51	85,777.48	91,989.00	91,792.00	91,316.00	91,316.00	91,316.00	(.51)
40613	Retirement	61,304.90	.00	.00	.00	.00	.00	.00	.00
40614	Teamsters Pension Plan Withdrawal	.00	122,484.00	122,487.00	122,487.00	122,487.00	122,487.00	122,487.00	.00
40615	Group Insurances	259,806.13	257,791.98	280,499.00	280,499.00	269,413.00	269,413.00	269,413.00	(3.95)
40630	Employee Medical Exams	1,495.67	2,337.33	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
40637	Safety Stipend	10,600.00	7,000.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	.00
40641	Employee Meals	6,143.26	5,197.75	5,000.00	5,000.00	5,400.00	5,400.00	5,400.00	8.00
41205	Water	1,540.64	1,668.99	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	.00
41220	Electricity	11,535.20	11,277.01	16,100.00	16,100.00	14,500.00	14,935.00	15,380.00	(9.93)
41230	Telephone	2,327.44	3,565.49	3,500.00	3,500.00	3,600.00	3,710.00	3,820.00	2.85
41235	Fuel-Building	17,957.49	17,798.52	15,315.00	13,000.00	13,000.00	13,390.00	13,790.00	.00
41510	Conferences/Seminars	.00	.00	250.00	250.00	250.00	250.00	250.00	.00
42105	Operating Supplies	2,868.75	2,870.59	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
42110	Radio Supplies	.00	1,730.67	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
42125	Uniform- Replacement	.00	.00	.00	4,440.00	.00	.00	.00	(100.00)
42140	Safety Supplies	8,361.91	7,663.40	8,000.00	10,000.00	9,000.00	9,270.00	9,550.00	(10.00)
42155	Bldg Maintenance Supp	4,536.23	5,177.41	3,700.00	3,700.00	3,900.00	3,900.00	3,900.00	5.40
42405	Vehicle Fuel	104,671.73	109,374.02	92,475.00	75,000.00	75,000.00	77,250.00	79,570.00	.00
42410	Tires	19,544.41	17,870.63	19,050.00	19,050.00	19,050.00	19,050.00	19,050.00	.00
42415	Vehicle Maintenance Supp	87,833.96	97,485.66	88,580.00	95,000.00	93,500.00	96,305.00	99,195.00	(1.57)
42705	Road Maint.- Materials	74,461.85	89,421.51	85,490.00	85,490.00	85,490.00	88,055.00	90,700.00	.00
42710	Road Materials- Sand	30,323.07	51,211.81	56,900.00	56,900.00	56,900.00	58,607.00	60,365.00	.00
42715	Road Maintenance - Salt	275,076.53	175,043.96	189,000.00	189,000.00	194,200.00	203,910.00	214,105.00	2.75
42720	Road Materials - Rails	22,945.82	10,590.60	7,500.00	20,000.00	10,500.00	10,800.00	11,150.00	(47.50)
42725	Road Materials - Tools	3,381.49	2,631.16	6,100.00	6,100.00	3,600.00	3,600.00	3,600.00	(40.98)
44240	Operating Equipment	.00	154,163.65	.00	.00	.00	.00	.00	.00
45115	Rent - Operating Equipment	1,191.33	763.34	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.00



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	3110 - Highways								
45120	Rent - Equipment Roads	.00	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
45125	Rent - Equipment Trees	29,636.22	34,220.02	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	.00
45705	Bid Notices	.00	.00	150.00	.00	150.00	150.00	150.00	.00
47215	Building Repairs	14,249.52	12,338.06	13,000.00	13,000.00	13,000.00	13,390.00	13,790.00	.00
48110	Equipment Repairs	58,646.59	58,084.81	32,000.00	55,000.00	38,000.00	39,140.00	40,315.00	(30.90)
48115	Vehicles- Repair/Maint	69,851.19	72,655.05	72,000.00	72,000.00	75,000.00	77,250.00	79,570.00	4.16
48125	Equipment Testing/Cert	735.00	999.00	550.00	1,500.00	4,500.00	4,635.00	4,775.00	200.00
	Comments								
	Level	Comment							
	Department Request	annual tightness test of 3 underground tanks \$450/tank							
		Yearly Re-certification							
		Monthly certification @ \$125/mo.							
48130	Towing	4,050.00	6,510.15	3,100.00	3,100.00	3,500.00	3,500.00	3,500.00	12.90
49650	Misc Contractual Serv	217.00	11,233.00	.00	55.00	.00	.00	.00	(100.00)
57525	Pavement Management	155,714.00	313,130.00	313,130.00	313,130.00	307,058.00	307,058.00	307,058.00	(1.93)
	Division 3110 - Highways Totals	\$2,644,445.03	\$2,914,342.49	\$2,831,150.00	\$2,857,542.00	\$2,816,582.00	\$2,841,039.00	\$2,866,467.00	(1.43%)



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	3110 - Highways								
32550	Town Aid Roads	313,129.96	315,845.56	315,846.00	315,846.00	307,058.00	307,058.00	307,058.00	(2.78)
	Division 3110 - Highways Totals	\$313,129.96	\$315,845.56	\$315,846.00	\$315,846.00	\$307,058.00	\$307,058.00	\$307,058.00	(2.78%)
	Department 08 - Public Works Totals	\$635,225.27	\$619,620.08	\$655,548.00	\$655,548.00	\$646,760.00	\$646,760.00	\$646,760.00	(1.34%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 90 - Capital															
Division 9031 - Public Works															
54520	Staff Vehicles	.00	.00	35,000.00	35,000.00	.00	.00	.00	(100.00)						
54555	Dump Trucks - Large	143,343.99	150,000.00	95,000.00	95,000.00	160,000.00	160,000.00	160,000.00	68.42						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>To replace 2004 IH Dump Truck</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	To replace 2004 IH Dump Truck
Comments															
Level	Comment														
Department Request	To replace 2004 IH Dump Truck														
54556	Tri-Axle Dump Truck	.00	.00	180,000.00	180,000.00	.00	.00	.00	(100.00)						
54560	Sanders	.00	25,000.00	.00	.00	26,000.00	42,000.00	42,000.00	.00						
54574	Excavator	14,780.00	.00	.00	.00	.00	.00	.00	.00						
54575	Plows	22,000.00	5,100.36	16,900.00	16,900.00	23,000.00	38,000.00	.00	36.09						
54576	Sweeper	.00	.00	.00	.00	195,000.00	.00	.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>To replace 1998 Sweeper</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	To replace 1998 Sweeper
Comments															
Level	Comment														
Department Request	To replace 1998 Sweeper														
54577	Loader	.00	162,665.22	.00	4,761.00	.00	.00	.00	(100.00)						
57230	Building Renovation	12,483.67	.00	.00	.00	.00	.00	.00	.00						
57515	Road Restoration Program	.00	.00	.00	3,500.00	.00	.00	.00	(100.00)						
57535	Wilton Center Sidewalk	(6,482.30)	6,482.30	.00	.00	.00	.00	.00	.00						
57536	Conduits	(11,022.97)	22,502.21	.00	.00	.00	.00	.00	.00						
59735	Transfer Out	.00	223,735.00	.00	.00	.00	.00	.00	.00						
Division 9031 - Public Works Totals		\$175,102.39	\$595,485.09	\$326,900.00	\$335,161.00	\$404,000.00	\$240,000.00	\$202,000.00	20.54%						



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	90 - Capital								
	Division								
	9031 - Public Works								
32555	Local Capital Improvement	.00	.00	.00	.00	112,762.00	.00	.00	.00
	Division 9031 - Public Works Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$112,762.00	\$0.00	\$0.00	+++
	Department 90 - Capital Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$112,762.00	\$0.00	\$0.00	+++
	Fund 001 - General Fund Totals	\$114,193,489.10	\$117,354,840.73	\$118,854,509.00	\$119,798,578.00	\$4,373,273.00	\$4,133,275.00	\$4,102,632.00	(96.35%)
	Net Grand Totals	\$114,193,489.10	\$117,354,840.73	\$118,854,509.00	\$119,798,578.00	\$4,373,273.00	\$4,133,275.00	\$4,102,632.00	(96.35%)



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Public Works

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
SWEeper	1	195,000				220,000	415,000
LARGE DUMP TRUCK	2	160,000	160,000	160,000	165,000	170,000	815,000
SANDERS	2A	26,000	42,000	42,000	45,000		155,000
PLOWS	2B	23,000	38,000		24,000		85,000
TRI-AXLE TRUCK					190,000		190,000
SMALL DUMP TRUCK			75,000	75,000	75,000		225,000
BUSHWACKER				125,000			125,000
PICKUP TRUCK						50,000	50,000
							-
							-
							-
							-
TOTAL		404,000	315,000	402,000	499,000	440,000	2,060,000

BONDED CAPITAL							
ROAD RESTORATION		1,800,000	1,488,000	1,537,550	1,571,630	1,628,900	8,026,080

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **NEW SWEEPER**

Priority: **1**

Project Description

TO REPLACE A 1998 ELGIN SWEEPER

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			195,000			195,000
2018						-
2019						-
2020						-
2021			220,000			220,000
TOTAL	-	-	415,000	-	-	415,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **LARGE DUMP TRUCK**

Priority: **2**

Project Description

TO REPLACE 2006 INTERNATIONAL DUMP TRUCK

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				160,000		160,000
2018				160,000		160,000
2019				160,000		160,000
2020				165,000		165,000
2021				170,000		170,000
TOTAL	-	-	-	815,000	-	815,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **SANDER**

Priority: **2A**

Project Description

TO REPLACE 2006 SANDER

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			26,000			26,000
2018			42,000			42,000
2019			42,000			42,000
2020			45,000			45,000
2021						-
TOTAL	-	-	155,000	-	-	155,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **PLOWS**

Priority: **2B**

Project Description

TO REPLACE 2006 PLOW

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			23,000			23,000
2018			38,000			38,000
2019						-
2020			24,000			24,000
2021						-
TOTAL	-	-	85,000	-	-	85,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **TRI-AXLE DUMP TRUCK**

Priority:

Project Description

TO REPLACE A 1999 KENWORTH TRI-AXLE

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020				190,000		190,000
2021						-
TOTAL	-	-	-	190,000	-	190,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **SMALL DUMP TRUCK**

Priority:

Project Description

TO REPLACE 2002 FORD F550 SMALL DUMP TRUCK

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018				75,000		75,000
2019				75,000		75,000
2020				75,000		75,000
2021						-
TOTAL	-	-	-	225,000	-	225,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **BUSHWACKER TRACTOR**

Priority:

Project Description

TO REPLACE 1982 BUSHWACKER TRACTOR

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019			125,000			125,000
2020						-
2021						-
TOTAL	-	-	125,000	-	-	125,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Public Works

Project: **PICKUP TRUCK**

Priority:

Project Description

TO REPLACE A 2003 FORD F350 PICKUP TRUCK

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020						-
2021				50,000		50,000
TOTAL	-	-	-	50,000	-	50,000

Motor Vehicle and Other Rolling Stock Inventory

Department:	HIGHWAY (Trucks)							
MAKE	MODEL	TRUCK #	VIN or SERIAL #	Description	Vehicle Year	Approx. Miles	Primary Use*	Used for Commuting?
Chevy	3500	1	1GBOKYEG3FZ551983	Bob's Pick-up Truck	2015	4423	Highway Dept	X
Chevy	3500	red	1GCHK34KX7E524571	Pick-up Truck	2007	136,421	Highway Dept	
Ford	F350	OLD 1	1FTWF31547EA79044	Pick-up Truck	2006	59,651	Highway Dept	
Ford	F350	4	1FTSF31L43EA81562	Pick-up Truck	2003	112,316	Highway Dept	
Ford	F550	3	1FDAF57F32EA59250	Rack Truck	2002	66,123	Highway Dept	
International	IH2554		1HTGBN4N4NH410979	Yard Truck	1991	JUNK	Highway Dept	IN YARD
International	--	7	IHTGLAET8RH614438	Catchbasin Cleaner	1995	26,000	Highway Dept	6308HRS
International	IH7400	11	1HTWDAAR59J125510	Dump Truck	2008	25,932	Highway Dept	3085HRS
International	IH7400	12	1HTWDAAR06J388371	Dump Truck	2006	26,184	Highway Dept	3142HRS
International	IH7400	6	1HTWDAAR17J484818	Dump Truck	2006	23,062	Highway Dept	3028HRS
International	IH7400	14	1HTWDAAR795125525	Dump Truck	2008	26,911	Highway Dept	3761HRS
International	IH2554	OLD 15	IHTGBAAR6TH307998	Dump Truck	1995	49,421	Highway Dept	TRADED IN APRIL 2015
Ford	F350	17	1FDKF38FXVEDO1656	Rack Truck	1997	49,732	Highway Dept	
Kenworth	Tri-Axle	18	3BKDX6TXOXF835719	Tri-axle	1999	273,200	Highway Dept	3164HRS
International	IH 4900	19	1HTSDAAR31H386662	Diesel Hook Lift	2000	34,123	Highway Dept	5753HRS
International	IH7400	23	1HTWDAAR25J143392	Dump Truck	2004	33,296	Highway Dept	repl W/28 4554HRS
Ford	F250	24	1FTNF21L4XEC76400	Pick-up Truck	1998	135,768	Highway Dept	
Ford	F550	2	1FDUF5HT7CED22004	Small Dump Truck	2012	7,366	Highway Dept	
International	IH7400	8	1HTWDAARP4J-17112	Dump Truck	2003	52,433	Highway Dept	repl w\27 5114HRS
Sterling	Bullett	5	3F6WK76A78G351167	Small Dump Truck	2008	45,247	Highway Dept	
International	Diesel	9	1HTWDAAR28J692725	Dump Truck	2008	27,161	Highway Dept	3086HRS
Kenworth	Tri-Axle	16	1NKDXBTX25J104717	Tri-axle/Roll-off	2005	21,361	Highway Dept	6813HRS
Ford	F250	20	1FTNF21519EA48598	Pick-up Truck	2009	46,570	Highway Dept	
Kenworth	T800B	TS R/O	1NKDX4EXOCJ31551	T.sta. Roll-off	2011	85,000	Highway Dept	5500HRS
International	IH7400	10	1HTWDAAR1AJ258575	Dump Truck	2009	20,300	Highway Dept	2459HRS
International	7400 SFA	21	1HTWDAZR7CJ690207	Dump Truck	2012	14,380	Highway Dept	1778HRS
FORD	F550	26	1FDUF5HTHCEC12219	Small Dump Truck	2012	14,427	Highway Dept	
International	7400 SFA	22	1HTWDAZR2DH352111	Dump Truck	2013	12,517	Highway Dept	1384HRS
International	7400 SFA	15	1HTWDAARXBJ394012	Hook Lift	2010	12,116	Highway Dept	1831HRS
International	7400 SFA	25	1HTWDAAR6EH019858	Hook Lift	2013	6,562	Highway Dept	752HRS
International	7400 SFA	27	1HTWDAZR4GH742065	Dump Truck	2016	2649	Highway Dept	262HRS
International	7400 SFA	28	3HAWDAZR6GL281073	Dump Truck	2016	2512	Highway Dept	67HRS

Town of Wilton FY2017 Budget

Motor Vehicle and Other Rolling Stock Inventory

Public Works		HIGHWAY (Equipment)					
MAKE	MODEL	VIN or SERIAL #	Description	Vehicle Year	Approximate Miles	Primary Use*	Used for Commuting?
Mauldin	---	2-4SW	Roller	1981	---	Parks & Rec	
Atlascopc	truck mounted	6611452	Compressor	1982	---	Highway	Transfer Station
Sullair	---	PE40247010728	Compressor	2004	227 Hours	Highway	
Ford	755	C715997	Backhoe	1984	69067 Hours	Highway	junk to be traded
Ford	675D	31273	Backhoe	1996	7732 Hours	Highway	
John Deere	---	LV53205232967	Mower	1997	3818 Hours	Highway	
Fiat Allison	---	62502616	Grader	1981	4366 Hours	Highway	junk
Eager Beaver	---	20HA	Trailer	2001	---	Highway	
Mauldin	---	5984649	Paver	1982	---	Highway	junk
Vibroscreen	SCM-40	2V9TAFE86P022111	Screener	2008	829 Hours	Highway	
Ford	Wacker 4	C689150	Brush Hog	1982	---	Highway	
Brush Bandit	---	1792	Chipper	1988	37107 Hours	Highway	transferred to Park&Rec
Brush Bandit	250XP	97290671	Chipper	1997	1158 Hours	Highway	
John Deere	6245	DW624JZ2613303	Loader	2007	4236 Hours	Highway	
John Deere	624H	DW624HX573639	Loader	1999	9132 Hours	Highway	TRADE IN 12-10-14
Caterpillar	CAT-D4	1RJ01135	Dozer	1988	2885 Hours	Highway	
Elgin	---	P-2898-D	Sweeper	1998	6912 Hours	Highway	
Kobelco	---	LPU5262	Excavator	1998	7440 Hours	Highway	
Tow Master	T-10T	4KNNT142X5L161863	Trailer	2004	---	Highway	
Dura-Pac	DD-24	180883	Roller	2004	1769 Hours	Highway	
Elgin	---	P4823D	Sweeper	2006	2782 Hours	Highway	
New Holland	B-95	30163890	Backhoe	2007	3689 Hours	Highway	
Brush Bandit	255XP	4FM51612DR002813	Chipper	2008	1158 Hours	Highway	
Kobelco	80CS	LF06-04577	Excavator	2011	2569 hours	Highway	
Hammer	truck mounted	UB306	Rock hammer	2011	351 hours	Highway	
Asphalt Box	mounted			2012	---	Highway	
Bandit	1590XP	12H50121	Chipper	2013	259 Hours	Highway	
Trailer	BL-6D	4KNUT1822EL160219	Trailer	2013	---	Highway	
Kubota	mini	KX121-3	Mini Excavator	2011	1640 Hours	Highway	
John Deere	624k N4WD	1DW624KZPEF665031	Loader	2015	751 hours	Highway	

Town of Wilton, CT

Town Budget Fiscal Year 2017



TRANSFER STATION

Mission and Services

Department Mission

The Public Works Department manages the recycling and solid waste disposal activities at the Town's Mather Street Transfer Station in an environmentally safe and sanitary manner. The transfer station staff assists residents with their delivery of refuse and recycling materials. The staff also processes and monitors the Commercial Refuse haulers usage at the transfer station facility. The Transfer Station receives materials such as garbage, recyclable materials, electronics, waste oil, etc. from residents and refuse haulers. These collected materials are reloaded and prepared for transport to burn plants, approved refuse disposal sites and recycling centers.

Quantitive Services And/or Activities (FY2015 Actual)

- Materials processed through the Transfer Station:
 - 5000 tons of Household Garbage, Recyclable Materials, Bulky Waste and C & D
 - Recyclable materials:
 - Newspaper
 - Commingled (Glass, Plastics, metal)
 - Cardboard
 - Electronics, Mixed Paper, CFLs, Batteries, Tires, etc
 - Books, VHS, CD's & DVD's
 - Clothing and Shoes
 - 2700 gallons of Waste Oil
- Prep work for installation of new transfer station building
- Implemented single stream recycling for all Commercial Haulers

- Approx. 1200 hauls annually to designated disposal sites
- Process Monthly Billing for Commercial Refuse & Recycling Haulers
- Review all Weight Tickets Processed Each Month
- Manage Container and Scale Operations
- Maintain Facility and Office Trailer
- Provide Assistance to all Residential Inquiries Concerning Recycling and Solid Waste Disposal

Number of Current Employees

Full Time: Three (3)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	3115 - Transfer Station								
49920	Transfer Station Oper	125,994.61	187,240.79	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	.00
	Division 3115 - Transfer Station Totals	\$125,994.61	\$187,240.79	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	0.00%
	Department 08 - Public Works Totals	\$3,805,138.30	\$4,206,142.53	\$4,303,106.00	\$4,294,383.00	\$4,221,462.00	\$4,265,417.00	\$4,306,835.00	(1.70%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9089 - Transfer Station								
54580	Backhoe	.00	.00	.00	.00	125,000.00	.00	210,000.00	.00
	Comments								
	Level								
	Department Request	REPLACES 1996 FORD BACKHOE							
57230	Building Renovation	.00	48,500.00	2,500.00	.00	.00	.00	.00	.00
	Division 9089 - Transfer Station Totals	\$0.00	\$48,500.00	\$2,500.00	\$0.00	\$125,000.00	\$0.00	\$210,000.00	+++
	Department 90 - Capital Totals	\$748,764.43	\$1,410,192.41	\$1,795,917.00	\$1,769,233.00	\$1,418,689.00	\$1,496,855.00	\$1,075,680.00	(19.81%)
	Fund 001 - General Fund Totals	\$748,764.43	\$1,410,192.41	\$1,795,917.00	\$1,769,233.00	\$1,418,689.00	\$1,496,855.00	\$1,075,680.00	(19.81%)
	Net Grand Totals	\$748,764.43	\$1,410,192.41	\$1,795,917.00	\$1,769,233.00	\$1,418,689.00	\$1,496,855.00	\$1,075,680.00	(19.81%)

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Transfer Station

Project: **TRANSFER STATION BACKHOE**

Priority: **1**

Project Description

TO REPLACE 1996 BACKHOE

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			125,000			125,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	125,000	-	-	125,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department TRANSFER STATION

Project: **TRANSFER ROLL-OFF TRUCK**

Priority: 2

Project Description

TO REPLACE 2011 KENWORTH ROLLOFF

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019				210,000		210,000
2020						-
2021						-
TOTAL	-	-	-	210,000	-	210,000



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 08 - Public Works															
Division 1305 - Town Hall & Annex															
41205	Water	2,774.16	3,560.65	2,570.00	2,570.00	3,561.00	3,670.00	3,780.00	38.56						
41220	Electricity	42,393.96	41,297.11	51,190.00	45,000.00	49,000.00	52,725.00	54,307.00	8.88						
41221	Renewable Energy	1,002.87	1,663.15	2,126.00	2,126.00	1,900.00	1,900.00	1,900.00	(10.63)						
41230	Telephone	13,167.91	16,280.18	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00	.00						
41235	Fuel-Building	26,125.92	26,460.65	22,860.00	18,000.00	18,000.00	18,540.00	19,095.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>9000 Gallons @ \$1.6869</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	9000 Gallons @ \$1.6869
Comments															
Level	Comment														
Department Request	9000 Gallons @ \$1.6869														
41830	Postage	27,423.17	26,743.94	35,000.00	35,000.00	35,000.00	37,000.00	38,000.00	.00						
41835	Duplicating & Photo Sup	(2,168.32)	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00						
42105	Operating Supplies	3,021.01	2,466.58	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.00						
42155	Bldg Maintenance Supp	4,285.70	3,612.11	5,600.00	5,600.00	5,600.00	5,768.00	5,940.00	.00						
43005	Office Furniture	.00	.00	.00	1,139.00	.00	.00	.00	(100.00)						
45110	Rent - Office Equipment	15,774.65	11,327.21	13,500.00	13,500.00	15,000.00	15,000.00	15,000.00	11.11						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Town Hall and Annex Copiers, Postage Machine and Maintenance on letter folder and envelope stuffer.</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Town Hall and Annex Copiers, Postage Machine and Maintenance on letter folder and envelope stuffer.
Comments															
Level	Comment														
Department Request	Town Hall and Annex Copiers, Postage Machine and Maintenance on letter folder and envelope stuffer.														
45405	Refuse Disposal	5,868.43	5,388.48	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Town Hall Complex Refuse & Recycling Disposal Shred it Events</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Town Hall Complex Refuse & Recycling Disposal Shred it Events
Comments															
Level	Comment														
Department Request	Town Hall Complex Refuse & Recycling Disposal Shred it Events														
47210	Custodial Services	41,548.95	43,029.00	57,539.00	50,000.00	47,000.00	48,175.00	49,400.00	(6.00)						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Daily Custodial Services, Carpet Cleaning, Floor and Window Washing</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Daily Custodial Services, Carpet Cleaning, Floor and Window Washing
Comments															
Level	Comment														
Department Request	Daily Custodial Services, Carpet Cleaning, Floor and Window Washing														
47215	Building Repairs	49,119.63	27,116.28	60,000.00	60,000.00	60,000.00	61,800.00	63,650.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Roof repairs to Town Hall TH furnace HVAC/plumbing repairs Plan design for Town Hall complex</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Roof repairs to Town Hall TH furnace HVAC/plumbing repairs Plan design for Town Hall complex
Comments															
Level	Comment														
Department Request	Roof repairs to Town Hall TH furnace HVAC/plumbing repairs Plan design for Town Hall complex														
47220	Security System	450.00	.00	450.00	450.00	450.00	450.00	450.00	.00						
48105	Maint Agreements - Equipment	541.38	225.22	.00	.00	.00	.00	.00	.00						



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	1305 - Town Hall & Annex								
48110	Equipment Repairs	415.00	.00	800.00	800.00	800.00	800.00	800.00	.00
48125	Equipment Testing/Cert	661.50	181.50	750.00	750.00	750.00	750.00	750.00	.00
	Division 1305 - Town Hall & Annex Totals	\$232,405.92	\$209,352.06	\$289,185.00	\$271,735.00	\$273,861.00	\$283,378.00	\$289,872.00	0.78%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9013 - Town Facilities								
57245	Parking & Landscaping Imp	.00	56,306.50	25,193.00	25,193.00	.00	.00	.00	(100.00)
	Division 9013 - Town Facilities Totals	\$0.00	\$56,306.50	\$25,193.00	\$25,193.00	\$0.00	\$0.00	\$0.00	(100.00%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	1325 - Other Town Properties								
41205	Water	542.53	422.27	690.00	690.00	690.00	710.00	730.00	.00
41220	Electricity	419.99	286.12	1,628.00	1,000.00	1,628.00	1,675.00	1,725.00	62.80
41230	Telephone	300.00	300.00	600.00	600.00	600.00	600.00	600.00	.00
41235	Fuel-Building	2,529.63	1,971.50	2,300.00	1,300.00	2,300.00	2,300.00	2,300.00	76.92
42155	Bldg Maintenance Supp	.00	4.49	.00	9.00	.00	.00	.00	(100.00)
45105	Rent - Building and Land	200.00	200.00	200.00	200.00	200.00	200.00	200.00	.00
47215	Building Repairs	106,126.37	142,108.69	130,000.00	130,000.00	60,000.00	61,800.00	63,650.00	(53.84)
47220	Security System	.00	300.00	500.00	500.00	500.00	500.00	500.00	.00
49650	Misc Contractual Serv	2,300.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Division 1325 - Other Town Properties Totals	\$112,418.52	\$145,593.07	\$138,418.00	\$136,799.00	\$68,418.00	\$70,285.00	\$72,205.00	(49.99%)



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	1325 - Other Town Properties								
33515	Rent: Town Houses	89,789.96	99,490.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
33525	Rent: Town Green	92,979.39	73,416.89	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
33535	Rent: Marvin Tavern	36,825.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	.00
33540	Rent: Radio Tower	99,999.96	91,666.63	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
33545	Rent: Miscellaneous	.00	.00	1.00	1.00	1.00	1.00	1.00	.00
33550	Rent - Gilbert & Bennett	1.00	1.00	1.00	1.00	1.00	1.00	1.00	.00
	Division 1325 - Other Town Properties Totals	\$319,595.31	\$301,774.52	\$337,202.00	\$337,202.00	\$337,202.00	\$337,202.00	\$337,202.00	0.00%

