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TOWN HALL
238 Danbury Road
Wilton, CT 06897

BOARD OF SELECTMEN BUDGET MEETING
January 25, 2012
Meeting Room B, Town Hall

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

ALSO PRESENT Sandy Dennies, Richard McArdle, Steve Pierce, Kevin O'Brien, Ann Richards, Tom Thurkettle, Jennifer Fascitelli, Bob Fleming

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

Parks & Recreation, Parks & Grounds Budget Request

Kevin O'Brien, Parks & Recreation Chairman, advised that there are four full-time employees in P&R. Several years ago, the full-time P&G staff was reduced from six to five employees, although maintenance responsibilities have increased every year. They now maintain 200 acres of town properties.

Steve Pierce, Director of P&R reported that this department collects close to \$1 million per year in program revenues and is a seven day a week organization.

The increase in this proposed budget is 1.3% year over year, not including labor contracts, which will have an impact. The increase is due partially to a new OSHA requirement that both full-time and seasonal employees have Hep B testing.

Regarding operating capital, they are requesting a new Dial-A-Ride van to replace a 1997 vehicle with 126,000 miles. Ridership has increased, but the state funding has decreased from \$25,000 to \$18,000. Mr. Clark suggested looking into an increase in fees for rides. Mr. Brennan will ask the Social Services Commission for a recommendation on fees.

In the Comstock building, Mr. Pierce is estimating a \$17,000 savings in electric and fuel as a result of energy efficiency measures that have been taken. In the Capital Plan,

they are requesting \$219,000 for an overlay on the old portion of the roof for the building to solve repetitive leaking problems. A generator is also requested for this building that houses two Town departments, a Senior Center, and a lot of community programs, including the Food Pantry where two large refrigerators are filled with food. Power outages like the ones we recently experienced contribute to the potential for substantial food spoilage.

Public Works Budget Request

There are variances in building fuel and vehicle fuel due to expected cost increases. In the Capital Plan, replacements of one large dump truck, one small dump truck, sanders and a plow are requested. One new "hot asphalt box" is requested. When paving is being done, this will necessitate fewer trips to Stamford or Danbury to pick up asphalt, saving fuel and time.

Mr. Thurkettle distributed information on the proposed Road Recovery and Restoration Program. Mr. Brennan noted that this five-year plan would require a capital appropriation of \$1,650,000 to help "catch up" on the paving and restoration of Wilton's roads, which is one of the town's largest assets. Each year we have been paving less due to increases in costs, such as a 40% increase in asphalt over the last two years.

For the transfer station, the cost of resident tickets will be increased by 14% and the commercial costs will increase 6%.

Having no further business, the meeting was adjourned at 9:40 p.m.

Jan Andras
Recording Secretary
(taken from video)