

Town of Windsor

Revised!

Budget in Brief



The Proposed Fiscal Year 2014 Budget as Amended by Town Council on July 1, 2013



July 16th

All Windsor polling locations open 6:00 AM to 8:00 PM

Overview: The town council has reduced the town manager's proposed budget by \$1.77 million. These reductions, made over April, May, June and July include a \$600,000 reduction to the board of education budget and a reduction of \$1,173,170 to the town government portion of the budget.

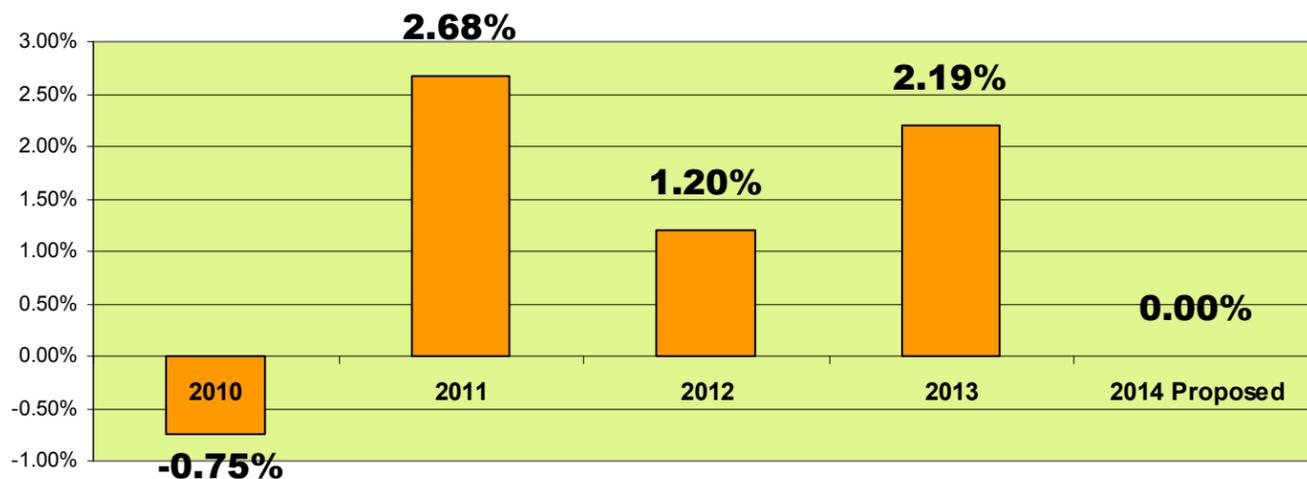
The town manager's proposed budget was originally a 3.18% budgetary tax increase over the prior year. This revised budget proposal that will be put before the voters on Tuesday, July 16th contains a 0.00% budgetary tax increase.

The budget tax increase of the council adopted budget that will be presented to voters on July 16th is 0.00%.

To see a timeline of all changes made to the budget see page 3.

A second portion of every taxpayer's bill will be related to the fifth and final year of property revaluation phase-in. This figure varies from property to property, according to the assessed value of the property. Most taxpayers (90%) will see a total tax increase of less than \$100, (due to revaluation.) The majority of taxpayers' total tax increase will be between 0.0% and 2.0%. The proposed budget, as it is affected by revaluation, resets the mill rate from 27.95 to 27.33.

Budgetary tax increase or decrease over previous year



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 1.45% in FY 2014. In FY 2013, the total budget increased 1.59%. The proposed FY 2014 General Fund budget consists of the following major categories:

	FY 13 Adopted Budget	FY 14 Proposed Budget	\$ Change	% Change
Board of Education	62,443,130	63,394,900	951,770	1.52%
Town Operating Budget	27,205,920	27,798,450	592,530	2.18%
Sewer Service (MDC)	3,016,050	3,106,500	90,450	3.00%
Debt Service	5,888,000	6,014,000	126,000	2.14%
Capital Projects & Open Space	331,500	0	(331,500)	-100%
Total	\$98,884,600	\$100,313,850	\$1,429,250	1.45%

Expenditure Analysis

<u>Department</u>	<u>FY 13 Adopted</u>	<u>FY 14 Proposed</u>	<u>Change Over FY 13</u>
Board of Education	\$62,443,130	\$63,394,900	\$951,770
Town Support for Education	3,974,710	4,304,520	329,810
Safety Services	8,946,890	9,196,050	249,160
Administrative Services	1,970,330	2,049,040	78,710
Recreation & Leisure Services	1,331,770	1,377,520	45,750
Development Services	1,730,830	1,772,080	41,250
Public Works	4,989,440	5,021,000	31,560
Human Services	768,340	792,520	24,180
Community Development	74,020	92,500	18,480
Library Services	1,529,160	1,545,260	16,100
Information Services	425,420	441,180	15,760
General Government	937,440	926,530	(10,910)
Health	494,880	469,650	(25,230)
General Services	9,268,240	8,931,100	(337,140)
Total Expenditures:	\$98,884,600	\$100,313,850	\$1,429,250