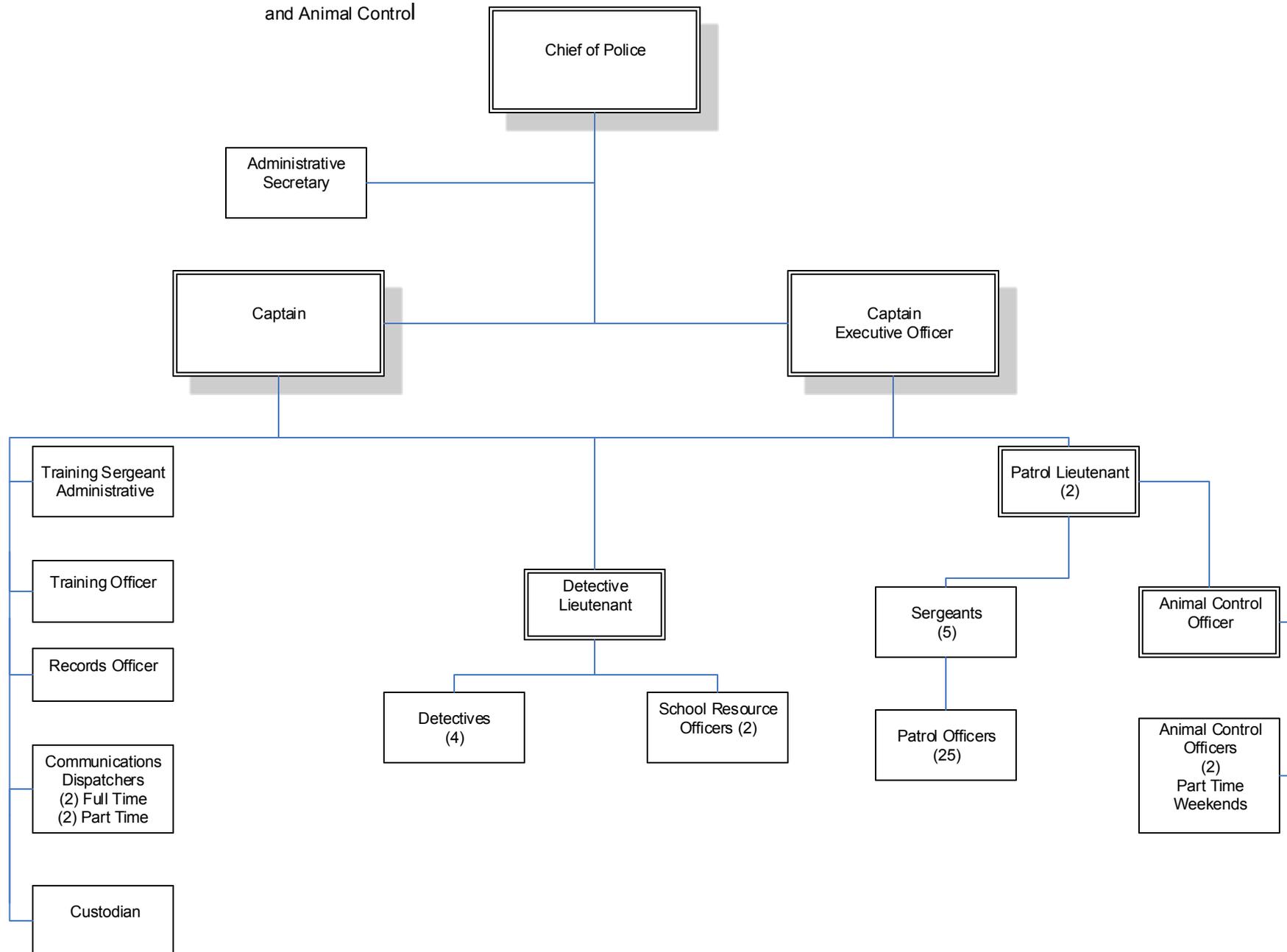


Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	08 - Public Works								
Division	1310 - Town Wide Utilities								
41210	Sewer	8,929.15	9,095.00	9,095.00	9,095.00	9,095.00	9,095.00	9,095.00	.00
	Comments								
	Level								
	Department Request	214 units							
41215	Hydrant Service	195,485.41	223,603.59	195,990.00	195,990.00	211,680.00	218,030.00	224,570.00	8.00
41225	Electricity-Street Lights	29,307.14	29,853.48	31,460.00	31,460.00	32,960.00	33,948.00	34,970.00	4.76
	Division 1310 - Town Wide Utilities Totals	\$233,721.70	\$262,552.07	\$236,545.00	\$236,545.00	\$253,735.00	\$261,073.00	\$268,635.00	7.27%

Wilton Police Department
and Animal Control





Town of Wilton, CT

Town Budget Fiscal Year 2017

Police Department Mission and Services

Department Mission

Our mission is to serve and to protect all citizens, and to maintain peace and preserve the quality of life within the Town of Wilton by upholding the highest standards of integrity, fairness and vigilance. We are committed to defending civil rights, honoring the value and dignity of every person, and insuring the equitable and just application of the law. We strive to build upon our professionalism by valuing teamwork, encouraging innovation, accepting accountability, and seeking knowledge and growth.

The quality of life and crime rate that Wilton has enjoyed, for so many years are accomplished primarily by maintaining a presence within the community of marked police vehicles and through our contact with citizens. Additionally, our Investigative Division remains as tenacious as ever during these difficult economic times. In May 2015, News 8 reported that Wilton was ranked 73rd in safest city in America and Safety Choice ranked Wilton 4th safest place to live in Connecticut.

Quantified Services And/or Activities (FY2015 Actual)

These services are provided by the Police Department to all of the approximately 18,000 residents, but also to the thousands of others who work in and commute through Wilton daily. Our daily population increases by 15.15%, to approximately 22,424. This figure is based on most recent figures provided by Connecticut Economic Resource Center.

We respond to and/or initiate 14,000 calls per year, plus the approximate 36,000 other calls that are handled by our dispatch center each year that include referrals to other departments and assistance to the community in a vast variety of ways. The Police Department maintains, answers and manages the Town's Central Dispatch system for all three emergency services in Wilton. This includes Police, Fire and EMS Departments, which involves receiving every call for assistance for all three agencies. We dispatch calls and constantly monitor them for other needed emergency resources. The State of Connecticut has

designated Wilton Police Officers as the First Responders to all medical calls in Wilton. Therefore, we are responsible for responding to every one of the 1200 annual medical calls in Wilton.

The following are some of the services that we provide to the community throughout the year, twenty-four hours a day, seven days a week, 365 days a year. This is not an all inclusive listing of our activities.

	2010	2011	2012	2013	2014	2015*
Domestic Violence	116	127	123	109	101	71
Breach of Peace	65	58	54	54	39	14
Burglary	21	25	36	53	26	27
Narcotics Investigations	24	40	34	30	22	24
DUI	71	72	82	63	48	48
Motor Vehicle Accidents	732	579	691	703	713	623
Traffic Stops	4890	4487	4764	4621	3968	3999
Larceny	166	132	129	115	86	101
Medical Calls	1063	1019	1123	1125	1100	981
Car Seat Installation	67	33	53	53	43	44

****FIGURES ARE BASED ON TEN MONTHS OF REPORTING IN 2015***

The Town’s Emergency Operations Center (EOC) is also located within the Police Department and is open during any large-scale incident that occurs in Wilton. The EOC continues to improve with regard to technology and Automated Vehicle Locators (AVL).

Motor vehicle activity has been a constant requirement given the completion of the Route 7 expansion. Route 7 is the main artery that traverses through town with less congestion than before but with higher speeds and distracted driving habits that require police attention. There are three shifts per day, each staffed with three primary patrol officers and one supervisor who provide basic patrol functions to the community.

- School Resource Officers (2)
- School Security assessments and Security training of faculty and staff
- Security Training of all Town Hall employees
- Security Training at public and private institutions throughout town
- Patrol Coverage/Records Management/Court Officer
- Detectives

- Medical Calls (Approximately 1200 calls per year)
- Traffic-related Complaints
- Motor Vehicle accidents
- Criminal Complaints
- Senior Citizen Programs
- Crime Prevention
- Car Seat Installation
- Bike Patrol
- Prisoner Transfers
- K-9 Officer
- Administrative Staffing

It is essential to understand, when finalizing budgets, that officers are entitled through their Collective Bargaining Agreement to sick leave, injury leave, vacation, holiday, personal, compensatory and bereavement leave.

The Animal Control Officer, ACO, has been a part of the Police Department for approximately 10 years. The ACO receives and responds to various calls for service regarding animals in Town. Nuisance dogs and enforcement of state and local laws are handled by the ACO. He renders assistance to residents when there is a concern for rabies and other wildlife diseases within the community.

Number of Current Employees

Full Time:

Maximum Strength - Is forty-five authorized sworn police officers, one full time Animal Control Officer, two civilian Dispatchers, one Administrative Secretary and one Custodian.

Current - There are forty-three sworn Officers, one full-time Animal Control Officer, One civilian Dispatcher, one Administrative Secretary and one Custodian.

Part Time:

Maximum Strength - There are two authorized part-time Dispatchers and two authorized part-time Assistant Animal Control Officers.

Current – There are no part-time dispatchers and two authorized part-time Assistant Animal Control Officers.



Town of Wilton, CT

Town Budget Fiscal Year 2017

Police Department Goals and Objectives

Goals and Objectives

This budget was prepared with the goal of continuing to provide the highest level of police services to the Wilton community. We continue to diligently search for the most effective manners in which the Town can be served utilizing cost effective measures.

This has been a turbulent time for the Department with regard to personnel. Starting in late 2014, a Sergeant and three Patrol Officer retired and in 2015, the Chief, a Lieutenant, a Sergeant and a Detective retired. After officers were promoted to fill the aforementioned ranks entry level officer needed to be hired. Basic entry level training consists of 22 weeks of mandated training at the Connecticut Police Academy followed by 12 weeks of Field Training for a total of 8½ months. At the time of this writing, there are still two Officers in field training, one at the Connecticut Police Academy, and there is a need to hire two more officers to final reach maximum strength.

In addition, a full-time Central Dispatch retired and the two part-time dispatchers decided to discontinue part-time work. We have tested and now interviewing for one full time and the two part-time dispatchers. The intent is to have these dispatchers hired and trained before the end of December 2015. Central Dispatch is located and manned 24/7 within the police department. The Dispatch system is partially civilianized and provides critical public safety dispatch of Police and Fire.

The lack of staffing has caused overtime expenses to be high. At full strength overtime will be reduced.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
40305	Salaries - Full Time	3,642,447.48	3,684,121.81	3,949,250.00	3,944,250.00	3,936,709.00	3,985,062.00	3,983,153.00	(.19)
Comments									
Level		<i>Comment</i>							
Department Request		Salaries include contractual step and GWI increases for FY17. Forecasts for FY18 and FY19 need to be updated for step and GWI. Department. Salary line includes a \$73,609 credit for BOE reimbursement for 1 SRO.							
40306	Extra Duty Service	(11,985.42)	.30	.00	.00	.00	.00	.00	.00
40315	Salaries - Overtime	419,913.17	423,136.86	405,000.00	400,000.00	395,000.00	405,000.00	405,000.00	(1.25)
Comments									
Level		<i>Comment</i>							
Department Request		Overtime will decrease slightly as we project that we will finally be at maximum manpower. The reason the decrease is not more substantial is compensation time has been removed from the CBA.							
40320	Longevity	17,435.00	16,875.00	15,980.00	15,980.00	14,500.00	15,420.00	16,350.00	(9.26)
Comments									
Level		<i>Comment</i>							
Department Request		The CBA requires Longevity stipends.							
40325	Shift Premium	57,137.50	54,812.84	57,750.00	57,750.00	79,301.00	81,482.00	83,519.00	37.31
Comments									
Level		<i>Comment</i>							
Department Request		The CBA requires shift premium. The new contract increased the shift premium from 1.25%, 2.5%, and 5% to 2%, 3.5% and 7%							
40330	Holiday Pay	124,613.97	142,841.54	132,701.00	132,701.00	130,000.00	133,000.00	136,000.00	(2.03)
Comments									
Level		<i>Comment</i>							
Department Request		The CBA requires payment to officers for holidays.							
40340	Education Allowance	53,000.00	24,500.00	28,500.00	24,000.00	20,500.00	21,500.00	24,500.00	(14.58)
Comments									
Level		<i>Comment</i>							
Department Request		The CBA requires payment to officers with higher education degrees and for military service.							
40345	Cleaning/Clothing	12,000.00	6,800.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	.00
Comments									
Level		<i>Comment</i>							
Department Request		The CBA requires payment to officers who wear plain clothing instead of an uniform.							
40605	Social Security	303,598.46	319,344.20	351,922.00	350,361.00	350,814.00	352,123.00	352,809.00	.12



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
40610	Defined Benefit	1,056,111.00	1,088,889.00	911,981.00	911,981.00	1,096,641.00	1,096,641.00	1,096,641.00	20.24
Comments <i>Level</i> <i>Comment</i> Department Request Subject to change, consultant is reviewing and revising									
40611	Defined Contribution	.00	212.47	572.00	5,370.00	28,902.00	28,902.00	28,902.00	438.21
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									
40615	Group Insurances	1,105,185.64	893,591.91	975,433.00	975,433.00	955,489.00	955,489.00	955,489.00	(2.04)
40620	Education Assistance	22,631.72	13,271.76	24,000.00	20,000.00	24,000.00	25,000.00	26,000.00	20.00
Comments <i>Level</i> <i>Comment</i> Department Request Officers are entitled to partial tuition reimbursement and full reimbursement for text books purchased to attend college. The figure is based upon estimated anticipation of officers attending college.									
40630	Employee Medical Exams	3,291.00	5,345.65	6,000.00	5,000.00	5,000.00	5,250.00	5,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires the payment of exams for officers who choose to have an exam.									
40635	Police Association Dues	261.45	423.15	600.00	600.00	600.00	600.00	600.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires payment for each member for this insurance.									
40637	Safety Stipend	.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires annual payment to the custodian if certain requirements are met.									
40641	Employee Meals	112.46	.00	300.00	300.00	300.00	400.00	500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The CBA requires a meal allowance for overnight trainings.									
40645	Lump Sum Sick Leave	.00	47,160.00	.00	.00	.00	.00	.00	.00



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
40650	Heart & Hypertension	4,477.33	5,810.91	.00	2,272.00	2,272.00	2,272.00	2,272.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									
40930	Prof. Liability-Police	23,071.00	30,000.00	32,250.00	32,250.00	33,322.00	36,650.00	40,300.00	3.32
Comments <i>Level</i> <i>Comment</i> Department Request 10% increase per consultant HD Segur for FY17									
41205	Water	962.56	895.66	920.00	1,528.00	910.00	920.00	940.00	(40.44)
Comments <i>Level</i> <i>Comment</i> Department Request Based on current spending.									
41220	Electricity	29,775.39	29,281.18	31,500.00	31,500.00	31,500.00	32,500.00	33,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Determined by usage and the anticipated increase as supplied by the Finance Department.									
41230	Telephone	14,592.98	14,938.62	15,000.00	15,000.00	15,000.00	15,400.00	15,700.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Based on current and anticipated spending. It was decided for safety and redundant purposes the new phone system at the Police Department will not change the amount of phone lines needed. So there will be no savings from the new phone system.									
41235	Fuel-Building	12,379.87	16,987.92	9,075.00	9,075.00	9,144.00	9,144.00	9,144.00	.76
Comments <i>Level</i> <i>Comment</i> Department Request Building fuel projections are based on usage and costs associated with the purchasing building fuel. Approximate usage during FY15' was 5,799 gallons. Price per gallon \$1.5769.									
41505	Mileage Reimbursement	3,187.33	301.54	1,500.00	1,200.00	1,500.00	1,500.00	1,600.00	25.00
Comments <i>Level</i> <i>Comment</i> Department Request When employees use the personal vehicles for Town business. Rates determined by the Federal Government.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
42105	Operating Supplies	17,345.85	22,828.62	25,000.00	25,000.00	25,000.00	26,000.00	27,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Costs of various supplies, including medical equipment / supplies and other items purchased throughout the year. We evaluate many sources for the best price available.									
42110	Radio Supplies	1,243.51	946.29	1,700.00	1,400.00	1,500.00	1,500.00	1,500.00	7.14
Comments <i>Level</i> <i>Comment</i> Department Request Supplies needed for portable and mobile radios to function properly. These items include charges, replacement batteries, mics., etc.									
42115	Armory Supplies	14,189.22	27,213.96	22,000.00	22,000.00	22,000.00	22,000.00	24,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The cost of ammunition, firearm supplies and training used to ensure the Officers are proficient with their weapons as mandated by CT law. The ERT annual fee also comes from this line item.									
42125	Uniform- Replacement	15,999.06	29,605.87	18,000.00	23,000.00	23,000.00	18,000.00	18,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Uniform replacement is required for all officers per the CBA. We have experienced an increase due to new hires who require new uniforms and equipment. It costs over \$6000. to outfit a new officer with equipment and uniforms.									
42130	Training Materials	96.20	375.46	300.00	300.00	300.00	300.00	330.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Training materials are used for in-house training. This includes materials used to be recertified as Emergency Medical Responders, etc.									
42155	Bldg Maintenance Supp	4,977.12	3,365.50	5,250.00	5,250.00	5,000.00	5,000.00	5,250.00	(4.76)
Comments <i>Level</i> <i>Comment</i> Department Request Supplies purchased throughout the year used by the custodian for building maintenance. The custodian does as much as possible so that outside vendors are not needed.									
42405	Vehicle Fuel	74,171.90	77,735.23	62,750.00	62,750.00	55,104.00	55,104.00	55,104.00	(12.18)
Comments <i>Level</i> <i>Comment</i> Department Request Costs are estimated by the amount of fuel utilized and cost per gallon. Our vehicle fuel costs have been reduced each year due to fees charged to private contractors at extra duty details. Vehicle fuel used during FY'15 was 27,650 gallons and we anticipate the approx. same usage. Price per gallon \$1.9929									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
42410	Tires	8,146.24	7,985.58	8,200.00	8,200.00	8,200.00	8,300.00	8,400.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Replacement tires are needed throughout the year due to the amount of mileage put on the patrol vehicles. Tire are purchased through State bid pricing.									
42415	Vehicle Maintenance Supp	7,349.27	5,283.99	9,500.00	9,500.00	8,500.00	9,000.00	9,500.00	(10.52)
Comments <i>Level</i> <i>Comment</i> Department Request The purchase of supplies needed to have repairs and maintenance completed by the Towns DPW. We trade in vehicles on a cycle that provides for a higher trade in value and before the vehicles are not usable for extended periods while costing more in repairs.									
43005	Office Furniture	5,249.61	867.00	2,000.00	1,500.00	1,500.00	1,500.00	2,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Furniture is replaced as needed.									
44510	Police K-9 Project	.00	7,003.71	22,000.00	18,000.00	18,000.00	18,500.00	19,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The K-9 project requires funding for salary, equipment, veterinary needs and essential supplies. The K-9 vehicle has over 85,000 miles and is unsafe for a patrol vehicle. This year a new vehicle will be purchased. Since the model of police vehicles have changed new K-9 climate control equipment will be needed. Also, other associated equipment will be needed in the change over.									
45110	Rent - Office Equipment	7,717.36	7,988.11	10,000.00	10,000.00	8,500.00	8,500.00	8,500.00	(15.00)
Comments <i>Level</i> <i>Comment</i> Department Request Cost associated with the rental of a collating copier for the Records Department. We do charge the public for copies of reports as allowable by law.									
45115	Rent - Operating Equipment	708.71	719.40	800.00	800.00	800.00	800.00	820.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Investigative internet expense.									
46320	State Police Info System	1,500.00	.00	.00	.00	.00	.00	.00	.00
47210	Custodial Services	4,500.00	3,500.00	2,000.00	9,100.00	3,000.00	3,000.00	3,500.00	(67.03)
Comments <i>Level</i> <i>Comment</i> Department Request The custodian is permitted vacation time during which a private contractor completes minimal services.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
47215	Building Repairs	4,230.79	70,727.20	15,000.00	15,000.00	17,500.00	18,000.00	18,500.00	16.66
	Comments								
	Level								
	Department Request	As the building ages more repairs are likely and more frequent. The facility operates 24/7/365 and is more than 40 years old.							
47505	Road Striping and Signs	23,000.40	22,323.70	25,000.00	25,000.00	25,000.00	26,000.00	27,000.00	.00
	Comments								
	Level								
	Department Request	Costs are determined by the need to re-stripe roads and to add new signs or replace worn and damaged signs. Severe winters require more plowing which fades the road striping.							
48105	Maint Agreements - Equipment	7,680.00	9,180.00	10,000.00	10,000.00	13,000.00	13,000.00	13,400.00	30.00
	Comments								
	Level								
	Department Request	Annual maintenance agreements for the Departments HVAC, electronic fingerprint system, and license plate readers. A new felony arrest interview recorder has been added which increased maintenance costs.							
48110	Equipment Repairs	1,787.45	193.50	2,500.00	1,000.00	2,000.00	2,500.00	2,500.00	100.00
	Comments								
	Level								
	Department Request	The Department's vehicle equipment (light-bars, radar, MDT units, etc.), intoximeter, and other equipment are maintained as long as possible to reduce replacement.							
48115	Vehicles- Repair/Maint	11,677.96	19,510.45	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
	Comments								
	Level								
	Department Request	Vehicle repair and maintenance are required when a police vehicle breaks down. These repairs are on vehicles that are out of warranty.							
48125	Equipment Testing/Cert	451.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
	Comments								
	Level								
	Department Request	The Department is required to have each radar unit calibrated ever six months. The State of Connecticut also requires that our boiler system be inspected annually.							
48130	Towing	329.50	406.63	600.00	500.00	500.00	500.00	500.00	.00
	Comments								
	Level								
	Department Request	Towing of vehicles required for investigations and breakdown of police vehicles.							



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2100 - Police									
48705	Dues And Memberships	2,210.00	1,810.00	2,200.00	2,594.00	2,200.00	2,200.00	2,250.00	(15.18)
Comments									
Level Comment									
Department Request Dues and memberships fees for law enforcement associations.									
48710	Printing & Binding	1,768.50	2,214.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.00
Comments									
Level Comment									
Department Request The Department is required to have forms, reports and cards for operation.									
48715	Uniform Cleaning	6,962.90	6,241.45	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
Comments									
Level Comment									
Department Request The CBA requires the cleaning of the uniforms.									
49007	Commission Expenses	.00	517.50	500.00	650.00	500.00	500.00	550.00	(23.07)
49645	Recruitment	4,557.00	17,119.31	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
Comments									
Level Comment									
Department Request Testing for entry level recruits and promotional testing in accordance with the CBA.									
Division 2100 - Police Totals		\$7,150,296.15	\$7,191,268.50	\$7,268,164.00	\$7,260,877.00	\$7,443,483.00	\$7,518,384.00	\$7,540,903.00	2.51%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	09 - Police								
Division	2100 - Police								
31030	Police Permits	5,005.00	4,566.00	4,800.00	4,000.00	4,000.00	4,800.00	5,000.00	.00
31524	Police Reports	1,130.50	1,446.00	1,250.00	1,400.00	1,300.00	1,300.00	1,300.00	(7.14)
31525	Fingerprinting	1,670.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
31526	Parking Fines	1,875.00	2,775.00	1,700.00	1,700.00	1,700.00	1,700.00	1,800.00	.00
32594	Judicial Branch Revenue	8,616.25	10,732.00	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	5.55
	Division 2100 - Police Totals	\$18,296.75	\$21,519.00	\$18,750.00	\$18,100.00	\$18,500.00	\$19,300.00	\$19,600.00	2.21%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 90 - Capital									
Division 9021 - Police									
53015	Computer Hardware	.00	.00	13,499.00	13,463.00	.00	.00	.00	(100.00)
53310	Protective Equipment	.00	.00	9,730.00	9,730.00	15,000.00	15,000.00	9,730.00	54.16
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request Ballistic vests for police officers must be replaced every five years. We purchase vests on a rotational basis. Also, this year we need to replace 3 ERT vests which cost approx. \$2000.00 each.</p>									
53335	Weapons	.00	315.00	16,673.00	20,595.00	.00	.00	.00	(100.00)
53340	Medical Equipment	5,478.00	7,304.00	3,646.00	3,593.00	2,240.00	.00	6,720.00	(37.65)
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request The Police Department is the Town's First Responders for medical calls and in the past have used the Automated External Defibrillators (AED) to save lives. The current AEDs are aging and in need of replacement. We are replacing them on a rotational basis, spreading the costs out over time.</p>									
53380	Radar Equipment	7,047.00	6,502.00	.00	.00	3,200.00	.00	3,200.00	.00
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request From time to time radar units must be replaced to be updated to today's standards. This request is to replace an 18 year old unit.</p>									
54215	Communications Equipment	9,980.00	9,980.00	10,000.00	10,415.00	10,500.00	10,500.00	11,000.00	.81
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request The Department replaces it's mobile data terminals in the police vehicles on a rotational basis. We purchase refurbished terminals reducing the costs.</p>									
54235	Computer Software	27,104.80	27,604.80	27,605.00	27,604.00	16,250.00	.00	.00	(41.13)
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request Police Officer Scheduling System - Today we have a basic scheduling system which only indicates when officers are on and off duty. This new system is a real time-time and attendance program allowing for automated scheduling. It has web-based access and an automated notification system. It features extra duty scheduling and invoicing and overtime management. The system export time and attendance files to New World. It would replace the basic scheduling program and several in-house access databases.</p>									
54510	Police Vehicles Use	142,215.48	143,042.08	130,716.00	151,422.00	140,000.00	145,000.00	150,000.00	(7.54)
<p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request The Department replaces portions of it's fleet annually. As in the past, costs associated with replacement of the fleet is reduced by the fees charged to private contractors for extra detail assignments at project sites. The Police Department has generated more than one million dollars in revenue from extra duty details throughout the years, which has reduced the costs of vehicle replacement.</p>									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9021 - Police								
54515	Vehicle Accessories	43,872.00	36,205.00	34,670.00	34,670.00	.00	.00	.00	(100.00)
57230	Building Renovation	10,000.00	.00	49,376.00	4,000.00	.00	5,000.00	.00	(100.00)
Comments <i>Level</i> <i>Comment</i> Department Request The facility assessment conducted by a public safety architect, states that the needs of the Department and the community require a building of 24,500 s.f. compared with the present building of 10, 150 s.f., which was built in 1972 with approximately 25 police officers. There has never been an addition to the Department since. The project was studied in 2002-03 when the Town recognized that the police facility required additional square footage. This funding will provide for schematics and site evaluation.									
Division	9021 - Police Totals	\$245,697.28	\$230,952.88	\$295,915.00	\$275,492.00	\$187,190.00	\$175,500.00	\$180,650.00	(32.05%)



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Police Department

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
Vehicles	1	140,000	145,000	150,000	155,000	160,000	750,000
Protective Equipment	2	15,000	15,000	9,730	9,730	9,730	59,190
Computer Equipment	3	10,500	10,500	11,000	11,000	11,000	54,000
Medical Equipment	4	2,240		6,720	6,720	6,720	22,400
Building	5		5,000	14,200,000			14,205,000
Radar Equipment	6	3,200		3,200		3,400	9,800
Police Scheduling Sys	7	16,250					16,250
							-
							-
							-
							-
							-
TOTAL		187,190	175,500	14,380,650	182,450	190,850	15,116,640

List in descending priority order, no two projects can have the same priority in the same fiscal year.

