

# Budget in Brief



The Proposed Fiscal Year 2012 Budget as Amended by Town Council

**VOTE!**

**Budget Referendum: Tuesday, May 10**  
**Polls open 6:00 AM to 8:00 PM**

## *Overview*

At their final budget meeting on Wednesday, April 27<sup>th</sup>, the town council adopted a budget that made some changes to both the expenditure and revenue sides of the budget.

***83% of Windsor taxpayers will see a tax increase (including revaluation phase in) of \$125 or less.***

The budget as proposed by Town Manager Peter Souza on April 4<sup>th</sup> included the elimination of one police officer position, a reduction in street paving and increased employee contributions toward pension.

The changing landscape of the governor's proposed budget played a major role in the development of this budget and in the decisions made by town council. Fortunately, the amount of the projected revenue loss that was estimated early in the budget process may not be as steep according to our latest information from the capitol. As a result, the town council increased the projected revenues in anticipation of the State of Connecticut restoring aid to towns and cities.

Further council action included expenditure reductions in the board of education budget of \$300,000, a \$150,000 reduction in Public Works (equipment replacement), and a 50% reduction to the annual grant for First Town Downtown. These adjustments result in a 1.07% increase in expenditures in the FY 2012 proposed budget over our current year's budget.

Windsor has experienced low annual tax increases for a number of years. Budget-related taxes (not including revaluation) have increased an average of 0.55% each year in the last six years. The proposed tax increase in FY 2012 is larger due to revenue losses and our inability to raise an offsetting amount of non-tax revenue.

## **Budget-Related Tax Impact (Without Revaluation)**

<b>Reduction in Other Revenue</b>	<b>0.82%</b>
<b>Increase in BOE Expenditures</b>	<b>1.45%</b>
<b>Decrease in Town Expenditures</b>	<b><u>(0.10%)</u></b>
	<b>2.17%</b>

***2.17% = a \$93 increase  
on a \$215,000 home.***

The budget-related tax impact is 2.17%. (This tax figure is before revaluation is factored in.) 38% of the increase is due to the loss of approximately \$623,000 in non-tax revenue.

In our third year of phasing in revaluation, the impact of the town council's proposed budget that will go before the Windsor voters on May 10<sup>th</sup> means that 83% of Windsor taxpayers will see a \$125 or less increase in their property taxes. 69% will see a tax increase (including revaluation phase in) of 3% or less.

## Budget Summary

The total budget, which includes the town and the Board of Education's operating budgets plus the town's sewer assessment, debt service payment and capital projects budget, is proposed to increase 1.07%. Last year the total budget increased 1.31%.

The proposed FY 2012 General Fund budget consists of the following major categories:

	<b>FY 2011 Adopted Budget</b>	<b>FY 2012 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Board of Education</b>	60,724,650	61,829,030	1,104,380	1.82%
<b>Town Operating Budget</b>	26,587,630	26,470,810	(116,820)	- 0.44%
<b>Sewer Service (MDC)</b>	2,798,500	3,020,400	221,900	7.93%
<b>Debt Service</b>	5,888,150	5,888,150	0	0.00%
<b>Capital Projects</b>	314,600	131,500	(183,100)	-58.20%
<b>Total</b>	<b>96,313,530</b>	<b>97,339,890</b>	<b>1,026,360</b>	<b>1.07%</b>

