

**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.**

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

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%
Total	\$ 3,538	100%

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

	FY2020 Approved Budget	FY2021 Approved 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
MULTI-YEAR OVERVIEW

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

<i>(in thousands)</i>										
	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%

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.**

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 26th, 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*