

**BOARD OF FINANCE  
PUBLIC HEARING ON  
BOARD OF SELECTMEN FY23 BUDGET  
March 24, 2021  
7:00 P.M.  
MIDDLEBROOK SCHOOL AUDITORIUM**

**PRESENT**

**Board of Finance:** Michael Kaelin, Matthew Raimondi, Chris Stroup, Richard Santosky (via phone)

**Absent:** Stewart Koenigsberg, Sandra Arkell

**Board of Selectmen:** First Selectman Lynne Vanderslice, Joshua Cole, Kimberley Healy, Basam Nabulsi, Ross Tartell

**ALSO PRESENT:** Dawn Norton (Wilton CFO), members of the public

Board of Finance Chairman Michael Kaelin called the Public Hearing to order at 7:00 p.m.

Mr. Kaelin introduced the Board of Finance. He noted that there will be two presentations by the Board of Finance and by the Board of Selectmen followed by public comment on the Board of Selectmen FY23 budget.

Mr. Kaelin began reviewing the attached BOF presentation.

At the conclusion of Mr. Kaelin's presentation, he noted that there would be Budget Deliberations taking place on April 4-5, 2022 and the Annual Town Meeting would be on May 3, 2022 with adjourned voting taking place on May 7, 2022. Mr. Kaelin concluded his comments at approximately 7:09 p.m., at which time he introduced First Selectwoman Lynne Vanderslice.

Ms. Vanderslice introduced the members of the Board of Selectmen and thanked those in attendance and those that are watching the meeting from home. Her presentation (attached) reviewed the FY2023 BOS Budget. The BoS is requesting a budget of 33,943,364, which is 1.37% increase vs the FY2022 approved budget.

At approximately 7:38 p.m. Mr. Kaelin opened the floor to public comment on the budget. Five residents commented:

Roderick Bals of Village Walk  
Luke Traub of Wick Ends Lane  
Deb McFadden of Westport Road  
Michael Salit of Bristol Place  
Steve Hudspeth of Glen Hill Road

Mr. Kaelin made a few comments before concluding the hearing, encouraging residents to view the recording of the BOE and the BOS budgets and communicating with the BOF their views on the FY2023 budgets.

There being nothing further, the hearing adjourned at 8:01 p.m.

Respectfully submitted,

Jacqueline Rochester  
(from video recording)

Att: Board of Finance presentation  
Board of Selectmen presentation

# BOARD OF FINANCE

## FY 23 BUDGET PRESENTATION

- FY23 Budget Highlights
- Role of BOF in Town Budget
- BOF Budget Approval Process for FY23

# FY 23 BUDGET HIGHLIGHTS

- BOE budget request increased by \$2,766,849 to \$87,571,064 (3.26% increase)
- BOS budget request increased by \$457,878 to \$33,943,364 (1.37% increase)
- Debt Service is down \$198,814 (2.16% decrease)
- Tax Relief for Elderly/Disabled remains at \$1,230,750
- Other Revenues increased by \$154,152 (2.83% increase)

# FY 23 BUDGET HIGHLIGHTS

## (CONTINUED)

- Total Funds Required increased by \$3,056,172 to \$131,845,034 (2.37% increase)
- Net Taxable Grand List (Collectable) increased by \$62,178,642 to \$4,357,995,281 (1.45% increase)
- Mill Rate increased by 0.5416 to 28.4101 (1.94% increase)
- FY23 General Fund balance is set at 10.0% of Town Operating Budget

# THE ROLE OF THE BOARD OF FINANCE IN THE TOWN BUDGET

- The BOF is required to hold hearings on both the BOE and BOS budget requests
- The BOF considers the following when developing the Mill Rate:
  1. The views of the Town's citizens
  2. The financial resources of the Town
  3. The extent to which, in the Board of Finance's collective judgment, the Board of Education and Board of Selectmen can find savings within their respective budget requests
  4. The appropriateness of revenue, debt service and General Fund balance amounts

# BOARD OF FINANCE FY23 BUDGET APPROVAL PROCESS

April 4 and 5	Board of Finance Meetings to Discuss & Recommend FY23 Budget
May 3	Annual Town Meeting 7:00 PM Clune Center at the High School
May 7	Continued voting at the Clune Center from 8:00 AM to 6:00 PM

**Board of Finance Public Hearing  
Board of Selectmen Budget**

March 24, 2022



**BUDGET OVERVIEW****Where Are Your Tax Dollars Going?**

**A median residential real estate taxpayer pays approximately  
\$14,000 in real estate property taxes.  
\$3,548 of which funds the BOS Budget.**

