

Town of Redding 2010-2011 Budget

MARCH 4, 2010

Budget Drivers

- Macro economy
- Reduction in State Aid of at least 3%
- Grand List is up, but is $< 1\%$ increase
- Revenue from Services – no change
- Contractual obligations
- Insurance costs + 10%
- Close scrutiny of all expenses
- Expense reduction initiatives

Town Summary

Proposed vs Current Year

• Transfer Station	-13.9%
• Highway Dept	-7.4%
• Public Health	-5.0%
• General Government	-1.4%
• Transfers	0%
• Insurance	1.9%
• Parks & Recreation	2.2%
• Debt Service	2.9%
• Public Safety	3.5%
• Library	<u>4.5%</u>
TOTAL	0%

Major Increases

vs. Current Year Budget

• Principal Debt Payment	\$	117,750*
• Police Salaries		66,199*
• Medical Insurance		69,000
• Interest on Short Term Notes		27,000*
• Highway Salaries		21,437*
• Mark Twain Library		17,000

*Contractual Obligations represent a 1.8% increase

Major New Projects

- Topstone Park
 - Hydro-Raking \$ 4,300
 - Additional Sand 1,800
 - Bathroom Renovation 4,390
- P&R On-Line Registration \$ 8,600
- Tennis Court Crack Repair \$ 6,000
- PC Computer replacement \$ 10,000

Expense Reduction Initiatives

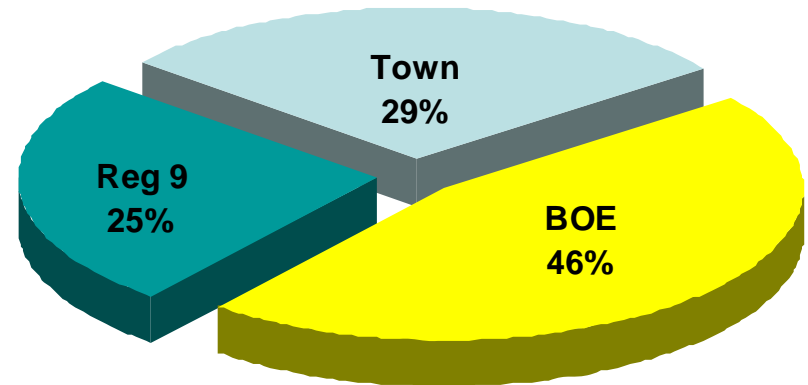
- Animal Control – Regionalized
- Communication Center – multiple town interest
- Highway Equipment sharing – Bethel, Ridgefield, and Newtown
- BOE – exploring shared IT and Purchasing
- Re-Bid key services
- Alternative suppliers – payroll and office supplies
- Energy Efficiency Projects

Rebuilding the Fund Balance

• Balance @ 7/1/08	\$	398,651
– Budget increase		607,856
– Revenue > Budget		100,454
– Expenses < Budget		<u>679,815</u>
• Balance @ 6/30/09	\$	1,786,776
– Budget increase		607,856
– Revenue < Budget (estimate)		(86,000)
– Expenses < Budget (estimate)		<u>312,000</u>
• Estimated @ 6/30/10		2,620,632
As percent of Total Expenses		6.1%

2011 Combined Budget

- **Town Government**
 - \$ 12,791,349
 - 0% increase
- **Board of Education**
 - \$ 20,650,227
 - 3.5% increase
- **Region 9**
 - \$ 11,282,299 (start point)
 - 2.4% increase
- **TOTAL**
 - \$ 44,685,157
 - 1.96% increase



Where Your Tax Dollars Go (2010)

