

TOWN OF WESTON



Painting by Andrew Neilly

**Board of Selectmen's Budget
2011-12**

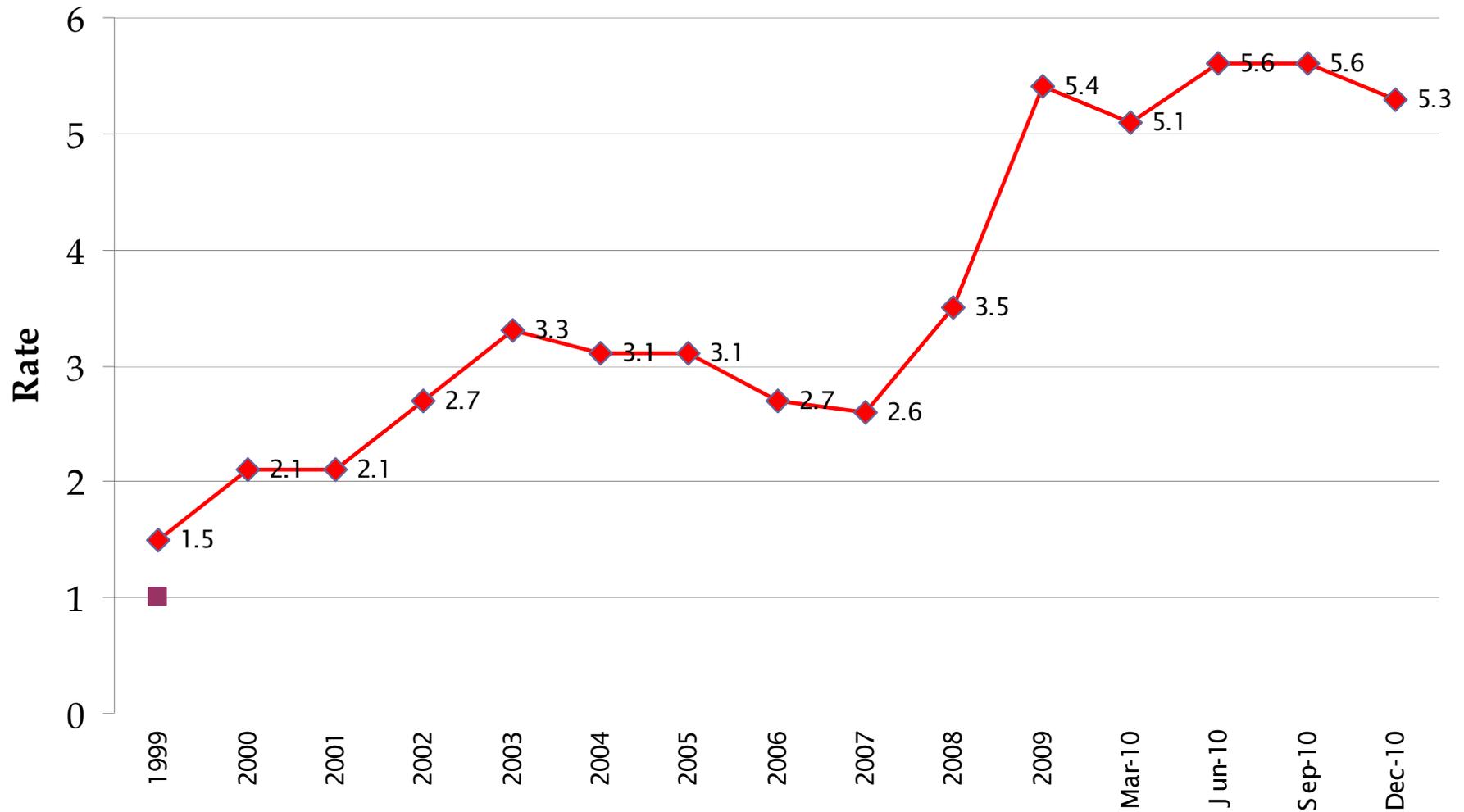
The Budget Process

- ❑ Department Managers submit budgets based on parameters set by First Selectman and Town Administrator.
- ❑ Department Managers meet with First Selectman, Town Administrator and Finance Director to “justify” budget items.
- ❑ Capital Committee reviews and recommends Capital requests.
- ❑ First Selectman sets budget, with guidance from Town Administrator and Finance Director.
- ❑ First Selectman’s Budget is reviewed by Board of Selectmen
- ❑ Board of Selectmen recommends Total Town Budget to Board of Finance.
- ❑ Board of Finance recommends Total Budget to residents at the Annual Town Budget meeting.
- ❑ At the ATBM, we will vote on the Capital Budget and Debt Service. Recommended budgets for Town and School Operating Budgets will go to a machine vote.

The Thought Process

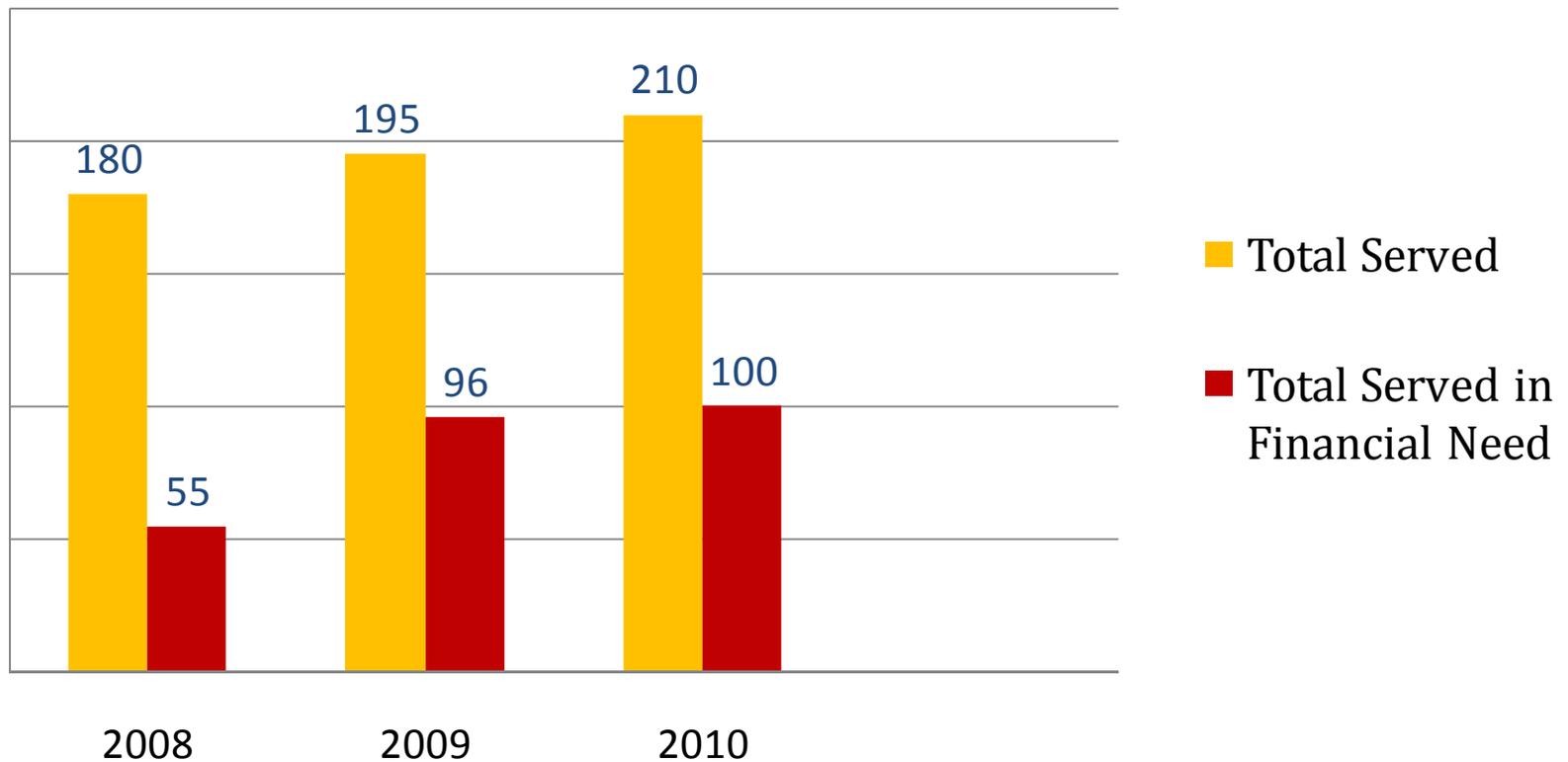
- ▣ Recognize economic reality
- ▣ Maintain necessary Town services and our infrastructure
- ▣ Reflect our community values
- ▣ No “Sacred Cows”

