

# BUDGET IN BRIEF



***Proposed Budget = 1.48% tax increase.***



## August 4th



### Proposed Budget Overview

*The Town Council has adjusted the budget downward by \$2,145,350 when compared with the original proposed budget of April 6, 2015.*

On April 27, 2015, the Town Manager's proposed budget totaled \$108,529,490. During budget deliberations, the town council made changes that resulted in a total budget of \$107,608,490.

On May 18, 2015, the Town Council made additional changes by reducing the Board of Education budget by \$650,000 resulting in a total budget of \$106,958,490.

On June 8, 2015, the Town Council made additional changes by reducing the Board of Education budget by \$100,000, Safety Services by \$100,000, Public Works by \$100,000 and General Services by \$100,000 resulting in a total budget of \$106,558,490.

On June 29, 2015, the Town Council restored a portion of funding it had previously reduced on June 8th. They restored the \$100,000 it had removed from Safety Services, \$100,000 to Public Works and \$100,000 for open space preservation. In addition, \$25,650 was added to Administrative Services to cover the cost of the second tax mailing. These changes resulted in a total budget of \$106,884,140.

On July 20, 2015, the Town Council reduced funding for the Board of Education by \$450,000. In addition, open space preservation funding was reduced by \$50,000, resulting in a total budget of \$106,384,140.

This newly proposed amount results in a 30.92 mill rate which is a 1.48% increase over the current tax rate.

Learn more about the budget at [townofwindsorct.com](http://townofwindsorct.com)

## FY 2016 Proposed Budget Summary (Amended by town council on July 20, 2015)

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 1.77% in FY 2016. The amended FY 2016 General Fund budget consists of the following major categories:

	FY 2015 Adopted Budget	FY 2016 Amended Budget	\$ Change	% Change
Board of Education	65,220,700	66,025,950	805,250	1.23%
Town Operating Budget	28,406,750	29,232,420	825,670	2.91%
Sewer Service (MDC)	3,205,250	3,310,640	105,390	3.29%
Debt Service	6,382,460	6,571,130	188,670	2.96%
Great Pond Improvement District	130,000	99,000	(31,000)	-23.85%
Other Post-Employment Benefits (OPEB)	250,000	280,000	30,000	12.00%
Capital Projects & Open Space	943,000	865,000	(78,000)	-8.27%
<b>Total</b>	<b>\$104,538,160</b>	<b>\$106,384,140</b>	<b>\$1,845,980</b>	<b>1.77%</b>

## Expenditure Analysis (Amended by town council on July 20, 2015)

<u>Department</u>	<u>FY 15 Adopted</u>	<u>FY 16 Proposed</u>	<u>Change Over FY 15</u>	<u>% Difference</u>
General Services	10,222,370	10,785,020	562,650	5.50%
Administrative Services	2,078,410	2,152,930	74,520	3.59%
Safety Services	9,674,270	9,976,810	302,540	3.13%
Public Works	5,170,270	5,277,280	107,010	2.07%
Library Services	1,559,100	1,590,340	31,240	2.00%
Board of Education	65,220,700	66,025,950	805,250	1.23%
Information Services	428,040	436,140	8,100	1.89%
Recreation & Leisure Services	1,387,630	1,412,430	24,800	1.79%
General Government	949,610	966,020	16,410	1.73%
Health	473,630	477,170	3,540	0.75%
Development Services	1,793,820	1,799,370	5,550	0.31%
Community Development	92,500	92,500	0	0.00%
Human Services	791,240	787,460	(3,780)	-0.48%
Town Support for Education	4,696,570	4,604,720	(91,850)	-1.96%
<b>Total Expenditures:</b>	<b>104,538,160</b>	<b>106,384,140</b>	<b>1,845,980</b>	<b>1.77%</b>

**Learn how this proposed budget impacts your tax bill with the  
[Online Tax Calculator](http://townofwindsorct.com/budget) at [townofwindsorct.com/budget](http://townofwindsorct.com/budget).**

*Example: The increased tax impact on a \$200,000 market value home = \$63*

# Chronological changes to the proposed budget

**Town Manager's Proposed Budget – as presented to town council on April 6, 2015**

<b>Total Expenditures</b>	<b>\$108,529,490</b>
<b>Proposed Mill Rate</b>	<b>31.71</b>
<b>Expenditure Increase</b>	<b>3.82%</b>
<b>Budgetary Tax Increase</b>	<b>4.07%</b>

## Town Council Changes to Town Manager's Budget – April 27, 2015

Decrease Board of Education	(\$635,000)
Decrease capital under Safety Services	(\$20,000)
Decrease dispatcher funding under Safety Services	(\$4,000)
Decrease risk management costs under Administrative Services	(\$30,000)
Decrease unemployment compensation under Administrative Services	(\$12,000)
Decrease Town Council under General Government	(\$1,000)
Decrease Boards & Commissions under General Government	(\$2,000)
Decrease Counsel & Legal Advice under General Government	(\$1,000)
Decrease OPEB (Other Post-Employment Benefits) under General Services	(\$70,000)
Decrease Revaluation under General Services	(\$1,000)
Decrease Capital Projects under General Services	(\$145,000)
Increase Interim Motor Vehicle Tax revenue - General Property Tax	\$15,000
Increase Prior Year Levies - General Property Tax	\$50,000
Increase Interest revenue - General Property Tax	\$15,000
Increase Building Permit revenue Licenses & Permits	\$10,000

## Town Council Changes to Amended Budget – May 18, 2015

Decrease Board of Education	(\$650,000)
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## Town Council Changes to Amended Budget – June 8, 2015

