

OFFICE OF THE
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March 3, 2023

TO: Board of Finance
CC: Board of Selectmen
FROM: Lynne A. Vanderslice, First Selectwoman

On behalf of the Board of Selectmen, I am pleased to submit the following approved at the February 21, 2023 Board of Selectmen meeting:

- FY2024 BOS detailed operating expense and operating capital budget requests
- FY2024 recommended revenue budgets
- Forecasted 5-year operating capital plan

The 5-year bonded capital plan will be discussed at the April 3rd Board of Selectmen meeting. Once approved, it will be provided to the Board of Finance.

The budget requests are the result of the work of the department heads and their staffs, supported by the Finance Department. As always, we very much appreciate their thoughtful approach to the budget and their ongoing efforts to control the growth of expenses.

FY2024 Budget Request

The total operating and operating capital budget request is \$34,673,595. The amount

- Is approximately \$730,231 or 2.15% more than the FY2023 approved budget.
- Results in 8-year average annual increase of .86%

The FY2024 budget includes

- One additional police officer to allow for increased traffic enforcement. Wilton residents have contacted the department, the Police Commission and my office requesting increased enforcement based on their perception of an increase in drivers' speed and/or aggressive driving. Residents' observations are consistent with that of the department. The additional officer restores the department to the its previous size of 45 sworn officers.
- General wage increases of 2.25% to 2.75%.

- A 5.5% increase in the premium costs for the State Partnership Plan for medical benefits. The FY2024 budget is 9% lower than the amount budgeted in FY2020 for the previous self-insured plan.
- \$452,378 in pension savings primarily due to a decision to no longer intentionally use an overstated COLA rate assumption.
- Efforts to control growth in other insurance costs through rebidding and utility costs through a contract for the purchase of electricity.

In addition to funding for town departments and properties, the budget includes approximately \$828,000 for public and private school nurses, \$315,000 for our share of the Wilton/Weston paramedic services, \$20,000 for our share of the Norwalk/Wilton probate court, \$510,000 for our share of the Georgetown Volunteer Fire District estimated tax billings, and grants to the Wilton Library and Wilton Volunteer Ambulance Corp of \$2,977,000 and \$100,000, respectively.

FY2024 Recommended Revenue Budget

The recommended revenue budget of \$5,416,709 is approximately \$181,000 less than the FY2023 budget. Please see the Comparative Revenue Summary on page 12 for the major components of the change. As a reminder, recommended revenue budgets will be reconsidered in advance of your deliberations in April. If appropriate, a revised recommendation will be provided.

We would appreciate receiving any questions by noon on March 13th to allow us to prepare written responses prior to the March 15th meeting. BOS member question and answers are available [here](#) and [here](#).

We look forward to our discussions on March 15th.