<b>Expense Category</b>	<b>Allocation of RE Property Tax Bill</b>	<b>Allocation %</b>
<b>Board of Selectmen Expenses</b>	<b>\$ 3,548</b>	<b>25.34%</b>
<b>Board of Education Expenses</b>	<b>\$ 9,153</b>	<b>65.38%</b>
<b>Debt Principal and Interest</b>	<b>\$ 943</b>	<b>6.74%</b>
<b>Reserve Amount (aka Charter Authority)</b>	<b>\$ 136</b>	<b>0.97%</b>
<b>Tax Relief Programs</b>	<b>\$ 129</b>	<b>0.92%</b>
<b>Bad Debt-FY23 taxes due, not paid</b>	<b>\$ 91</b>	<b>0.65%</b>
<b><i>Real Estate Tax Bill</i></b>	<b>\$ 14,000</b>	<b>100%</b>

## BUDGET OVERVIEW

## What does the \$3,548 Fund?

Public Safety	\$ 1,437	40.6%
Public Works	\$ 418	11.8%
Regulatory Departments	\$ 336	9.5%
<i>Wilton Library Grant</i>	\$ 302	8.5%
Parks & Grounds and Parks & Rec Programming	\$ 194	5.5%
Administrative Departments, Finance, HR, TA, FS, etc	\$ 181	5.1%
Technology across all departments	\$ 105	3.0%
Heating & Vehicle Fuel, Electricity & Hydrant Fees	\$ 89	2.5%
<i>WPS Nurses</i>	\$ 82	2.3%
Property, Liability, Workers Comp & Other Insurances	\$ 69	2.0%
Social Services and Senior Center	\$ 66	1.9%
<i>Expenses Reimbursed by a Grant-Accounted for Elsewhere</i>	\$ 55	1.6%
Building Repairs & Construction Management	\$ 52	1.5%
<i>Georgetown Fire District Tax Bills</i>	\$ 47	1.3%
Wilton/Weston Dedicated Paramedics	\$ 33	0.9%
Transfer Station Subsidy	\$ 26	0.7%
Elections	\$ 25	0.7%
Town Counsel and Litigation	\$ 20	0.6%
<i>Nowalk/Wilton Probate Court</i>	\$ 2	0.1%
<i>Town Grants to Non Profits</i>	\$ 13	0.4%
Other, net	\$ (15)	-0.4%
<b>Total</b>	<b>\$ 3,538</b>	<b>100%</b>

## BUDGET OVERVIEW

**The FY2023 BOS Requested Budget is \$33,943,364**

**The request is \$457,878 or 1.37% greater than the FY2022 approved budget and just slightly higher than the FY2020 pre-pandemic budget.**

In thousands

	<b>FY2020 Approved Budget</b>	<b>FY2021 Approved Budget</b>	<b>FY2022 Approved Budget</b>	<b>FY2023 Proposed Budget</b>	<b>FY23 vs FY22 Change</b>	<b>FY 23 vs FY22 % Change</b>	<b>3-year avg % Change</b>
<b>Operating Expenses</b>	<b>\$ 32,542</b>	<b>\$ 32,097</b>	<b>\$ 32,210</b>	<b>\$ 32,986</b>	<b>\$ 776</b>	<b>2.41%</b>	<b>0.45%</b>
<b>Operating Capital</b>	<b>\$ 1,274</b>	<b>\$ 819</b>	<b>\$ 1,275</b>	<b>\$ 957</b>	<b>\$ (318)</b>	<b>-24.94%</b>	<b>-8.29%</b>
<b>Total BOS</b>	<b>\$ 33,816</b>	<b>\$ 32,916</b>	<b>\$ 33,485</b>	<b>\$ 33,943</b>	<b>\$ 458</b>	<b>1.37%</b>	<b>0.13%</b>

FY 2023 Board of Selectmen Proposed Budget  
MULTI-YEAR OVERVIEW

***Proposed 7-year Average Annual Increase in the BOS Budget of .67%***

(in thousands)										
	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Average FY22 vs FY16	2023 Proposed	Average FY23 vs FY16
Expenses	\$ 31,079	\$ 31,051	\$ 32,035	\$ 32,320	\$ 32,542	\$32,097	\$ 32,210	0.61%	\$ 32,986	0.88%
Capital	\$ 1,353	\$ 1,187	\$ 1,174	\$ 1,182	\$ 1,274	\$ 819	\$ 1,275	-0.96%	\$ 957	-4.18%
Total	\$ 32,432	\$ 32,238	\$ 33,209	\$ 33,502	\$ 33,816	\$32,916	\$ 33,485	0.54%	\$ 33,943	0.67%