Insert rows as needed (do not insert above first row or after last row as this will affect formula operation).

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Vehicles**

Priority: **1**

Project Description

The Department replaces portions of its fleet annually. As in the past, costs associated with replacement of the fleet is reduced by the fees charged to private contractors for extra detail assignments at project sites. The Police Department has generated more than **one million dollars** in revenue from extra duty details throughout the years, which has reduced the costs of vehicle replacement.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				140,000		140,000
2018				145,000		145,000
2019				150,000		150,000
2020				155,000		155,000
2021				160,000		160,000
TOTAL	-	-	-	750,000	-	750,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Protective Equipment**

Priority: 2

Project Description

Ballistic vests for police officers must be replaced every five years. We purchase vests on a rotational basis. Also, this year we need to replace 3 ERT vests which cost approx. \$2000.00 each.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					15,000	15,000
2018					15,000	15,000
2019					9,730	9,730
2020					9,730	9,730
2021					9,730	9,730
TOTAL	-	-	-	-	59,190	59,190

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Computer Equipment**

Priority: **3**

Project Description

The Department replaces it's mobile data terminals in the police vehicles on a rotational basis. We purchase refurbished terminals reducing the costs.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					10,500	10,500
2018					10,500	10,500
2019					11,000	11,000
2020					11,000	11,000
2021					11,000	11,000
TOTAL	-	-	-	-	54,000	54,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Medical Equipment**

Priority: 4

Project Description

The Police Department is the Town's First Responders for medical calls and in the past have used the Automated External Defibrillators (AED) to save lives. The current AEDs are aging and in need of replacement. We are replacing them on a rotational basis, spreading the costs out over time.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					2,240	2,240
2018					-	-
2019					6,720	6,720
2020					6,720	6,720
2021					6,720	6,720
TOTAL	-	-	-	-	22,400	22,400

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Building**

Priority: 5

Project Description

The facility assessment conducted by a public safety architect, states that the needs of the Department and the community require a building of 24,500 s.f. compared with the present building of 10, 150 s.f., which was built in 1972 with approximately 25 police officers. There has never been an addition to the Department since. The project was studied in 2002-03 when the Town recognized that the police facility required additional square footage. This funding will provide for schematics and site evaluation. The five year plan last year called for this project to commence in 2019.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018		5,000				5,000
2019		14,200,000				14,200,000
2020						-
2021						-
TOTAL	-	14,205,000	-	-	-	14,205,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Radar Equipment**

Priority: 6

Project Description

From time to time radar units must be replaced to be updated to today's standards. This request is to replace an 18 year old unit.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					3,200	3,200
2018						-
2019					3,200	3,200
2020						-
2021					3,200	3,200
TOTAL	-	-	-	-	9,600	9,600

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Police Department

Project: **Police Officer Scheduling System**

Priority: **7**

Project Description

Today we have a basic scheduling system which only indicates when officers are working and off. This new system is a real time-time and attendance program allowing for automated scheduling. It has web-based access and an automated notification system. It features extra duty scheduling and invoicing and overtime management. The system interfaces with New World and will export time and attendance information. It would replace the basic scheduling program and several homemade access tracking databases.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					16,250	16,250
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	-	16,250	16,250



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2500 - Central Dispatch									
40305	Salaries - Full Time	122,814.72	122,159.03	128,315.00	80,000.00	120,740.00	120,740.00	120,740.00	50.92
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									
40310	Salaries - Part Time	12,255.42	10,001.40	25,646.00	6,000.00	26,208.00	26,863.00	27,535.00	336.80
Comments <i>Level</i> <i>Comment</i> Department Request Two Part-time Police/Fire dispatchers. 24 hrs. X 52 weeks=1248 hrs. X average salaries.									
40315	Salaries - Overtime	12,253.12	11,122.46	10,500.00	2,500.00	10,500.00	10,500.00	10,500.00	320.00
Comments <i>Level</i> <i>Comment</i> Department Request Calculated based on current level of spending. Dispatchers have contractual right of first refusal for overtime and therefore this expense can be more or less than estimated.									
40320	Longevity	370.00	370.00	370.00	370.00	485.00	485.00	485.00	31.08
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract									
40325	Shift Premium	1,250.38	1,251.88	1,283.00	500.00	1,133.00	1,168.00	1,205.00	126.60
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract									
40605	Social Security	11,097.57	10,989.80	12,746.00	6,837.00	12,169.00	12,221.00	12,276.00	77.98
Comments <i>Level</i> <i>Comment</i> Department Request 7.65% on F/T and P/T salaries, overtime, longevity, and shift premium.									
40610	Defined Benefit	11,002.00	11,156.00	12,178.00	12,178.00	9,001.00	9,001.00	9,001.00	(26.08)
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2500 - Central Dispatch									
40611	Defined Contribution	.00	.00	.00	.00	5,092.00	5,092.00	5,092.00	.00
Comments <i>Level</i> Department Request <i>Comment</i> Per Finance Department									
40615	Group Insurances	40,926.33	29,424.95	11,919.00	11,919.00	24,942.00	24,942.00	24,942.00	109.26
Comments <i>Level</i> Department Request <i>Comment</i> Per Finance Department									
40620	Education Assistance	.00	.00	2,000.00	.00	500.00	2,080.00	2,000.00	.00
Comments <i>Level</i> Department Request <i>Comment</i> Per Contract. Request for Education Assistance not anticipated this year.									
41230	Telephone	30,075.35	29,322.78	33,263.00	33,263.00	33,300.00	33,500.00	34,000.00	.11
Comments <i>Level</i> Department Request <i>Comment</i> " Verizon cellular service for 15 MDT units (\$5,300) Six dedicated T-1 lines required for the Town emergency dispatch radios (\$18,900) One half cost of non-emergency radio system (\$8,200) Network Backup (\$900) "									
41505	Mileage Reimbursement	101.36	87.45	500.00	500.00	500.00	500.00	500.00	.00
Comments <i>Level</i> Department Request <i>Comment</i> Mileage reimbursement to an employee when they use their personal vehicle for Town business.									
41515	Training	224.50	.00	300.00	300.00	2,800.00	350.00	350.00	833.33
Comments <i>Level</i> Department Request <i>Comment</i> Cost associated with all training on and off site. Cost increase this year due to anticipated hiring of 3 new dispatchers.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2500 - Central Dispatch									
41810	Office Supplies	63.99	194.58	450.00	450.00	450.00	450.00	450.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Office supplies needed, such as copy paper and other associated supplies.									
41825	Computer Supplies	.00	881.85	300.00	300.00	300.00	350.00	350.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Computer supplies needed, such as toner cartridges, CD's, DVD's, and other associated supplies.									
42105	Operating Supplies	.00	78.00	300.00	300.00	300.00	300.00	300.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Directories and reverse directories for Wilton and other area cities and towns as well as other operating expenses.									
42110	Radio Supplies	.00	384.50	500.00	798.00	500.00	500.00	500.00	(37.34)
Comments <i>Level</i> <i>Comment</i> Department Request Parts for repair of radios (in-house).									
42125	Uniform- Replacement	170.85	180.00	300.00	300.00	300.00	300.00	300.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The Department is contractually obligated to provide initial and replacement uniforms for the dispatchers.									
44215	Communications Equipment	340.37	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Equipment to replace CCTV cameras and equipment, furniture and other associated equipment.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 2500 - Central Dispatch									
45115	Rent - Operating Equipment	11,903.85	19,369.44	13,088.00	13,088.00	13,599.00	14,018.00	14,400.00	3.90
Comments <i>Level</i> <i>Comment</i> Department Request " Rental of Radio tower (\$11,939) Electricity for radio tower (\$1,200) Cable Boxes (\$460) "									
45710	Employee Advertising	.00	.00	200.00	.00	.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Employment opening advertisement.									
46320	State Police Info System	3,308.52	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Cost for the COLLECT and NCIC.									
48105	Maint Agreements - Equipment	60,589.86	58,041.45	69,176.00	69,176.00	68,904.00	69,375.00	69,875.00	(.39)
Comments <i>Level</i> <i>Comment</i> Department Request " Voice Recorder (\$3000) Radio System (Motorola \$49,195, Northeastern \$7,634, DEMHS \$2,875, and FAPERL \$3,000). Generator Yearly Maintenance (PD & Gilly Lane) and Fuel (\$1,300) AT&T Mux/DEMUX system (1,900) "									
48110	Equipment Repairs	.00	.00	200.00	200.00	200.00	220.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Repairs for dispatch and CCTV equipment.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	09 - Police								
Division	2500 - Central Dispatch								
48715	Uniform Cleaning	.00	25.50	50.00	50.00	50.00	60.00	70.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract									
Division	2500 - Central Dispatch Totals	\$318,748.19	\$305,041.07	\$329,584.00	\$245,029.00	\$337,973.00	\$339,015.00	\$341,071.00	37.93%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9025 - Central Dispatch								
44215	Communications Equipment	19,563.50	19,231.25	21,365.00	21,365.00	22,000.00	23,000.00	24,000.00	2.97
	Comments								
	Level								
	Department Request	Cost to replace vehicle mobile radios. The radios in the vehicles have been sunset and no parts are available for repairs. Old radios will be utilized for repairs until all the mobile radios are replaced.							
47230	Building Renovation	14,204.00	.00	.00	.00	.00	.00	.00	.00
57233	Security System	.00	9,176.47	.00	.00	.00	.00	.00	.00
	Division 9025 - Central Dispatch Totals	\$33,767.50	\$28,407.72	\$21,365.00	\$21,365.00	\$22,000.00	\$23,000.00	\$24,000.00	2.97%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department Dispatch

Project: **Radios**

Priority: **1**

Project Description

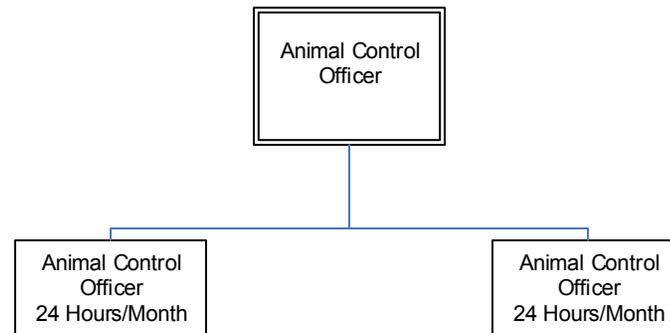
Cost to replace vehicle mobile radios. The radios in the vehicles have been sunset and no parts are available for repairs. Old radios will be utilized for repairs until all the mobile radios are replaced.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			22,000			22,000
2018			23,000			23,000
2019			24,000			24,000
2020			25,000			25,000
2021			27,000			27,000
TOTAL	-	-	121,000	-	-	121,000

Animal Control Department

See Police Department for Organizational Placement





Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 5000 - Animal Control									
40305	Salaries - Full Time	56,810.29	67,098.37	72,417.00	72,417.00	72,417.00	72,417.00	72,417.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									
40310	Salaries - Part Time	18,796.60	13,440.79	18,157.00	18,157.00	18,500.00	19,000.00	19,000.00	1.88
Comments <i>Level</i> <i>Comment</i> Department Request 943 coverage hours for vacation, sick, holidays, weekends, and training.									
40315	Salaries - Overtime	1,485.59	5,987.99	3,500.00	5,000.00	3,500.00	3,750.00	3,750.00	(30.00)
Comments <i>Level</i> <i>Comment</i> Department Request Coverage for emergency call back, training, and weekends. Based on historical spending. The ACO is required to remain at the emergency shelter 24/7 when animals are being housed.									
40320	Longevity	605.00	605.00	605.00	605.00	605.00	605.00	605.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract									
40605	Social Security	5,792.47	6,546.92	7,243.00	7,373.00	7,284.00	7,296.00	7,296.00	(1.20)
Comments <i>Level</i> <i>Comment</i> Department Request 7.65% on F/T and P/T salaries, overtime, and shift premium.									
40610	Defined Benefit	13,224.00	11,154.00	7,189.00	7,189.00	7,189.00	7,189.00	7,189.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 5000 - Animal Control									
40615	Group Insurances	23,120.88	19,367.81	10,774.00	10,744.00	12,021.00	12,021.00	12,021.00	11.88
Comments <i>Level</i> <i>Comment</i> Department Request Per Finance Department									
40630	Employee Medical Exams	.00	126.00	550.00	550.00	300.00	550.00	550.00	(45.45)
Comments <i>Level</i> <i>Comment</i> Department Request Medical exams and pre-rabies vaccinations.									
40637	Safety Stipend	200.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Per Contract									
41230	Telephone	639.57	621.95	800.00	800.00	800.00	850.00	850.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Based on historical spending									
41505	Mileage Reimbursement	.00	62.45	300.00	300.00	300.00	350.00	350.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Mileage reimbursement to employees who use their personal vehicles for Town business.									
41510	Conferences/Seminars	.00	.00	100.00	75.00	100.00	110.00	1,120.00	33.33
Comments <i>Level</i> <i>Comment</i> Department Request Annual tuition costs associated with mandated State Certification requirements.									
41515	Training	.00	.00	800.00	800.00	800.00	800.00	850.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Cost associated with state mandated training requirements.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 5000 - Animal Control									
41805	Subscriptions & Pubs	82.00	36.70	82.00	80.00	82.00	85.00	90.00	2.50
Comments <i>Level</i> <i>Comment</i> Department Request Yearly ACO law books.									
41810	Office Supplies	434.31	.00	600.00	600.00	600.00	660.00	660.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Office supplies such as copy paper and other associated materials and equipment.									
41835	Duplicating & Photo Sup	.00	.00	42.00	42.00	42.00	45.00	45.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Memory cards for digital camera.									
42105	Operating Supplies	181.73	1,312.54	1,500.00	1,500.00	1,500.00	1,600.00	1,600.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Kennel supplies, pet food, car wash, and disaster planning equipment etc.									
42110	Radio Supplies	49.50	.00	55.00	55.00	55.00	55.00	55.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request New Battery for portable radio.									
42125	Uniform- Replacement	138.85	465.64	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The Department is contractually obligated to provide initial and replacement uniforms.									
42150	Medical Supplies	44.52	.00	50.00	50.00	50.00	50.00	55.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request First aid supplies and protective gloves.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 5000 - Animal Control									
42155	Bldg Maintenance Supp	495.43	292.36	440.00	440.00	440.00	450.00	500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Maintenance and cleaning supplies for office, kennels and other ACO areas.									
42405	Vehicle Fuel	1,339.19	1,575.66	1,789.00	1,789.00	1,096.00	1,096.00	1,096.00	(38.73)
Comments <i>Level</i> <i>Comment</i> Department Request 550 gallons at \$1.9929. Based on historic usage.									
42410	Tires	.00	511.08	.00	.00	.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request New tires for ACO vehicle									
42415	Vehicle Maintenance Supp	116.36	185.13	200.00	600.00	200.00	200.00	200.00	(66.66)
Comments <i>Level</i> <i>Comment</i> Department Request Maintenance and repair supplies for in-house repairs. (New vehicle and warranty FY 17)									
45710	Employee Advertising	.00	382.50	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Required job opening posting.									
45715	Legal Notices	62.50	113.25	250.00	250.00	250.00	275.00	275.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Legally mandated notices for found dogs.									
46905	Prof Services - Medical	176.00	796.74	820.00	820.00	820.00	900.00	900.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Medical care for animals picked-up sick or injured.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 09 - Police									
Division 5000 - Animal Control									
48110	Equipment Repairs	.00	.00	25.00	25.00	25.00	25.00	30.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Repairs to broken equipment.									
48115	Vehicles- Repair/Maint	.00	619.54	400.00	400.00	400.00	450.00	450.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Vehicle off-site repairs. Vehicle is getting older.									
48705	Dues And Memberships	.00	35.00	35.00	35.00	35.00	40.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request ACO membership to the National Animal Control Association.									
48710	Printing & Binding	218.65	.00	300.00	300.00	300.00	350.00	350.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Printing of envelopes, stationary and ACO forms.									
48715	Uniform Cleaning	246.75	405.75	500.00	500.00	500.00	550.00	550.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request CBA required uniform cleaning costs.									
49650	Misc Contractual Serv	753.24	498.69	1,100.00	1,100.00	1,100.00	1,100.00	1,200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Transportation of suspected rabid specimens to the State Health Laboratory in Hartford, CT.									
Division 5000 - Animal Control Totals		\$125,013.43	\$132,241.86	\$132,023.00	\$133,996.00	\$132,711.00	\$134,369.00	\$135,554.00	(0.96%)
Department 09 - Police Totals		\$7,594,057.77	\$7,628,551.43	\$7,729,771.00	\$7,639,902.00	\$7,914,167.00	\$7,991,768.00	\$8,017,528.00	3.59%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	09 - Police								
Division	5000 - Animal Control								
31035	Dog Licenses	3,894.50	3,845.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	Comments								
	Level								
	Department Request	Fees received for dog licensing.							
31040	Animal Population Control	.00	.00	.00	45.00	45.00	45.00	45.00	.00
31550	Dog Impound & Quarantine	955.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Comments								
	Level								
	Department Request	Fees received for dog impound.							
31552	Sale of Pets	90.00	165.00	25.00	25.00	25.00	25.00	25.00	.00
	Division 5000 - Animal Control Totals	<u>\$4,939.50</u>	<u>\$4,610.50</u>	<u>\$5,025.00</u>	<u>\$5,070.00</u>	<u>\$5,070.00</u>	<u>\$5,070.00</u>	<u>\$5,070.00</u>	<u>0.00%</u>
	Department 09 - Police Totals	<u>\$23,236.25</u>	<u>\$26,129.50</u>	<u>\$23,775.00</u>	<u>\$23,170.00</u>	<u>\$23,570.00</u>	<u>\$24,370.00</u>	<u>\$24,670.00</u>	<u>1.73%</u>



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9051 - Environmental Health								
54520	Staff Vehicles	.00	.00	.00	.00	32,000.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request An additional vehicle is needed to meet the demand for increased inspections. The department has added 39 new facilities to its schedule. This has resulted in a significant increase in the inspection work load. The current vehicle is used for everything from septic system field work, restaurant inspections, complaints, seminars, educational conferences, general field work, and now 39 new establishment - 33 salons - (Barber Shops, Nail Salon and Spas), and 6 food establishments.									
Division	9051 - Environmental Health Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	+++



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Animal Control

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
Vehicle Replacement	1	25,000					25,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL		25,000	-	-	-	-	25,000

List in descending priority order, no two projects can have the same priority in the same fiscal year.
 Insert rows as needed (do not insert above first row or after last row as this will affect formula operation).

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Animal Control

Project: **Vehicle**

Priority: **1**

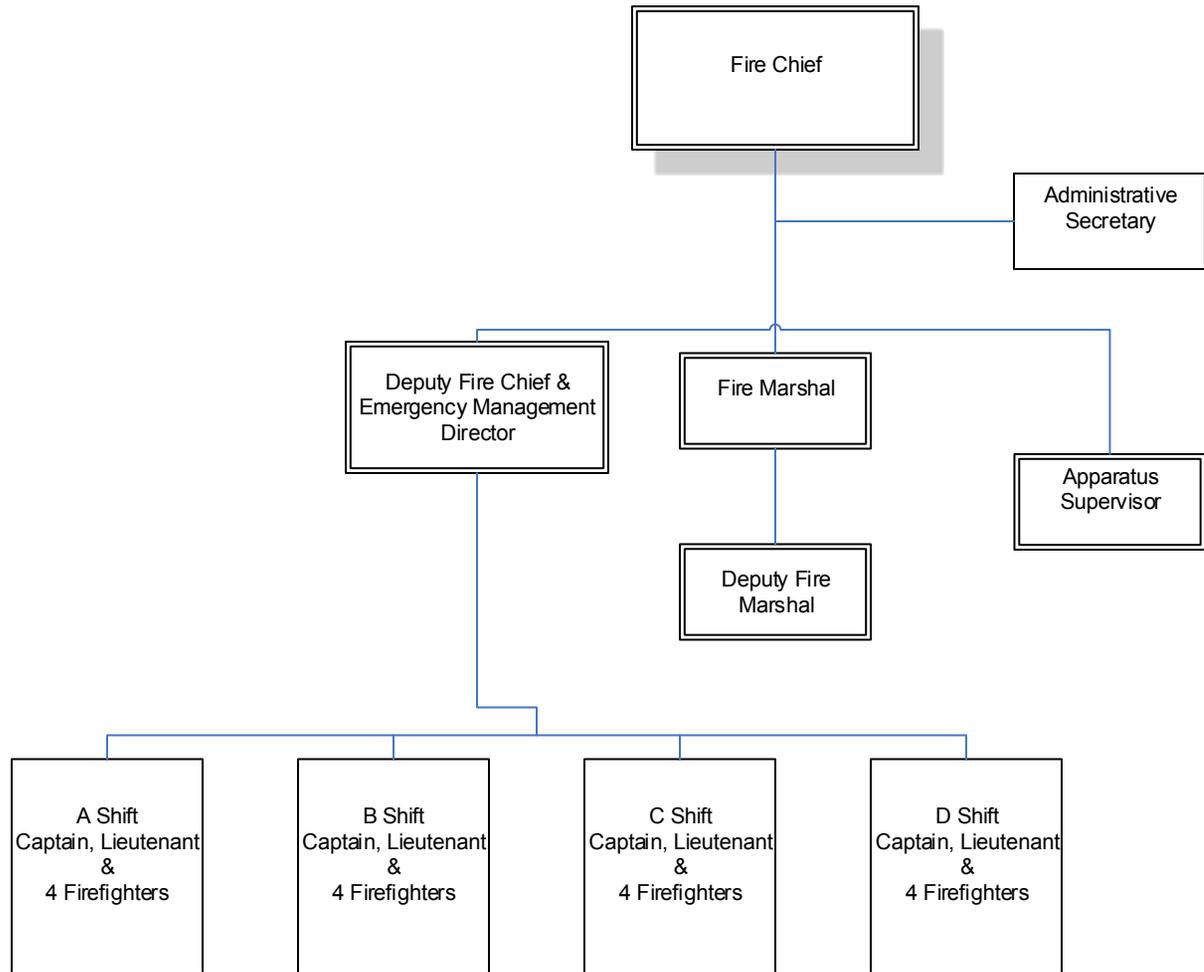
Project Description

The ACO vehicle is ten years old and is due for replacement. The below figure incorporates the purchase of a new Ford SUV at the discounted government rate, trade in value of previous vehicle and the transfer of existing equipment.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				25,000		25,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	25,000	-	25,000

Wilton Fire Department





FIRE Department Mission and Services

Department Mission

Our mission is to protect the lives and property of our citizens and visitors by providing the highest quality fire suppression, emergency and non-emergency response assistance, life safety code enforcement and fire safety education. We will strive to lessen the impact of disasters, large and small, man-made or natural; on the customers we serve through mitigation efforts and will provide all services to the best of our abilities, and in the most humane and caring manner possible. In addition, we will strive to create a safe work environment for all members of the Department.

Quantified Services And/or Activities

- The Wilton Fire Department responds primarily to fire, rescue/special operations and medical emergency calls:
 - Common fire emergencies include automatic fire alarm and smoke detector activations, structure fires, brush fires, and vehicle fires.
 - Rescue/special operations emergencies include motor vehicle accidents, technical rescue responses, hazardous materials emergencies, water emergencies and industrial accidents.
 - Common medical emergencies include heart attacks, respiratory difficulties, seizures and ill persons.

- In addition to responding to fire, medical, and rescue incidents, the Wilton Fire Department also provides a variety of other services. Some of the other services that the Department currently provides are listed below.

Public Education & Code Enforcement

- Fire & life safety inspections
- Hosting fire station visits for community groups
- Fire investigations
- New construction and major remodeling plan reviews for compliance with fire and life safety codes
- Annual fire prevention poster contest
- Research on fire code questions and issues from town government, business owners and the general public
- School visits to promote fire prevention
- Community event support
- Safety education to community groups

Training & Response

- Participation in the Fairfield County Regional Hazardous Materials Response Team
- Providing services at water-related emergencies on the Wilton Dive/Water Rescue Team
- Specialized rescue (i.e., confined space, high/low angle rope rescue, etc.) response
- Department members participated in over 4,000 man hours of training during the past year



FIRE Department

Goals and Objectives

- **Efficient and Effective Service to Residents and Taxpayers** – One of the primary goals of the Wilton Fire Department is to not only provide the best service possible to our customers, but to also do so as efficiently and effectively as possible given the resources available to us. While various cost saving and efficiency measures have been implemented in recent years, we remain alert for new and/or innovative ways to serve the residents and taxpayers of the Town of Wilton more efficiently. Despite our efforts to operate as efficiently and effectively as possible, we find a critical need to recommend increased staffing. We will discuss this at our Board of Selectmen budget presentation, although no staffing increase has been included in our FY 2017 budget.
- **Public Fire Safety Education** – In FY 2016, we converged on the Wilton public and private schools in an effort to provide fire safety education programs to as many children and adults as possible. In total, we reached over 5,000 people during the year with various fire and life safety education programs tailored to the needs of various children and adult audiences. Public fire safety education will continue to be one of the cornerstone values of our department.

- **Regional Dispatching** – In previous years, a decision was made to explore transferring fire department dispatching operations to a regionalized center to improve service, reduce response times and improve firefighter safety. The planned regional partners were to have been Westport, New Canaan, Wilton and possibly Weston. It was assumed that the results of regionalization of fire department dispatch operations was seen as the first step in consolidating all public safety entities into regional dispatch.

Unfortunately, various roadblocks prevented significant progress in regionalization. Fortunately, those roadblocks were removed and New Canaan entered into regionalized dispatch with Westport in late 2014. To date, New Canaan and Westport have made it clear that they are quite satisfied with the level of dispatch efficiency and professionalism provided since the combination of Westport and New Canaan fire dispatch operations took place.

Based on the results of that initial regionalization, the previous recommendations from the Combined PD/FD/EMS Dispatch Committee, and the concerns that have been identified by our personnel, we will greatly benefit from regionalization specifically the ability to get manpower and equipment to a fire scene without undue delay. In addition, the Board of Fire Commissioners fully supports this regionalization plan. We will continue to explore this option in the interest of effective, efficient and safer fireground operations.

- **Continued Health & Safety Review** – We established a Health & Safety Committee in FY 2008 to perform a full review of the NFPA 1500 Firefighter Health & Wellness Standard and monitor health and safety issues. That Standard is extremely comprehensive and challenging to meet. The Committee meets monthly and implements procedures, changes and improvements which we believe have increased firefighter safety, supported our firefighter wellness program, lessened lost time due to injuries and aided in the updating Standard Operating Procedures.

We measure our success using the matrix/checklist included within the NFPA 1500 Standard. A few of the areas that have been or currently are being addressed are regular inspections of protective clothing and facilities, updates to and implementation of new Standard Operating Procedures and nationally recognized safety programs. In the process, we believe that we have systematically heightened the safety awareness of all members. This process is a continuous one which will continue on indefinitely.