			<u>% Total</u>	<u>\$ Contribution</u>
Board of Education		\$ 20,049,095	45.7%	\$ 5,257
Region 9 JBHS		\$ 11,023,120	25.1%	\$ 2,890
Employee Benefits		\$ 2,123,869	4.8%	\$ 557
Public Safety		\$ 1,791,740	4.1%	\$ 470
Public Works		\$ 1,576,244	3.6%	\$ 413
Debt Retirement		\$ 1,373,902	3.1%	\$ 360
Parks & Recreation		\$ 930,584	2.1%	\$ 244
Interest on Debt		\$ 648,252	1.5%	\$ 170
General Fund Contribution		\$ 607,856	1.4%	\$ 159
Buildings		\$ 481,483	1.1%	\$ 126
Controller		\$ 428,034	1.0%	\$ 112
Library		\$ 378,000	0.9%	\$ 99
Transfer Station		\$ 348,712	0.8%	\$ 91
Planning & Zoning		\$ 250,678	0.6%	\$ 66
Building Department		\$ 241,962	0.6%	\$ 63
Legal		\$ 220,000	0.5%	\$ 58
Senior Center		\$ 185,560	0.4%	\$ 49
Tax Assessor		\$ 177,834	0.4%	\$ 47
Contingencies		\$ 165,000	0.4%	\$ 43
Insurance		\$ 164,498	0.4%	\$ 43
Board of Selectmen		\$ 158,785	0.4%	\$ 42
Tax Collector		\$ 146,410	0.3%	\$ 38
Town Clerk		\$ 125,242	0.3%	\$ 33
Public Health		\$ 102,415	0.2%	\$ 27
Treasurer and Registrar		\$ 79,067	0.2%	\$ 21
Social Services		\$ 57,267	0.1%	\$ 15
All Other Expenses		\$ 16,468	0.0%	\$ 4
Dues		\$ 11,700	0.0%	\$ 3
	TOTAL	\$ 43,863,777		\$ 11,500
Average Home Assessment				\$ 528,000

TOWNS

RATING THE TOWNS

6,500-10,000



EASTON'S RURAL CHARM.

Easton is part of the Fairfield County you don't hear too much about, and that's probably just the way they like it. It's a bit off the beaten path, so crime is not a problem. Its public schools fit those of high school level. Barlow, with No. 4 Ranking, are very good, with test scores among the best in Connecticut. Joblessness is well below the state average. And support for the library, a over \$20 per capita, is second best in this population group. Of course, if you want to live in Easton, keep in mind that it takes over \$300,000 to buy a typical house.

Less rural but finishing near the head of the list, Tosee, Hitchfield and Old Lyme are more like self-contained towns, offering residents and visitors a fair number of attractive diversions, including shopping, dining out and sightseeing, as well as solid public schools and relatively strong local economies. In addition, house prices, while not cheap, tend to be quite a bit lower than they are in Fairfield County.

Three towns in central Connecticut—Haddam, Durham and Hebron—do fairly well in the rankings, as they did three years ago. Each offers better-than-average education and crime numbers along with reasonable housing costs. For a very low crime rate, inexpensive housing and genuine old Yankee charm, you might think about Lebanon, the No. 7 finisher. You may be a fair distance from the nearest piece of sushi, but the stars are bright and there's a wonderful green to walk.

TOWN	EDUCATION	CRIME	ECONOMY	COST	LEISURE	TOTAL
1. EASTON	1	1	3	22	10	37
2. ESSEX	8	9	4	19.5	1	41.5
3. OLD LYME	4	15	2	19.5	2	42.5
4. REDDING	2	13	1	23	5	44
5. HITCHFIELD	7	17	5	14	3	46
6. HEBRON	6	4	13	11.5	15	49.5
7. LEBANON	16	2	12	8.5	16	54.5
8. HADDAM	11	8	16	7	13	55
9. DURHAM	10	12	15	11.5	7	55.5
10. WOODBRIDGE	3	19	7	21	6	56
11. WOODSTOCK	14	3	11	5	23	56
12. WOODBURY	12	10	14	16	4	56
13. EAST HADDAM	15	5	9	6	22	57
14. CANTON	5	21	8	15	8	57
15. BURLINGTON	9	6	6	18	18	57
16. THOMPSON	22.5	7	17	2	14	62.5
17. PORTLAND	13	18	19	10	9	69
18. THOMASTON	17	20	21	4	11	73
19. PROSPECT	18	16	18	8.5	17	77.5
20. PUTNAM	22.5	22	20	1	12	77.5
21. OXFORD	19	11	10	17	21	78
22. BROOKLYN	20	14	23	3	20	80
23. EAST WINDSOR	21	23	22	13	19	98

Ties broken by voter turnout in 2008 election.

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