Weston Unemployment Statistics*

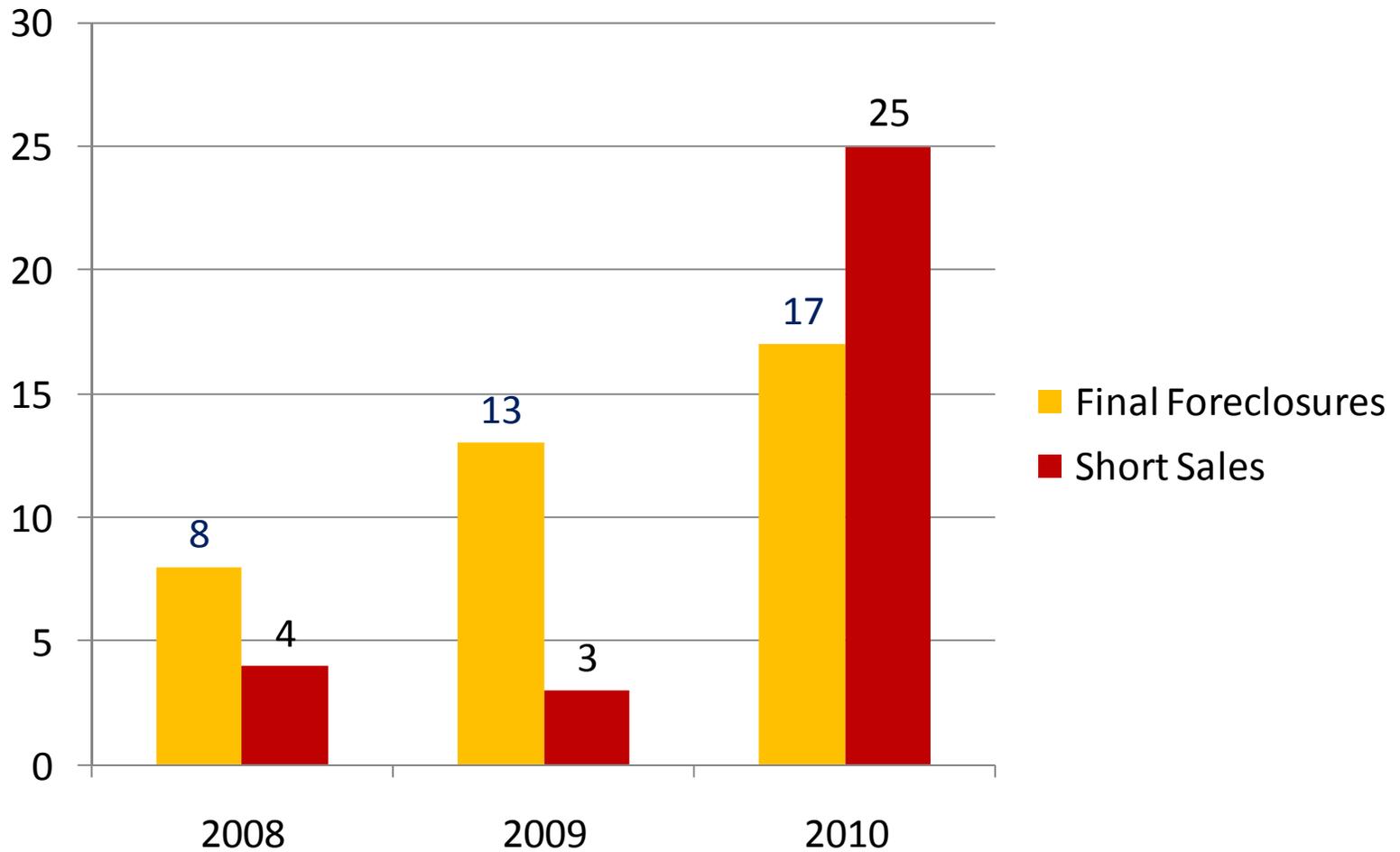


* Source: Connecticut Department of Labor

Social Services Statistics

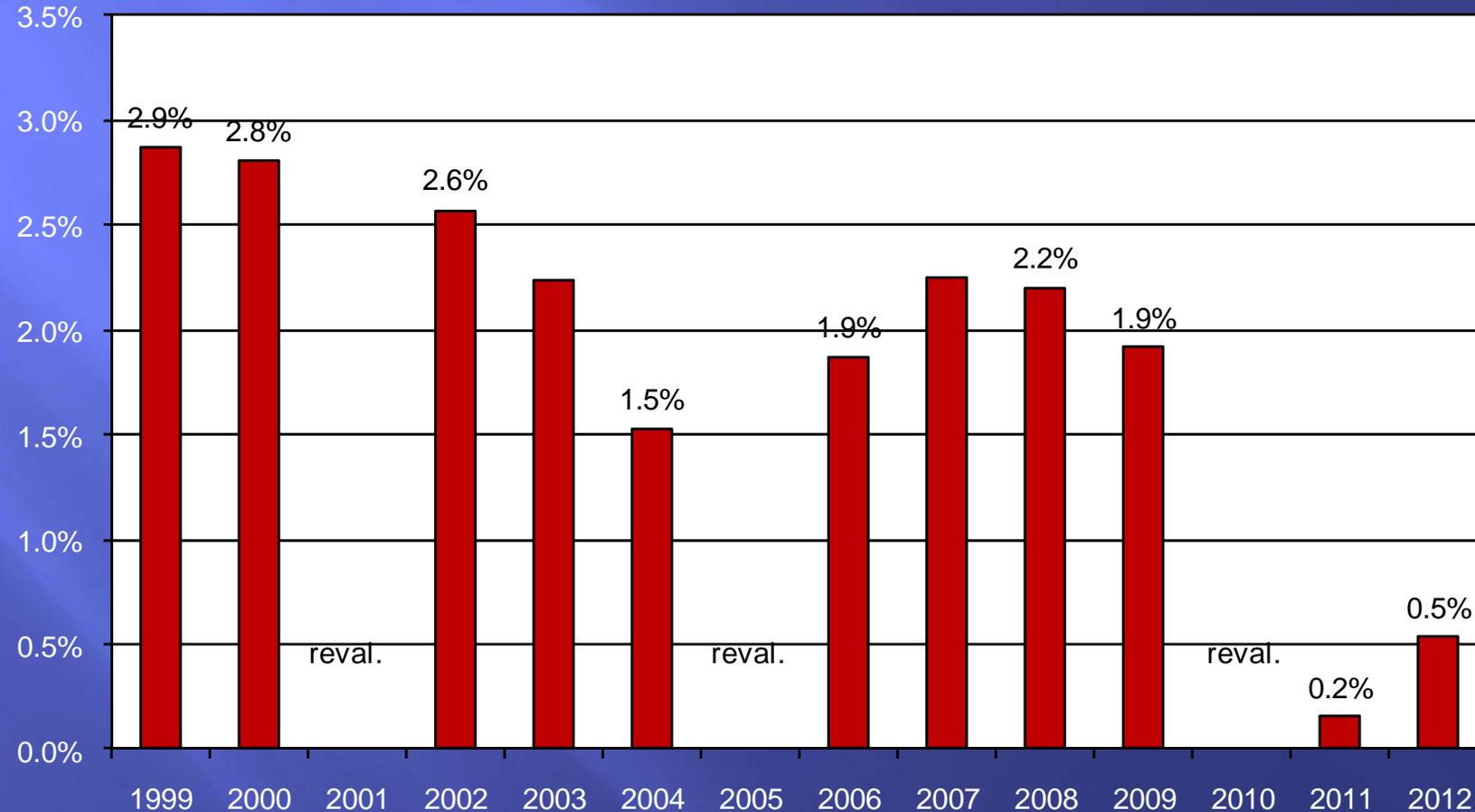


Foreclosures and Short Sales



History of Grand List Growth (with % annual increases)

% INCREASE



FISCAL YEAR ENDING 6/30

How are we doing this year ?