- **Station 2 Renovation** – Station 2, which is located at 797 Ridgefield Road, is nearly 60 years old and is in need of major renovations. In addition, the facility has had a well water problem for many years. In FY 2016, money was budgeted for an architectural and engineering evaluation, the development of a preliminary design and initial project cost estimates. The renovation of Station 2 remains a high priority.
- **Continued Focus On Training** – Consistent with a need identified in previous years, we have not only focused on practical skills training and cognitive education at all levels within the Fire Department during the past three years, we have also increased officer training. This process should result in more efficient, effective and safer operations and allow us to fully comply with applicable OSHA Regulations. While logistically challenging at times, we will again attempt to perform substantially all of our training on shift during FY 2017.
- **Professional Development and Succession Planning** – We will continue to build on and work off of our Professional Development Plan. Our objective is to train firefighters and officers at all levels to be able to step into promotional opportunities or have the ability perform at higher levels with a minimal adjustment period. Evidence of program success has been the promotion of five (5) Lieutenants, two (2) Captains and a Fire Marshal during the past year.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
40305	Salaries - Full Time	2,137,515.42	2,244,318.99	2,376,284.00	2,202,911.00	2,388,510.00	2,400,147.00	2,398,962.00	8.42
Comments <i>Level</i> <i>Comment</i> Department Request Union contract expires 6/30/16, so Finance Department will budget salary increases separately. Position changes and step increases are included in the FY17 budget. FY18 and 19 forecasts to be revised to include step increases									
40306	Extra Duty Service	(304.46)	.00	.00	.00	.00	.00	.00	.00
40315	Salaries - Overtime	553,962.61	654,618.81	498,015.00	645,894.00	544,503.00	558,116.00	572,069.00	(15.69)
Comments <i>Level</i> <i>Comment</i> Department Request As in prior years, Shift Coverage and Overtime hours and expense will be provided during the budget presentation. FY Budget is comprised of \$397,069 of contractually required Shift Coverage (7,285 Hours), \$96,556 of Non-Discretionary Overtime and \$ 50,880 of Discretionary Overtime. Increase from prior year budget reflects increase in sick time shift coverage and average hourly overtime rate. FY 17 Shift Coverage and Overtime is budgeted to decrease \$101,000 from FY 16 Estimated Actual expense and \$90,00									
40320	Longevity	9,630.00	9,610.00	9,630.00	8,390.00	8,390.00	8,390.00	8,390.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Bargaining Agreement with IAFF Local 2233 requires: Personnel covered by this Agreement will be entitled to longevity pay payable the first pay period in July. The Budget amount is calculated in accordance with the Bargaining Agreement.									
40330	Holiday Pay	73,494.27	70,938.24	73,385.00	73,385.00	76,826.00	78,747.00	80,715.00	4.68
Comments <i>Level</i> <i>Comment</i> Department Request The Contract with AIFF Local 2233 States: Employees on the payroll of the Town as of January 1st of any given calendar year will be entitled to 96 hours holiday pay during that same calendar year, 1/2 payable the first pay check in June of that same calendar year and one-half payable the first pay check in December of that same calendar year, if the employee is employed by the Town on the pay dates.									
40335	EMT Allowance	46,425.00	.00	26,650.00	22,650.00	22,650.00	26,650.00	26,650.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Contractual payment of EMT stipend for 22 personnel at \$1,000 and 1 person at \$650.									
40340	Education Allowance	(15,500.00)	7,500.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The contract with IAFF Local 2233 allows members to receive up to a total of \$7,500 per year of educational allowance reimbursements. The annual fund is available to those eligible employees on a seniority-wide basis. The fund will be up to \$7,500 designated for the stipend payments provided for in Article 35(E) and up to \$5,000 for education reimbursement provided for in Article 35(E) and \$5,000 for education reimbursement provided for in Article 35(C), in each of the three (3) years of this Agreement.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
40355	Hazardous Material Cert	8,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The contract with IAFF Local 2233 requires that 2 Hazardous Materials Technicians from each of the four (4) work shifts maintain active status on the Fairfield County Haz-Mat Team and also maintain their certification as Hazardous Materials Technicians. They are each paid a stipend of \$1,000 per year to do so. The contract states: Annually, during the term of this Agreement, the Town will make an annual payment of \$1,000 to members of the bargaining unit who are fully-certified as a HAZMAT Tech									
40605	Social Security	214,597.76	232,985.02	229,443.00	227,643.00	234,349.00	234,349.00	234,349.00	2.94
Comments <i>Level</i> <i>Comment</i> Department Request Social Security is calculated based on the amount of salaries and benefits that are budgeted									
40610	Defined Benefit	489,515.00	448,869.00	387,977.00	387,977.00	276,154.00	276,154.00	276,154.00	(28.82)
Comments <i>Level</i> <i>Comment</i> Department Request Amounts provided by the Finance Department.									
40615	Group Insurances	718,080.88	573,597.81	555,949.00	555,949.00	553,085.00	553,085.00	553,085.00	(.51)
Comments <i>Level</i> <i>Comment</i> Department Request Amounts provided by the Finance Department.									
40620	Education Assistance	.00	.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The contract with IAFF Local 2233 requires that we provide tuition reimbursement to department personnel. The contract states: The annual fund is available to those eligible employees (more than one (1) year of service and not also eligible for G.I. Benefits) on a seniority-wide basis.									
40630	Employee Medical Exams	8,804.01	27,837.53	23,750.00	24,000.00	25,500.00	26,265.00	26,790.00	6.25
Comments <i>Level</i> <i>Comment</i> Department Request Contractually required employee medical examinations are done at Soundview Health Center. FY17 expense is estimated to be \$1,750 higher than the FY16 Budget, but \$2,300 lower than FY15 Actual Expense.									
40637	Safety Stipend	.00	.00	200.00	200.00	200.00	200.00	200.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Annual Safety Stipend for the Apparatus Supervisor as required by union contract.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
40638	Wellness Program	7,800.00	1,505.00	11,920.00	14,040.00	15,840.00	15,840.00	15,840.00	12.82
Comments <i>Level</i> <i>Comment</i> Department Request The contract with Local 2233 states: Participation by all bargaining unit members in the Wellness Program shall be mandatory. Each fiscal year the employee meets his stated goals, as set forth by the Wellness Program, he shall receive \$400 in the first pay of July (Total cost = \$7,200). In FY 2017, each shift of 6 FFs will meet with the trainer two (2) times each month (Total cost = \$8,640).									
40641	Employee Meals	101.87	165.78	500.00	500.00	500.00	500.00	500.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Cost of food, water and meal related expenses for extended operations, emergency scenes and employee meetings.									
40645	Lump Sum Sick Leave	73,971.03	92,732.00	.00	.00	.00	.00	.00	.00
40650	Heart & Hypertension	.00	487.50	.00	.00	.00	.00	.00	.00
41205	Water	22,805.35	6,902.30	6,625.00	7,700.00	7,600.00	7,600.00	7,600.00	(1.29)
Comments <i>Level</i> <i>Comment</i> Department Request Cost of water service provided to both fire stations. Because of ongoing contamination problems, Station 2 is currently being supplied by water from a tank, not the well.									
41220	Electricity	26,792.87	24,017.27	27,610.00	24,615.00	25,354.00	26,115.00	26,899.00	3.00
Comments <i>Level</i> <i>Comment</i> Department Request Electricity costs are comprised of two components. Transmission and delivery charges are billed from EverSource, while generation is billed by TransCanada. FY 2017 expense estimated based on current spending and expected rate increases.									
41230	Telephone	15,467.21	12,838.15	16,260.00	12,620.00	13,251.00	13,649.00	13,922.00	5.00
Comments <i>Level</i> <i>Comment</i> Department Request Includes telephone service for Fire Headquarters and Station 2, mobile phone service and mobile data services for emergency response vehicles. YTD telephone bills by type of phone service were summarized for to determine the estimated actual and proposed budget amounts.									
41235	Fuel-Building	28,461.98	28,537.88	21,465.00	28,775.00	17,054.00	17,906.00	18,802.00	(40.73)
Comments <i>Level</i> <i>Comment</i> Department Request This account is used to record the expense for heating/fuel oil for Fire Headquarters, as well as LP gas for generator for Station 2 and Headquarters water heat. FY 2017 usage based on 8,800 gallons, with per gallon costs being provided by the Finance Department. In addition, propane is used for hot water, cooking and the Station 2 generator.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
41505	Mileage Reimbursement	121.29	.00	150.00	150.00	150.00	150.00	150.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Reimbursement for personal vehicle usage on department-related business by personnel which is not budgeted in other accounts.									
41510	Conferences/Seminars	750.00	280.00	.00	820.00	.00	.00	.00	(100.00)
41515	Training	24,320.00	6,955.00	36,650.00	35,830.00	37,400.00	37,500.00	40,000.00	4.38
Comments <i>Level</i> <i>Comment</i> Department Request Includes EMS training & EMT recertification, required continuing education, CT Fire Academy course deliveries, hazardous materials training provided to all firefighters by the Fairfield Fire School, Dive Team course fees, and other training programs required to maintain skills or train personnel in accordance with OSHA Regulations and NFPA Standards. Almost 1/2 of the spending is for EMS training and recertification, which required are to maintain State certification and compliance level by CT DPH									
41805	Subscriptions & Pubs	1,719.60	1,943.55	1,850.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Approximately 70% of the spending in this account is for an on-line subscription to the National Fire Protection Association for access to Standards and Codes by the Fire Marshal's Office. The balance of the spending is for fire service related subscriptions and publications									
41810	Office Supplies	4,012.33	3,874.24	3,975.00	3,975.00	4,450.00	4,450.00	4,450.00	11.94
Comments <i>Level</i> <i>Comment</i> Department Request Represents the cost of traditional office supplies, including printer cartridges and copier toner.									
41815	Service Awards	499.75	1,594.25	750.00	1,500.00	750.00	750.00	750.00	(50.00)
Comments <i>Level</i> <i>Comment</i> Department Request Small awards, plaques and commendations to recognize the outstanding service by our firefighters and staff. A formal awards and recognition program has been in place for ~7 years. The budgeted amount is expected to be spent on anticipated retirements.									
41830	Postage	117.02	230.31	100.00	250.00	250.00	300.00	300.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Includes the cost of mailing packages through the US Postal Service, as well as shipment of parts, equipment and other items using UPS, Federal Express, UPS and other common carriers. To the extent possible, life safety inspection invoices have been generated and given to the customer at the end of the inspection, however, postage will remain because all invoices cannot be generated and delivered at the field level.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
42105	Operating Supplies	12,755.87	16,126.55	15,100.00	19,600.00	16,500.00	16,500.00	18,000.00	(15.81)
Comments <i>Level</i> <i>Comment</i> Department Request Over 1/2 of the charges to this account are for disposable medical supplies used at EMS calls. EMS call volume continues to rise. The balance of the charges to this account are for batteries, fire suppression foam, disposable response-related supplies, small tools, Fire Marshal Office inspection & investigation supplies and hazardous materials mitigation supplies.									
42125	Uniform- Replacement	6,838.82	21,546.47	19,750.00	28,500.00	21,240.00	21,240.00	21,240.00	(25.47)
Comments <i>Level</i> <i>Comment</i> Department Request Account covers the cost of contractually required uniforms, including station pants & shirts, station boots, sweatshirts, Class A uniforms and dress shoes.									
42130	Training Materials	29.95	1,255.53	5,250.00	5,275.00	5,250.00	5,250.00	5,250.00	(.47)
Comments <i>Level</i> <i>Comment</i> Department Request Represents the cost of manuals, books, DVDs, CDs, smoke generator supplies, training manequins, fees for junk cars, training programs and emergency incident simulation training programs. Substantially all of our training is performed in house. Increase in FY17 represents the cost of renting a practical skills training prop for firefighter bailout and forcible entry training.									
42135	Fire Prevention Materials	2,478.71	2,524.72	2,300.00	2,250.00	3,500.00	3,500.00	3,500.00	55.55
Comments <i>Level</i> <i>Comment</i> Department Request Consists of the various items handed out during Fire Prevention Week at Wilton schools & preschools, Senior Community Day, Ambler Farm Day and tours of the fire stations, as well as other public fire and life safety education materials and programs. There are over 50 such events each year where we have contact with in well excess of 4,000 people.									
42155	Bldg Maintenance Supp	8,243.33	6,707.60	11,400.00	10,950.00	11,400.00	11,970.00	12,569.00	4.10
Comments <i>Level</i> <i>Comment</i> Department Request Charges to this account are for the supplies required to run 2 fire stations and our administrative offices 24 hours a day, 365 days a year. Specific items purchased include, but are not limited to paper goods, light bulbs, cleaning supplies, trash bags, soaps & cleansers, brooms & brushes, etc. All cleaning is done by FD personnel.									
42405	Vehicle Fuel	30,298.45	33,020.14	25,123.00	25,252.00	19,822.00	20,416.00	21,437.00	(21.50)
Comments <i>Level</i> <i>Comment</i> Department Request Expense for diesel fuel used in 4 engines, ladder truck, utility/haz-mat vehicle and gasoline in staff vehicles for chiefs, Fire Marshal's Office, mechanic and gas powered tools. Budgeted 7,700 gallons of diesel and 3,500 gallons of gasoline to be used. Overall, gallons budgeted are 6% above actual FY15 usage, but below YTD average monthly consumption.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
44235	Computer Software	5,100.00	.00	3,750.00	1,580.00	3,750.00	3,750.00	3,750.00	137.34
Comments <i>Level</i> <i>Comment</i> Department Request In FY 16 & 17, we budgeted for the ongoing cost of programming to modify the Firehouse records management system, the reports that system generates and other related software programming. FY 16 also included costs to integrate and interface into the New World payroll system.									
44240	Operating Equipment	999.20	1,251.15	1,500.00	1,500.00	1,500.00	1,750.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Budget covers the \$1,000 contractually required departmental payment for sundry wellness supplies and accessories for the equipment, in addition to the cost of semi-annual exercise equipment preventive maintenance program.									
45115	Rent - Operating Equipment	5,423.58	5,738.72	6,630.00	6,705.00	6,630.00	3,829.00	6,965.00	(1.11)
Comments <i>Level</i> <i>Comment</i> Department Request Account covers the cost of the copier at Fire Headquarters and Cablevision accounts needed at Fire Headquarters and Station 2 for the department software and networking system to operate properly.									
45405	Refuse Disposal	827.99	786.53	1,050.00	1,600.00	1,700.00	1,751.00	1,786.00	6.25
Comments <i>Level</i> <i>Comment</i> Department Request Account covers the cost of regularly scheduled refuse removal from Station 2 and the removal and disposal of departmental biohazard medical waste resulting from EMS calls. Biohazard removal costs have increased significantly and represent the increase in FY17.									
45710	Employee Advertising	1,732.96	3,412.49	2,000.00	2,000.00	.00	2,000.00	2,000.00	(100.00)
46310	Computer Software Maint	16,343.00	15,108.00	19,875.00	20,425.00	21,465.00	21,894.00	22,551.00	5.09
Comments <i>Level</i> <i>Comment</i> Department Request Annual maintenance, upgrades, and periodic replacement of fire department specific software packages such as records management software, Firehouse (\$3,200), CodeRED (\$10,900), field inspection software (\$1,800), etc. The CodeRED automated calling software, Mobile Eyes mobile life safety inspection and NexResponder mobile data terminal software support fees (\$2,800) account for almost the entire amount being budgeted in this account.									
47210	Custodial Services	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request The Firefighters provide routine cleaning of the two fire stations and department administrative offices. This account is used for annual cleaning of carpets, power washing of the building or other significant cleaning projects too large for the firefighters to complete on-duty.									



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
47215	Building Repairs	40,113.28	21,192.33	18,075.00	18,075.00	18,075.00	18,979.00	19,928.00	.00
	Comments								
	Level								
	Department Request	This account covers repairs to both fire stations, with the exception only of the HVAC systems. Repairs include all electrical systems, plumbing, built in major appliances, overhead doors, structural repairs, etc. for two (2) facilities that are 32 and 60 years old.							
47220	Security System	1,776.00	1,150.00	4,500.00	4,500.00	2,000.00	2,060.00	2,101.00	(55.55)
	Comments								
	Level								
	Department Request	Maintenance and monitoring of security, carbon monoxide and fire alarm systems at both stations. FY 2016 included the cost of adding carbon monoxide detectors to Station 2.							
47225	Boiler & Air Cond Repair	8,999.15	13,209.48	9,500.00	9,700.00	9,500.00	9,785.00	9,981.00	(2.06)
	Comments								
	Level								
	Department Request	Recurring repairs of and maintenance to the HVAC systems at the two fire stations and administrative offices. While the living and working areas of Fire Headquarters have received new HVAC systems in the past five (5) years, the apparatus bay and Station 2 heating and air conditioning systems require a higher level of maintenance and routinely require repairs.							
47230	Building Renovation	.00	.00	7,500.00	7,500.00	.00	.00	.00	(100.00)
48110	Equipment Repairs	1,785.22	4,519.96	7,250.00	7,250.00	7,400.00	7,250.00	.00	2.06
	Comments								
	Level								
	Department Request	This account covers repairs to a variety of electric, battery powered and gas powered equipment (with a replacement cost of over \$400,000), including hydraulic and pneumatic rescue equipment, rescue saws, portable generators, thermal imaging cameras, smoke ejectors, meters, self-contained breathing apparatus, air compressors, in addition to the annual generator service contract for the emergency building generators at the two fire stations. A detail of budgeted and actual expenditures is available.							
48115	Vehicles- Repair/Maint	22,870.91	47,303.75	33,100.00	33,100.00	22,700.00	34,500.00	35,500.00	(31.41)
	Comments								
	Level								
	Department Request	Covers all service, emergency repair and maintenance work that requires specialized equipment or facilities beyond in-house capabilities. FY 15 & FY 16 include cost of corrosion repairs to Engines 1 & 2. FY 17 budget based on average spending (excluding corrosion repairs) for previous three (3) years.							
48120	Maint Comm Equip	4,134.91	3,223.17	14,500.00	14,500.00	10,900.00	10,900.00	10,900.00	(24.82)
	Comments								
	Level								
	Department Request	Items not covered by contract such as repair parts and labor for antennas, microphones, pagers, frequency programming, MDT equipment, etc. Starting in FY 16, this account includes annual system maintenance and other hardware expenses for the 12 inter operative portable radios that CT-DEMHS distributed to FD, PD, & WVAC.							



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 10 - Fire									
Division 2200 - Fire									
48125	Equipment Testing/Cert	4,853.20	7,733.30	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	.00
	Comments								
	Level								
	Department Request	This account covers repairs to a variety of electric, battery powered and gas powered equipment (with a replacement cost of nearly \$400,000), including hydraulic and pneumatic rescue equipment, rescue saws, portable generators, thermal imaging cameras, smoke ejectors, meters, self-contained breathing apparatus, air compressors, in addition to the annual generator service contract for the emergency building generators at the two fire stations. A detail of expenditures is available.							
48705	Dues And Memberships	3,894.00	3,779.00	4,600.00	4,450.00	4,600.00	4,600.00	4,600.00	3.37
	Comments								
	Level								
	Department Request	Two-thirds of the expenses in this account are the annual dues paid to the Fairfield County Regional Hazardous Materials Team, which 8 of our firefighters are members and was deployed in Wilton during the past year. The balance of the expense is for traditional fire service organizations.							
48710	Printing & Binding	237.95	1,018.95	600.00	800.00	800.00	800.00	800.00	.00
	Comments								
	Level								
	Department Request	Covers the cost of specialized forms such as Wilton Fire Department specific EMS patient care reports, overtime approval forms, etc. that are printed in bulk.							
48715	Uniform Cleaning	9,943.32	7,306.95	8,900.00	8,900.00	9,200.00	9,476.00	9,666.00	3.37
	Comments								
	Level								
	Department Request	Contractually required decontamination and cleaning of station uniforms for union employees, as well as repairs to turnout protective clothing.							
49645	Recruitment	.00	30,160.89	17,200.00	26,150.00	9,500.00	12,000.00	12,000.00	(63.67)
	Comments								
	Level								
	Department Request	Covers the contractual cost of holding one (1) promotional examination during FY 2017.							
49650	Misc Contractual Serv	2,577.00	561.40	.00	600.00	.00	.00	.00	(100.00)
	Division 2200 - Fire Totals	\$4,699,420.84	\$4,778,589.53	\$4,647,056.00	\$4,641,651.00	\$4,558,813.00	\$4,616,412.00	\$4,641,744.00	(1.78%)



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	10 - Fire								
Division	2200 - Fire								
31520	Fire Department Fees	7,043.00	4,539.00	5,000.00	5,000.00	5,500.00	6,000.00	6,000.00	10.00
31521	Inspection Fees	14,050.00	17,825.00	16,000.00	10,000.00	16,500.00	18,000.00	16,000.00	65.00
	Division 2200 - Fire Totals	<u>\$21,093.00</u>	<u>\$22,364.00</u>	<u>\$21,000.00</u>	<u>\$15,000.00</u>	<u>\$22,000.00</u>	<u>\$24,000.00</u>	<u>\$22,000.00</u>	<u>46.67%</u>
	Department 10 - Fire Totals	<u>\$21,093.00</u>	<u>\$22,364.00</u>	<u>\$21,000.00</u>	<u>\$15,000.00</u>	<u>\$22,000.00</u>	<u>\$24,000.00</u>	<u>\$22,000.00</u>	<u>46.67%</u>



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 90 - Capital									
Division 9022 - Fire									
53015	Computer Hardware	.00	.00	2,500.00	2,500.00	.00	13,780.00	9,780.00	(100.00)
53305	Fire/Rescue Equipment	.00	7,210.00	8,800.00	8,800.00	64,125.00	259,125.00	135,750.00	628.69
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Planned replacement of 15 year old portable radios as per manufacturer recommendation due to them reaching the end of their economic useful life. Purchase spread out over three (3) years. </div>									
53310	Protective Equipment	.00	.00	12,400.00	10,000.00	19,150.00	7,950.00	.00	91.50
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Replacement of SCUBA equipment (\$7,950) personally owned by Team members which is currently being loaned to the Dive Rescue Team. Also replacement of protective clothing racks at Fire Headquarters (\$11,200). </div>									
53340	Medical Equipment	.00	.00	.00	.00	33,600.00	.00	.00	.00
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Replacement of seven (7) AED defibrillators, training equipment and related items. The current AED's are no longer supported by the manufacturer and may not be repairable if they fail. </div>									
53342	Thermal Cameras	19,375.00	19,375.00	.00	.00	.00	.00	.00	.00
53350	Fire Investigation Equipment	.00	.00	.00	.00	8,500.00	17,500.00	.00	.00
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Replacement of antiquated chemical and gas meters. </div>									
54520	Staff Vehicles	.00	78,039.00	47,500.00	47,500.00	48,500.00	49,500.00	49,500.00	2.10
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Replacement of 10 year old Chevrolet Tahoe staff vehicle with over 150K miles. </div>									
54559	No Smoke Diesel Filters	.00	.00	11,750.00	2,200.00	.00	.00	.00	(100.00)
54585	Equipment Trailer	.00	.00	23,000.00	23,000.00	.00	.00	.00	(100.00)
57230	Building Renovation	.00	.00	1,500.00	1,500.00	.00	115,500.00	.00	(100.00)
59621	Prof Svcs _ Engin Arch	.00	4,500.00	5,500.00	10,000.00	.00	.00	.00	(100.00)
Division 9022 - Fire Totals		\$19,375.00	\$109,124.00	\$112,950.00	\$105,500.00	\$173,875.00	\$463,355.00	\$195,030.00	64.81%



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2017 THROUGH FY 2021

Fire Department

FUNDING BY YEAR

<u>PROJECT</u>	<u>PRIORITY</u>	<u>FY 2017 Comments</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>TOTAL</u>
<i>Vehicle Related</i>								
Dive Team & Major Incident Response Truck	3	Vehicle Reached End of Service Life	\$295,000	\$0	\$0	\$0	\$0	\$295,000
Staff Vehicle - 2017	2	Planned replacement of vehicle with 150K miles	\$48,500	\$0	\$0	\$0	\$0	\$48,500
Staff Vehicle - 2018	2	Planned vehicle replacement	\$0	\$49,500	\$0	\$0	\$0	\$49,500
Staff Vehicle - 2019	2	Planned vehicle replacement	\$0	\$0	\$49,500	\$0	\$0	\$49,500
Staff Vehicle - 2021	2	Planned vehicle replacement	\$0	\$0	\$0	\$0	\$51,000	\$51,000
<i>Equipment Related</i>								
Automatic External Defibrillators	1	End of Lifecycle Replacement	\$33,600	\$0	\$0	\$0	\$0	\$33,600
Radio Equipment - Portable & Mobile Radio Replacement	2	End of Lifecycle Replacement	\$64,125	\$64,125	\$64,250	\$0	\$0	\$192,500
Replace Dive Team Equipment (Loaned to Team by FFs)	3	Replace Loaned Equipt	\$7,950	\$7,950	\$0	\$0	\$0	\$15,900
Holmatro Hydraulic Rescue Tool Replacement	2	End of Lifecycle Replacement	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Hazardous Materials Meter Replacement	2	Planned Replacement	\$8,500	\$17,500	\$0	\$0	\$0	\$26,000
Replacement of Outdated Mobile Data Terminals and Related Equipment	3	Replace apparatus modems, MDTs (with tablets), etc.	\$0	\$9,780	\$9,780	\$0	\$0	\$19,560
SCBA & SCUBA Air Compressor Replacement	3	Postponed to FY 2019	\$0	\$0	\$71,500	\$0	\$0	\$71,500
<i>Building Related</i>								
Replacement of Protective Clothing Racks at Fire Headquarters	3	Replacement	\$11,200	\$0	\$0	\$0	\$0	\$11,200
Fire Headquarters Training Room Project	3	Tables, bookcases, furniture, etc.	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Resurfacing of the Fire Headquarters Apparatus Floor	3	Repair	\$0	\$115,500	\$0	\$0	\$0	\$115,500
TOTAL OPERATING CAPITAL			\$468,875	\$463,355	\$195,030	\$0	\$51,000	\$1,178,260
Update & Remodeling of Station 2	1	BONDED	\$400,000	\$600,000	\$0	\$0	\$0	\$1,000,000
TOTAL - All CAPITAL			\$868,875	\$1,063,355	\$195,030	\$0	\$51,000	\$2,178,260

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

**Dive Team & Major Incident
Response Vehicle**

Priority:

2

Project Description

The Dive Rescue Truck is undersized, over 20 years old, has over 115,000 miles and is scheduled for replacement in FY 2017. In conversations with senior management at the Police Department and Wilton Volunteer Ambulance, it was previously decided that it be replaced with a vehicle that can also be deployed for any major public safety incident or community event, serving as a command post. We applied for a Federal Grant to replace it in FY 2015, but were not successful. Competition for Federal grants for response vehicles is extremely competitive. Based on feedback received, it is unlikely that the Town of Wilton would qualify for a grant to replace response vehicles. While the need is well defined and the regional nature of our Dive/Water Rescue Team are strong advocates for obtaining a grant to replace this vehicle, the strong financial condition of the Town of Wilton actually works against us and generally prohibits us from being successful in the highly-competitive nature of the response vehicle grant approval process. The replacement has been included in our FY 2017 Capital Budget.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				\$295,000		\$295,000
2018						\$0
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$0	\$295,000	\$0	\$295,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Purchase of a Replacement Staff Vehicle** Priority: **2**

Project Description

Replacement of a ten (10) year old staff vehicle (2007 Tahoe) with a comparable new vehicle. The vehicle being replaced will have in excess of 150,000 miles on it.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				\$48,500		\$48,500
2018						\$0
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$0	\$48,500	\$0	\$48,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Purchase of a
Replacement Staff
Vehicle**

Priority: 2

Project Description

Replacement of a ten (10) year old staff vehicle with a comparable new vehicle. The vehicle being replaced will have well in excess of 100,000 miles on it.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018				\$49,500		\$49,500
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$0	\$49,500	\$0	\$49,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Purchase of a Replacement Staff Vehicle** Priority: **2**

Project Description

Replacement of a ten (10) year old staff vehicle with a comparable new vehicle. The vehicle being replaced will have in excess of 100,000 miles on it.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018						\$0
2019				\$49,500		\$49,500
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$0	\$49,500	\$0	\$49,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Purchase of a Replacement Staff Vehicle**

Priority: **2**

Project Description

Replacement of a ten (10) year old staff vehicle with a comparable new vehicle. The vehicle being replaced will have in excess of 100,000 miles on it.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018						\$0
2019						\$0
2020						\$0
2021				\$51,000		\$51,000
TOTAL	\$0	\$0	\$0	\$51,000	\$0	\$51,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Personal Dive Team Equipment Replacement** Priority: 3

Project Description

The Dive Team currently carries and uses two (2) sets of diving equipment that are personally owned by Dive Team members and loaned to the Duve Team. In an effort to minimize the use of personal diving equipment for Dive Team operations, one of the sets is proposed to be replaced in FY 2016 and the other in FY2017. This item was postponed from previous years.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					\$7,950	\$7,950
2018					\$7,950	\$7,950
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$0	\$0	\$15,900	\$15,900

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

Replacement of outdated handheld portable radios

Priority:

2

Project Description

The Fire/Police/EMS radio system upgrade took place in over ten (10) years ago. We have approximately 35 Motorola XTS-5000 digital portable radios. The manufacturer has notified us that these portable radios, and our mobile radios have been discontinued and it is expected that factory approved repair parts and service will be discontinued within a few years. The average cost of the comparable replacement radio is \$4,350 to \$6,500, based on quotes received from the manufacturer. Thirty-five radios at an average cost of \$5,500, including spare batteries, microphones, chargers, etc. (\$192,500) has been budgeted Replacement was originally scheduled for FY 2016, but has been postponed until FY 2017. To minimize the financial impact on any one year, we believe that we can spread the purchase of these radios equally over the next three (3) years and have budgeted accordingly.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			\$64,125			\$64,125
2018			\$64,125			\$64,125
2019			\$64,250			\$64,250
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$192,500	\$0	\$0	\$192,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

Automatic External Defibrillators

Priority:

1

Project Description

The current AEDs are over ten (10) years and more than a few generations old. They are no longer being supported by the manufacturer and cannot be repaired by factory approved repair centers. In the event of failure, our only option will be to order new units. This will take a number of weeks to accomplish and we will be unable to obtain a quantity discount. The requested capital budget funds will cover the costs of replacing our eight (8) AEDs in addition to supplies, training, carrying cases and accessories.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			\$33,600			\$33,600
2018						\$0
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$33,600	\$0	\$0	\$33,600

AED LifePak 1000	\$2,995
ARCH AED Medical Direction & Program Management	\$150
Spare Battery	\$335
Adult & Pediatric Pads	\$456
Total - each	\$3,936
	8
	\$31,490
Training unit, shipping, misc supplies and other	\$2,110
Total Cost	<u>\$33,600</u>

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Replace Hydraulic Rescue Tools**

Priority: **2**

Project Description

The Holmatro hydraulic rescue tools that we use to extricate people involved in motor vehicle accidents and in other rescue situations are currently over ten (10) years old. They are not only a few generations of technology behind current offerings, they are expected to begin to experience increased repair costs.