Chronological changes to the proposed budget

Town Manager's Proposed Budget - as presented to council on April 1, 2013

• Total Expenditures	\$102,087,020
• Proposed Mill Rate	28.19 mills
• Expenditure Increase	3.24%
• Budgetary Tax Increase	3.18%

Town Council Changes to TM Budget – April 24, 2013

• Decrease Board of Education	(\$100,000)
• Decrease Debt Service under Town Support for Education	(\$19,500)
• Increase Boards & Commission under General Government	\$5,000
• Increase Probate Court under General Government	\$600
• Decrease Counsel & Legal under General Government	(\$20,000)
• Decrease Community Contributions under General Government	(\$48,070)
• Decrease Capital Projects under General Services	(\$375,300)
• Decrease Open Space under General Services	(\$200,000)
• Decrease Debt Service under General Services	(\$30,500)

Town Council Changes to TM Budget – May 20, 2013

• Decrease Board of Education	(\$500,000)
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Town Council Changes to TM Budget – June 12, 2013

• Increase Board of Education	\$200,000
• Decrease Capital Projects under General Services	(\$200,000)
• Decrease Open Space under General Services	(\$50,000)
• Increase State Aid Revenue	\$723,000

Town Council Changes to TM Budget – July 1, 2013

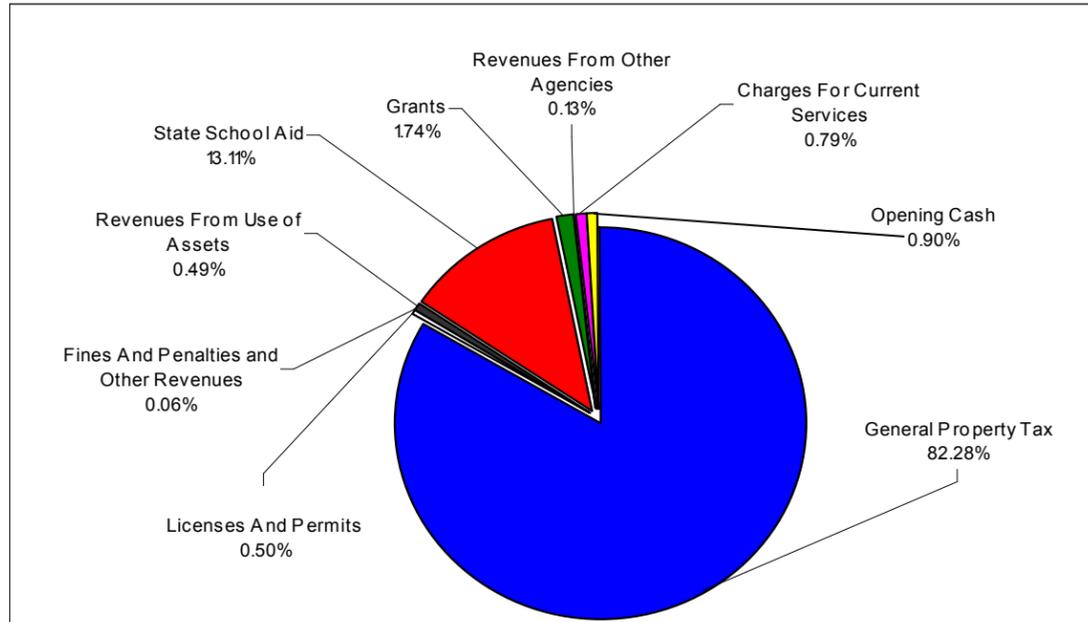
Decrease Board of Education	(\$200,000)
Decrease Recreation & Leisure Services - salary and wages	(\$3,000)
Decrease Library Services - lending materials	(\$5,000)
Decrease Public Works - seasonal employees	(\$15,000)
Decrease Information Services - Town Clerk supplies	(\$2,000)
Decrease Admin Services - health insurance & technology replacement	(\$30,000)
Decrease General Services - Heart and Hypertension Fund	(\$100,000)
Decrease Capital Projects under General Services - sidewalk maintenance	(\$75,400)
Decrease Revaluation under General Services	(\$5,000)

The changes made on 7/1/13 resulted in the following:

• Total Expenditures	\$100,313,850
• Proposed Mill Rate	27.33 mills
• Expenditure Increase	1.45%
• Budgetary Tax Increase	0.00%

Revenues

As proposed, property taxes will contribute 82.28% of our total revenues. The October 1, 2012 Grand List grew by 1.26% or \$37.58 million.



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

Your Opinion Counts!
 If you have questions or concerns about the FY 2014 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.

Address	Budget Related Tax Change (A)	Proposed Revaluation Related Tax Change (B)	Total Proposed Tax Change Columns (A & B)	Total Proposed FY14 Tax
10 Any Street Windsor	0.00%	Amount that is forecast as the change in your property taxes due to revaluation.	Amount your property taxes will change beginning in July, 2013.	Total amount of your property tax bill for FY 2014.

Vote! Budget Referendum: July 16th 6:00 AM to 8:00 PM
 To learn more about the FY 2014 proposed budget, view it in its entirety at townofwindsorct.com. Copies are also available for viewing at the Windsor Library, the Wilson Branch Library and the Windsor Town Clerk's Office.