**The low rate of growth was achieved despite**

- *The Consumer Price Index Averaged Annual Growth was 2.32% from 2016-2022.*
- *Town General Annual Wage Increases Averaged 1.95% To 2.75%.*
- *State Mandates Increased.*
- *Wilton's Population Increased.*

FY 2023 Board of Selectmen Proposed Budget  
**MULTI-YEAR OVERVIEW**

**How Are We Achieving a .67% Average Annual Budget Increase?**

- ***We Only Budget What We Need and Know We Will Spend***
- ***Staffing Reductions***
  - Reconsideration of every position at the time of a vacancy.
  - Consolidation of positions within town government.
  - Shared employees with the Wilton Public Schools.
  - Increased use of technology to modernize and create efficiencies.
- ***Results of Collective Bargaining Negotiations***
  - Change in medical plan.
  - Premium cost sharing changes.
  - Most new employees come onboard at lower wages and with a defined contribution plan, not the more expensive defined benefit plan.
- ***Energy Cost Reductions***
  - Solar Renewable Energy.

**BUDGET OVERVIEW****REQUESTED BUDGET BY EXPENSE CATEGORY****➤ Drivers**

- **Wages:** *Net increase in employees, plus GWI and wage rate increases.*
- **Medical:** *Premium increase, offset by change in selection, employee changes.*
- **All Other Benefits:** *Decline in required pension contribution-102.6% funded.*
- **Library:** *FY22 grant reduced by PPP funds received from the federal government.*
- **All Other Operating Costs:** *Includes reserve reduction, no longer required.*

	2022	2023	2023R	%
	Adopted	Request	vs 2022B	change
Wages	\$ 14,802,680	\$ 15,555,271	\$ 752,591	5.08%
Medical	\$ 3,367,943	\$ 3,400,306	\$ 32,363	0.96%
All Other Benefits	\$ 3,629,506	\$ 3,421,882	\$ (207,624)	-5.72%
Workman's Comp & Other Ins	\$ 656,397	\$ 684,953	\$ 28,556	4.35%
Utilities	\$ 826,796	\$ 848,327	\$ 21,531	2.60%
Wilton Library Grant	\$ 2,722,000	\$ 2,894,761	\$ 172,761	6.35%
All Other Operating Costs	\$ 6,204,931	\$ 6,180,314	\$ (24,617)	-0.40%
Operating Capital	\$ 1,275,233	\$ 957,551	\$ (317,682)	-24.91%
Total	\$ 33,485,486	\$ 33,943,364	\$ 457,878	1.37%

FY 2023 Board of Selectmen Proposed Budget  
**MULTI-YEAR OVERVIEW**

**Infrastructure Needs**

- **The Town has a significant amount of unmet infrastructure needs.**
- **We have the possibility of unprecedented funds to meet those needs.**
  - *The Board of Selectmen has established a \$1.5 million infrastructure fund for this purpose. Funded with prior year budget savings.*
  - *\$5.4 million of a direct ARPA grant.*
  - *Availability of competitive State ARPA grants*
  - *Availability of competitive Infrastructure Investments and Jobs Act (IIJA) grants.*
- **We need the personnel to pursue the competitive grants and once awarded, to implement and manage the grants. And the personnel to oversee the projects funded through the BOS infrastructure fund and the direct ARPA funds. The proposed budget includes those personnel.**



FY 2023 Board of Selectmen Proposed Budget  
**BUDGET OVERVIEW**

## **Examples of Projects Being Considered for Bonding or Grant or Infrastructure Funds**

- *Road Bridges*
  - State Grants Expected
- *New Police Headquarters*
  - Tours are being held this Saturday, March 26<sup>th</sup>, 10:00am to 1:00pm
- *HVAC Replacement at Cider Mill and Middlebrook*
- *School Roof Replacements*
- *Town-wide Emergency Communications System*
  - Federal Earmarked Grant will provide partial funding.
- *Draining Improvements at the Wilton High Complex and other fields*
- *Parking, Electricity, Lighting, Playground and Upgrades at Schenck's*
- *Town Hall Repairs: Front Pillars & Steps, Insulation of Offices Not Currently Insulated, Window Replacements*
- *Lead Abatement of the Yellow House at Amber Farm*
- *Replacement Playground at Merwin Meadows*
- *Improvement to Existing Trails and Parking Areas at the Trails*
- *Partial Match of Resident Donations to Fund a Third Turf Field*
- *Replacement of Flooring and Lighting at Middlebrook and WHS*
- *Shared Regional Firing Range*