## Expenditure Analysis

<b>Department</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Proposed</b>	<b>Increase/ (Decrease) Over FY11</b>	<b>Percent Difference</b>
General Services	8,368,500	8,675,530	307,030	3.67%
Human Services	726,040	746,620	20,580	2.83%
Board of Education	60,724,650	61,829,030	1,104,380	1.82%
Safety Services	8,641,680	8,678,100	36,420	0.42%
Recreation & Leisure Services	1,308,310	1,310,160	1,850	0.14%
Community Development	25,000	25,000	-	0.00%
Administrative Services	1,928,950	1,917,610	(11,340)	-0.59%
Development Services	1,709,210	1,697,180	(12,030)	-0.70%
Public Works	5,172,380	4,950,460	(221,920)	-4.29%
Library Services	1,515,940	1,494,380	(21,560)	-1.42%
Town Support for Education	4,280,680	4,219,650	(61,030)	-1.43%
Information Services	433,130	423,140	(9,990)	-2.31%
Health	518,480	489,700	(28,780)	-5.55%
General Government	960,580	883,330	(77,250)	-8.04%
	<b>96,313,530</b>	<b>97,339,890</b>	<b>1,026,360</b>	<b>1.07%</b>

## *Efficiencies*

Knowing the choices we must make based on how much income we can expect and how much we can spend will impact future budgets as well, the town has taken many steps to achieve cost efficiencies in past years. While these efforts have helped keep Windsor's annualized tax increases to one of the lowest in the state, the options for implementing more of these types of savings are narrowing. Ongoing efforts to reduce costs have included:

- Locked in favorable fixed electrical rates
- Hybrid vehicles added to town fleet with grant funding
- Geothermal heating/cooling system at Wilson Branch Library
- Recycling pavement in-house for street repairs saves on vendor costs
- Replacement of air conditioning unit and HVAC controls at Town Hall
- High credit ratings keep bonding costs low
- Increased employee contributions for pension
- Purchasing on regional basis
- Use of special revenue funds and participant's fees to lessen impact on general fund.

This budget also proposes that the town self-fund health insurance. Self-funded insurance means that rather than purchasing health insurance and paying premiums to a carrier, we will pay the direct cost of the claims and bear the risk. To insure ourselves against large claims, stop loss coverage will be purchased.

The savings between the FY 2011 budget and FY 2012 self-funded budget is approximately \$481,000. The savings between the FY 2012 fully insured and FY 2012 self-funded is \$240,000. So, the town would have saved in health care premiums even if we had not self-insured, but we are saving more by self-insuring.



When the going got tough this winter, Windsor Public Works dusted off a 1962 snow thrower/Payloader and fought back to keep Windsor streets safe.

### *Tax Relief for Seniors*

Guidelines for additional tax relief for qualified Windsor seniors and disabled persons are outlined in a pamphlet available at Town Hall, and other town facilities. For more information, call the Town Assessor's Office at 860-285-1816.

