



Town of Windsor

Budget in Brief



The Proposed Fiscal Year 2013 Budget as Amended by Town Council

**Budget Referendum: Tuesday, May 15
Polls open 6:00 AM to 8:00 PM**

Local governments across the country continue to face dire choices about the future of their communities. While other towns and cities are closing parks, mothballing community centers and laying off droves of public safety employees, so far, Windsor has been spared from having to take the path of abandoning important public services.

The town's expenditure side of the council adopted FY13 budget increases street maintenance and traffic enforcement efforts. It also preserves other critical services while aggressively containing costs and mitigating revenue losses. The Board of Education portion includes funding for the long-term community goal of implementing all-day kindergarten. The school district's side of the budget also includes improvements to curriculum, such as foreign language classes for our youngest students.

The budget-related tax increase is 2.81%. 0.82% of this increase is due to the need to backfill losses of non-tax revenue. The remaining portion is related to spending increases as illustrated below. The budget-related tax increase can be broken down in the following way:



All-day kindergarten is included in the Board of Education's FY13 budget.

- 0.82% is related to the loss of non-tax revenues
- 0.79% is related to increases in board of education operating expenditures
- 1.20% is related to increases in town government operating expenditures

The council adopted budget is a 1.59% increase over the current year.

A second portion of every taxpayer's bill will be related to the fourth year of property revaluation phase-in. This figure varies from property to property, according to the assessed value of the property. Most taxpayers (74%) will see a total tax increase of less than 4.0%. The majority of these taxpayers' total tax increase will be between 2.5% and 3.5%. The proposed budget, as it is affected by revaluation, resets the mill rate from 28.03 to 27.95.

Our expenditure growth is still outpacing our ability to generate an equal amount of non-tax revenue. This makes it critical that we raise additional tax-related revenue. Over the last year our Grand List growth was just 0.57%.

Windsor has benefited from a strong economic development program that has mitigated the tax burden for residents. In the past 5 years \$17 million in taxes have been raised and 4,500 jobs brought to town as a result of four economic development projects. This translates to an approximate \$935 tax savings over that period of time on a \$200,000 home.

Town Council Changes to the Town Manager's Proposed FY2013 Budget

The Town Manager's proposed budget totaled \$98,884,600. During their April 25th final budget meeting, the Town Council made amendments to the price guide and added \$30,000 for the purchase of fire department thermal imaging cameras. This additional funding will come from non-general fund sources. Therefore, the total proposed general fund budget of \$98,884,600 remains the same as the Town Manager's proposed budget.

Budget Summary

The total budget, which includes the town and the Board of Education's operating budgets plus the MDC's sewer assessment, debt service payment and capital projects budget, is proposed to increase 1.59%. Last year the total budget increased 1.07%.

The proposed FY 2013 General Fund budget consists of the following major categories:

	FY 2012 Adopted Budget	FY 2013 Proposed Budget	\$ Change	% Change
Board of Education	61,829,030	62,433,130	614,100	0.99%
Town Operating Budget	26,470,810	27,205,920	735,110	2.78%
Sewer Service (MDC)	3,020,400	3,016,050	(4,350)	-0.14%
Debt Service	5,888,150	5,888,000	(150)	0.00%
Capital Projects	131,500	331,500	200,000	152.09%
Total	97,339,890	98,884,600	1,544,710	1.59%

Expenditure Analysis

Department	FY 12 Adopted	FY 13 Proposed	Increase/ (Decrease) Over FY 12	Percent Difference
Community Development	25,000	74,020	49,020	196.08%
General Services	8,675,530	9,268,240	592,710	6.83%
General Government	883,330	937,440	54,110	6.13%
Safety Services	8,678,100	8,946,890	268,790	3.10%
Human Services	746,620	768,340	21,720	2.91%
Administrative Services	1,917,610	1,970,330	52,720	2.75%
Library Services	1,494,380	1,529,160	34,780	2.33%
Development Services	1,697,180	1,730,830	33,650	1.98%
Recreation & Leisure Services	1,310,160	1,331,770	21,610	1.65%
Health	489,700	494,880	5,180	1.06%
Board of Education	61,829,030	62,443,130	614,100	0.99%
Public Works	4,950,460	4,989,440	38,980	0.79%
Information Services	423,140	425,420	2,280	0.54%
Town Support for Education	4,219,650	3,974,710	(244,940)	-5.80%
Total Expenditures:	97,339,890	98,884,600	1,544,710	1.59%

