

# Town of West Hartford 2010 Budget Forum

Robert Sisk

April 2, 2009

# Expense Categories

## 1. Capital Expense and Financing

1. Costs associated with the enhancement of the Town's infrastructure
2. Includes contributions to the Capital Improvement Fund and debt service
3. Expenditure within the community to maintain and enhance Town's infrastructure

## 2. Operating Expense

1. Costs incurred for the normal operation and performance of services
2. Includes supplies, training, professional and contractual services, utilities and telecommunications, vehicles and maintenance.
3. Expenditure within the community to provide services

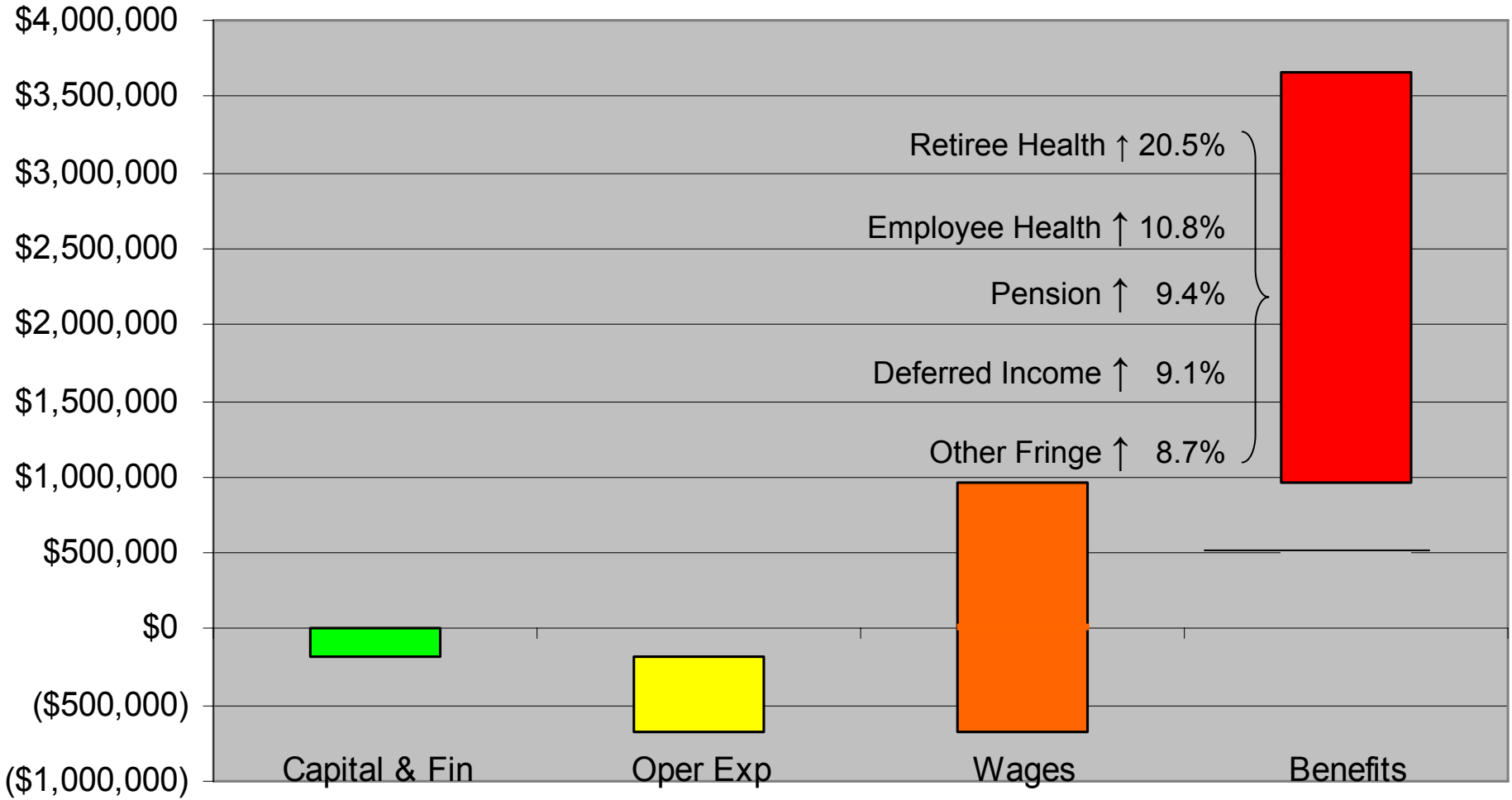
## 3. Wages and Salaries

1. Payroll costs for full-time and temporary employees
2. Includes regular, overtime, holiday, temporary and education payroll
3. Expenditure within the community to provide services