Fiscal Year 2010-11 Budget Forecast

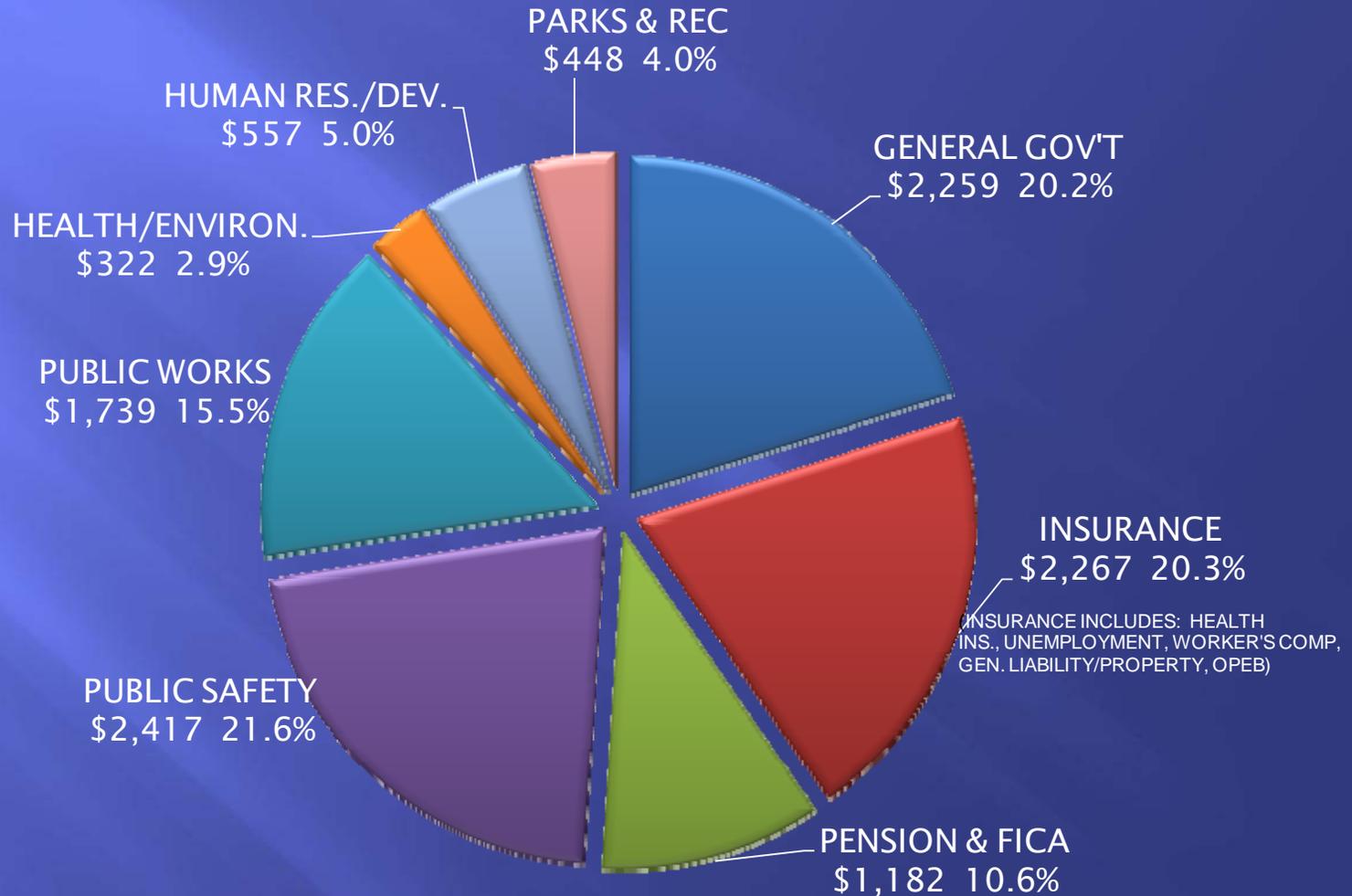
	ORIGINAL BUDGET	PROJECTED ACTUAL	SURPLUS/ DEFICIT
REVENUES	63,542,422	64,268,604	726,182
LESS:			
TOWN EXPENDITURES	10,980,431	11,157,604	(177,173)
BOE EXPENDITURES	44,697,023	44,697,023	0
DEBT SERVICE	7,132,768	7,132,768	0
CAPITAL BUDGET	<u>732,200</u>	<u>732,200</u>	<u>0</u>
TOTAL EXPENDITURES	63,542,422	63,719,595	(177,173)
REVENUES MINUS EXPENDITURES	-	549,009	549,009
UNDESIGNATED FUND BALANCE 6/30/10			7,579,528
Less: Supplemental Appropriations			(300,000)
FUND BALANCE FORECAST FOR 6/30/11			7,828,537
% of 2011-12 proposed budget			12.2%

Note: Debt Service includes \$300,000 payment to the Volunteer Fire Dept. for Town contribution toward Lyons Plain firehouse reconstruction.

**Town Operating Budget
FY 2011-2012**

Town Operating Budget

Breakdown of Expenditures 2011-12 \$('000)

