

BOF Public Hearing

Board of Selectmen FY2022 Proposed Budget

March 30, 2021

Board of Selectmen Members:

First Selectwoman Lynne Vanderslice

Second Selectwoman Lori Bufano

Joshua Cole, Deborah McFadden, Ross Tartell

BUDGET OVERVIEW

Three Primary Budget Goals

- ***Continued efforts to provide the quality services Wilton residents and businesses expect at the lowest possible cost.***
- ***Continued efforts to ensure the health and safety of the community throughout the pandemic and pandemic recovery.***
- **Increased Investment in the Future.**
 - The permanent reductions we have made to the ongoing cost of town government now allow us to***
 - **Invest to modernize services and meet increased technology based needs.**
 - **Increase our investment in the town's infrastructure.**
 - **Invest in master planning.**

BUDGET OVERVIEW

The FY2022 BOS Requested Budget Totals \$33,485,485

which is a

1.73% increase vs the FY2021 approved budget

(.98%) decrease vs the FY2020 budget*

2-year average annual decrease of (.49%.)

(in thousands)					
	FY2020	FY2021	FY2022	FY2022	FY2022
	Budget	Budget	Request	v FY2021	v FY2020
Operating Expenses	\$ 32,542	\$ 32,097	\$ 32,210	0.35%	-1.02%
Operating Capital	\$ 1,274	\$ 819	\$ 1,275	55.68%	0.08%
Total	\$ 33,816	\$ 32,916	\$ 33,485	1.73%	-0.98%

**FY2020 Approved Budget plus additional appropriation from reserves for the purchase of a fire truck*

BUDGET OVERVIEW

EXPENSE CATEGORY as a % of the TOTAL REQUESTED BUDGET

	2021	%	2022	%
	Budget	Budget	Request	Request
Wages	\$ 14,412,101	44%	\$ 14,802,680	44%
Medical	\$ 3,819,266	12%	\$ 3,367,943	10%
All Other Benefits	\$ 3,551,368	11%	\$ 3,629,506	11%
Workman's Comp & Other Ins	\$ 765,311	2%	\$ 656,397	2%
Utilities	\$ 888,563	3%	\$ 826,796	2%
Wilton Library Grant	\$ 2,737,846	8%	\$ 2,722,000	8%
All Other Operating Costs	\$ 5,922,857	18%	\$ 6,204,930	19%
<i>Operating Expenses</i>	\$ 32,097,312	98%	\$ 32,210,252	96%
<i>Operating Capital</i>	\$ 818,412	2%	\$ 1,275,233	4%
Total	\$ 32,915,724	100%	\$ 33,485,485	100%

BUDGET OVERVIEW

Drivers of the Requested Budget Increase

	FY2022R v FY2021B	% change
Restored Expenses Temporarily Eliminated or Deferred in FY2021	\$ 396,010	1.20%
Pandemic Related Spill Over Costs	\$ 103,000	0.31%
New Initiatives	\$ 202,800	0.62%
Wage Increases	\$ 396,000	1.20%
<i>Primary Drivers</i>	\$ 1,097,810	3.34%
Medical Cost Savings	\$ (451,323)	-1.37%
All Other Costs	\$ (76,725)	-0.23%
Total Requested Increase	\$ 569,762	1.73%

BUDGET OVERVIEW

FY2021 Eliminated/Deferred Expenses Restored in the Requested Budget

First Selectwoman Temporary Salary Reduction	\$ 32,250
Road Salt	\$ 100,000
Merwin Meadows Swimming Program	\$ 81,760
Senior Center Entertainment	\$ 12,000
Tree Pruning and Removal	\$ 70,000
Subtotal Operating Expenses	\$ 296,010
DPW Operating Capital Deferral	\$ 100,000
Total Restored Expenses	\$ 396,010

BUDGET OVERVIEW

New Initiatives Included In the FY2022 Requested Budget

Master Planning	\$ 150,000
Summer Hours River/Trail Clean Up	\$ 10,800
Digitizing Wetland Mapping	\$ 12,000
Social Service Financial Assistance	\$ 10,000
Technology Projects-Temporary Help	\$ 20,000
	\$ 202,800

BUDGET OVERVIEW

REQUESTED BUDGET BY EXPENSE CATEGORY

	2021	2022	2022R	%
	Budget	Request	vs 2021B	change
Wages	\$ 14,412,101	\$ 14,802,680	\$ 390,579	2.71%
Medical	\$ 3,819,266	\$ 3,367,943	\$ (451,323)	-11.82%
All Other Benefits	\$ 3,551,368	\$ 3,629,506	\$ 78,138	2.20%
Workman's Comp & Other Ins	\$ 765,311	\$ 656,397	\$ (108,914)	-14.23%
Utilities	\$ 888,563	\$ 826,796	\$ (61,767)	-6.95%
Wilton Library Grant*	\$ 2,737,846	\$ 2,722,000	\$ (15,846)	-0.58%
All Other Operating Costs	\$ 5,922,857	\$ 6,204,930	\$ 282,073	4.76%
Operating Capital	\$ 818,412	\$ 1,275,233	\$ 456,821	55.82%
Total	\$ 32,915,724	\$ 33,485,485	\$ 569,761	1.73%

DRAFT Five-Year Bonded Capital Plan

Department	Project	2022-May	2022-Nov	2023	2024	2025	2026	Total
Public Works	Road Restoration	1,500,000		3,000,000	3,060,000	3,121,200	3,183,700	13,864,900
	(5 miles)*			(10 miles)	(10 miles)	(10 miles)	(10 miles)	
	Bridge Replacement	538,000		714,600	538,200	354,600	347,800	2,493,200
	Catch Basin Truck			450,000				450,000
		2,038,000		4,164,600	3,598,200	3,475,800	3,531,500	16,808,100
Police	Building		15,000,000					15,000,000
								0
		0	15,000,000	0	0	0	0	15,000,000
Town Wide	Emergency Radio System		2,500,000					2,500,000
								0
		0	2,500,000	0	0	0	0	2,500,000
Town Hall		0		1,500,000	0	0	0	1,500,000
Fire	Replacement Aerial Truck	1,600,000		0				1,600,000
	Replacement Engine				600,000			600,000
	Multi agency/use training structure					310,000		310,000
		1,600,000		0	600,000	310,000	0	2,510,000
Parks & Recreation	Middlebrook Tennis Courts	305,000						305,000
	Stadium Track Replacement							0
		305,000		0	0	0	0	305,000
BOE	District Roof Replacements	600,000		500,000	500,000	500,000		2,100,000
	Middlebrook and Cider Mill HVAC Replac/Add Service			100,000	1,000,000	1,000,000		2,100,000
								0
		600,000		600,000	1,500,000	1,500,000	0	4,200,000
	Total Bonded	4,543,000	17,500,000	6,264,600	5,698,200	5,285,800	3,531,500	42,823,100