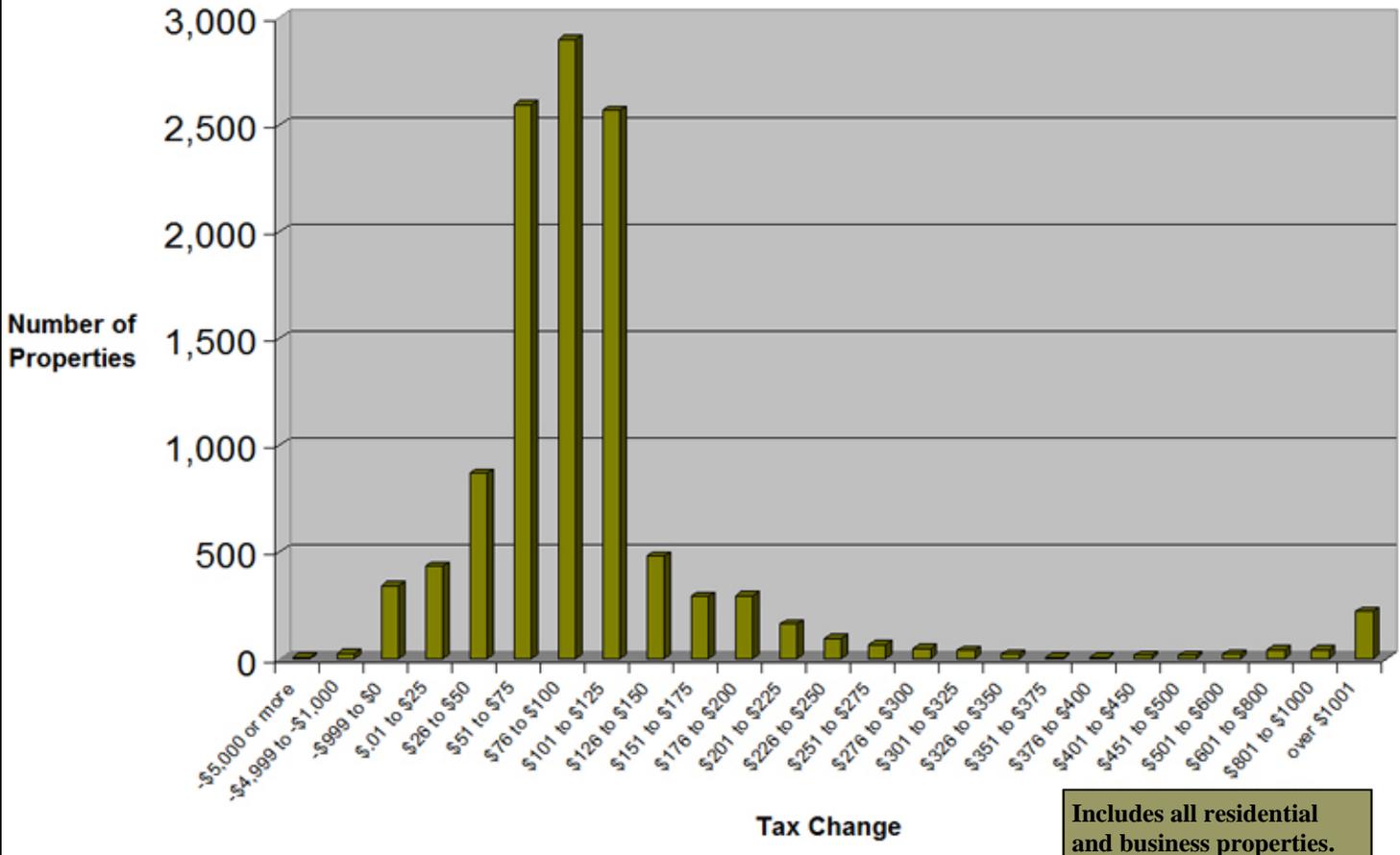
**Application Deadline: May 14, 2011.**

### *Your Opinion Counts!*

If you have questions or concerns about the FY 2012 proposed budget, please don't hesitate to email Windsor Town Manager Peter Souza at: [townmanager@townofwindsorct.com](mailto:townmanager@townofwindsorct.com) or call the Town Manager's Office at 860-285-1800.

## Total Tax Change

**Distribution of FY12 Proposed Total Tax Change**  
(in dollars)



Includes all residential and business properties.

**Learn How This Budget Impacts You Directly**  
**With Windsor's Online Tax Calculator**  
[www.townofwindsorct.com/database/budget/fy12.asp](http://www.townofwindsorct.com/database/budget/fy12.asp) and enter your address.

Address	Budget Related Tax Increase *	Forecasted Revaluation Related Tax Change	Total Forecasted Tax Change	Total Forecasted Tax On Your Property
<b>10 Any Street Windsor</b>	2.17%	Amount that is forecast as the change in your property taxes <b>due to revaluation.</b>	Amount your property taxes will change beginning in July, 2011.	Total amount of your property tax bill for FY 2012.

**Vote! Budget Referendum: May 10 6:00 AM to 8:00 PM**

To learn more about the FY 2012 proposed budget, view it in its entirety at [townofwindsorct.com](http://townofwindsorct.com). Copies are also available for viewing at the Windsor Library, the Wilson Branch Library or the Windsor Town Clerk's Office.

\* excludes grand list growth