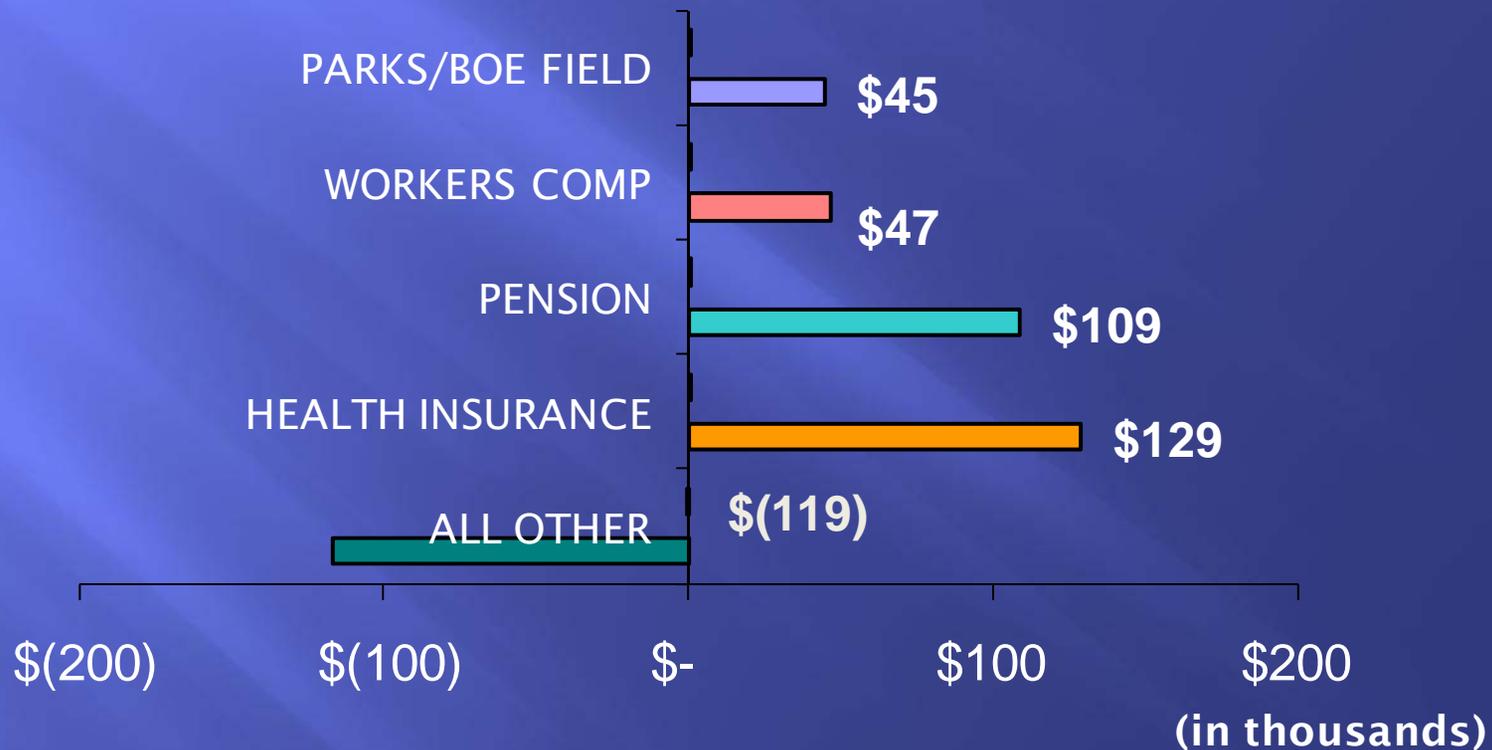


Total Budget= \$11,191,216

Town Operating Budget Drivers

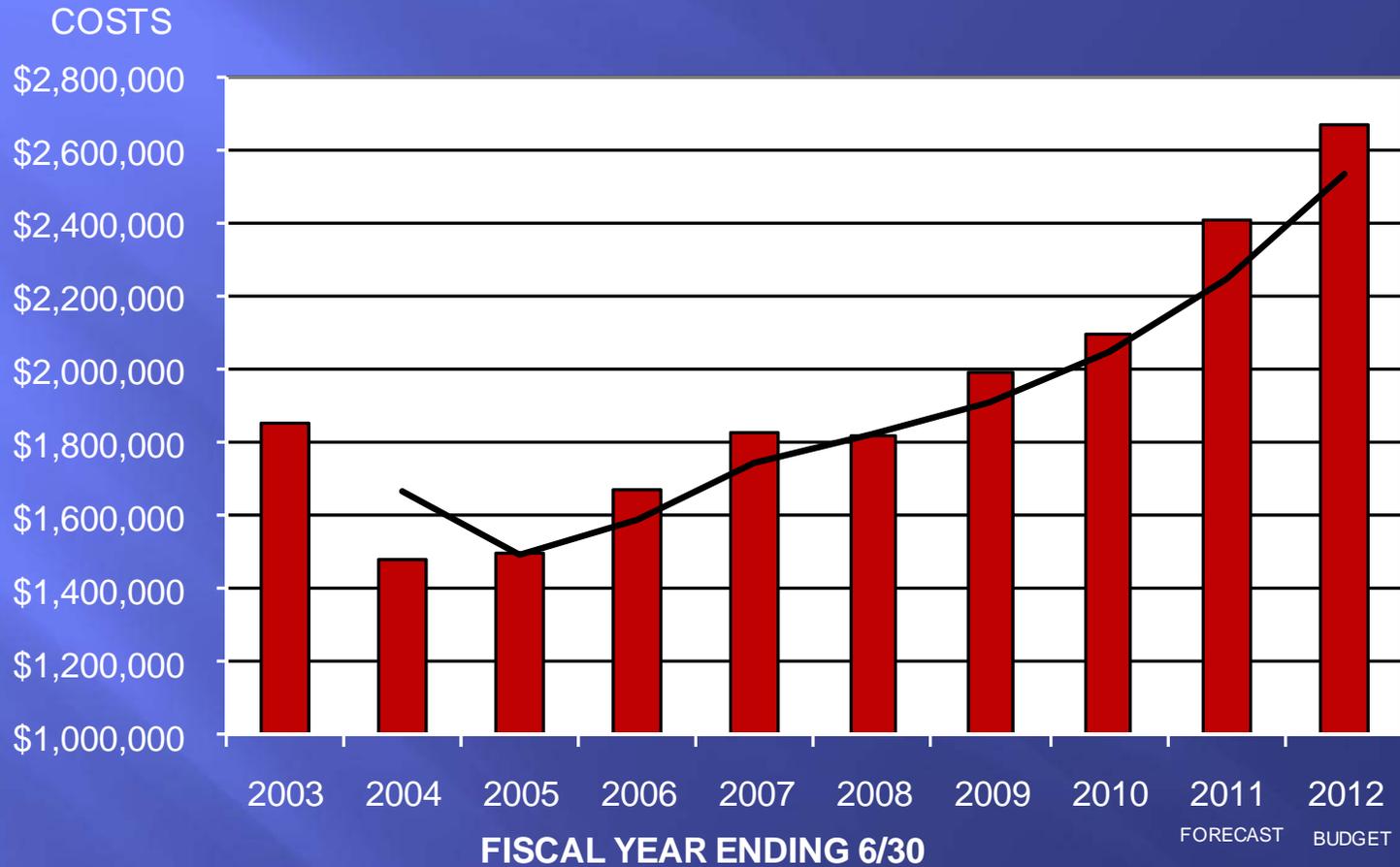
- Total increase of 1.92%, a change of \$210,785
- 3 Non-discretionary “budget drivers” represent 135% of the total recommended increase totaling \$284,754
 - Health Insurance
 - Pension
 - Worker’s Compensation
- Other Increases
 - Transfer of school campus field maintenance to the Board of Education results in a \$44,966 increase to Parks and Recreation budget.

Breakdown of Town Expenditure Variances 2011-12 Budget \$(‘000)



Total Increase = \$210,785

History of Health Insurance, Pension and OPEB Costs



■ TOWN — 2 year mov. avg. (TOWN)

Decreases to Town Operating Budget

\$118,935 eliminated across all other municipal departments

□ Staff Reductions – decrease of \$118,385

□ Reduction in Land Use Department

□ Total elimination of a DPW position

□ Elimination of PT seasonal position in Parks and Rec

□ Decreases in Training and Professional Development

□ Increase in Solid Waste Receipts (\$20,000) due to increase in sticker and tipping fees