Decrease Board of Education	(\$100,000)
Eliminate new dispatcher funding & delay hire of Safety Services staff	(\$100,000)
Decrease Public Works personnel by 1.5 Full-time Equivalents and contractual/materials	(\$100,000)
Decrease Open Space funding under General Services	(\$100,000)

## Town Council Changes to Amended Budget – June 29, 2015

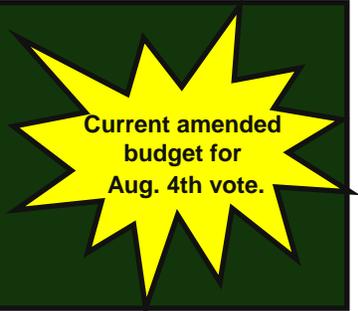
Restore new dispatcher funding & eliminate the delayed hiring of Safety Services staff	\$100,000
Restore Public Works personnel by 1.5 Full-time Equivalents and contractual/materials	\$100,000
Restore open space funding to General Services	\$100,000
Increase Administrative Services to cover cost of 2nd tax billing	\$25,650

## Town Council Changes to Amended Budget – July 20, 2015

Decrease Board of Education	(\$450,000)
Decrease open space funding to General Services	(\$ 50,000)

**The changes made on July 20, 2015 resulted in the following amended budget for the August 4, 2015 referendum:**

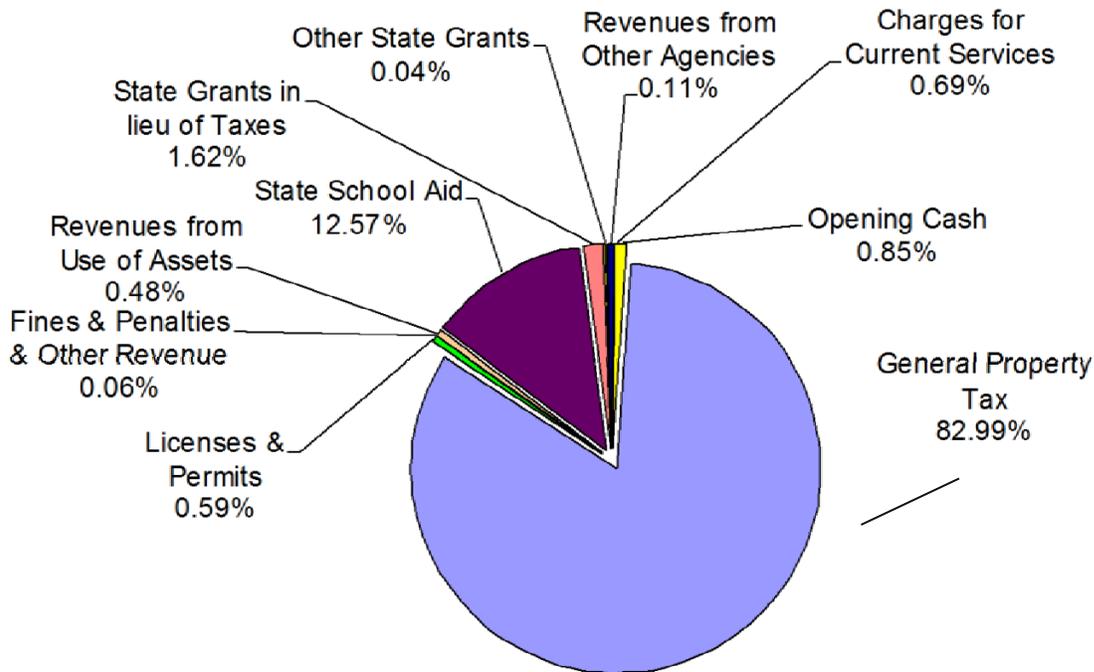
<b>Total Expenditures</b>	<b>\$106,384,140</b>
<b>Proposed Mill Rate</b>	<b>30.92</b>
<b>Expenditure Increase</b>	<b>1.77%</b>
<b>Budgetary Tax Increase</b>	<b>1.48%</b>



## Revenues

The Town of Windsor's General Fund expenditure program for FY 2016 totals \$106,384,140. Of this amount, \$86,651,520 will come from the current property tax levy, \$18,832,620 from other revenues, and \$900,000 from opening cash. The estimated Net Taxable Grand List for FY 2016 is estimated at \$2,843,288,000. The proposed collection rate is 98.8%. Accordingly, the required tax levy will be 30.92 mills; or \$30.92 for each \$1,000 of assessed value. This is a 1.48% increase over the current tax rate.

### FY 16 General Fund Revenues by Source



## Vote!

Budget Referendum:

**August 4**

**6:00 AM-8:00 PM**

To learn more about the proposed budget, visit [townofwindsorct.com](http://townofwindsorct.com).

Copies of the full budget are available for viewing at the Town Clerk's Office, Windsor Library, and the Wilson Library.

Absentee ballots are available at the Town Clerk's office.

Remember - you will be receiving two tax bills.  
The insert in your bill looks like this.

**This is the 1<sup>st</sup> of 2 Real Estate/Personal Property tax bills you will be receiving.**

The enclosed bill is due July 1, 2015 and will be considered late after August 3, 2015 at which time it will be subject to interest charges.

A second Real Estate/Personal Property tax bill will be mailed to you following voter approval of the fiscal year 2016 Town of Windsor 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.

## Contact Us

If you have questions or concerns about the FY 2016 proposed budget, don't hesitate to contact us at:

**Windsor Town Council at:**  
[towncouncil@townofwindsorct.com](mailto:towncouncil@townofwindsorct.com)

**Windsor Town Manager**  
Peter Souza at  
[townmanager@townofwindsorct.com](mailto:townmanager@townofwindsorct.com)

**Town Manager's Office**

860-285-1800