Cost Efficiencies

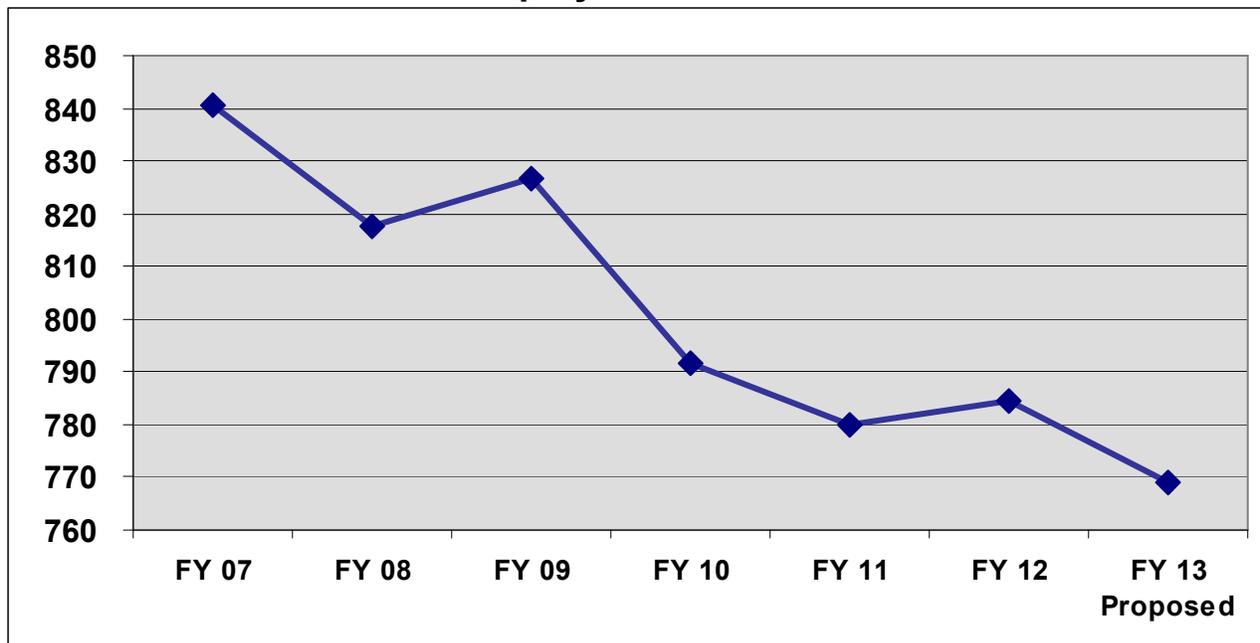
The Windsor Town Council and staff have put in place a number of cost efficiency initiatives and participated in a variety of regional partnerships over the past years in an effort to minimize the tax impact on residents, while maintaining maximum value in the services provided. Identifying cost efficiencies is a continuous and integral component of the budget development process each year.

- 2012 - Convert to self insured for health insurance (Savings and avoided costs **\$481,000**)
- 2012 - Employees' pension contributions are increased saving the town **\$58,000**.
- 2012 - New town employees hired after July 1, 2011 included in a Defined Contribution plan for pension. (Estimated savings for next ten years: **\$1.8 million**; **\$8.45 million** projected savings for next 20 years.)

Ongoing efforts to reduce costs included in the FY 2013 proposed budget include:

- Additional town employees' health and pension benefit contributions increased saving **\$44,000**
- Board of Education becomes self insured for health insurance for a savings of **\$450,000**
- Board of Education eliminates 15.9 positions for a savings of **\$1.23 million**.
(see trend analysis below)

Total Town and School Employees - Fiscal Year 07 - Fiscal Year 13



FTE: Full-time equivalent employees equal the number of employees on full-time schedules plus the number of employees on part-time schedules converted to a full-time basis.

Learn more about **“What Windsor has done to stay ahead in a down economy”** in this document on the town’s website that lists cost efficiency efforts from the past five years.

townofwindsorct.com



Revenues

Revenue forecasting is always a challenging part of developing the budget, particularly because the State of Connecticut's budget is still in flux when the Town of Windsor adopts its budget. We have done our best to be both reasonably conservative and thoughtfully prospective, all in an effort to minimize the ultimate burden on property taxpayers. In some cases, the governor's proposed budget served as our guide and in other cases, we have thought that it is quite possible that the legislature will alter either the method or rate of collection he has proposed. Here are some examples of our revenue assumptions:

- The town will receive \$250,000 less in Special Education Excess Costs, due in part to possible changes to the cost allocation formula
- Interest earnings are projected to be \$125,000 lower
- Budgeted building permits revenue is \$110,000 lower than in FY 2012.

Non-property tax revenue sources are forecasted to be \$665,470 lower than the FY 2012 adopted budget. To bridge this gap and to pay for continuance of town government and school services at their projected costs, the proposed mill levy raises \$2,185,180 more than in FY 2012. As proposed, all sources of property tax will contribute 82.34% of our total revenues. Property tax revenue is estimated to be 2.81% higher than the FY 2012 adopted budget level. The October 1, 2011 Grand List grew by 0.57% (prior to adjustments for revaluation).

Learn more about the FY 13 budget with the Town of Windsor's interactive **Build-a-Budget** simulator at townofwindsorct.com/budget.

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 15.

Your Opinion Counts!

If you have questions or concerns about the FY 2013 proposed budget, please don't hesitate to email Windsor Town Manager Peter Souza at: townmanager@townofwindsorct.com or the town council at: towncouncil@townofwindsorct.com or call the Town Manager's Office at 860-285-1800.

Learn How This Budget Impacts You Directly With Windsor's Online Tax Calculator

www.townofwindsorct.com/budget

Click "Tax Calculator" and enter your address.

Vote! Budget Referendum: May 15 6:00 AM to 8:00 PM

To learn more about the FY 2013 proposed budget, view it in its entirety at townofwindsorct.com.

Copies are also available for viewing at the Windsor Library, the Wilson Branch Library or the Windsor Town Clerk's Office.

Town of Windsor Tax History (without revaluation)

Windsor's average annual tax increase = 0.78% over past seven years.

Fiscal Year	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Change From Previous Year	-0.35%	1.98%	0.00%	0.00%	-0.96%	2.62%	2.17%