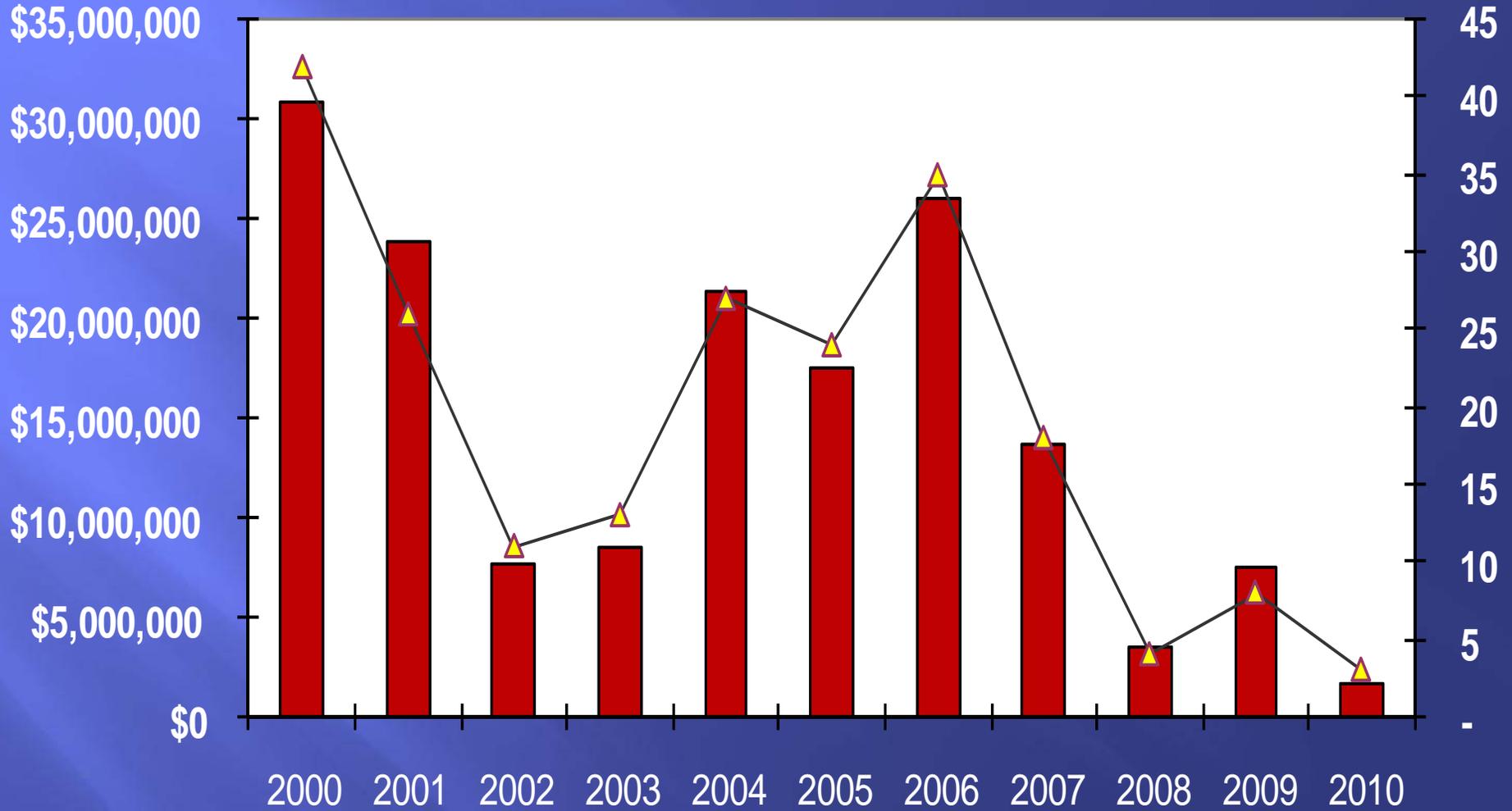
Employees 2011-2012

Dept #	Department Name	APPROVED 2010-11	PROPOSED 2011-12	Change
100	Administration & Finance	8.68	8.28	-0.40
115	Information Systems	1.00	1.00	
130	Elections & Registrars	0.60	0.60	
143	Assessor	1.70	1.70	
144	Tax Collector	1.75	1.75	
160	Town Clerk	2.00	2.00	
170	Planning & Zoning	1.53	1.33	-0.20
185	Conservation Commission	0.85	0.80	-0.05
191	Building Inspector	2.00	1.60	-0.40
240	Fire Marshal	0.52	0.52	
250	Animal Control	1.20	1.20	
260	Communications Center	5.25	5.25	
280	Police Services	15.00	15.00	
300	Public Works	11.00	10.40	-0.60
410	Solid Waste Disposal	1.60	1.60	
600	Human Services	1.19	1.19	
700	Youth Services	1.75	1.75	
750	Commission for the Elderly	1.96	1.96	
810	Public Library	4.64	4.64	
910	Recreation Department	3.00	3.00	
912	Parks & Fields	1.50	1.00	-0.50
913	Middle School Pool	1.00	1.00	
	TOTAL	69.72	67.57	-2.15