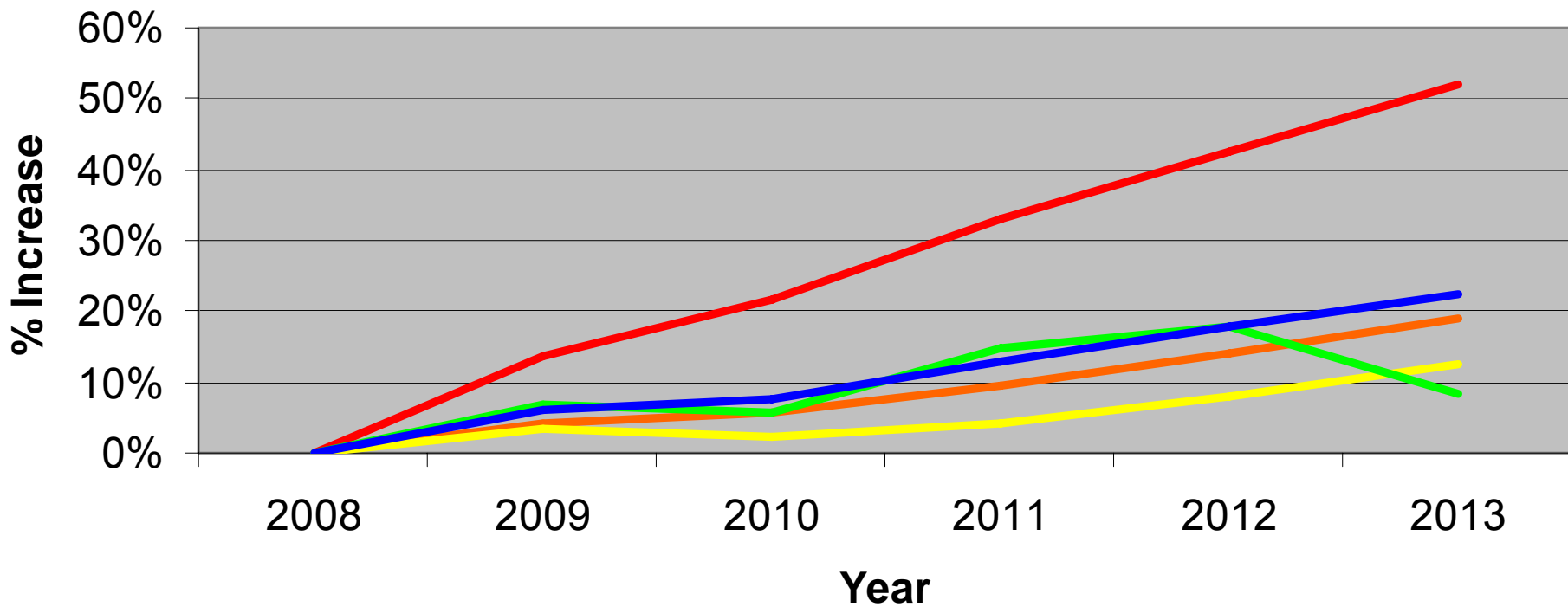
## 4. Benefits

1. Costs related to employee healthcare, workers compensation, social security, pension, retiree healthcare, deferred compensation and USL@R.
2. Except for employee healthcare and workers comp, not related to the provision of services and expense is typically not within the community.

