

# 2008-09 Budget "Fat Facts"



- ☑ **Property taxes – Over 1/3 of taxpayers will be paying more than 10% tax increase**
  - “About 63 percent of West Hartford homeowners would see a tax increase of 10 percent or less, and 37 percent would see a tax increase greater than 10 percent, under Francis' proposed budget.”
- ☑ **Budget Increase: 7%**
  - \$14 million more than last year’s budget
- ☑ **Mill Rate: 38.11** (Source: Hartford Courant 03/12/08)



## Townwide Budget - \$215.8 Million Dollars

<u>Education Budget</u> \$125.5 Million+	<u>Town Budget</u> \$73.4 Million+	<u>Capital Financing</u> \$16.9Million+
<ul style="list-style-type: none"> <li>☑ <b>Increasing 6.5%</b></li> <li>☑ <b>Open School Choice enrollment increasing by 4 more students this year?</b> 07/08 enrollment was 87 Students and is projected to rise to 91 in 08/09. (p.B-2) Approx. Total Cost to our Town: <b>\$900K+</b>. We receive approximately <b>\$2.5K</b> for each student from Hartford. Our town pays approximately <b>\$10K+</b> more to educate each of these students. But what are we paying extra for remedial services and other resources for these kids at the sacrifice of resources for West Hartford children? Are they also part of the overcrowding in schools?</li> <li>☑ <b>Recruitment Activities up 61.4% to \$137,016</b>—How much does it cost to recruit a new superintendent and a few other employees? (p.C-2)</li> <li>☑ <b>Increased Salaries and Benefits</b> at the sacrifice of interscholastic sports (p. D-49) and school security (p.6 of Supt’s summary and I-15)</li> <li>☑ <b>“Roll Forward” budget</b> – Includes new hires and new programs.</li> <li>☑ <b>Ghost teachers</b> – Why do some departments like the Asst. Supt’s office have teacher salaries in their budget? (p. I-12 and I-13)</li> <li>☑ <b>Early Learning Center</b> - \$431,950 – responsible for consultation and support of spec. ed. in 20 pre-schools in West Hartford <u>and surrounding communities</u> – are we being reimbursed for that consultation and support? And an increase of 1 FTE is budgeted due to the decrease in tuition! (p.E15)</li> <li>☑ <b>Board of Education Budget</b> - \$261,987 with dues &amp; fees of \$28,000(p.I-8)</li> <li>☑ <b>Conferences &amp; Meetings</b> - \$60,728 up 4.46% (p.C-2)</li> </ul>	<ul style="list-style-type: none"> <li>☑ <b>Increasing 6.5%</b></li> <li>☑ <b>Town Manager:</b> <ul style="list-style-type: none"> <li>➢ 3.1% Total increase</li> <li>➢ Wages &amp; Benefits increases – 2 employees in this office – Total wages and benefits \$318,868 (p.6)</li> </ul> </li> <li>☑ <b>Corporation Council:</b> <ul style="list-style-type: none"> <li>➢ 25.5% Overall increase!</li> <li>➢ 6% increase: Wages &amp; Salaries</li> <li>➢ 80.4% increase: Fringe Benefits.</li> <li>➢ \$100,000 to sue West Farms Mall (p.8)</li> </ul> </li> <li>☑ <b>Town Clerk:</b> <ul style="list-style-type: none"> <li>➢ 4.4% Overall increase</li> <li>➢ 11.9% increase: Fringe Benefits – Now \$154,059 for 4.5 people (p.2)</li> </ul> </li> <li>☑ <b>Utilities Services Fund:</b> <ul style="list-style-type: none"> <li>➢ \$100,000 for an Energy Consultant</li> <li>➢ Expenses from \$6,077,360 to proposed \$6,628,813 for 08/09 (p.105)</li> <li>➢ Where’s the conservation plan? Are we getting \$100,000 worth of savings?</li> </ul> </li> <li>☑ <b>Plant Facilities &amp; Daily Services:</b> 18.4% increase on upkeep of town buildings – don’t we have 1 less public building now? (Ed. Center Consolidation) (p.102)</li> <li>☑ <b>Contracted Legal Services:</b> <ul style="list-style-type: none"> <li>➢ 76.6% Overall increase</li> <li>➢ Proposed \$230,500 (Town Mgr Presentation)</li> </ul> </li> <li>☑ <b>New Personnel Requests</b> totaling \$330,000 and this maintains the “status quo”? (West Hartford News 03/18).</li> <li>☑ <b>Leaf Collection Contract:</b> 4.3% Overall increase \$913,708 expenditure (Town Mgr Presentation)</li> <li>☑ <b>MDC Sewer Charges:</b> <ul style="list-style-type: none"> <li>➢ 4.4% Overall increase</li> <li>➢ \$7.2 million expenditure (Town Mgr Presentation) Who from our town supported this rate hike on the MDC Board?</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>☑ <b>Increasing 12%</b></li> <li>☑ <b>New Greenway Development</b> (p.177) - \$500,000 project</li> <li>☑ <b>4 large dump trucks - \$400,000 and a bucket truck \$120,000</b> (p.189) Why aren’t we buying used or renting equipment?</li> <li>☑ <b>Traffic Calming</b> - \$500,000 for 2008-09 (p.200) \$500,000 for 2009-10 (p.236)</li> <li>☑ <b>Energy Conservation-</b> \$100,000 (Isn’t this already in the town budget?) Why are we bonding this and paying interest on top of that? (p.212)</li> <li>☑ <b>New Britain Avenue Improvements</b> - \$8.4 million (p.220) What other costs will the town have with this project and how much will the DOT actually pay?</li> <li>☑ <b>Computer Infrastructure in our schools</b> - \$300,000 (p.211) and \$225,000 (p.172) – plus what is already in the education budget \$191,791 for equipment (p.C-3) and \$187,317 for software(p.C-2)</li> <li>☑ <b>Communications Infrastructure</b> - \$600,000 2008-09 (p.171) \$656,000 2009-10 (p.210)</li> <li>☑ <b>Radio Communications</b> \$5.1 million 2009-2010 (p.226)</li> </ul> <p style="margin-top: 10px;">                     * 83% of the Town Budget is Salaries and Benefits!                      * Contractual Salary Increases ranged 4-5.25%                      * 58% of the Town Budget is for Education                      * We pay \$4.57 Million in debt service interest (From Budget In Brief)                      * Pension and Health Funds have been neglected and underfunded – now we have to play catch-up (p. F-20-22)                 </p>

### Let Your Voice be Heard!

- Demand that our Town and Education spending be put under control!
- We do not condone cutting Education or Town programs! We simply want the “FAT” cut from the Budget!
- For more Information: [www.whta.org](http://www.whta.org) - or call Chris Torino @ 586-8210 Email: [President@whta.org](mailto:President@whta.org)