

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.

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.**