

Board of Selectmen
FY2024 Requested Budget
Annual Town Meeting
May 2, 2023

Board of Selectmen

Lynne Vanderslice, First Selectwoman

Joshua Cole, Second Selectman

Kim Healy, Selectwoman

Bas Nabulsi, Selectman

Ross Tartell, Selectman

BUDGET OVERVIEW

The FY2024 BOS Requested Budget is \$34,473,595

The request is \$530,231 or 1.56% more than the FY2023 Budget

4-year average annual increase of .46%

8-year average annual increase of .79%

In thousands					
	2023 Budget	2024 Budget	FY2024 vs FY2023 \$ Change	FY2024 vs FY2023 % Change	Average FY24 vs FY16
Expenses	\$ 32,986	\$ 33,413	\$ 427	1.29%	0.94%
Capital	\$ 957	\$ 1,061	\$ 104	10.87%	-3.08%
Total	\$ 33,943	\$ 34,474	\$ 531	1.56%	0.79%

Drivers of Increased Spending

➤ *Wage Increases*

- Non union: GWI and incentive compensation pool equal to 2.75% increase.
- Union 2.25% to 2.75%.

➤ *Staffing*

- Returning the department to 45 sworn officers to allow for increased traffic enforcement.

➤ *Medical Benefits*

- Budgeted at 5.5%.
- FY2024 budget is 9% less than FY2020 budget-the year before we moved to the State Partnership Plan.

Drivers of Budgeted Savings/Reductions

➤ ***Pension Contribution***

- **\$452,278 reduction in the required defined benefit pension contribution. (1.31% reduction in YOY total BOS budget increase)**
- **Actuarial Funding of the Plan 109%.**

➤ ***Staffing-Retirement/New Hire Savings***

- **New union employees hired at lower wage rate than the retired employee they replaced.**

➤ ***Increase in Parks and Recreation program fees to absorb a greater share of P&R programming overhead.***

FY 2024 Board of Selectmen Proposed Budget
Annual Town Meeting—May 2, 2023
Breakdown of the Requested Budget Increase

	2023 Budget	2024 Request	Yr over Yr \$	Yr over Yr %	Total Change
Wages	\$ 15,681,056	\$ 16,049,564	\$ 368,508	2.35%	1.09%
Additional Police Officer	\$ -	\$ 78,000	\$ 78,000	100.00%	0.23%
Medical	\$ 3,400,306	\$ 3,598,905	\$ 198,599	5.84%	0.59%
All Other Benefits, exclu of Pension	\$ 2,279,384	\$ 2,342,680	\$ 63,296	2.78%	0.19%
Pension Contribution	\$ 1,120,550	\$ 681,589	\$ (438,961)	-39.17%	-1.29%
<i>Wages and Benefits</i>	\$ 22,481,296	\$ 22,750,738	\$ 269,442	1.20%	0.79%
Workman's Comp & Other Ins	\$ 661,544	\$ 661,544	\$ -	0.00%	0.00%
Utilities	\$ 848,327	\$ 1,019,622	\$ 171,295	20.19%	0.50%
Transfer Station Subsidy	\$ 250,000	\$ 308,828	\$ 58,828	23.53%	0.17%
All Other Operating Costs	\$ 4,876,176	\$ 4,721,968	\$ (154,208)	-3.16%	-0.45%
Wilton Library Grant	\$ 2,894,761	\$ 2,977,471	\$ 82,710	2.86%	0.24%
Public & Private School and Public Health Nursing	\$ 973,709	\$ 972,623	\$ (1,086)	-0.11%	0.00%
Operating Capital	\$ 957,551	\$ 1,060,801	\$ 103,250	10.78%	0.30%
<i>Total</i>	\$ 33,943,364	\$ 34,473,595	\$ 530,231	1.56%	1.56%

**Over the Last 2 Years,
ARPA Monies Received & Prior Year Budget Savings
Have Allowed for More than \$2 Million to Fund
Upcoming/In Process Community Projects and Avoided
Operating Expenses, Including**

CONSTRUCT SCHENCK'S PARKING LOT	\$ 198,000
REPAVE QUARRY HEAD ACCESS ROAD	\$ 69,000
REPLACE AGED 5+ PLAYGROUND at MERWIN MEADOWS	\$ 175,000
NEW PLAYGROUND at SCHENCK'S ISLAND	\$ 250,000
MIDDLEBROOK FIELDS DRAINAGE & IRRIGATION	\$ 500,000
TRAILS-BOARDWALKS, PARKING, STABLIZATION	\$ 44,000
SCHOOL SECURITY CAMERAS	\$ 233,000
CIDER MILL AND MIDDLEBROOK ELECTRICAL WORK	\$ 150,000
10-YEAR PLAN FOR MUNICIPAL AND SCHOOL BUILDINGS	\$ 150,000

Future Considerations

- ***Ongoing Police Shortages.***

- ***State's Potential Push Down of Teacher Pension Costs to Municipalities.***
 - **State of Connecticut funds over \$11 million of pension costs for Wilton teachers.**
 - **Idea was pushed by Governor Malloy. Hasn't been forgotten. Study of alternative funding source raised in current session.**

- ***New state mandated municipal costs still being considered in the current legislative session.***

Frequently Asked Questions

➤ *Status of Solar Projects?*

- 70% of all municipal and building electric needs are served by solar.
- Exploring a solar installation on the land fill at the Transfer Station
- Piloting Food Scraps Program at the Transfer Station.

➤ *Status of Cell Tower at Bus Barn?*

- Currently before the CT Siting Council. See April Update.

➤ *Town Pool at Merwin Meadows or Schenck's Island?*

- Both are federal designated floodplains and can't support building construction.
- Was not a priority in the 2018/2019 POCD surveys.