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TOWN HALL  
238 Danbury Road  
Wilton, CT 06897

**BOARD OF SELECTMEN BUDGET MEETING**  
**January 12, 2012**  
**Meeting Room B, Town Hall**

**PRESENT:** William Brennan, Harold Clark, Ted Hoffstatter, James Saxe  
**ABSENT:** Richard Dubow

**ALSO PRESENT** Sandy Dennies, Cathy Pierce, Liz Doty, Peg Koellmer, Gail Lavielle, Lauren Hughes, Mark Ketley, Andy Pforzheimer

Chairman Brennan called the meeting to order at 7:30 p.m.

**Social Services Budget Request**

Ms. Cathy Pierce, Director, reported that since 2008, the number of case loads has more than doubled. The number of families in need is increasing each year, yet Social Services has managed with very little increase in budget and no increase in staff. Variances in this budget request include an increase for mileage reimbursement (rate was increased from \$.50 per mile to \$.55). The account for medical assistance is increased (by \$1,000) due to more unemployed families losing health benefits or having to switch to high-deductible plans. They are dealing with 35 more households requiring medical assistance funds since last year. The Federal Government has reduced funds for heating assistance by two-thirds. To compensate for this, as well as having more families needing assistance, they have raised \$17,000 to date and hope to raise a total of \$80,000. The Food Pantry helps over 50 households, including 63 children. Volunteers help to operate the Pantry.

In the Senior Center budget, the variable is a \$1,512 increase for operating supplies, postage and office supplies, needed as a result of an increase in attendance which is a result of the recent expansion. With three new meeting rooms, the number of programs has been increased with an increase in attendees. Mr. Brennan added that was the objective for improvements made this past year. Mr. Clark suggested taking another look at fee revenue that he feels may be estimated too conservatively.

### **Trackside Budget Request**

Mr. Mark Ketley, Director, gave an overview of the one-line request for town funding. Teens are their #1 mission, followed by community involvement at the center and the rental of rooms to provide revenue. They are experiencing growth each year. In 2008 there were 3,800 visits to the center; in 2009 there were 5,100 visits; in 2010 there were 5,400 visits and in 2011 there have been 5,700 visits. Rental income is doing well and helps them to provide usage to teams at the center free of charge. This is the third year that the Trackside budget request has remained at \$143,000 and they expect to request the same amount next year. Expenses are increasing, but they are working hard at fund raising.

### **Visiting Nurse and Hospice of Fairfield County**

Ms. Sharon Bradley, President and CEO, gave an overview of the services that are provided to the Town of Wilton, in addition to the mandated health care services.

- 1) Public schools nurses
- 2) Private schools nurses
- 3) Public health nurses working with the Health Department.
- 4) Emergency preparedness
- 5) Unfunded home visits, with the Social Services Director's authorization, for those in need who are not eligible for insurance coverage for home visits.

The request this year represents a 0.82% increase, which includes final salary and benefit numbers for FY 12/13. Mr. Saxe asked for the cost of health insurance benefits. Ms. Bradley did not have that number broken out but will provide it asap.

### **Wilton Volunteer Ambulance Corps**

Ms. Dennies advised that we have been working with the WVAC to separate this 501(c)(3) group from the activities of the Town. Over the past few years, they have grown into a self-sufficient organization. Mr. Ron Hitter has been extremely cooperative and helpful in this process. The Town is contracted through July 2013 to provide the paramedic serving through Norwalk Hospital. Last year, this cost was \$147,000 but it will be reduced to \$126,645 for FY 12/13, which is 50% of the full cost.

Having no further business, the meeting was adjourned at 8:50 p.m.

Jan Andras  
Recording Secretary