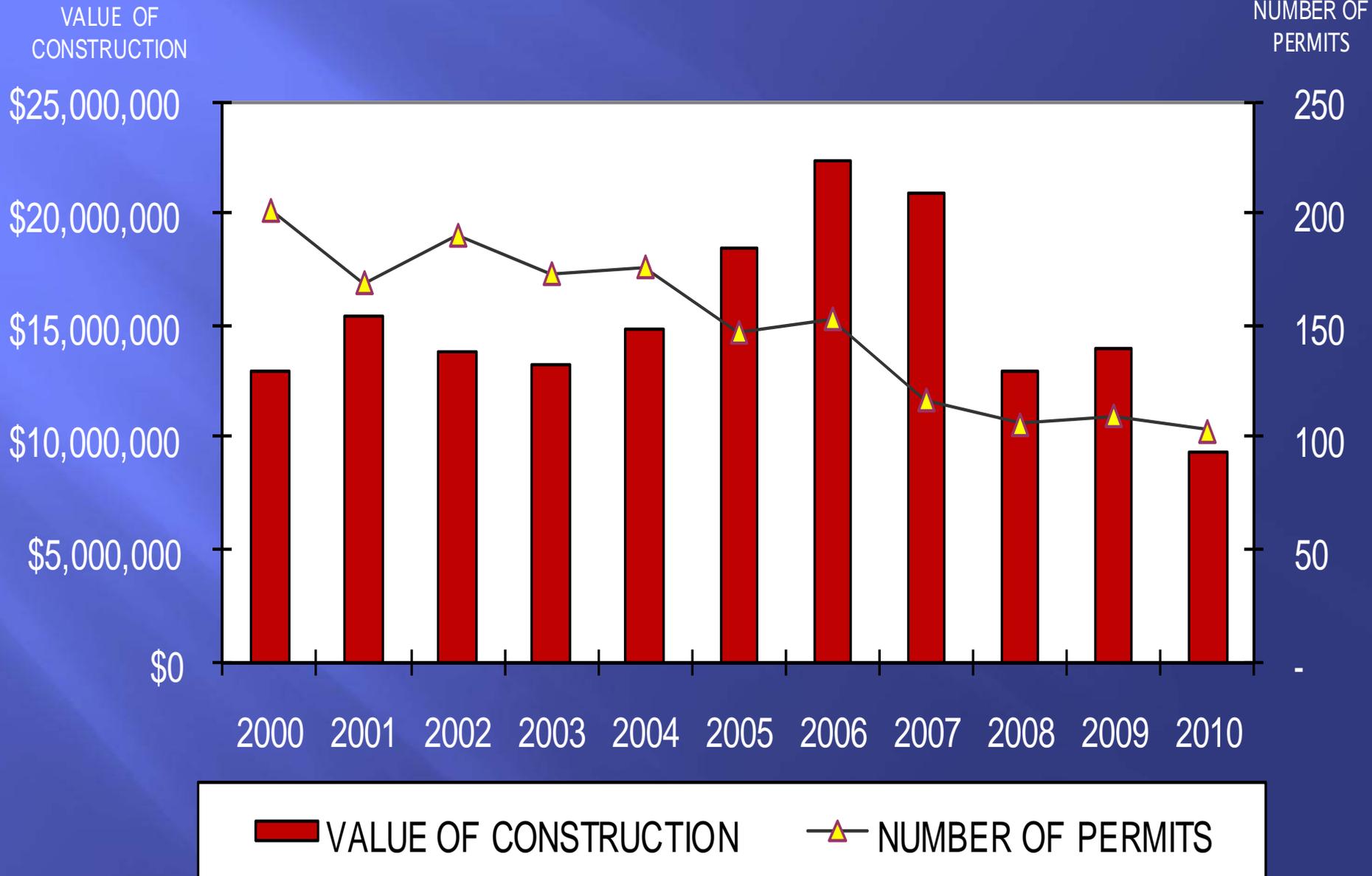
History of New Construction

VALUE OF CONSTRUCTION

NUMBER OF PERMITS



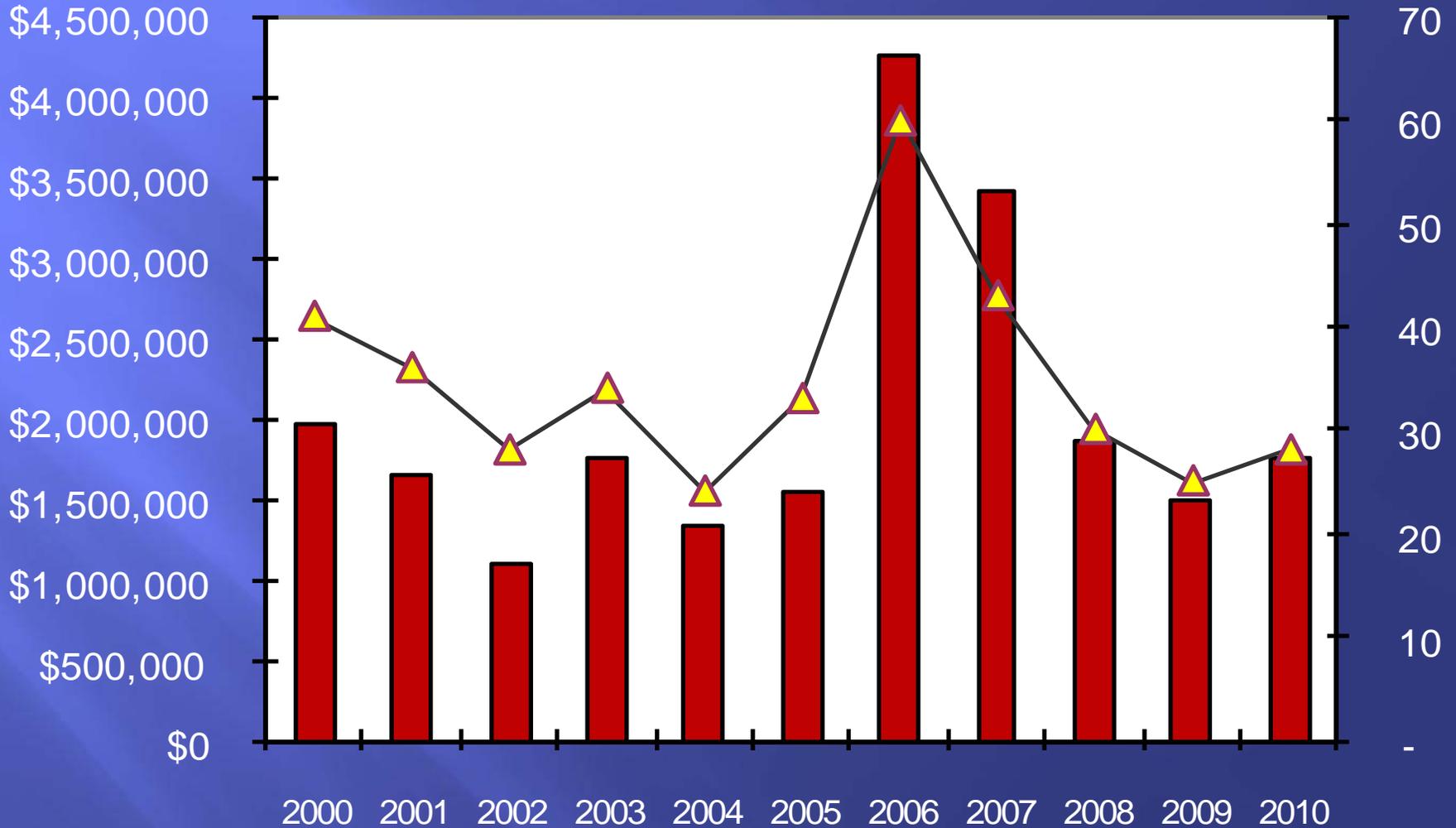
History of Additions and Remodeling



History of Pool, Cabana and Tennis Court Construction

VALUE OF CONSTRUCTION

NUMBER OF PERMITS

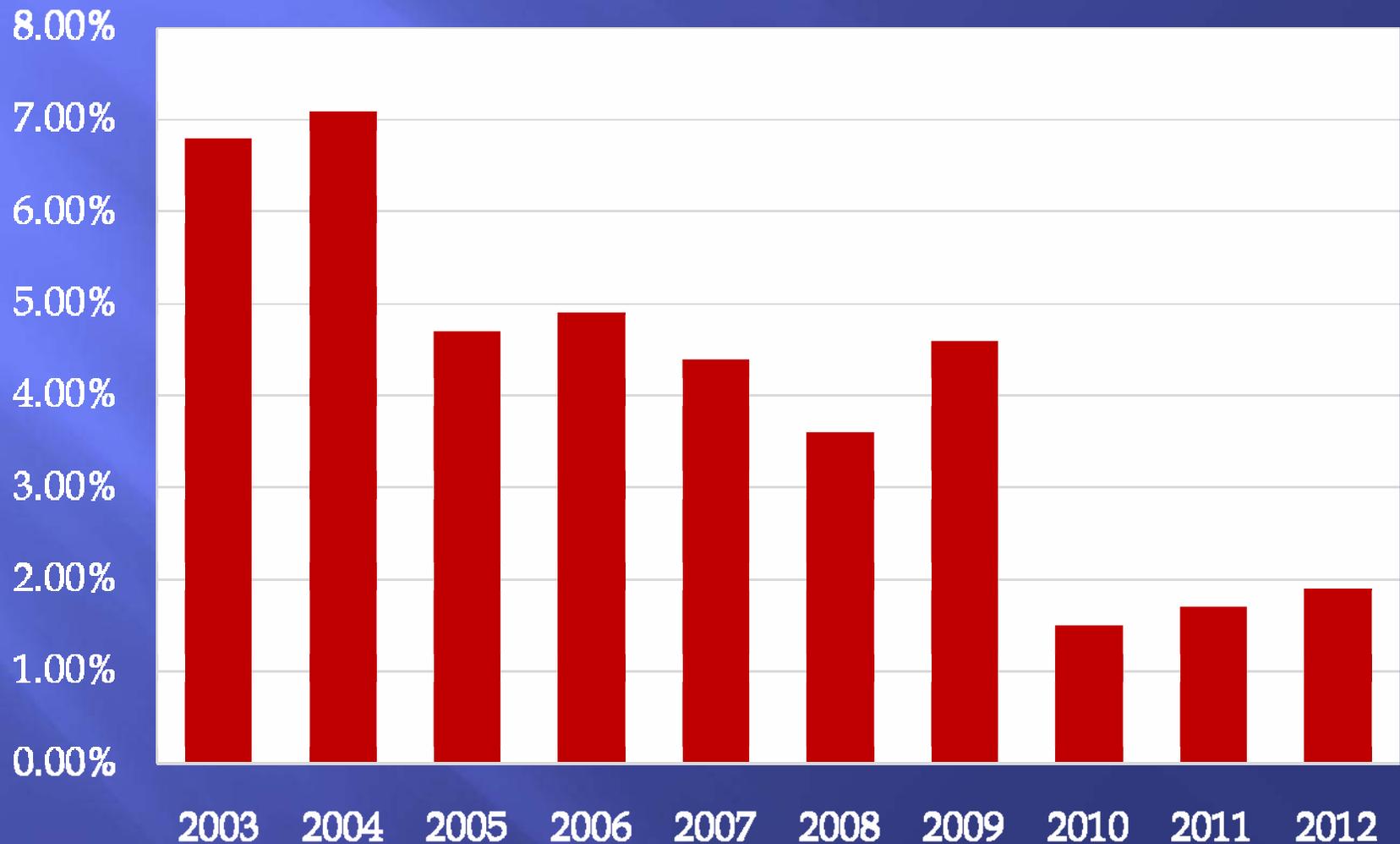


VALUE OF CONSTRUCTION



NUMBER OF PERMITS

Town Operating Budget Percent Change Year of Year



Capital Budget FY 2011-2012

CAPITAL BUDGET 2011-2012

Obj#	Object	2010-2011	2011-2012
005	Administration Vehicle	20,000	
010	Town Vehicle Sinking Fund		50,000
011	Police Vehicles	47,700	
012	Police Digital Radios	155,000	
018	Police/Fire Vehicle Digital Radios		45,000
019	Fire Portable Radios	77,000	
021	Town Bridge Repair	150,000	150,000
037	DPW Snow Removal Trucki		165,000
038	DPW Small Dump Truck	45,000	35,000
043	Town Building Repairs	50,000	50,000
073	BOE HES South House		213,000
074	BOE WMS Seal Smoke		91,568
075	BOE Central Office Paving		49,962
078	MS Wetlands Mitigation	120,000	120,000
084	BOE/P&R Turf Replacement Fund	20,000	20,000
085	BOE/P&R Revson Infield	20,000	
086	BOE/P&R Seal Track	27,500	27,500
087	P&R Bisceglie Infield		10,000
088	P&R Tractor		25,000
	TOTAL	732,200	1,052,030