We estimate that replacement/upgrade of the hydraulic rescue equipment will be required by FY 2018. As a result, we have included the cost of replacing the (net of any trade-in value) in that year.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018			\$195,000			\$195,000
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$195,000	\$0	\$0	\$195,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: **Haz-Mat Meters and Similar Equipment**

Priority: **2**

Project Description

Each of our apparatus carries a multiple gas meter/detector, and other detection equipment. Those meters are used frequently on routine fire and emergency operations to detect combustible gases, carbon monoxide, oxygen deficiency and other respiratory hazards. The current meters are approaching 10 years old, are outdated and/or their repair costs are starting to escalate. As a result, We are recommending that the oldest equipment be replaced in FY 2017, with the balance

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			\$8,500			\$8,500
2018			\$17,500			\$17,500
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$26,000	\$0	\$0	\$26,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Fire Department

Project: **Replacement of Outdated Mobile Data Terminals and Related Equipment** Priority: **3**

Project Description

During FY 2015, the Panasonic ToughBook MDTs were replaced with iPads. Given that the iPads, modems, and related equipment will range from four (4) to seven (7) model years old, some will be beyond their economic useful lives by FY 2018. Replacement of the equipment has been spread over FY 2018 and 2019.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018			\$9,780			\$9,780
2019			\$9,780			\$9,780
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$19,560	\$0	\$0	\$19,560

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

Self-Contained Breathing Apparatus (SCBA) & SCUBA Compressor Replacement

Priority:

3

Project Description

In FY 2011, the Fire Department was asked to postpone the replacement of the breathing air compressor used to fill the cylinders of self-contained breathing apparatus (SCBA) that firefighters wear into smoke-filled as well as other dangerous atmospheres and also the cylinders of self-contained underwater breathing apparatus (SCUBA) equipment used by the combined Police and Fire Dive Rescue Team. Doing so resulted in approximately \$14,000 of expense to refurbish the compressor to make it last an additional five years. At that time, the Board of Selectmen approved the transfer of the compressor replacement to FY 2016. Given the results of the complete rebuild, we now believe that the compressor will not need to be replaced until FY 2019.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018						\$0
2019			\$71,500			\$71,500
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$71,500	\$0	\$0	\$71,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department: **Fire Department**

Project: Protective Clothing Storage Racks
at Fire Headquarters

Priority: 2

Project Description

Each Firefighter is issued two (2) sets of protective turnout clothing. The racks used for storage of that protective clothing at Fire Headquarters are nearly as old as the building, rusting and are an inefficient use of space in a facility which is in desperate need of more storage space. Funds have been included in the FY 2017 budget to replace those racks.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017			\$11,200			\$11,200
2018						\$0
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$11,200	\$0	\$0	\$11,200

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

Finalization of conversion of Fire Headquarters Mezzanine storage space to a Training Room.

Priority:

3

Project Description

The securing of a Federal grant by the Fire Department and judicious use of budgeted building repair expense funds allowed us to complete the Training Room project without the need for additional budgeted funds. There were however, certain expenditures we were unable to complete with the available funds at that time and still need to be completed. These are generally for things that were not purchased new or where we purchased lower cost items that would allow the Training Room to become operable at a minimal cost. Such expenses include purchase of tables and chairs, shelving for books & DVDs, etc. A portion of the costs were budgeted in FY 2016, with the balance in FY 2018.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018			\$4,000			\$4,000
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$0	\$4,000	\$0	\$0	\$4,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Fire Department

Project: Fire Headquarters Floor Repairs & Resurfacing Priority: 3

Project Description

Over the 30 years since the Fire Headquarters building was built, the steady heavy truck traffic and settling of the soil underneath the floor has caused a number of cracks and voids underneath the floor surface. In addition, the winter tire chains have resulted in gouges that also need to be repaired. Based on the cost of a partial repair done a few years ago, we have estimated the total cost of these repairs and resurfacing at \$19.25 per sq/ft.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						\$0
2018		\$115,500				\$115,500
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$115,500	\$0	\$0	\$0	\$115,500

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Department:

Fire Department

Project:

Complete remodel or rebuild of Fire Station 2

Priority:

1

Project Description

Located at 707 Ridgefield Road, Fire Station 2 was constructed in 1957 as a volunteer station and had an addition completed in 1994. The design of the living areas and apparatus bays is no longer adequate to meet the department's needs. Over the years, the building has had preventative maintenance, however, the building, mechanical and electrical systems are deteriorating with age and will need either a major renovation or complete rebuild. In FY 2015, the Board of Selectmen initially targeted \$1,000,000 for this project, spread over FY 2016 & FY 2017. Ultimately, \$90,000 was budgeted for architectural and engineering fees in FY 2016, and the actual project spending was moved to FY 2017 & 2018. Currently, A&E firm proposals are being evaluated and then the initial design phase and evaluations of the major issues (well water, septic, etc.) will be completed to determine how much money will be required for the necessary renovations.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017		\$400,000				\$400,000
2018		\$600,000				\$600,000
2019						\$0
2020						\$0
2021						\$0
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Town of Wilton FY2017 Budget
Motor Vehicle and Other Rolling Stock Inventory



Fire Department

"X" Here as Appropriate

MAKE	MODEL	VIN or SERIAL #	Description	Vehicle Year	Approximate Miles	Primary Use*	Used for Commuting?
Chevrolet	Tahoe	1GNSK3KC7FR608976	Car-1 Staff Veh	2015	15,000	Chief 1-WI	24 Hr Call Back
Ford	Taurus	1FAHP2HW8BG145516	Car-2 Staff Veh	2011	105,000	Dep Chief & EMD 2-WI	24 Hr Call Back
Ford	Taurus	1FAHP2H81DG181536	Car-3 Staff Veh	2013	34,000	Fire Marshal 3-WI	24 Hr Call Back
Chevrolet	Tahoe	1GNEK13TX5R210191	Car-4 Staff Veh	2005	107,000	Inspector 4-WI	
Chevrolet	P/U	2GCEK19J881284544	Car 5-Staff Veh	2008	68,00	App Sup. 5-WI	24 Hr Call Back
Chevrolet	Tahoe	1GNFK13007R196962	Car-6 Staff/CERT	2007	146,000	Support 92-WI	
Pierce	Arrow XT	4P1CAO1H37A007535	Eng 1 Pumper	2007	59,000	HQ	
Pierce	Arrow XT	4P1CA01H57A007536	Eng 2 Pumper	2007	62,000	Sta 2	
E-One	Cyclone	4ENDAAA83R1003779	Eng 3 Pumper	1994	87,000	HQ	
Spartan/Marion	Gladiator	4ENDAAA81R1003781	Eng 4 Pumper/Tanker	2014	5,000	HQ	
Pierce	Dash	4P1CD01H54A004476	Truck 5/Ladder	2004	30,000	HQ	
Int	4200	1HTMALFL96H188918	Utility/Haz Mat	2006	3,000	Haz/Mat	
Ford	E-450	1FDXE4FS3FDA09904	Utility	2014	2,000	CERT 38-WI	
Worthington	WU-6412HD	4MVFU121517006960	Trailer	2002		WERV- Boat 74 -WI	
Haulmark	TSV6X12DS2	16HCB12189P074037	Trailer	2009		CERT 108-WI	Emergency Mgt.
Car Mate	CM406CC	5A3C406S33L004385	Trailer	2003		Fire Marshal 65-WI	Education
American	AF612SA	5N6200E1571016618	Trailer	2006		Shelter/Cots 17-WI	Emergency Mgt.
Haulmark	TS7X16DT2	16HPB1620BP080182	Trailer	2010		DEMUS	Emergency Mgt.
Chevrolet	K-30	1GBJK34F3VF041892	Dive Truck 7	1997	117,000	Dive Team	Under Police Inventory
Argo	V-899-38	CB17099	ATV	1999		HQ	
Achilles	SG-140	ACH00166H102	Boat	2005		Dive Team	
Yamaha	65W-25	1026823	Outboard Motor	2005		Dive Team	

* If Not Obvious From Description



Town of Wilton, CT
Town Budget Fiscal Year 2017

CERT
Mission and Services

Department Mission

Wilton CERT (Community Emergency Response Team) educates and trains Wilton citizens in disaster preparedness and response. This to promote and produce knowledge, confidence, and skills to take care of themselves, their families, their neighbors, and other town's people before, during, and post natural or man-made disaster events. This FEMA/Homeland Security developed training program is designed to both significantly reduce the number of victims and offset, in measure, the timing and scope of first responders becoming overwhelmed.

Further, Wilton CERTs, in regular subsequent classes and training exercises learn to support our town's First Responders - and those towns with whom we enjoy mutual aid agreements - essentially assistance where crowd and/or traffic control is involved; and, in associated activities such as search and rescue, shelter management, water/food distribution, Emergency Operations Center activities, and planned town events.

Quantified Services And/or Activities (FY2015 Actual)

Wilton CERT reports to the town's Emergency Management Director. Qualified services during this fiscal period have been highlighted by multiple activations emanating from wind and/or vehicle impact on trees falling on power lines and subsequently blocking thoroughfares - restricting both emergency and public vehicle traffic; there was "structure fire" parameter, and the Wilton Shelter was setup, opened, and operated for a single 24 hour period. Wilton CERTs responded to two mutual aid requests from the Town of New Canaan and a third from the Town of Weston. Total "emergency" man hours were carefully recorded at 1007

Town Planned Events at which CERTs were deployed in a crowd/traffic mission include: The Memorial Day Parade, The 4th of July Fireworks, a Motorcycle Charity "Ride", The Wilton Chamber of Commerce events - Halloween and Holiday Walks, Further CERTs participated in Emergency Operations Center during both Town and State practice exercises. These "public service" and EOC participations totaled 887 hours of volunteer response.

Total planned and unplanned Wilton CERT volunteer man hours performed: 1885

Number of Current Employees

Full Time: Part Time: Volunteer: 83



Town of Wilton, CT
Town Budget Fiscal Year 2017

CERT

Goals and Objectives

Goals and Objectives

In accordance with FEMA/Homeland Security mandated doctrine, it is Wilton CERT's primary objective to train citizens in disaster preparation and response. In our eleventh year, this CERT unit has so educated 228 Wiltonians and 15 citizens of abutting towns. We continue this program and currently our annual class is in mid session. The training, when concluded, is expected to graduate 18-20 new CERT members. Eighty-three of the overall trained group have elected membership; they participate in active CERT deployments, planned and unplanned, and advanced unit specific training.

Our post Basic Training Program is predicated on quarterly scheduled advanced seminars, "hands on" exercises, and actual deployments. We meet, coordinate, and train as well with eight other Region 1 CERT units. Such training is closely tied to joint performance exercises designed to promote and enhance interoperability issues.

Wilton CERT programs a regular evaluation of personal safety and performance related gear to maintain currency in these two critical job related apparel and equipment areas. There is in place close oversight in the procurement of and training in radio communications - critical to our mission performance. A year highlight: An in-house class leading to license in Amateur Radio (HAM) was initiated and completed. Ten CERTs received new licenses. Associated training costs have been recovered by DEMHS grant.

It should be noted that a meaningful percentage of our requested fiscal budget request would essentially be utilized in the acquisition of new performance apparel for the safety and recognition of

our volunteer membership. this would include issue for new members and the replacement of obsolete and/or worn gear for our veteran experienced CERT core. The same treatment is accorded performance equipment - replacing those items critically damaged and acquiring new signs, flares, etc

that expand our task abilities, make us safer "on-the-street", and better assist Wilton motorists in traversing road blockages, detours, and the like.

We are pleased and proud to now have in regular operation a new Ford 450 Box Truck. This vehicle provides a major improvement in activation preparedness, speed of response, and safety of personnel. Our request for monies is significantly truck related for continuing outfit, fuel, driver training, and communications gear.

Fiscal 2017 ushers in as well a new Wilton CERT headquarters office/meeting room/gear storage space(s) to be sited in the refurbished Comstock Community Center. Funds are requested to complement hopefully surplus town assets of office furniture, business equipment, shelving, etc.

It is important to note that DEMHS grants gainfully requested and utilized by Wilton CERT in the past have now been severely curtailed. In addition, long time supporters from the business/corporation community have advised they cannot continue to fund without our possession of 501C(3) status - gaining such status currently under investigation.

All CERT expenditures are carefully researched and reviewed to ensure acquisitions are predicated on need, quality, price, and established budget. Our attached funding request is "zero based".

WILTON CERT ACTIVITY RECORDED 1 November2014 through 31October2015

CERTs responded to twenty unplanned events ranging from Mutual Aid to Weston and to New Canaan through "Structure Fire", late January Shelter establishment and Operation, and multiple natural and man made acts requiring road closure/detour. Seven planned public services, included traffic and crowd control for Town sponsored Memorial Day Parade and Fourth of July Fireworks, The United Ride, three Chamber of Commerce events in Wilton Center, and Mutual Aid to New Canaan once again for FCIAC Cross Country Championships at Waveny Park. It is critical as well to recognize CERT now commands a seat in the Town's Emergency Operations Center and is also responsible for public messaging and as EOC Scribe.

CERT Volunteer man hours for the current fiscal year are as follows:

Planned Activations	887 man hours
Unplanned Activations	1,007
Administration	492
TOTAL	2,386 man hours

CERT Training Programs

Scheduled Quarterly (3)	210 Man hours
CT CERT Weekend	87
Hands for Life	20
Truck Driver Certification	76
HAM Certification	216
EOC	21
CERT Basic Training	80
Region 1 Joint Training	44
CT Conference	21
Total	775 Man Hours

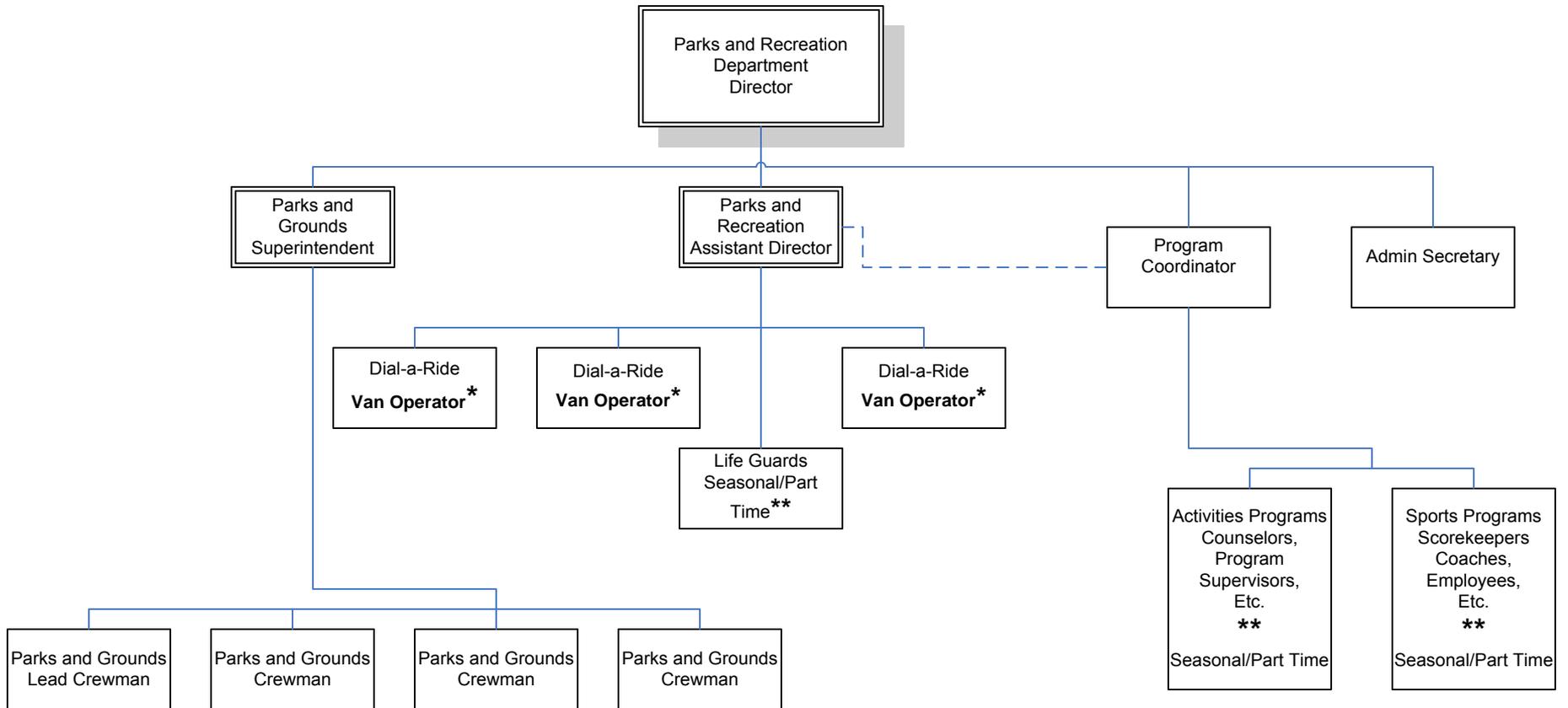


Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	10 - Fire								
Division	2205 - Cert								
49650	Misc Contractual Serv	2,313.91	9,500.00	9,950.00	9,950.00	12,275.00	13,000.00	13,250.00	23.36
Comments <i>Level</i> <i>Comment</i> Department Request Annual costs associated with operation of the CERT Team. This includes protective apparel for CERT members, disposable supplies used during activations (flares, caution tape, etc.), operation and maintenance of the CERT truck & multiple trailers, etc. In addition, one (1) UASI compliant radio has been included in the budget.									
Division	2205 - Cert Totals	\$2,313.91	\$9,500.00	\$9,950.00	\$9,950.00	\$12,275.00	\$13,000.00	\$13,250.00	23.37%
Department	10 - Fire Totals	\$4,701,734.75	\$4,788,089.53	\$4,657,006.00	\$4,651,601.00	\$4,571,088.00	\$4,629,412.00	\$4,654,994.00	(1.73%)

Parks and Recreation Department



*Budgeted/Funded by Social Services Department-daily operations supervised by Parks and Recreation

** Budgeted/Funded by Self-Sustaining Funds



Town of Wilton, CT
Town Budget Fiscal Year 2017

Rec Admin
Mission and Services

Department Mission

The Town of Wilton Parks and Recreation Department will improve the quality of life in Wilton by offering a diverse system of park facilities, programs, and services.

Quantified Services And/or Activities (FY2015 Actual)

Self Sustaining Examples:

Summer Day Camp	598 participants
Summer Sports Camps	262 participants
Tennis Lessons	255 participants
Youth Basketball	673 participants
Adult Softball/Basketball	782 participants
High School Basketball	23 TEAMS

Number of Current Employees

Full Time: 2 Part Time:

Town of Wilton, CT
Town Budget Fiscal Year 2017



Rec Admin

Goals and Objectives

Goals and Objectives

The Parks & Recreation Department will continue to offer safe, financially responsible, and enjoyable programs and facilities for the residents of Wilton.

The Parks & Recreation Department is a seven day a week department. We provide facilities and programs when residents are available to enjoy them which are during the day, in the evenings, on weekends and on holidays. The department works together. The grounds department helps with programs such as July 4th or the hayride with Santa, and the recreation staff assists in mowing when needed. This cooperation allows us to meet the community needs.

The two staff in this line item are the Director of Parks & Recreation and Administrative Secretary



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 11 - Parks and Recreation									
Division 4105 - Park & Recreation Admin.									
40305	Salaries - Full Time	136,572.95	138,741.33	142,495.00	140,266.00	142,495.00	142,495.00	142,495.00	1.58
40315	Salaries - Overtime	512.30	427.65	600.00	600.00	600.00	650.00	650.00	.00
40320	Longevity	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	.00
40605	Social Security	10,116.86	10,257.13	11,040.00	10,869.00	11,039.00	11,039.00	11,039.00	1.56
40610	Defined Benefit	23,082.00	22,204.00	23,908.00	23,909.00	10,727.00	10,727.00	10,727.00	(55.13)
40615	Group Insurances	60,551.75	53,044.46	58,011.00	58,011.00	64,871.00	64,871.00	64,871.00	11.82
41230	Telephone	3,420.18	3,355.15	6,000.00	3,600.00	3,600.00	4,000.00	4,000.00	.00
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request 3 cell phones x \$100 per month = \$300 per month \$300 per month x 12 months = \$3,600</p> </div>									
41505	Mileage Reimbursement	.00	295.68	275.00	400.00	275.00	300.00	300.00	(31.25)
41510	Conferences/Seminars	1,175.00	875.00	1,150.00	1,325.00	1,200.00	1,200.00	1,200.00	(9.43)
41805	Subscriptions & Pubs	39.00	39.00	40.00	39.00	40.00	40.00	40.00	2.56
41810	Office Supplies	2,128.25	1,386.06	3,200.00	2,800.00	3,200.00	3,500.00	3,500.00	14.28
45110	Rent - Office Equipment	6,065.43	7,734.35	6,000.00	4,800.00	4,180.00	4,500.00	4,500.00	(12.91)
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request Lease \$165 per month x 12 months = \$1,980 Avg Copy costs per month \$100 x 12 = \$1,200 Supply costs \$1,000</p> </div>									
48110	Equipment Repairs	.00	.00	200.00	.00	.00	.00	.00	.00
48705	Dues And Memberships	255.00	255.00	275.00	260.00	275.00	300.00	300.00	5.76
Division 4105 - Park & Recreation Admin. Totals		\$245,128.72	\$239,824.81	\$254,404.00	\$248,089.00	\$243,712.00	\$244,832.00	\$244,832.00	(1.76%)

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Rec Admin

Project: Replace Stadium Field

Priority: 1

Project Description

Replace Stadium turf field

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017		650,000				650,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	650,000	-	-	-	650,000



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund	001 - General Fund														
Department	11 - Parks and Recreation														
Division	4110 - Recreation Programs														
40305	Salaries - Full Time	131,310.40	134,576.40	138,331.00	138,331.00	138,330.00	138,330.00	138,330.00	.00						
40310	Salaries - Part Time	.00	.00	.00	177.00	.00	.00	.00	(100.00)						
40315	Salaries - Overtime	113.71	396.00	300.00	1,200.00	400.00	450.00	450.00	(66.66)						
40320	Longevity	975.00	975.00	975.00	975.00	975.00	975.00	975.00	.00						
40605	Social Security	9,704.03	10,005.81	10,711.00	10,718.00	10,718.00	10,722.00	10,722.00	.00						
40610	Defined Benefit	23,082.00	22,204.00	23,909.00	23,909.00	10,727.00	10,727.00	10,727.00	(55.13)						
40615	Group Insurances	53,387.64	46,262.44	50,917.00	50,917.00	57,022.00	57,022.00	57,022.00	11.99						
40637	Safety Stipend	400.00	.00	400.00	400.00	400.00	400.00	400.00	.00						
41505	Mileage Reimbursement	272.03	105.80	325.00	275.00	300.00	350.00	350.00	9.09						
42105	Operating Supplies	15,125.81	15,913.13	11,000.00	11,000.00	13,000.00	13,000.00	13,500.00	18.18						
42405	Vehicle Fuel	1,441.87	1,938.48	1,500.00	1,500.00	1,600.00	1,800.00	1,800.00	6.66						
42415	Vehicle Maintenance Supp	1,694.12	.00	1,800.00	1,600.00	1,800.00	2,000.00	2,000.00	12.50						
43615	Recreation Equipment	3,205.01	7,743.36	5,000.00	5,000.00	5,500.00	5,500.00	6,000.00	10.00						
46610	Contractual Services - Entertainment	1,279.34	.00	4,500.00	4,500.00	.00	6,000.00	.00	(100.00)						
46665	Self Sustaining Programs	10,051.89	16,214.28	9,000.00	9,000.00	15,000.00	15,000.00	15,000.00	66.66						
48115	Vehicles- Repair/Maint	733.45	253.00	1,000.00	1,500.00	1,500.00	1,750.00	1,750.00	.00						
49650	Misc Contractual Serv	400.00	400.00	.00	925.00	.00	.00	.00	(100.00)						
49810	Reimb To GenL Fund	(40,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>Build up in fund allows for twice the draw down. Instead recommend the additional \$10,000 annually be transferred to a fund for future turf replacements</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	Build up in fund allows for twice the draw down. Instead recommend the additional \$10,000 annually be transferred to a fund for future turf replacements
Comments															
Level	Comment														
Department Request	Build up in fund allows for twice the draw down. Instead recommend the additional \$10,000 annually be transferred to a fund for future turf replacements														
Division	4110 - Recreation Programs Totals	\$213,176.30	\$246,987.70	\$249,668.00	\$251,927.00	\$247,272.00	\$254,026.00	\$249,026.00	(1.85%)						

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Rec Programs

Project: Replace 1997 Pick Up

Priority: 1

Project Description

Replace 1997 Pick Up

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019				35,000		35,000
2020						-
2021						-
TOTAL	-	-	-	35,000	-	35,000



Town of Wilton, CT
Town Budget Fiscal Year 2017

Dial-A-Ride

Mission and Services

Department Mission

Dial-A-Ride is designed to offer transportation for resident senior citizens, or disabled residents, from their home to any destination throughout town Monday through Friday, and additionally to Norwalk on Tuesday's and Thursday's.