# FY2010 Budget

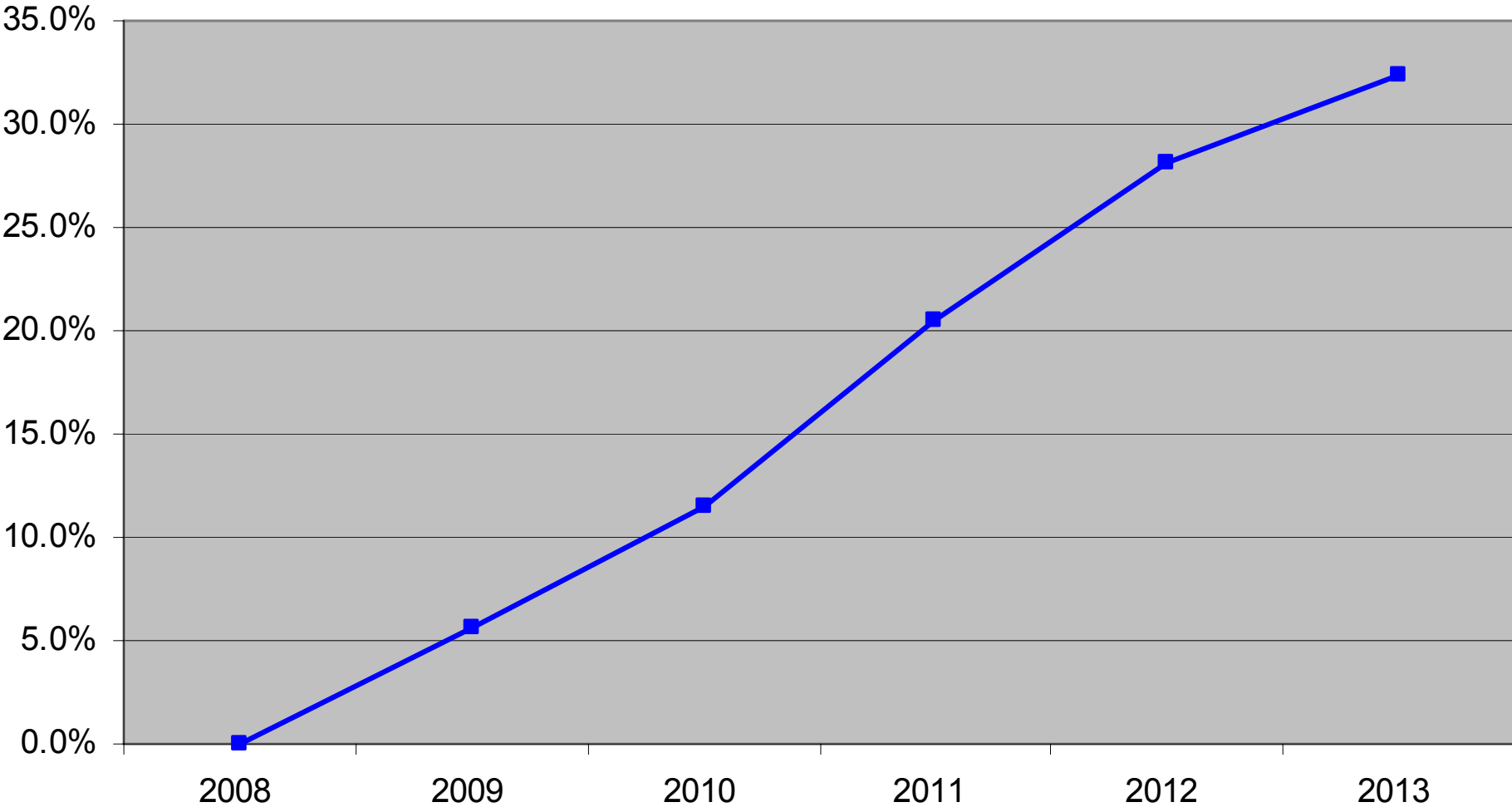


# 2008-2013 Budget



— Total Fringe — Wages — Oper Exp — Capital & Fin — Total

# 2008-2013 Property Tax Increase



# Recommendations

1. Town Council and BOE should publicly adopt resolutions clearly stating their position in future negotiations:
  - To cap defined benefit pensions and substitute defined contribution plans,
  - To restrict holiday, vacation and vacation buyback provisions,
  - To cap reimbursement of unused sick days at current levels and eliminate future accruals, and
  - To place further restrictions on post-retirement healthcare.
2. Most importantly, the Town Council and BOE should clearly state their intention to reduce headcount as necessary to achieve required cost reductions.
3. Offer early-retirement incentives to eligible employees.
4. Thoroughly investigate additional outsourcing of services.
5. Maintain the hiring freeze until sustainable benefit plans are in place.