Revenue Predictions

Revenue

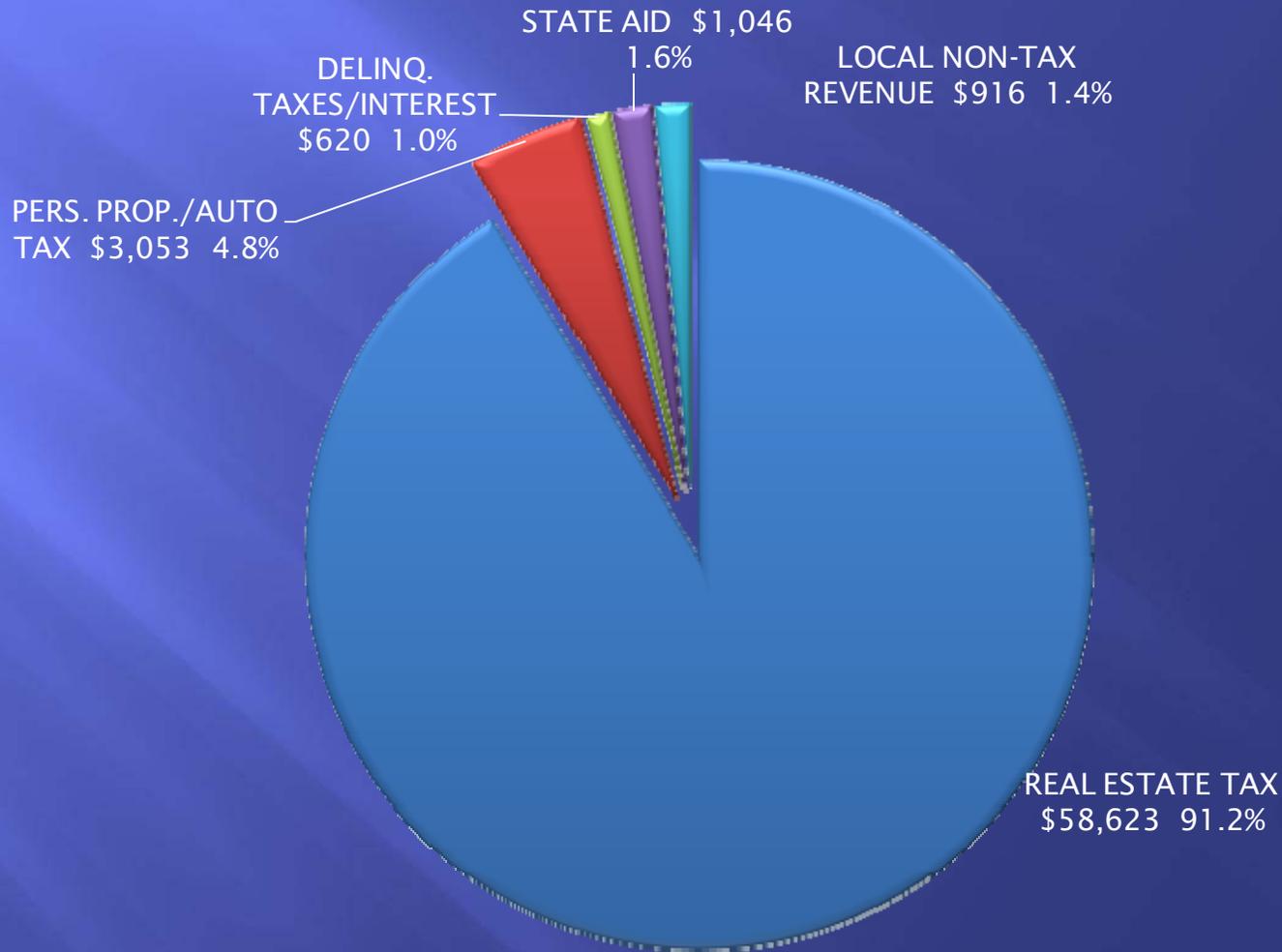
Total anticipated revenue increase of \$108,314

- **Local Revenues - anticipated increase of \$74,500, or 5.1%**
 - Delinquent taxes and interest +\$65,000
 - Interest on Investments +\$10,000

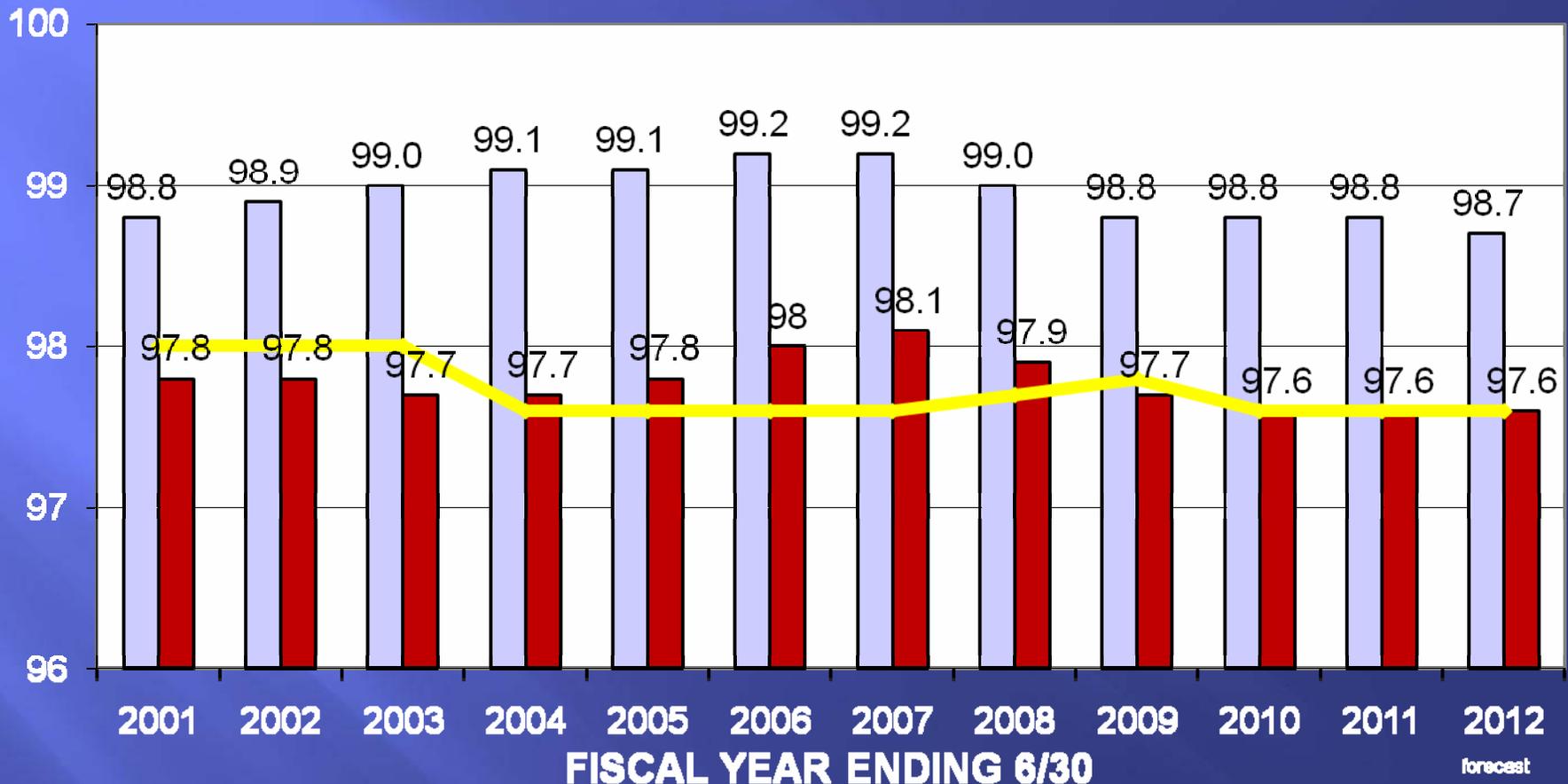
- **State Aid- anticipated increase of \$33,814 or 3.3%**
 - School Construction grants for old bonded projects (\$50,000)
 - Town Road Aid - proposed level funding
 - ECS Grant +\$83,814