Quantified Services And/or Activities (FY2015 Actual)

In FY 2015 we had 7,628 pick ups traveling 34,584 miles in comparison to 2014 we had 7,892 passenger traveling 34,916 miles

There are currently 183 non duplicated riders using the service. Dial-A-Ride provides transportation to Ogden residents daily for shopping, Doctors visits, socialization, senior programs etc. Dial-A-Ride also provides transportation to special events like concerts, July 4th, voting, and town meetings. Transportation is now also provide to Wilton Commons

The daily schedule is coordinated by the drivers while the input of the rides in the schedule is done by Dial-A-Ride drivers and Parks & Recreation staff. Service to the vehicles and daily inspections are completed by the drivers.

Number of Current Employees

Full Time: 2 Part Time: 1 (State Grant funded position)



Town of Wilton, CT

Town Budget Fiscal Year 2017

Dial-A-Ride

Goals and Objectives

(Show major goals, strategies to achieve them, and progress measurement methods. Include human resource management proposals, e.g., overtime reduction, process changes, career advancement, job enrichment, employee recruitment and retention, continued education and training, and use of interns.)

Goals and Objectives

The goal of this department is to provide safe reliable transportation to Senior Citizens and Disabled residents. The program has two 30 hours per week drivers, and one part time driver, which is subsidized by a State of Connecticut DOT grant. This program allows participants to continue an independent lifestyle in the community.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 11 - Parks and Recreation															
Division 4125 - Dial-A-Ride															
40305	Salaries - Full Time	75,145.60	77,025.60	79,192.00	79,192.00	79,190.00	79,190.00	79,190.00	.00						
40315	Salaries - Overtime	4,836.95	5,565.95	4,200.00	3,500.00	4,000.00	4,000.00	4,000.00	14.28						
40320	Longevity	970.00	970.00	970.00	970.00	970.00	500.00	500.00	.00						
40605	Social Security	5,827.19	6,055.56	6,484.00	6,431.00	6,469.00	6,433.00	6,433.00	.59						
40610	Defined Benefit	4,616.00	3,679.00	3,804.00	3,804.00	1,441.00	1,441.00	1,441.00	(62.11)						
40615	Group Insurances	46,107.05	39,102.53	43,121.00	43,121.00	48,469.00	48,469.00	48,469.00	12.40						
40630	Employee Medical Exams	.00	.00	.00	79.00	.00	.00	.00	(100.00)						
40637	Safety Stipend	400.00	.00	400.00	400.00	400.00	400.00	400.00	.00						
41230	Telephone	796.80	790.61	900.00	1,620.00	1,620.00	1,620.00	1,620.00	.00						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>3 cell phones x 12 months = 36 months of use 36 months of use x \$45 per month = \$1,620</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	3 cell phones x 12 months = 36 months of use 36 months of use x \$45 per month = \$1,620
Comments															
Level	Comment														
Department Request	3 cell phones x 12 months = 36 months of use 36 months of use x \$45 per month = \$1,620														
42405	Vehicle Fuel	12,379.02	12,774.93	13,250.00	12,750.00	12,935.00	13,250.00	13,250.00	1.45						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Department Request</td> <td>6,500 gal x 1.99 per = 12,935</td> </tr> </tbody> </table>										Comments		Level	Comment	Department Request	6,500 gal x 1.99 per = 12,935
Comments															
Level	Comment														
Department Request	6,500 gal x 1.99 per = 12,935														
42410	Tires	.00	1,267.68	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00						
42415	Vehicle Maintenance Supp	2,530.26	5,034.73	3,500.00	2,800.00	3,200.00	3,500.00	3,500.00	14.28						
48110	Equipment Repairs	.00	.00	500.00	.00	.00	.00	.00	.00						
48115	Vehicles- Repair/Maint	6,864.07	5,414.94	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00						
49650	Misc Contractual Serv	.00	63.00	.00	.00	.00	.00	.00	.00						
Division 4125 - Dial-A-Ride Totals		\$160,472.94	\$157,744.53	\$164,821.00	\$161,167.00	\$165,194.00	\$165,303.00	\$165,303.00	2.50%						



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	4125 - Dial-A-Ride								
31548	Dial-A-Ride Fees	7,169.00	7,357.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	7.69
	Division 4125 - Dial-A-Ride Totals	\$7,169.00	\$7,357.00	\$6,500.00	\$6,500.00	\$7,000.00	\$7,000.00	\$7,000.00	7.69%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Dial-A-Ride

Project: Replacement Van

Priority: 1

Project Description

Replacement of DAR van

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020				65,000		65,000
2021						-
TOTAL	-	-	-	65,000	-	65,000



Town of Wilton, CT

Town Budget Fiscal Year 2017

Merwin

Goals and Objectives

(Show major goals, strategies to achieve them, and progress measurement methods. Include human resource management proposals, e.g., overtime reduction, process changes, career advancement, job enrichment, employee recruitment and retention, continued education and training, and use of interns.)

Goals and Objectives

The Parks & Recreation Department offers a well maintained, safe facility for residents and non-residents to use. The park has certified lifeguard staff on duty from Memorial Day weekend through mid to late August. When in season the park is open from 10:00 am until 8:00 pm, seven days per week.

The park offers a playground, a pavilion, grills, picnic tables, swimming, restrooms and changing facilities, and a beach volleyball court.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	4150 - Swimming								
40310	Salaries - Part Time	48,106.49	59,244.16	52,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
40315	Salaries - Overtime	4,542.39	5,166.33	4,500.00	6,500.00	5,500.00	5,500.00	6,000.00	(15.38)
40605	Social Security	4,027.63	4,451.27	4,323.00	4,475.00	4,628.00	4,628.00	4,628.00	3.41
40630	Employee Medical Exams	.00	.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.00
41515	Training	49.40	117.71	1,300.00	1,300.00	1,300.00	1,500.00	1,500.00	.00
42105	Operating Supplies	13,559.29	9,273.45	6,000.00	6,000.00	6,000.00	6,300.00	6,500.00	.00
45115	Rent - Operating Equipment	.00	294.00	760.00	760.00	760.00	800.00	800.00	.00
47205	Maintenance - Grounds	2,283.60	.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
47210	Custodial Services	.00	150.00	.00	.00	.00	.00	.00	.00
47215	Building Repairs	6,363.44	19,548.60	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	25.00
48710	Printing & Binding	1,254.40	1,237.97	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
49627	Contractual Services	3,230.93	7,600.00	4,500.00	8,500.00	4,700.00	4,700.00	5,000.00	(44.70)
49660	Bank Charges	.00	.00	.00	734.00	.00	.00	.00	(100.00)
	Division 4150 - Swimming Totals	\$83,417.57	\$107,083.49	\$90,983.00	\$94,369.00	\$89,488.00	\$90,028.00	\$91,028.00	(5.17%)



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	4150 - Swimming								
31530	Swimming	36,490.76	63,372.67	50,000.00	60,000.00	40,000.00	40,000.00	40,000.00	(33.33)
Comments Level Comment Department Request Free admission for residents									
Division	4150 - Swimming Totals	\$36,490.76	\$63,372.67	\$50,000.00	\$60,000.00	\$40,000.00	\$40,000.00	\$40,000.00	(33.33%)



Town of Wilton, CT
Town Budget Fiscal Year 2017

Tennis
Mission and Services

Department Mission

To provide safe, quality, facilities for community and school use

Quantified Services And/or Activities (FY2015 Actual)

Facilities utilized by the High School Tennis Team from March through June
Facilities used by Parks & Recreation and Continuing Education for lessons for residents from April through October
Facilities used by residents for play year round. (Two courts are left open from November to March)

Number of Current Employees

Full Time: Part Time:



Town of Wilton, CT

Town Budget Fiscal Year 2017

Tennis

Goals and Objectives

(Show major goals, strategies to achieve them, and progress measurement methods. Include human resource management proposals, e.g., overtime reduction, process changes, career advancement, job enrichment, employee recruitment and retention, continued education and training, and use of interns.)

Goals and Objectives

The Departmental goal for the tennis courts at both the Route 7 facility and the Middlebrook facility is to continue to offer high quality courts to the public and schools for recreational and competitive use. Through an annual maintenance program cracks will be maintained by a private concern.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	4155 - Tennis								
41220	Electricity	6,341.74	10,128.20	7,800.00	7,000.00	8,000.00	8,200.00	8,500.00	14.28
42105	Operating Supplies	.00	.00	1,800.00	1,800.00	2,000.00	2,200.00	2,200.00	11.11
43615	Recreation Equipment	1,677.11	.00	.00	.00	.00	.00	.00	.00
45115	Rent - Operating Equipment	289.00	196.00	800.00	480.00	500.00	500.00	500.00	4.16
48110	Equipment Repairs	13,699.00	.00	10,000.00	24,000.00	12,500.00	12,500.00	13,000.00	(47.91)
	Division 4155 - Tennis Totals	\$22,006.85	\$10,324.20	\$20,400.00	\$33,280.00	\$23,000.00	\$23,400.00	\$24,200.00	(30.89%)

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Tennis

Project: Tennis Court Replacment

Priority: 1

Project Description

Replacment of 12 tennis courts 8 on Lilly Way 4 at Middlebrook

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020		750,000				750,000
2021						-
TOTAL	-	750,000	-	-	-	750,000



Town of Wilton, CT
Town Budget Fiscal Year 2017

Parks and Grounds

Mission and Services

Department Mission

The Town of Wilton Parks and Recreation Department will improve the quality of life in Wilton by offering a diverse system of park facilities, programs, and services.

Quantified Services And/or Activities (FY2015 Actual)

Schedule, manage and maintain 37 natural turf athletic fields and 2 synthetic turf athletic fields.

27 - rectangular fields
3 - 90' baseball fields
4 - 60' baseball fields
3 - softball fields

Natural Field Maintenance required:

Mowing	2 times weekly April through October
Infield grooming	7 fields daily April through July
Fertilizing, seeding, aerating	2 times yearly – all fields & Merwin
Herbicide/pesticide applications	2 times yearly – all fields & Merwin
Irrigation set up and maintenance for 9 fields	2 times yearly – maintenance ongoing
Installation of sod	2 times yearly

Other Tasks:

Mowing other than fields: Train Stations, Fire II, Town Hall Complex, Merwin Meadows, Teen Center, Town owned property on Old Danbury Rd, Transfer Station, Sackett Property, Library, Bus Barn, 53/33 Traffic Island, Marvin Tavern, Town owned house north of the High School, Walkway along School Rd from Middlebrook to Cider Mill, Center of Town, Schnecks Island, and Horseshoe Pond. These areas are mowed once per week from April through October

Garbage Pick-Up Year Round - 22% of Parks & Grounds time is spent on this item in season

37 Athletic fields
Merwin Meadows
Schnecks Island

Maintain & Repair of 6 Board Of Education Playgrounds, One Town Playground. Maintenance includes maintaining safety surface and repairs to any broken equipment.

Tennis Courts – 8 Route 7 courts and 4 at Middlebrook. Install and remove nets and windscreens. Empty garbage from courts daily.

Chase geese from playing fields

Mulch and weed annually Town Hall Complex, Comstock, and Merwin

Water flower 96 baskets daily in town center from May to September.

Merwin – Rake beach and empty garbage daily from Memorial Day through Labor Day.

Stadium – Clean stadium bleachers after each event. Sweep and groom synthetic fields as needed.

Winter Plowing – Comstock, Merwin, Library, Town Center sidewalks, Ambler farm house & field parking, Town Hall Sidewalks, School Rd Sidewalks, Teen Center, Sidewalks adjacent to Town Property on Route 7 – in front of High School to Allen's, Route 7 Tennis Courts, and from Old Danbury Rd to corner of Route 7 and Route 33.

Equipment Maintenance on mowers, power tools, some vehicle maintenance, and rebuild equipment in winter.

Tree Removal where needed.

Indoor painting in winter when needed

Programs – Assist Recreation Division on set up and operations of July 4th, Hayride with Santa, Memorial Day Parade, Merwin Meadows opening.

Number of Current Employees

Full Time: 5 Part Time:



Town of Wilton, CT
Town Budget Fiscal Year 2017

Department Goals and Objectives

Goals and Objectives

The department's goal is to offer safe facilities for residents, improve facilities, and reduce the cost of maintaining facilities in the town of Wilton.

The department provides high quality facilities for residents. The department has invested in infrastructure and equipment over the past several years to keep up with the growing demand on our facilities. We have upgraded our irrigation systems and portable watering capabilities allowing us to repair fields at the end of sport seasons. By doing this we have limited the wear areas needing repair and thus improved field conditions while cutting back on the financial costs of field maintenance.

We have worked with all sports groups to curb use of fields during inclement weather, and have a field closure notification system 7 days a week, which has helped to lessen wear to our natural turf fields. We have also set up a system for each user to turn off field lights if they have concluded activities prior to the scheduled shut off time

There are five full time positions in the department.

- 1 Parks Superintendent
- 1 Leadman
- 3 Crewman



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17																																																																																
Fund 001 - General Fund																																																																																									
Department 11 - Parks and Recreation																																																																																									
Division 4160 - Parks & Grounds																																																																																									
40305	Salaries - Full Time	272,029.02	274,170.53	289,144.00	287,135.00	282,909.00	282,909.00	282,909.00	(1.47)																																																																																
40310	Salaries - Part Time	38,237.15	38,631.06	37,000.00	42,000.00	40,000.00	45,000.00	45,000.00	(4.76)																																																																																
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">6 season crewman x 40 hrs per wk = 240 hrs wk</td></tr> <tr><td colspan="10">240 hrs per wk x 15 wks = 3,600 total hrs</td></tr> <tr><td colspan="10">3,600 total hrs x \$11.00 per hr = \$39,600</td></tr> <tr><td colspan="10">New minimum wage of \$9.60 brings our average hrly rate for summer up and will next year as well next year as the minimum will change to \$10.10</td></tr> </table>										Comments										Level										Department Request										Comment										6 season crewman x 40 hrs per wk = 240 hrs wk										240 hrs per wk x 15 wks = 3,600 total hrs										3,600 total hrs x \$11.00 per hr = \$39,600										New minimum wage of \$9.60 brings our average hrly rate for summer up and will next year as well next year as the minimum will change to \$10.10									
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40315	Salaries - Overtime	69,146.03	62,392.98	55,000.00	50,000.00	65,880.00	65,880.00	70,000.00	31.76																																																																																
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Scheduled OT for Weekends 9 months March to November \$38,880</td></tr> <tr><td colspan="10">Emergency OT storm related 27,000</td></tr> </table>										Comments										Level										Department Request										Comment										Scheduled OT for Weekends 9 months March to November \$38,880										Emergency OT storm related 27,000																													
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40320	Longevity	2,315.00	2,315.00	2,315.00	2,315.00	2,315.00	2,315.00	2,315.00	.00																																																																																
40605	Social Security	27,915.53	27,357.06	29,397.00	30,604.00	29,981.00	30,001.00	30,678.00	(2.03)																																																																																
40610	Defined Benefit	40,973.00	39,884.00	41,741.00	41,741.00	15,095.00	15,095.00	15,095.00	(63.83)																																																																																
40611	Defined Contribution	.00	.00	.00	.00	4,190.00	4,190.00	4,190.00	.00																																																																																
40615	Group Insurances	125,019.57	109,551.03	120,148.00	120,148.00	146,187.00	146,187.00	146,187.00	21.67																																																																																
40630	Employee Medical Exams	583.00	272.00	2,100.00	1,800.00	1,800.00	2,100.00	2,100.00	.00																																																																																
<table border="1"> <tr><td colspan="10">Comments</td></tr> <tr><td colspan="10">Level</td></tr> <tr><td colspan="10">Department Request</td></tr> <tr><td colspan="10">Comment</td></tr> <tr><td colspan="10">Seasonal Employee physicals/drug testing/background check</td></tr> <tr><td colspan="10">6 employees x \$300 per = \$1,800</td></tr> </table>										Comments										Level										Department Request										Comment										Seasonal Employee physicals/drug testing/background check										6 employees x \$300 per = \$1,800																													
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6 employees x \$300 per = \$1,800																																																																																									
40637	Safety Stipend	800.00	.00	800.00	600.00	800.00	800.00	800.00	33.33																																																																																
40641	Employee Meals	1,761.23	1,344.94	800.00	800.00	800.00	800.00	8.00	.00																																																																																
41205	Water	8,104.07	11,085.22	13,000.00	11,000.00	13,000.00	15,000.00	15,000.00	18.18																																																																																
41220	Electricity	59,180.35	52,326.21	70,000.00	65,000.00	70,000.00	75,000.00	75,000.00	7.69																																																																																
41230	Telephone	1,843.66	1,840.51	2,500.00	2,000.00	2,000.00	2,500.00	2,500.00	.00																																																																																
41235	Fuel-Building	2,508.27	6,740.02	3,000.00	2,750.00	3,000.00	3,200.00	.00	9.09																																																																																
41510	Conferences/Seminars	.00	325.00	500.00	500.00	500.00	500.00	500.00	.00																																																																																
42105	Operating Supplies	63,723.28	60,810.62	85,000.00	85,000.00	65,000.00	70,000.00	70,000.00	(23.52)																																																																																
42125	Uniform- Replacement	5,677.09	3,673.92	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00																																																																																
42140	Safety Supplies	210.00	880.91	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00	.00																																																																																
42155	Bldg Maintenance Supp	789.78	.00	1,000.00	1,000.00	800.00	900.00	900.00	(20.00)																																																																																
42405	Vehicle Fuel	19,853.45	18,807.19	16,450.00	16,450.00	20,000.00	21,000.00	22,000.00	21.58																																																																																



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 11 - Parks and Recreation															
Division 4160 - Parks & Grounds															
42410	Tires	4,125.90	2,171.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00						
42415	Vehicle Maintenance Supp	27,285.70	20,746.06	25,000.00	25,000.00	25,000.00	27,000.00	27,000.00	.00						
43610	Mowers & Trimmers	2,844.55	600.00	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	.00						
43615	Recreation Equipment	2,169.95	3,541.77	5,000.00	5,000.00	6,500.00	5,000.00	5,000.00	30.00						
45115	Rent - Operating Equipment	4,289.96	2,623.00	500.00	600.00	.00	500.00	.00	(100.00)						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;">Level</td> <td style="padding-left: 40px;">Comment</td> </tr> <tr> <td style="padding-left: 20px;">Department Request</td> <td>Lift for Christmas tree \$700 per day x 4 days = \$2,800</td> </tr> <tr> <td></td> <td>Misc equipment rentals \$500 (sod cutter, augurs, etc)</td> </tr> </table> </div>										Level	Comment	Department Request	Lift for Christmas tree \$700 per day x 4 days = \$2,800		Misc equipment rentals \$500 (sod cutter, augurs, etc)
Level	Comment														
Department Request	Lift for Christmas tree \$700 per day x 4 days = \$2,800														
	Misc equipment rentals \$500 (sod cutter, augurs, etc)														
45405	Refuse Disposal	3,873.27	5,034.21	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.00						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;">Level</td> <td style="padding-left: 40px;">Comment</td> </tr> <tr> <td style="padding-left: 20px;">Department Request</td> <td>Refuse disposal for Merwin and the stadium</td> </tr> </table> </div>										Level	Comment	Department Request	Refuse disposal for Merwin and the stadium		
Level	Comment														
Department Request	Refuse disposal for Merwin and the stadium														
47205	Maintenance - Grounds	.00	88.80	6,000.00	.00	6,000.00	6,000.00	6,000.00	.00						
47207	Stadium/Field	(2,450.00)	(4,705.00)	.00	.00	.00	.00	.00	.00						
47208	Field Usage Reimb	(23,600.00)	(10,010.00)	(17,000.00)	(17,000.00)	(11,000.00)	(20,000.00)	(25,000.00)	(35.29)						
47210	Custodial Services	1,915.00	.00	.00	.00	.00	.00	.00	.00						
47215	Building Repairs	11,509.80	12,806.26	5,000.00	6,136.00	6,500.00	6,500.00	6,500.00	5.93						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="0"> <tr> <td style="padding-left: 20px;">Level</td> <td style="padding-left: 40px;">Comment</td> </tr> <tr> <td style="padding-left: 20px;">Department Request</td> <td>Additional cost this year for roof and painting</td> </tr> </table> </div>										Level	Comment	Department Request	Additional cost this year for roof and painting		
Level	Comment														
Department Request	Additional cost this year for roof and painting														
47220	Security System	225.00	.00	450.00	450.00	450.00	500.00	500.00	.00						
47810	Contractual Services - Tree Removal	.00	.00	.00	8,450.00	.00	.00	.00	(100.00)						
48110	Equipment Repairs	78.72	.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	.00						
48115	Vehicles- Repair/Maint	25,152.97	24,011.84	11,000.00	11,000.00	12,000.00	12,500.00	12,500.00	9.09						
49625	Other Consulting Services	54,453.80	73,355.25	57,000.00	57,000.00	82,000.00	82,000.00	85,000.00	43.85						
49650	Misc Contractual Serv	13,613.20	13,491.10	.00	.00	.00	.00	.00	.00						
Division 4160 - Parks & Grounds Totals		\$866,157.30	\$856,162.51	\$888,445.00	\$883,079.00	\$917,807.00	\$932,077.00	\$931,382.00	3.93%						
Department 11 - Parks and Recreation Totals		\$1,889,742.38	\$1,869,996.19	\$1,925,364.00	\$1,903,038.00	\$1,969,289.00	\$2,006,032.00	\$2,002,137.00	3.48%						



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9041 - Park & Recreation								
53610	Mowers/Grounds Equipment	60,000.00	93,985.61	.00	.00	40,000.00	10,000.00	110,000.00	.00
53642	Tractor	.00	.00	60,000.00	60,000.00	.00	.00	.00	(100.00)
54555	Dump Trucks - Large	.00	.00	.00	.00	80,000.00	75,000.00	.00	.00
54595	Passenger Van	999.75	.00	60,000.00	59,704.00	.00	.00	.00	(100.00)
57245	Parking & Landscaping Imp	6,011.25	24,747.00	30,000.00	30,000.00	.00	.00	.00	(100.00)
	Division 9041 - Park & Recreation Totals	\$67,011.00	\$118,732.61	\$150,000.00	\$149,704.00	\$120,000.00	\$85,000.00	\$110,000.00	(19.84%)



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Parks & Grounds

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
Replacment Quad	1	15,000					15,000
Utility Cart	2	25,000					25,000
Dump Truck Replacement	3	80,000					80,000
Replacment Pick Up	4		75,000				75,000
Lift Gate/Plow							-
10 Ton Trailer	5		10,000				10,000
Replacement 580D	6			110,000			110,000
15 ft Mower							-
Replace 1986 Massy	7				50,000		50,000
Ferguson Tractor							-
Replace 6ft cut mower	8				25,000		25,000
Dump Truck Replacement	9					95,000	95,000
TOTAL		120,000	85,000	110,000	75,000	95,000	485,000

List in descending priority order, no two projects can have the same priority in the same fiscal year.

Insert rows as needed (do not insert above first row or after last row as this will affect formula operation).

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 1990 Quad

Priority: 1

Project Description

Replacement of 1990 Quad used for ball field prep, snow removal, transportation around fields, etc

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				15,000		15,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	15,000	-	15,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 2000 Utility Cart

Priority: 2

Project Description

Replacement of 2000 Utility Cart used for ball field prep, trail repairs, grabage pick up, transportation around fields, landscaping, etc

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				25,000		25,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	25,000	-	25,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 2003 Dump Truck

Priority: 3

Project Description

Replacement of 2003 Dump Truck

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				80,000		80,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	80,000	-	80,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 2008 Pick Up Truck

Priority: 4

Project Description

Replacement of 2008 Pick Up Truck

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018				75,000		75,000
2019						-
2020						-
2021						-
TOTAL	-	-	-	75,000	-	75,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: 10 Ton Trailer

Priority: 5

Project Description

Purchase of a 10 ton trailer to move equipment around town

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018				10,000		10,000
2019						-
2020						-
2021						-
TOTAL	-	-	-	10,000	-	10,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 580D Mower

Priority: 6

Project Description

Replace 1990 580D 15 foot mower

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019				110,000		110,000
2020						-
2021						-
TOTAL	-	-	-	110,000	-	110,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 1986 Tractor

Priority: 7

Project Description

Replace 1986 Massy Furguson Tractor

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020				50,000		50,000
2021						-
TOTAL	-	-	-	50,000	-	50,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 1995 6ft Mower

Priority: 8

Project Description

Replace 1995 6 ft mower

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020				25,000		25,000
2021						-
TOTAL	-	-	-	25,000	-	25,000

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Parks & Grounds

Project: Replace 2012 Dump Truck

Priority: 9

Project Description

Replace 2012 Dump Truck

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017						-
2018						-
2019						-
2020						-
2021				95,000		95,000
TOTAL	-	-	-	95,000	-	95,000



Town of Wilton, CT
Town Budget Fiscal Year 2017

Comstock

Goals and Objectives

Goals and Objectives

The Comstock Community Center has been renovated updating mechanicals, windows, room space, etc which will take the building through the next twenty years.

The Department will continue to maintain this facility as efficiently as possible. The building is used from 8:30 am to 10:00 pm Monday through Thursday, and for Parks & Recreation programs as well as community events on weekends. The Parks and Recreation staff schedule the facility use, the custodial services as well as any preventative maintenance or emergency repairs.

The building hosts not only Parks & Recreation programs, Social Service activities and Senior programs, but acts as meeting place for groups such as:

Sports Groups: Wilton Youth Lacrosse, Wilton Soccer Association, Wilton Baseball/Softball Association, Wilton Youth Football, Youth Cheerleading, Wilton Youth Field Hockey Wilton High School Football, Track, Field Hockey, and Soccer booster groups and the Wilton Sports Council.