# Hartford Courant - March 29, 2009

**\* READER SPEAK**  
"It's about time business owners lowered their overhead ... cut expenses and TOOK LESS PROFIT!" Zena at [courant.com/readerspeak](http://courant.com/readerspeak) on a vending-machine business' struggle to survive

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**OUR Tax DOLLARS**  
THE COURANT INVESTIGATES

The state figures pensions based on an employee's three highest earning years. Some workers have figured out how to make that work to their advantage.

## THE PENSION GAME

### Hazardous-Duty Workers Inflate Base Pay With Overtime Before Retiring

By **MATTHEW KAUFFMAN**  
[mkauffman@courant.com](mailto:mkauffman@courant.com)

**D**avid Lozada spent 20 years doing the hard work of a prison guard, but perhaps never worked harder than in the few years leading up to his retirement last July at age 46.

Lozada racked up extraordinary amounts of overtime as his pension neared, routinely doubling his hours, and topping \$100,000 in pay for each of his last five years, according to state payroll records.

The reward: A pension of nearly \$80,000 a year for the rest of his life — an amount significantly higher than his base salary as a guard, and more than his total income in all but these final years on the job.

Dozens of other employees who retired last year pursued a similar tack, collecting massive amounts of overtime for a few years in exchange for a lifelong boost in pension payments often worth tens of thousands of dollars a year. For the most aggressive, those long hours can translate to an extra \$1 million over the course of retirement.

Every bit of it is legal. But with governments

**FLURRY, A4**

### An OT Explosion

Retired state Trooper Todd Lynch racked up enough overtime near the end of his 20-year career to more than double his pay. That pushed his pension — based on his three highest earning years — to \$73,000 for life. In addition to collecting his pension, Lynch, 43, now works as a patrol officer in the New London Police Department.

**>>>TODD LYNCH**

Year	Base pay	OT and other pay
00	\$40,000	\$0
01	\$40,000	\$0
02	\$40,000	\$0
03	\$40,000	\$40,000
04	\$40,000	\$100,000
05	\$40,000	\$80,000
06	\$40,000	\$80,000
07	\$40,000	\$100,000

**ON THE WEB**  
\* The Courant investigates ways the state is spending our tax dollars. Go to [courant.com/ourtaxdollars](http://courant.com/ourtaxdollars) to find out where your money is going

### Ex-Legislators Who Snag Lucrative State Jobs Find 4-Year Path To Comfort

By **DAVE ALTIMARI and JON LENDER**  
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**A**fter eight terms as a state senator from Fairfield County, Frederick "Ted" Lovegrove didn't seek re-election in 1998 after Republicans asked him to step aside for the son of longtime Congressman Stewart McKinney.

Party leaders wanted John McKinney to take over the 29th Senate District seat. But Lovegrove had been a good Republican soldier, fighting hard for then Gov. John Rowland, so while he left behind the legislature and his \$19,300 salary, he didn't retire from state service.

Instead, he was given a job at the Department of Revenue Services, and his salary jumped to more than \$113,000 a year, state records show. He stayed there for four years, finally retiring to his chicken farm in Fairfield in 2002 — with a \$62,856 a year pension.

Lovegrove is among a number of state legislators who have either lost or given up their legislative positions only to get state jobs that significantly boosted their pensions, according to state payroll records.

Since 1992, an average of two legislators a year have left their political careers for other state jobs. Some are

**LEGISLATORS, B4**

## NEXT STOP: THE FINAL FOUR

**PRIVACY, SAFETY, MONEY AND ORDER**

"The state figures pensions based on an employee's three highest earning years. Some workers have figured out how to make that work to their advantage."