Note: Does not include \$20,000 Abatement and Veteran's adjustment

Breakdown of Revenue 2011-12 \$('000)



History of Tax Collection Rates Actual vs. Effective



□ ACTUAL COLLECTIONS

■ EFFECTIVE COLLECTIONS

— BUDGETED COLLECTIONS

Effective collections take into account the impact of exemptions and abatements

Town Budget Summary FY 2011-1012

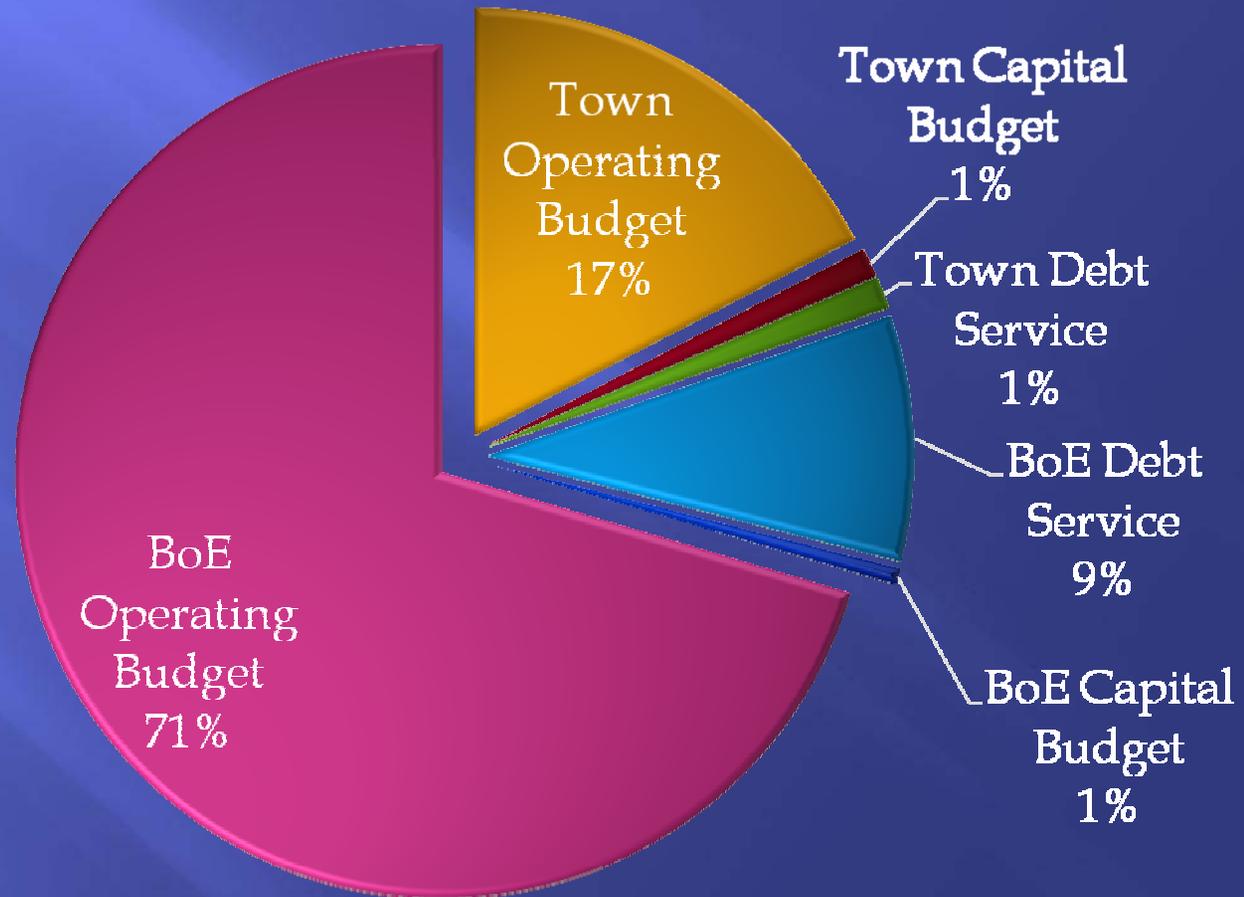
Town Operating Budget	\$ 210,795
Capital Budget	\$ (34,700)
Debt Service	\$(384,650)
20% of Grand List Growth	\$ (65,729)
	=====
Total decrease in Town Budget	\$(274,294)

10.46 cents decrease in the mill rate

Note: Does not include revenues

Total Town Budget Including Schools

Breakdown of Total Town Expenditures (%) 2011-2012



Budget History

	<u>FY 10</u>	<u>FY 11</u>	<u>FY11 (forecast)</u>	<u>FY 12</u>	<u>\$ CHANGE FY</u> <u>11 to FY 12</u>	<u>% CHANGE</u> <u>FY11 TO FY 12</u>
TOWN OPERATING BUDGET	10,793,490	10,980,431	11,155,431	11,191,216	210,785	1.92%
TOWN CAPITAL BUDGET	807,333	732,200	732,200	697,500	(34,700)	-4.74%
TOTAL TOWN BUDGET	11,600,823	11,712,631	11,887,631	11,888,716	176,085	1.50%
BOE OPERATING BUDGET	43,975,601	44,697,023	44,697,023	45,266,337	569,314	1.27%
BOE CAPITAL BUDGET	396,800	0	0	354,530	354,530	n/a
TOTAL BOE BUDGET	44,372,401	44,697,023	44,697,023	45,620,867	923,844	2.07%
DEBT SERVICE - TOWN	908,013	875,535	875,535	790,885	(84,650)	-9.67%
LYONS PLAINS FIRE HOUSE	300,000	300,000	300,000	0	(300,000)	-100.00%
DEBT SERVICE - BOE	6,045,786	5,957,234	5,957,234	5,957,315	81	0.00%
TOTAL DEBT SERVICE	7,253,799	7,132,769	7,132,769	6,748,200	(384,569)	-5.39%
TOTAL GROSS BUDGET	63,227,023	63,542,423	63,717,423	64,257,783	715,360	1.13%
LESS: REVENUES	2,873,642	2,473,166	2,825,196	2,581,480	108,314	4.38%
TOTAL NET BUDGET	60,353,381	61,069,257	60,892,227	61,676,303	607,046	0.99%
GRAND LIST	2,618,954,765	2,622,554,567	2,622,554,567	2,636,667,340	14,112,773	0.54%
BUDGETED MILL RATE	23.61	23.86	n/a	23.97	0.11	0.46%
Mill rate collection budgeted at 97.6%						

Total Mill Rate Increase Percent Change Year over Year



Questions?