Community Groups: 12 Girl Scout Troops, Boy Scouts, Cub Scouts, League of Women Voters, Wilton Continuing Education, Board of Education, Tri Board,

Special Events: Nursing & Home Care Flu Clinics, American Red Cross Blood Drives

Private Use: Walter Schalk Dance, private birthday parties. (Users in this category pay to use the facility)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	1315 - Comstock								
40310	Salaries - Part Time	22,971.00	21,172.51	14,560.00	14,560.00	18,200.00	18,200.00	18,200.00	25.00
40315	Salaries - Overtime	414.94	492.00	250.00	2,000.00	300.00	300.00	300.00	(85.00)
40605	Social Security	1,789.06	1,762.96	1,133.00	1,267.00	1,416.00	1,416.00	1,416.00	11.76
41205	Water	14,657.79	10,155.15	14,000.00	10,000.00	14,000.00	16,000.00	16,000.00	40.00
41220	Electricity	68,606.54	60,988.57	45,000.00	30,000.00	45,000.00	50,000.00	50,000.00	50.00
41230	Telephone	451.86	450.00	550.00	450.00	500.00	550.00	550.00	11.11
41235	Fuel-Building	61,759.40	48,001.06	.00	.00	.00	.00	.00	.00
41236	Building Fuel Natural Gas	.00	.00	32,500.00	20,000.00	32,500.00	32,500.00	32,500.00	62.50
42105	Operating Supplies	352.55	1,675.68	.00	.00	.00	.00	.00	.00
42150	Medical Supplies	412.35	.00	350.00	350.00	400.00	400.00	400.00	14.28
42155	Bldg Maintenance Supp	10,061.48	8,274.64	12,500.00	12,500.00	13,000.00	14,000.00	14,000.00	4.00
45110	Rent - Office Equipment	179.00	.00	.00	.00	.00	.00	.00	.00
45405	Refuse Disposal	5,120.18	8,747.02	8,000.00	8,000.00	8,500.00	9,000.00	9,000.00	6.25
47210	Custodial Services	80,963.09	70,626.04	75,000.00	80,000.00	95,000.00	98,000.00	98,000.00	18.75
47215	Building Repairs	31,643.46	19,381.32	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
47220	Security System	.00	.00	2,000.00	2,000.00	3,000.00	5,000.00	5,000.00	50.00
48125	Equipment Testing/Cert	.00	142.00	800.00	.00	1,000.00	1,000.00	1,000.00	.00
Division 1315 - Comstock Totals		\$299,382.70	\$251,868.95	\$256,643.00	\$231,127.00	\$282,816.00	\$296,366.00	\$296,366.00	22.36%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	11 - Parks and Recreation								
Division	1315 - Comstock								
31546	Comstock	11,020.00	22,467.44	5,000.00	10,000.00	10,000.00	10,000.00	12,000.00	.00
Comments									
<i>Level</i>									
Department Request		Anticipate increased rentals due to the renovation							
Division	1315 - Comstock Totals	\$11,020.00	\$22,467.44	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$12,000.00	0.00%

PARKS & RECREATION DEPARTMENT

SELF-SUSTAINING PROGRAMS

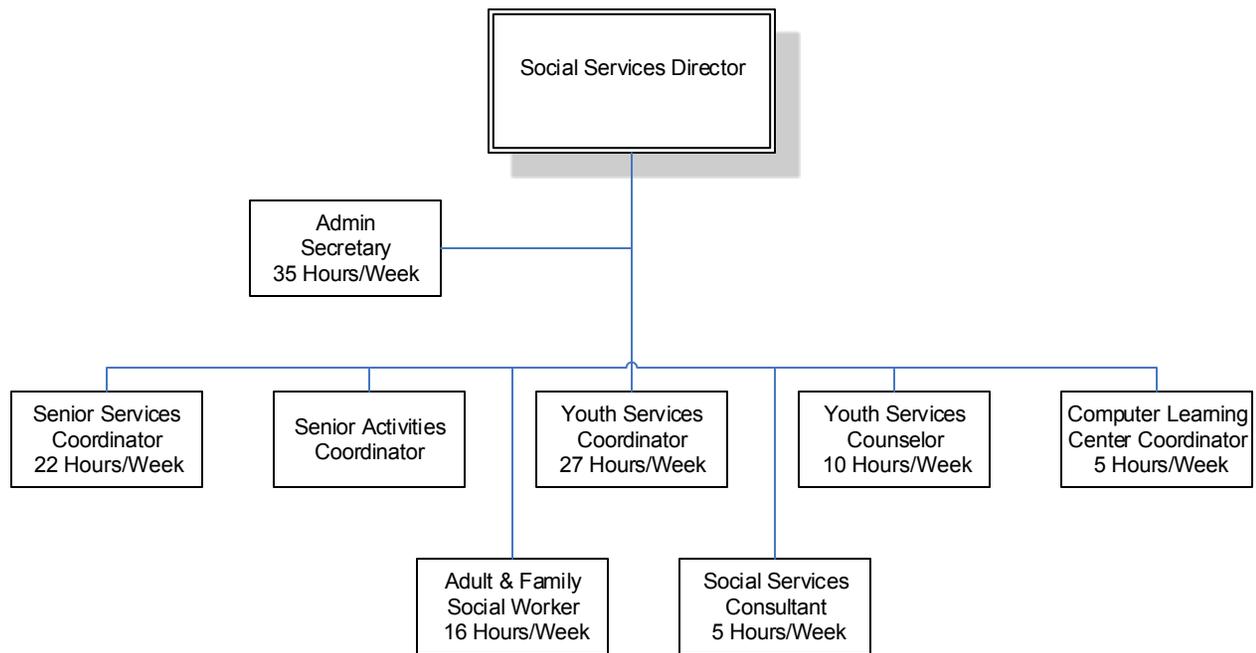
Program	Dept	FY 2015 Actual			FY 2016 Budget			FY 2017 Budget Request			FY 2017B(W) FY 2016
		Fees	Expenses	Net Revenue	Fees	Expenses	Net Revenue	Fees	Expenses	Net Revenue	Net Revenue
UK Elite Soccer	4201	7,198	6,768	430	8,000	7,500	500	8,500	7,500	1,000	500
Arts & Crafts	4203	-	-	-	6,000	5,000	1,000	7,000	5,000	2,000	1,000
Storytime	4205	-	-	-	3,750	3,192	558	3,750	3,000	750	192
Nerfkins	4206	1,731	133	1,598	10,000	9,612	388	5,000	4,000	1,000	612
Tiny Tots	4207	22,575	43,185	(20,610)	12,000	10,112	1,888	25,000	22,530	2,470	582
Kids Basketball Fundamentals	4208	23,349	19,705	3,644	30,000	26,000	4,000	30,000	27,500	2,500	(1,500)
Tennis Lessons	4209	53,145	57,354	(4,209)	55,000	50,000	5,000	60,000	53,000	7,000	2,000
Volleyball Camp	4210	13,069	16,190	(3,121)	9,200	8,500	700	9,500	8,250	1,250	550
Day Camp	4211	117,561	137,112	(19,551)	200,000	135,891	64,109	200,000	146,237	53,763	(10,346)
Charlie Brown T-Ball	4214	4,539	1,712	2,827	4,000	3,039	961	4,000	3,092	908	(53)
Body Sculpting	4219	1,836	1,033	803	2,000	1,292	708	2,000	1,453	547	(161)
Community Gardens	4220	1,343	124	1,219	1,500	750	750	1,000	750	250	(500)
Summer League Basketball	4221	2,138	3,646	(1,508)			-	5,500	5,384	116	116
Garritys Hoop Camp	4223	(210)		(210)							
Hoop IT Up Basketball	4224	(400)		(400)							
Boundless Education	4225	52,506	39,511	12,995	80,000	75,000	5,000	85,000	77,500	7,500	2,500
Adult Softball	4226	18,620	27,099	(8,478)	32,000	30,000	2,000	29,000	29,000	-	(2,000)
Baseball School	4228	4,745	7,296	(2,551)			-				-
Baseball Camp	4229	-	-	-	12,000	10,000	2,000				(2,000)
Van Trips	4230	10	-	10	4,000	3,500	500				(500)
Freedom Road Race	4231	1,030	4,056	(3,026)	3,000	2,750	250	3,000	3,000	-	(250)
Youth Karate	4233	2,765	-	2,765	4,500	4,000	500	4,000	4,000	-	(500)
Summer Chess Camp	4235	3,240	2,940	300	3,500	3,000	500	3,900	3,250	650	150
Girls Volleyball	4240	-	-	-	7,000	6,500	500	7,000	6,500	500	-
Jr. Warrior Basketball	4241	30,600	25,430	5,170	32,000	28,640	3,360	35,000	24,550	10,450	7,090
Outdoor Adventures	4242	-	-	-	12,000	12,000	-				-
Karate	4244		4,000	(4,000)			-				-
Sports Squirts Programs	4245	188		188	1,500	1,200	300	1,600	1,350	250	(50)
High School Prep	4246	(675)		(675)	16,000	15,000	1,000	17,000	15,750	1,250	250
Adult Basketball	4247	5,200	6,152	(952)	3,500	3,292	208	5,200	4,792	408	200
Treblemakers	4248	4,600	7,340	(2,740)	9,000	8,800	200	6,000	6,300	(300)	(500)
55 Alive	4250	13,049	-	13,049	600	600	-				-
Gain the Edge Speed Camp	4251	25,648	24,165	1,483	28,000	24,000	4,000	29,000	27,500	1,500	(2,500)
Piano Lessons	4255	14,066	-	14,066							
Warrior Basketball	4257	45,073	44,195	877	55,000	42,030	12,970	57,500	34,675	22,825	9,855
Pitching Lessons	4258	-	-	-	2,500	2,000	500	2,500	2,000	500	-

PARKS & RECREATION DEPARTMENT

SELF-SUSTAINING PROGRAMS

Program	Dept	FY 2015 Actual			FY 2016 Budget			FY 2017 Budget Request			FY 2017B/(W) FY 2016
		Fees	Expenses	Net Revenue	Fees	Expenses	Net Revenue	Fees	Expenses	Net Revenue	Net Revenue
High School Basketball	4259	-	-	-	13,000	12,306	694	13,500	13,100	400	(294)
Challenger Soccer Camp	4260	3,088	2,641	447	3,000	2,500	500	3,250	2,750	500	-
Comstock Basketball	4264	17,861	6,786	11,075	12,000	7,810	4,190	12,000	7,810	4,190	-
High School Basketball	4265	12,152	10,282	1,870	13,000	12,306	694			-	(694)
Language Program	4266	(716)	-	(716)			-			-	-
Garritty Summer Basketball	4268	10,458	-	10,458	3,000	2,000	1,000	3,500	2,250	1,250	250
Kindertots/Kinderdance	4269	2,460	-	2,460			-			-	-
Yoga	4272	-	-	-	12,000	10,000	2,000	5,000	4,000	1,000	(1,000)
Multi-Sport	4278	9	1,473	(1,464)	15,000	12,000	3,000	17,500	14,000	3,500	500
IST	4279	13,641	14,373	(731)	12,000	10,000	2,000	14,000	12,000	2,000	-
Floor Hockey	4280	3,923	1,139	2,784	5,200	3,155	2,045	5,200	1,846	3,354	1,309
Performing Arts Program	4282	(860)	-	(860)	4,000	3,000	1,000	2,500	2,000	500	(500)
Academy Int'l Camps	4287	960	-	960			-			-	-
After-School Art Program	4288	1	-	1	8,000	7,000	1,000	6,500	5,000	1,500	500
Fun Spanish	4291							1,000	750	250	250
Youth Elite Soccer	4292	-	-	-	2,000	1,500	500	2,150	1,750	400	(100)
Incredifix	4295	3,140	3,150	(10)	4,500	4,000	500	4,750	4,250	500	-
Soccer Extreme	4296	2,709	-	2,709	2,200	1,500	700	2,200	1,600	600	(100)
Adult Soccer	4297	5,215	3,920	1,295	2,500	1,715	785	6,000	1,987	4,013	3,228
Miscellaneous	4298	(21)		(21)			-			-	-
Dog Obedience Class	4301	2,845	2,480	365				6,000	6,000		
Pickleball	4302		-	-	500		500			-	(500)
Bricks for Kids	4303	955	2,222	(1,267)	3,500	3,000	500	3,750	3,000	750	250
Become an EMT	4304		14,610	-	11,000	10,000	1,000	25,000	23,500	1,500	500
General	4299		40,309	(40,309)		80,360	(80,360)		42,600	(42,600)	37,760
Total		546,358	582,530	(21,562)	773,950	717,352	56,598	780,750	678,056	102,694	46,096

Social Services Department





Town of Wilton, CT

Town Budget Fiscal Year 2016-2017

Social Services Department Mission and Services

Department Mission

The Social Services Department provides short-term counseling, financial and psychosocial assistance and information and referrals to Wilton residents with the goal of enhancing social and emotional functioning.

Quantified Services and/or Activities (FY2015 Actual)

Social Work Services to Wilton Youth, Seniors and Families*

- 3282 contacts with 560 households
 - 500 Information and Referral Services
 - 360 elderly
 - 400 family
 - 100 single
 - 330 youth contacts
 - 1527 food pantry visits
- 70 Households received Fuel Assistance
- 15 Housing Assistance Grants
- 16 Housing Referrals and Applications
- 6 Contacts with Elderly Protective Services
- 5 referrals of Wilton Youth for Crisis Intervention
- 50 Entitlement Applications
- 60 Social Security Consultations
- 90 Medicare Consultations

- 1 Domestic Violence Cases
- 141 Interfaith Council Grants
- 70 Organizations with whom Youth Services collaborates to provide programs
- 50 adolescents seen weekly in group program at Trackside
- 6 Emergency Shelter Management Preparation Meetings
- 70 Thanksgiving Baskets
- 105 children received Holiday gifts
- 240 counseling sessions with youth
- 44 Collaborations on positive youth development programs and services
- 1,534 parents and community members attended community events and parent education programs co sponsored by Wilton Youth Services

Number of Current Employees

Full Time: 2 Part Time: 5



Town of Wilton, CT

Town Budget Fiscal Year 2016-2017

Social Services Department Mission and Services

We will continue to provide emergency financial support, access to our Food Pantry, assistance with entitlement applications, short- term counseling and referrals for our clients and their families. Senior Services will continue to improve the town's ability to reach older residents with information. Efforts will continue to find better ways to contact at risk populations in emergency situations through development of networks of neighborhood and service organizations. Greater involvement on regional and state level will be made to develop a streamlined approach to handle hoarding cases and to support efforts to address access to affordable housing in our region. Youth Services will work to sustain community leadership involvement on all Wilton Youth Council boards and programs and will work to increase mental -health access for under insured youth and their families.

We will achieve these goals through the following activities:

- Crisis Intervention
- Eligibility Determinations
- Program Applications
- Information and Referral
- Counseling
- Chemical Dependency Evaluations and Referrals
- Collaboration with Wilton Public Schools
- Public Education regarding needs for food for pantry, donations for Holiday programs and the Wilton Interfaith Council Fund
- Back Pack and School Supply Program

- Holiday Meals and Gifts
- Community Meetings with other Social Services Departments in Surrounding Towns
- Working closely with the Wilton Social Services Commission and the Wilton Interfaith Council Board
- Emergency Management Role with Sheltering during Power Outages
- Membership on State wide task force on hoarding
- Continued membership on GNOD Steering Committee
- Membership on Regional Task Force on Opiate Use
-

Collaborating with these organizations which serve our client base:

- A new Community Action Agency to be identified
- Person to Person
- The Lower Fairfield County Food Bank
- Wilton Youth Council
- Visiting Nurse and Hospice
- Trackside
- Senior Volunteers
- Homes with Hope
- Wilton Commons Board
- Stay Home in Wilton
- The Task Force to Reduce Under Age Substance Abuse
- Local Service Organizations (Kiwanis, Rotary, Women’s Club, Encore, Newcomers Club)
- Salvation Army
- Southwestern Connecticut Mental Health Board
- Southwestern Connecticut Agency on Aging
- Department of Social Services-Elderly Protective Services
- State Department of Social Services
- Operation Fuel
- Eversource Special Assistance Department



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17						
Fund 001 - General Fund															
Department 12 - Social Services															
Division 5600 - Social Services															
40305	Salaries - Full Time	182,725.94	189,319.33	194,420.00	195,045.00	195,045.00	195,045.00	195,045.00	.00						
40310	Salaries - Part Time	66,470.57	70,312.69	96,387.00	101,577.00	107,307.00	107,307.00	107,307.00	5.64						
40315	Salaries - Overtime	(.01)	.00	.00	.00	.00	.00	.00	.00						
40320	Longevity	1,182.00	1,051.00	1,695.00	1,695.00	2,065.00	2,065.00	2,065.00	21.82						
<table border="1"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td>Level</td> <td>Comment</td> </tr> <tr> <td>Department Request</td> <td>Cathy Pierce will be eligible for longevity on July , 24 2016</td> </tr> </table>										Comments		Level	Comment	Department Request	Cathy Pierce will be eligible for longevity on July , 24 2016
Comments															
Level	Comment														
Department Request	Cathy Pierce will be eligible for longevity on July , 24 2016														
40605	Social Security	18,566.48	19,284.15	22,376.00	22,961.00	22,961.00	22,989.00	22,831.00	.00						
40610	Defined Benefit	25,839.00	25,687.00	29,934.00	29,934.00	21,560.00	21,560.00	21,560.00	(27.97)						
40611	Defined Contribution	.00	.00	.00	4,387.00	4,387.00	4,387.00	4,387.00	.00						
40615	Group Insurances	83,644.08	72,891.65	80,172.00	80,172.00	97,534.00	97,534.00	97,534.00	21.65						
41230	Telephone	1,583.24	1,582.34	1,700.00	1,700.00	1,600.00	1,600.00	1,600.00	(5.88)						
41505	Mileage Reimbursement	1,638.62	1,534.40	1,765.00	1,765.00	1,900.00	1,900.00	1,900.00	7.64						
<table border="1"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td>Level</td> <td>Comment</td> </tr> <tr> <td>Department Request</td> <td>social workers are required to use their cars for many aspects of their work. We attend community meetings, make home visits and meet with other agency staff on a regular basis. In 2015 mileage is figured at .575 per mile. \$1765 is figured by .575 per mile for an average of 615 miles per worker a year for five social workers.</td> </tr> </table>										Comments		Level	Comment	Department Request	social workers are required to use their cars for many aspects of their work. We attend community meetings, make home visits and meet with other agency staff on a regular basis. In 2015 mileage is figured at .575 per mile. \$1765 is figured by .575 per mile for an average of 615 miles per worker a year for five social workers.
Comments															
Level	Comment														
Department Request	social workers are required to use their cars for many aspects of their work. We attend community meetings, make home visits and meet with other agency staff on a regular basis. In 2015 mileage is figured at .575 per mile. \$1765 is figured by .575 per mile for an average of 615 miles per worker a year for five social workers.														
41510	Conferences/Seminars	1,798.94	1,797.92	2,400.00	2,400.00	3,000.00	3,000.00	3,000.00	25.00						
<table border="1"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td>Level</td> <td>Comment</td> </tr> <tr> <td>Department Request</td> <td>5 professional social workers who require continuing education credits for licensure annually. There is an addition of a fifth social worker this year which accounts for the increase. A typical Professional conference costs \$200.</td> </tr> </table>										Comments		Level	Comment	Department Request	5 professional social workers who require continuing education credits for licensure annually. There is an addition of a fifth social worker this year which accounts for the increase. A typical Professional conference costs \$200.
Comments															
Level	Comment														
Department Request	5 professional social workers who require continuing education credits for licensure annually. There is an addition of a fifth social worker this year which accounts for the increase. A typical Professional conference costs \$200.														
41810	Office Supplies	627.01	271.62	750.00	750.00	750.00	750.00	750.00	.00						
41825	Computer Supplies	444.17	229.87	500.00	500.00	500.00	500.00	500.00	.00						
41830	Postage	487.50	.00	500.00	500.00	400.00	400.00	400.00	(20.00)						
45110	Rent - Office Equipment	.00	.00	.00	.00	2,016.00	2,016.00	2,016.00	.00						
<table border="1"> <tr> <td colspan="2">Comments</td> </tr> <tr> <td>Level</td> <td>Comment</td> </tr> <tr> <td>Department Request</td> <td>Old copier was not repairable. This represents rental and paper costs for new copier.</td> </tr> </table>										Comments		Level	Comment	Department Request	Old copier was not repairable. This represents rental and paper costs for new copier.
Comments															
Level	Comment														
Department Request	Old copier was not repairable. This represents rental and paper costs for new copier.														
46610	Contractual Services - Entertainment	.00	320.00	.00	.00	.00	.00	.00	.00						



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 12 - Social Services									
Division 5600 - Social Services									
46915	Community Forums	300.00	123.28	850.00	600.00	600.00	600.00	600.00	.00
	Comments								
	Level								
	Department Request	Educational and other forums for seniors and youth. This line item varies in its cost depending on number and nature of event. For example, in FY12 \$674, FY 13 \$247, and FT 14 \$123. We anticipate hosting a few events next year that will require full funding of this item.							
46920	Food Pantry	9,681.25	9,959.81	11,232.00	11,232.00	11,232.00	11,232.00	11,232.00	.00
	Comments								
	Level								
	Department Request	weekly purchases of \$216 perishable food items are purchased from the Village Market. These purchases provide food for 33 families with children. Some years, VM receives donations in the form of gift certificates for the pantry which are then used to help with these purchases thus lowering our annual expenditure.							
46925	General Assitance - Medic	12,243.01	6,075.45	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	(20.00)
	Comments								
	Level								
	Department Request	Financial assistance for Wilton residents who are underinsured due to high deductible plans or limited coverage for medical procedures.							
48110	Equipment Repairs	.00	627.33	1,296.00	1,296.00	.00	.00	.00	(100.00)
48705	Dues And Memberships	8,447.50	9,385.00	9,447.00	9,447.00	9,477.00	9,477.00	9,477.00	.31
	Comments								
	Level								
	Department Request	Includes Membership Dues for CLASS (CT Association of Social Services Departments for Small Towns); CT Youth Services Organization; Program Support for Homes With Hope, a Westport Based Housing Agency that serves Wilton residents who are at risk for homelessness., the SW CT Mental Health Board that provides programs and advocacy in the ara of mental health services and issues.							
49630	Transportation Services	3,480.00	6,330.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.00
	Comments								
	Level								
	Department Request	Medical Transportation Is provided to Wilton residents through the Norwalk Transit District. The cost to the town is \$30 per ride and the riders pay \$5. This item can vary from year to year depending on ridership needs.							
49645	Recruitment	.00	.00	.00	49.00	.00	.00	.00	(100.00)
49650	Misc Contractual Serv	7,599.30	6,185.75	5,000.00	5,127.00	7,000.00	7,000.00	7,000.00	36.53
	Comments								
	Level								
	Department Request	Assistance is available to low income working families (almost all of whom are single/divorced working mothers) for child care costs so that they can work. Over the past several years, the need for this assistance has increased. Funding at last year's level of \$5,000 was not enough to help help all of the families who approached us for this assistance. Costs are extremely high.							
Division 5600 - Social Services Totals		\$426,758.60	\$422,968.59	\$477,624.00	\$488,337.00	\$504,534.00	\$504,562.00	\$504,404.00	3.32%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department	12 - Social Services							
	Division	5600 - Social Services							
32542	Youth Svcs.Bureau Grant	14,674.00	14,000.00	14,000.00	20,171.00	20,171.00	20,171.00	20,171.00	.00
	Division 5600 - Social Services Totals	\$14,674.00	\$14,000.00	\$14,000.00	\$20,171.00	\$20,171.00	\$20,171.00	\$20,171.00	0.00%



Town of Wilton, CT
Town Budget Fiscal Year 2017

Senior Center Mission and Services

Department Mission

The mission of the Senior Center is to provide Wilton's older citizens with stimulating and creative opportunities for their social, physical, emotional, and intellectual enrichment in a facility dedicated to them.

Quantified Services And/or Activities (FY 2015 Actual)

Research indicates that certain activities prevent memory loss and improve overall cognition in seniors. At the Center seniors come to participate in activities which focus on diminishing the effects of age-related memory loss, increasing alertness and the ability to maintain focus, and increasing creativity.

Balance, joint health, and fall prevention have been shown to improve with regular exercise. The Senior Center recorded 3,226 visits by seniors coming to participate in Tai Chi, Yoga, dancing, Feldenkrais, and exercise classes thereby enhancing their muscle strength, flexibility, and circulation.

Social isolation can cause depression, loss of cognition, and diminished social skills. All activities at the Senior Center foster this social interaction. There were a total of 9,013 visits by seniors to the Senior Center in FY 2015.

To communicate these activities to the Wilton seniors, the Coordinator writes a weekly newspaper article enumerating the activities of the week, produces a bi-monthly newsletter with information pertinent to seniors, and publishes these activities on the town website.

Number of Current Employees

Full Time: 1 (35 hours per week); Part Time: 1 (5 hours per week)



Senior Center Goals and Objectives

Goals and Objectives

Goal 1: Increase participation at the Senior Center

To expand the activities at the Senior Center in order to appeal to a larger and more diversified population thereby increasing the number of annual visits to 9,200.

Goal 2: Market the opportunities available at the Senior Center

To keep the activities of the Senior Center in the public eye through the weekly newspaper column in the Wilton Bulletin, bi-monthly issues of Corridors, personal invitation, and website;

To present the benefits of participating in Senior Center activities to local community groups;

To publish updated materials promoting Senior Center programs.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 12 - Social Services									
Division 5605 - Senior Center									
40305	Salaries - Full Time	74,292.30	76,139.66	78,165.00	78,165.00	78,165.00	78,165.00	78,165.00	.00
40310	Salaries - Part Time	3,132.95	3,146.96	5,005.00	5,105.00	5,105.00	5,105.00	5,105.00	.00
40320	Longevity	370.00	370.00	370.00	370.00	370.00	370.00	370.00	.00
40605	Social Security	5,886.45	6,031.60	6,390.00	6,398.00	6,398.00	6,398.00	6,398.00	.00
40610	Defined Benefit	10,531.00	10,752.00	12,943.00	12,943.00	8,101.00	8,101.00	8,101.00	(37.41)
40615	Group Insurances	11,194.50	9,804.32	11,010.00	8,064.00	12,032.00	12,032.00	12,032.00	49.20
41505	Mileage Reimbursement	564.38	548.75	550.00	450.00	550.00	550.00	550.00	22.22
41510	Conferences/Seminars	149.00	189.99	300.00	300.00	300.00	300.00	300.00	.00
41805	Subscriptions & Pubs	60.00	49.00	60.00	60.00	75.00	75.00	75.00	25.00
41810	Office Supplies	960.34	805.47	850.00	850.00	850.00	850.00	850.00	.00
41825	Computer Supplies	680.55	.00	500.00	500.00	1,000.00	1,000.00	1,000.00	100.00
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request Additional computer workshops and courses will be scheduled in the new and expanded computer classroom at Comstock thereby necessitating additional supplies.</p> </div>									
41830	Postage	4,640.40	4,619.90	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
42105	Operating Supplies	9,997.74	11,453.75	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	4.00
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request This category refers to all supplies that do not fit into office supplies, ie cups, dishes etc for the café, coffee, etc. Construction interfered with some of these expenses this past year but in February 2016, there will be an increased need which will continue into FY 2017.</p> </div>									
43005	Office Furniture	.00	39.74	1,000.00	1,000.00	1,000.00	500.00	500.00	.00
45105	Rent - Building and Land	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
46610	Contractual Services - Entertainment	24,102.50	27,930.00	26,000.00	26,000.00	28,500.00	29,000.00	29,500.00	9.61
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request Each year since 2011 when the SC was expanded and updated, there has been an increase in participation in activities at the Wilton Senior Center which has resulted in increased expenses. This year will be no different from the previous 5 years and we are planning for program expansion to accommodate the growing need.</p> </div>									
48110	Equipment Repairs	.00	.00	500.00	500.00	500.00	500.00	500.00	.00
48705	Dues And Memberships	255.00	255.00	300.00	275.00	300.00	300.00	300.00	9.09
48710	Printing & Binding	810.00	2,315.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.33
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <p>Level <i>Comment</i></p> <p>Department Request To keep the activities of the Senior Center in the public eye, additional promotional materials will be prepared.</p> </div>									
Division 5605 - Senior Center Totals		\$149,127.11	\$155,951.14	\$165,943.00	\$162,980.00	\$166,746.00	\$166,746.00	\$167,246.00	2.31%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
	Department 12 - Social Services Totals	\$575,885.71	\$578,919.73	\$643,567.00	\$651,317.00	\$671,280.00	\$671,308.00	\$671,650.00	3.07%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	12 - Social Services								
Division	5605 - Senior Center								
31575	Senior Center Fees	18,322.40	21,993.05	19,000.00	18,000.00	19,500.00	20,000.00	.00	8.33
	Division 5605 - Senior Center Totals	\$18,322.40	\$21,993.05	\$19,000.00	\$18,000.00	\$19,500.00	\$20,000.00	\$0.00	8.33%
	Department 12 - Social Services Totals	\$32,996.40	\$35,993.05	\$33,000.00	\$38,171.00	\$39,671.00	\$40,171.00	\$20,171.00	3.93%



Town of Wilton, CT
Town Budget Fiscal Year 2017

Friends of Ambler Farm

Mission and Services

Department Mission

The mission of the Friends of Ambler Farm (FOAF) is to celebrate Wilton's agrarian roots through active learning programs, sustainable agriculture, responsible land stewardship, and historical preservation.

