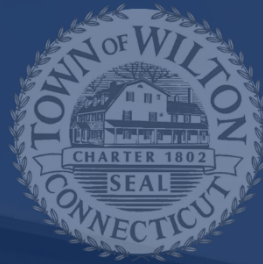


Bonded Capital Requests

- ***\$1.1 Million for Road Paving***
 - The proposed borrowing is for the cost of paving, less a State grant received and prior year's remaining borrowing.
- ***\$760,137 for the Bridge Restoration Program***
 - Multi-year program to address required repairs identified during State evaluation of town-owned bridges.
 - The requested amount represents the Town's share. Balance funded by State and Federal grants equal to 50% to 80% of the total cost.

Bonded Capital Requests

- ***\$16.4 Million for a New Police Headquarters Building***
 - **Replace 48-year old building**
 - *Building has original, now failing, infrastructure.*
 - *Building is overcrowded, built for 24 all male officers. Currently 44 officers.*
 - *Building is noncompliant with many current building codes, including ADA, fire and electrical. Noncompliant with current codes for police headquarters.*
 - **7-person, all resident building committee appointed in 2018 worked with consultants, including Tecton Architects, to recommend the proposed solution.**
 - **Board of Selectmen and staff proactively sought and adopted \$750,000 in permanent cost reductions to offset the increased debt service associated with the proposal.**



WILTON POLICE STATION

PROPOSED NEW CONSTRUCTION

ANNUAL TOWN MEETING

TOWN OF WILTON, CONNECTICUT

05.03.2022

Tecton
ARCHITECTS

SITE PLAN



FLOORPLANS / MAIN LEVEL



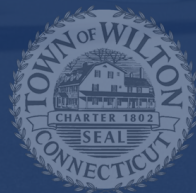
FLOORPLANS / UPPER LEVEL



EXTERIOR PERSPECTIVE / MAIN APPROACH ONTO CAMPUS



THANK YOU



Tecton
ARCHITECTS

Bonded Capital Requests

- ***\$500,000 for Vacuum Truck***
 - Essential DPW vehicle used to clean catch basins and storm drains.
 - Current truck is 27 years old and operating at 65% efficiency. Parts are no longer available.
- ***\$600,000 for School District Roof Replacement Program***
 - Ongoing program to replace roof and roof sections.
 - All roofs were inspected using thermal imaging.
- ***\$100,000 for Planning and Design of Replacement HVAC for Middlebrook and Cider Mill***

Annual Town Meeting Board of Selectmen FY2023 Proposed Budget

Board of Selectmen Members:

First Selectwoman Lynne Vanderslice

Second Selectman Josh Cole

Kim Healy

Bas Nabulsi

Ross Tartel

BUDGET OVERVIEW

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

Request is \$457,878, 1.37% more than the FY2022 approved budget

The 3-year average annual increase is .13%

The 7-year average annual increase is .67%

IN THOUSANDS

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

FY 2023 Board of Selectmen Proposed Budget
7 YEAR OVERVIEW

The .67% Annual Average Budget Increase Was Achieved Through

➤ ***Overall Reduction in Staffing***

- Consolidation of positions within Town government.
- Shared employees with the Wilton Public Schools.
- Increased use of technology to modernize and create efficiencies.

➤ ***Energy Cost Reductions***

- Solar Renewable Energy.

➤ ***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.

FY 2023 Board of Selectmen Proposed Budget
BUDGET OVERVIEW

Breakdown by Cost Type

	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%

Budgeted Employee Costs

➤ Wages

- **Non union: GWI 2.75%**
- **ASCFME: GWI 2.0% per contract, plus wage rate changes.**
- **Police, Fire and Teamsters: Open/Expiring contracts. Undisclosed wage rate changes budgeted.**
- **High rate of retirement over the last few years has resulted a lower wages base receiving higher wage increases as newer employees move up the wage rate scale.**
- **Reinstatement of a parks and grounds crew position. New entry level engineer position and town administrator position, both which will allow for us to manage, identify and seek more grant funding and manage the projects funded by such. Grant funding has become an increasing means of reducing the property tax burden.**
 - *\$20 million of grants recently awarded for trails, bridges and public safety*
 - *Many opportunities for more through the Infrastructure Investment and Jobs Act (IIJA) and Congressional Directed Spending Program*
 - *Connecticut has historically lagged the country in applications and awards*

Budgeted Employee Costs

➤ *Medical Benefits*

- **CT Partnership Plan 2.0.**
- **Achieved 20% reduction in medical benefit costs with move to the Plan.**
- **Average annual increase of 5.5%**
- **Budgeted cost is still below the FY2020 cost before moving to the Plan.**

➤ *Retirement*

- **Pension is over 100% funded.**
- **Other Post Employee Benefits are over 100% funded.**
- **All new employees, other than firefighters union, are hired with a defined contribution plan.**