Quantified Services And/or Activities (FY2015 Actual)

FOAF is a not-for-profit organization with an annual operating budget of approx. \$350,000. Sources of revenue include agricultural operations (\$73,000), special events including Ambler Farm Day (\$68,000), a summer program supporting the Wilton public school curriculum (\$76,000) and various other programming and membership activities. Primary expenses include costs in support of the programs mentioned above as well as payroll (\$112,000) and rent (\$72,000), of which \$32,200 was paid to the Town of Wilton for rental of the yellow house.

Number of Current Employees

Full Time: 1 Part Time: 3



Town of Wilton, CT
Town Budget Fiscal Year 2017

Friends of Ambler Farm

Goals and Objectives

Goals and Objectives

Major goals this coming year are:

- To improve/expand program offerings for adults and seniors
- To expand number of fundraising and friend-raising events
- To secure additional funding from private and public sources specifically for the Raymond-Ambler House project and to proceed with completion of the project
- To continue to build relationships with other local organizations
- To maintain the farm's physical property in good condition
- To continue raising awareness of Ambler Farm and its offerings in Wilton and neighboring Fairfield County communities
- To continue growing (and keeping) membership in the Friends of Ambler Farm



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	13 - Ambler Farm								
Division	1330 - Ambler Farm								
40905	Comprehen. Business Pol.	.00	.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	.00
41220	Electricity	3,085.85	3,604.83	2,885.00	2,885.00	4,328.00	4,328.00	4,328.00	50.01
41235	Fuel-Building	2,868.70	2,896.75	3,825.00	3,825.00	5,738.00	5,738.00	5,738.00	50.01
45405	Refuse Disposal	780.00	780.00	900.00	900.00	900.00	900.00	900.00	.00
47205	Maintenance - Grounds	9,250.00	4,855.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
47215	Building Repairs	1,790.00	22,773.42	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.00
	Division 1330 - Ambler Farm Totals	\$17,774.55	\$34,910.00	\$30,960.00	\$30,960.00	\$34,316.00	\$34,316.00	\$34,316.00	10.84%
	Department 13 - Ambler Farm Totals	\$17,774.55	\$34,910.00	\$30,960.00	\$30,960.00	\$34,316.00	\$34,316.00	\$34,316.00	10.84%



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

FY2017 THROUGH FY2021

Friends of Ambler Farm

FUNDING BY YEAR

PROJECT	PRIORITY	2017	2018	2019	2020	2021	TOTAL
Raymond-Ambler House	1	250,000					250,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL		250,000	-	-	-	-	250,000

List in descending priority order, no two projects can have the same priority in the same fiscal year.
 Insert rows as needed (do not insert above first row or after last row as this will affect formula operation).

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Friends of Ambler Farm

Project: **Raymond-Ambler House**

Priority: **1**

Project Description

This project is the rehabilitation of the Raymond-Ambler House, the former residence of the Ambler family, and represents the final phase of the restoration of Ambler Farm. The project is being done in phases and when completed, the building will be safe for public use. Town voters approved \$250,000 in matching funds for this project in 2012, the majority of which FOAF utilized in FY13 and 14. Town voters also approved another \$250,000 in matching funds in 2014, which FOAF plan to utilize in FY16 and 17, completing the first floor of the project and opening the building to the public. Additional funds to complete the project have been

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017		250,000				250,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	250,000	-	-	-	250,000



Town of Wilton, CT
Town Budget Fiscal Year 2017

Wilton Library

Mission and Services

Department Mission

Mission:

Wilton Library is our gateway to discovery.
We inform, enrich, connect and inspire our community.

Quantified Services And/or Activities (FY2015 Actual)

During the past year, the mission of Wilton Library as a valuable and essential asset to the Wilton community was reaffirmed. We continued to offer excellent resources services, and technologies. We also introduced innovations and responded to the cultural, social, and intellectual needs of our community thereby fostering lifelong learning and enrichment.

RESOURCES: Wilton Library continued to provide a well maintained, current and relevant collection of print and non-print resources for our patrons. Additionally, in responding to the growth and popularity of emerging media, we continued to develop a robust collection of downloadable books, music, magazines, streaming music, film and TV shows, as well as learning/training tutorials and an online language-learning service.

Usage statistics as requested for FY'2015 are as follow:

Circulated items:

Adults	149,976
Teens	13,248
Children	133,610
Electronic Devices / Museum Passes	498
eBooks, Downloadable Audio and Magazines	13,034
Downloadable and Streaming Music/Tutorials	<u>2,127</u>

Total	312,493
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In-house use of items:

(books, magazines, newspapers used but not checked out):	29,727
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PROGRAMS: We continued to provide engaging programs to inform, inspire, and entertain the community. To that end, we provided numerous intellectual, cultural and social opportunities that attracted and brought together all members of the community. Program offerings included literary seminars, scholarly lectures, author talks, book discussions, technology classes, art shows, music concerts, films, along with a wide variety of events co-sponsored with local organizations that focused on career development, small business assistance, health and wellness, senior living, parenting, environmental issues and much more.

Number of Programs:

Adult	302
Teen	229
Children	<u>616</u>

Total	1,147
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Program Attendance:

Adult	13,229
Teen	2,575
Children	<u>11,757</u>

Total	27,561
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TECHNOLOGY: Computer access (wired and wireless) continues to be a necessity for our patrons. We responded to the increasing demand for stable, robust and scalable WiFi access by upgrading the infrastructure of our system. The upgrade was able to support the telecommunication demands of patrons who now simultaneously use 2-3 communication devices while in the library.

Computer use:	
Computer sessions (wired)	14,599
Computer sessions (wireless)	<u>47,212</u>
Total	61,811

FACILITY: Use of our library facility, study rooms, meeting and program rooms continued to be in demand by the community. Wilton Library provided free or reasonably priced, well-equipped, convenient and properly maintained meeting space for use by Town departments, private organizations, businesses, private groups, individuals as well as students.

Facilities use:	
Rentals of Brubeck, Presidents' & Rimer rooms	189
Study room reservations	<u>2,615</u>
Total	2,804

WEBSITE: Our website continues to be a vital source for high quality free information for the community. The Integrated Library System continued to enhance patron's ability to reserve and renew items, learn what was recently added to the collection, maintain their own records, download materials, request items not currently in the collection, use online databases for research, sign up for programs, access Wilton information of all sorts, and purchase tickets for Wilton Library fund-raising events.

Website visits:	88,816
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INFORMATION SERVICES: Reference assistance remained an essential service to new library visitors as well as those who visited regularly. Reference services provided included locating materials, using print and online resources, accessing databases, or simply connecting to our wireless network. Additionally, staff taught a variety of training classes, one-on-one tutorials, and drop-in sessions on basic computer use, Microsoft Office, professional networking, social media, the Internet, mobile devices, downloading and streaming resources, and specialized database searching. Proctoring service was also available to students for a modest fee.

Reference questions: 46,227

INNOVATION STATION: Our state of the art makerspace provided an environment to foster literacy and continuous learning in the sciences, technology, engineering, arts, and mathematics (STEAM) in our community. In our “living laboratory” teens, adults and seniors were introduced to technologies such 3-D printing, digital scanning, digital sewing, Raspberry Pis & Arduinos, iMac, computer drawing. Through our Innovation Station, patrons were able to utilize software and equipment to explore, discover, create, collaborate, and participate in hands-on learning, do-it-yourself activities, or peer-to-peer training of all types.

Innovation Station Sessions 585
Innovation Station Attendance 1,623

Number of Current Employees

Full Time: 20 Part Time: 40



Wilton Library

Goals and Objectives

Goals and Objectives

Primary Goals:

I. Anticipate and fulfill the community's increasing and changing needs for services and programs

Objectives:

- Continue to evaluate the Library's collections to create the "right balance" between emerging media and traditional formats.
- Identify and provide new, relevant and compelling services.
- Make it easier and more rewarding for all residents to use the Library.
- Expand the scope of services and resources currently offered to preteens, teens, children, and seniors.
- Evaluate the effectiveness of the Library's evolving branding campaign, expanding and enhancing communications.
- Build community awareness and involvement through outreach efforts, effective communication and collaboration.
- Develop stronger partnerships with other stakeholders in the community (government, schools, organizations, businesses).
- Collect information on usage and community awareness to measure success in meeting these objectives.

II. *Provide the leadership, staff, technology, and facilities necessary to meet these needs.*

Objectives:

- Invest in the effectiveness and continuity of the administration, staff, and Board.
- Maintain technical infrastructure to not only meet today's needs but also to anticipate tomorrow's.
- Identify and implement key projects to maintain and enhance the library facility.

III. *Secure the financial resources necessary to ensure a sustainable future for the Library.*

Objectives:

- Expand our fundraising strategies, leveraging awareness of the Library's increasingly important role in the community.
- Strengthen our partnership with town government to ensure funding adequate to meet the needs of the community.
- Identify and adopt cost saving measures whenever possible.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department 14 - Library								
	Division 6300 - Library								
56615	Prof Services	2,545,201.00	2,597,856.00	2,692,972.00	2,692,927.00	2,738,453.00	2,822,497.00	2,899,528.00	1.69
	Division 6300 - Library Totals	\$2,545,201.00	\$2,597,856.00	\$2,692,972.00	\$2,692,927.00	\$2,738,453.00	\$2,822,497.00	\$2,899,528.00	1.69%
	Department 14 - Library Totals	\$2,545,201.00	\$2,597,856.00	\$2,692,972.00	\$2,692,927.00	\$2,738,453.00	\$2,822,497.00	\$2,899,528.00	1.69%



Town of Wilton, CT

Town Budget Fiscal Year 2016-2017

Visiting Nurse & Hospice of Fairfield County, Inc. Mission and Services

Department Mission

Visiting Nurse & Hospice of Fairfield County's mission is to provide expert and compassionate clinical care to students in public and private schools of Wilton and to members of our community of all ages, particularly the frail and vulnerable, through our community/public health programs.

Quantified Services And/or Activities (FY2015 Actual)

Line item

001-5200-441.69 05

Prof Serv- Medical Services

Public School Nursing:

Professional nursing services to meet State of CT Department of Public Health **mandated** requirements for all public school students.

141,608 health encounters provided to over 4,100 students in all Wilton public schools.

Health encounters include urgent injury care, complex medication and treatment administration, urgent illness care, immunizations, health teaching, student and staff health promotion, parental counseling, physician consultation and other professional nursing care.

School nursing services delivered by 6.6 FTE Registered Nurses (RN)

2.0 FTE health assistant (HA), hourly per diem school RN (< 0.25 FTE)

Public Health Nursing:

Mandated Department of Public Health - State of CT individual and population based care to individual residents and community and as requested by Town of Wilton

Health education/screenings & health education programs: 36 sessions with 406 attendees

Home visits: 397

Blood pressure clinics: 1,063 encounters

Seasonal influenza/pneumonia vaccinations: 690 encounters

Pre-school vision & hearing screenings: 331 encounters

Ogden House health screenings: 722 encounters

Public health nursing services delivered by 1.3 FTE RNs

Programmatic oversight to meet State of CT Department of Public Health

mandated requirements and to work with Town departments to increase efficiencies.

Service provided by RN administrative & support staff <1.0 FTE

Line item

001-5200-441.69.10

Private School Nursing:

Mandated private school nursing services provided to students of Our Lady of Fatima and Montessori Schools in Wilton.

Private school nursing delivered by <0.5 FTE RN

Line item
001-5200441.69.35

Unfunded Visits

Provision of essential home care services, when requested by Town of Wilton, Department of Social Services to residents (**members of vulnerable populations**) who lack funds or insurance for care.

Homemaker/home health aide services & Registered Nursing visits were provided. Services delivered by <0.25 FTE.

Number of Current Employees

Employees:

Full Time/Part-time: 6.6 FTE (FT/PT public school RNs)
Per diem/allocated hours: 5.3 FTE (per diem/PT public school health assistants, per diem RNs public & private school, RNs public health, RN and homemaker/Home health aide services for unfunded visits, mandated RN supervision & program administrative service)
Total FTE: 11.9



Town of Wilton, CT

Town Budget Fiscal Year 2016-17

Visiting Nurse & Hospice of Fairfield County, Inc. Goals and Objectives

Goals and Objectives

Visiting Nurse & Hospice of Fairfield County's goals for the coming year:

- 1) **Continue to provide expert and compassionate clinical care to**
 - a. students in the public and private schools of Wilton and
 - b. to members of our community of all ages, particularly the frail and vulnerable, through our community/public health programs.

- 2) **To be the home health/community health employer of choice in our geographic area.** As our work relies fully on interventions by professional clinicians, our primary focus is on the retention and development of skilled staff, strong commitment to excellence, and a high degree of compassion, to meet evolving needs of the children in our schools and the members of our community. With the rapid changes in the health care environment, we are fiercely committed to supporting opportunities for continuing education that is required to ensure that we are providing the best care possible to those whom we serve. We also continue to use technology, where appropriate, and with the guidance of our Technology Committee, to enhance efficiencies for administrative and clinical staff and to benefit those for whom we care.

To provide care and services that meet or exceed industry benchmarks for clinical outcomes. The focus under health care reform is on enhancing the effectiveness and efficiency of health care delivery. To measure our effectiveness, we collect and analyze data on the clinical outcomes of our home care patients. These data are publicly reported.

As per internal/external benchmarked data at August 2015-October 2015 (most current available), for all of our home care programs, our clinical outcomes and benchmarked comparisons were:

<i>Outcome</i>	<i>VNHFC</i>	<i>State of CT</i>	<i>National</i>
Re-hospitalization rate	15.17% (Aug)	16.8%	15.9%
How often the home health team checked whether patients received flu vaccine for the current season	76% (Oct)	71%	69.7%
How often the home health team checked whether patients received pneumonia vaccine for the current season	77.78% (Oct)	66.9%	71.6%

Our agency results meet or exceed state and national benchmarks.

- 3) **To provide care and services that meet or exceed industry benchmarks for patient satisfaction.**
 To measure patient satisfaction, we collect and analyze data on the clinical outcomes of our home care patients. These data are publicly reported.

As per internal/external benchmarked data at August 2015 (most current available), for all of our home care programs, our results and benchmarked comparisons were:

<i>Measure</i>	<i>VNHFC</i>	<i>State of CT</i>	<i>National</i>
Patients who would definitely recommend the agency to others	85%	78%	79%
Patients who rated the agency at a 9 or 10 (higher is better)	85%	82%	84%

Our agency results meet or exceed state and national benchmarks.

- 5) A final goal is to **expand Visiting Nurse & Hospice of Fairfield County’s participation in the Town of Wilton’s Public Health Preparedness Planning and other Town collaborations to meet the health needs of the community.** The interdisciplinary model of public health preparedness planning in Wilton is a model of distinction. In the face of large scale public health matters such as pandemic influenza and weather emergencies, the collaborative efforts of the members of the public health preparedness team have proven to be of benefit to Wilton residents to assist in the management of instabilities.

With these areas of focus for the coming year, Visiting Nurse & Hospice, Inc. looks forward to continuing to serve the community of Wilton.



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	15 - Nursing and Home Care								
Division	5200 - Nursing & Homecare								
46905	Prof Services - Medical	893,051.00	911,914.00	893,485.00	893,485.00	894,684.00	912,578.00	930,829.00	.13
46910	Private School Services	31,764.40	31,990.30	31,351.00	31,351.00	32,313.00	32,959.00	33,618.00	3.06
46935	Unfunded Nursing & Home Care	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Division 5200 - Nursing & Homecare Totals	\$924,815.40	\$943,904.30	\$927,336.00	\$927,336.00	\$929,497.00	\$948,037.00	\$966,947.00	0.23%
	Department 15 - Nursing and Home Care Totals	\$924,815.40	\$943,904.30	\$927,336.00	\$927,336.00	\$929,497.00	\$948,037.00	\$966,947.00	0.23%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department 16 - Trackside								
	Division 5610 - Trackside								
56615	Prof Services	143,963.00	143,963.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	.00
	Division 5610 - Trackside Totals	<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>0.00%</u>
	Department 16 - Trackside Totals	<u>\$143,963.00</u>	<u>\$143,963.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>\$154,000.00</u>	<u>0.00%</u>



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	17 - Other								
	Division								
	1100 - Probate Court								
45105	Rent - Building and Land	18,239.00	18,158.00	20,000.00	20,000.00	20,000.00	21,000.00	22,000.00	.00
	Division 1100 - Probate Court Totals	\$18,239.00	\$18,158.00	\$20,000.00	\$20,000.00	\$20,000.00	\$21,000.00	\$22,000.00	0.00%

Town of Wilton, CT
Town Budget Fiscal Year 2017



Department – Emergency Medical Service

Mission and Services

Department Mission

Provide emergency medical assistance to persons seriously ill or injured in Wilton, CT and to transport them to a hospital or other appropriate facility for definitive care; to save life; to promote safety; and to render all aid possible in time of disaster.

Quantified Services and/or Activities (FY2015 Actual)

18,000 Volunteer Hours
Responded to 1,379 Emergency Medical Calls
Transported 1,060 Patients to the Hospital
Provided Standby Assistance at Town Sporting and Civic Events
Provided Standby Assistance to Fire Department
Provided Safety Education to Town Organizations
Created a Monthly Health Awareness Column for the Wilton Bulletin

Number of Current Employees

Full Time: 0 Part Time: 2 Volunteers: 35



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	2300 - Emergency Medical Service								
40905	Comprehen. Business Pol.	6,154.00	8,300.00	14,000.00	14,145.00	18,500.00	18,500.00	18,500.00	30.78
40915	Workers Compensation	67,838.00	45,784.00	60,000.00	23,000.00	25,000.00	25,000.00	25,000.00	8.69
42150	Medical Supplies	15,514.24	10,298.51	7,023.00	12,000.00	7,500.00	7,500.00	7,500.00	(37.50)
42405	Vehicle Fuel	9,103.57	9,179.11	9,000.00	10,000.00	9,000.00	9,000.00	9,000.00	(10.00)
44215	Communications Equipment	12,000.00	14,239.51	12,000.00	35,000.00	36,500.00	12,000.00	12,000.00	4.28
48115	Vehicles- Repair/Maint	.00	.00	.00	800.00	.00	.00	.00	(100.00)
Division	2300 - Emergency Medical Service Totals	\$110,609.81	\$87,801.13	\$102,023.00	\$94,945.00	\$96,500.00	\$72,000.00	\$72,000.00	1.64%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9023 - Emergency Medical Service								
44523	Generator	.00	.00	4,895.00	4,895.00	.00	.00	.00	(100.00)
47215	Building Repairs	.00	.00	.00	.00	12,000.00	.00	.00	.00
Comments <i>Level</i> <i>Comment</i> Department Request Insulation for Garage									
Division	9023 - Emergency Medical Service Totals	\$0.00	\$0.00	\$4,895.00	\$4,895.00	\$12,000.00	\$0.00	\$0.00	145.15%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Emergency Medical Services

Project: **Insulation for Garage**

Priority: **High**

Project Description

Install 3" of closed cell spray foam to garage exterior walls and roof slope (R-21). Install intumescent fire-retardant paint over all exposed spray foam areas.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017					12,000	12,000
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	-	12,000	12,000



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund 001 - General Fund									
Department 17 - Other									
Division 2305 - Paramedic Service									
40905	Comprehen. Business Pol.	3,613.06	6,186.99	3,366.00	6,805.00	7,000.00	7,000.00	7,000.00	2.86
42150	Medical Supplies	.00	3,901.07	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.00
42405	Vehicle Fuel	3,740.61	3,602.68	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
44215	Communications Equipment	.00	2,237.24	.00	900.00	1,500.00	1,500.00	1,500.00	66.66
46905	Prof Services - Medical	263,068.31	253,296.00	253,296.00	253,296.00	253,296.00	253,296.00	253,296.00	.00
48105	Maint Agreements - Equipment	.00	.00	.00	2,996.00	3,000.00	3,000.00	3,000.00	.13
48115	Vehicles- Repair/Maint	11,353.97	2,445.86	5,208.00	2,500.00	3,000.00	3,000.00	3,000.00	20.00
49625	Other Consulting Services	120.00	.00	2,750.00	20.00	2,750.00	2,750.00	2,750.00	13,650.00
49680	CMED services	16,456.72	17,249.92	17,766.00	17,766.00	18,163.00	18,163.00	18,163.00	2.23
<div style="border: 1px solid black; padding: 5px;"> Comments <i>Level</i> <i>Comment</i> Department Request Amount transmitted to Wilton by SWRCCI on October 25, 2015 </div>									
Division 2305 - Paramedic Service Totals		\$298,352.67	\$288,919.76	\$291,386.00	\$292,283.00	\$297,709.00	\$297,709.00	\$297,709.00	1.86%



Revenue Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	2305 - Paramedic Service								
39732	Advanced Life Support Fund	.00	55,000.00	60,000.00	97,254.00	95,000.00	95,000.00	95,000.00	(2.31)
	Division 2305 - Paramedic Service Totals	\$0.00	\$55,000.00	\$60,000.00	\$97,254.00	\$95,000.00	\$95,000.00	\$95,000.00	(2.32%)
	Department 17 - Other Totals	\$0.00	\$55,000.00	\$60,000.00	\$97,254.00	\$95,000.00	\$95,000.00	\$95,000.00	(2.32%)



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	90 - Capital								
Division	9024 - Paramedic Service								
53340	Medical Equipment	.00	19,413.99	.00	6,805.00	.00	.00	.00	(100.00)
54553	Paramedic Fly Car	.00	.00	38,940.00	27,859.00	42,834.00	.00	.00	53.75
	Division 9024 - Paramedic Service Totals	\$0.00	\$19,413.99	\$38,940.00	\$34,664.00	\$42,834.00	\$0.00	\$0.00	23.57%

FISCAL YEAR 2017 CAPITAL PROJECT REQUEST FORM

Paramedics

Project: **Paramedic Fly Car 500-11 replacement**

Priority: **High**

Project Description

FY 2017 - \$42,834 - Town of Wilton's portion to replace the Paramedic Fly Car 500-2011. In service date October, 2011. Estimated useful life 5 years. Replacement planned October, 2016.

Amounts of Funding Requested

Fiscal Year	Architecture Engineering	Acquisition Construction	Furniture & Equipment	Vehicles & Rolling Stock	Other	Total
2017				42,834		42,834
2018						-
2019						-
2020						-
2021						-
TOTAL	-	-	-	42,834	-	42,834



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	2400 - Georgetown Fire District								
49315	Georgetown Fire District	317,653.00	328,404.00	339,750.00	330,873.00	347,412.00	364,783.00	383,021.00	4.99
	Division 2400 - Georgetown Fire District Totals	\$317,653.00	\$328,404.00	\$339,750.00	\$330,873.00	\$347,412.00	\$364,783.00	\$383,021.00	5.00%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	5300 - Private School Welfare								
46910	Private School Services	27,771.03	27,978.93	31,500.00	31,500.00	30,000.00	30,500.00	31,000.00	(4.76)
	Division 5300 - Private School Welfare Totals	<u>\$27,771.03</u>	<u>\$27,978.93</u>	<u>\$31,500.00</u>	<u>\$31,500.00</u>	<u>\$30,000.00</u>	<u>\$30,500.00</u>	<u>\$31,000.00</u>	<u>(4.76%)</u>



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	17 - Other								
	Division								
	6400 - Route 7 Bus Service								
49630	Transportation Services	4,583.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Division 6400 - Route 7 Bus Service Totals	\$4,583.34	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	6600 - Wilton Energy Commission								
49006	Wilton Energy Commission	1,570.06	.00	4,000.00	2,000.00	4,000.00	4,000.00	4,000.00	100.00
	Division 6600 - Wilton Energy Commission Totals	\$1,570.06	\$0.00	\$4,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	100.00%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	6605 - Wilton Economic Development Comm								
49007	Commission Expenses	3,200.00	11,745.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
Division	6605 - Wilton Economic Development Comm	\$3,200.00	\$11,745.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	0.00%
	Totals								



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
Department	17 - Other								
Division	6610 - SW Regional Mental Health Board								
49008	SW Regional Mental Health Board	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
Division	6610 - SW Regional Mental Health Board Totals	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%



Expense Budget Worksheet Report

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated Amount	2017 Department Request	2018 Forecast	2019 Forecast	% Variance Estimated FY16 to FY17
Fund	001 - General Fund								
	Department								
	17 - Other								
	Division								
	6615 - Wilton Garden Club								
49009	Wilton Garden Club	.00	4,608.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Division								
	6615 - Wilton Garden Club Totals	\$0.00	\$4,608.04	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
	Department								
	17 - Other Totals	\$781,978.91	\$772,614.86	\$834,659.00	\$817,601.00	\$841,621.00	\$835,992.00	\$855,730.00	2.94%
	Fund								
	001 - General Fund Totals	\$29,183,445.73	\$29,938,311.28	\$31,078,978.00	\$30,793,864.00	\$31,084,423.00	\$31,574,135.00	\$31,631,610.00	0.94%
	Net Grand Totals	\$29,183,445.73	\$29,938,311.28	\$31,078,978.00	\$30,793,864.00	\$31,084,423.00	\$31,574,135.00	\$31,631,610.00	0.94%

FY 17 General Fund Operating Budget Totals

	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Estimated amount	2017 Department Request	Increase (Decrease)
Operating Revenue Totals	\$5,647,361	\$6,025,700	\$4,341,895	\$5,285,964	\$4,260,511	(\$81,384)
Operating Expenditure Totals	\$29,183,446	\$29,938,311	\$31,078,978	\$30,793,864	\$31,084,423	\$5,445

FY 17 Capital Budget Totals

Capital Revenue Totals	\$0	\$0	\$112,983	\$112,983	\$112,983	\$0
Capital Expenditure Totals	\$748,764	\$1,410,192	\$1,795,917	\$1,769,233	\$1,418,689	(\$377,228)

FY 17 Budget Grand Totals

Operating and Capital Revenue Totals	\$5,647,361	\$6,025,700	\$4,454,878	\$5,398,947	\$4,373,494	(\$81,384)
Operating and Capital Expense Totals	\$29,932,210	\$31,348,503	\$32,874,895	\$32,563,097	\$32,503,112	(\$371,783)