



# Budget in Brief

## *The Town Manager's Proposed Fiscal Year 2015 Budget*

### **Overview**

The FY 2015 proposed budget preserves and enhances services, reinvests in capital assets and infrastructure, and makes progress on stewardship responsibilities.

Over the last several years, many capital expenses have been removed from the budget. This helped keep budgetary tax increases lower and mitigated the impact of a difficult phased-in property revaluation that put more of the tax burden on residential property owners. However, the effects of those annual reductions have grown and we now must consider how to devote ourselves to our pressing and longer-term obligations.

The FY 2015 proposed budget begins to restore critical funding for our infrastructure and helps position us for the future. However, it will take several years to return to previous years' levels of investment in some of these areas or to meet current needs. For example, it is estimated that \$950,000 is needed annually (\$564,000 more than what is proposed in the budget) to replace vehicles and equipment (excluding fire apparatus).



*The FY 2015 includes restoration of funding for infrastructure that has been postponed in past years.*

***“66% of home owners will see no increase, or a reduction in their real estate taxes.”***

The proposed budget, as it is affected by revaluation, resets the mill rate from 27.33 to 30.47. Sixty-three percent of all property owners will see a reduction or no change in their real estate property taxes, as a result of this budget. Specifically on the residential property owner side, 66% of home owners will see no increase or a reduction in their real estate taxes. 19% of residential taxpayers will see a tax increase between \$1 and \$100. Nearly 15% of commercial property owners will see no tax increase or a decrease in real estate taxes. More than 71% will see a tax increase of less than \$1,000. The median increase to commercial property owners is approximately \$288.

We are in a fortunate position this year where we can begin to restore some funding for asset management and infrastructure replacement. Funding is available to preserve and enhance services. We can dedicate resources to preserve open space as well as address long term obligations.



## 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 4.21% in FY 2015. The proposed FY 2015 General Fund budget consists of the following major categories:

### FY 2015 Proposed Budget Summary

	FY 2014 Adopted Budget	FY 2015 Proposed Budget	\$ Change	% Change
Board of Education	63,394,900	65,220,700	1,825,800	2.88%
Town Operating Budget	27,798,450	28,406,750	608,300	2.19%
Sewer Service (MDC)	3,106,500	3,205,250	98,750	3.18%
Debt Service	6,014,000	6,382,460	368,460	6.13%
Great Pond Improvement District Fund*	-	130,000	130,000	100.00%
Other Post-Employment Benefits (OPEB)*	-	250,000	250,000	100.00%
Capital Projects & Open Space*	-	943,000	943,000	100.00%
<b>Total</b>	<b>\$100,313,850</b>	<b>\$104,538,160</b>	<b>\$4,224,310</b>	<b>4.21%</b>

\* = not funded in FY 2014

## Expenditure Analysis

<u>Department</u>	<u>FY 14 Adopted</u>	<u>FY 15 Proposed</u>	<u>Change Over FY 14</u>	<u>% Difference</u>
General Services	8,931,100	10,222,370	1,291,270	14.46%
Town Support for Education	4,304,520	4,696,570	392,050	9.11%
Safety Services	9,196,050	9,674,270	478,220	5.20%
Public Works	5,021,000	5,170,270	149,270	2.97%
Board of Education	63,394,900	65,220,700	1,825,800	2.88%
General Government	926,530	949,610	23,080	2.49%
Administrative Services	2,049,040	2,078,410	29,370	1.43%
Development Services	1,772,080	1,793,820	21,740	1.23%
Library Services	1,545,260	1,559,100	13,840	0.90%
Health	469,650	473,630	3,980	0.85%
Recreation & Leisure Services	1,377,520	1,387,630	10,110	0.73%
Community Development	92,500	92,500	0	0.00%
Human Services	792,520	791,240	(1,280)	-0.16%
Information Services	441,180	428,040	(13,140)	-2.98%
<b>Total Expenditures:</b>	<b>100,313,850</b>	<b>104,538,160</b>	<b>4,224,310</b>	<b>4.21%</b>

## ***Some Examples of What This Budget Proposes***

The FY 2015 budget provides the opportunity to make progress in various service areas and on stewardship responsibilities such as:

### **Preserve and Enhance Services**

- Two new police officers
- Increase funding for elderly tax relief program
- Additional part-time hours to address demands in 911 dispatch
- Public works seasonal hours restored
- Youth corps job program
- Improvements at outdoor pool to enhance accessibility
- Curbside recycling program transformed at no extra cost
- Open space preservation

### **Reinvest in Capital Assets and Infrastructure**

- Pavement management
- Vehicle and equipment replacement
- Sidewalk repair
- Reinvestments in school facilities and athletic fields
- Replacement of police department field radios

### **Meet Long Term Obligations**

- Retiree health insurance liability (Other Post Employment Benefits, OPEB)
- Initiate landfill closure
- Staff succession planning

### **Board of Education Program Changes**

- Continued revision of curriculum aligned with standards
- Implementation of Positive Behavioral Intervention Supports (PBIS) throughout grades K-12
- Additional staff to improve performance of special education and English language learner students
- Additional funds to continue technology integration and computers for students
- Maintain the commitment to the board's low class size parameters

*Learn more about how Windsor provides service value while keeping costs down in this document that lists cost efficiency efforts from the past several years.*

[townofwindsorct.com](http://townofwindsorct.com)



**Maximum Value Government**

*Consistently enhancing Windsor town services in the most cost efficient way.*

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. This document outlines examples of one-time savings, as well as the town's ongoing efforts to keep the cost of business low.

**Public Works**

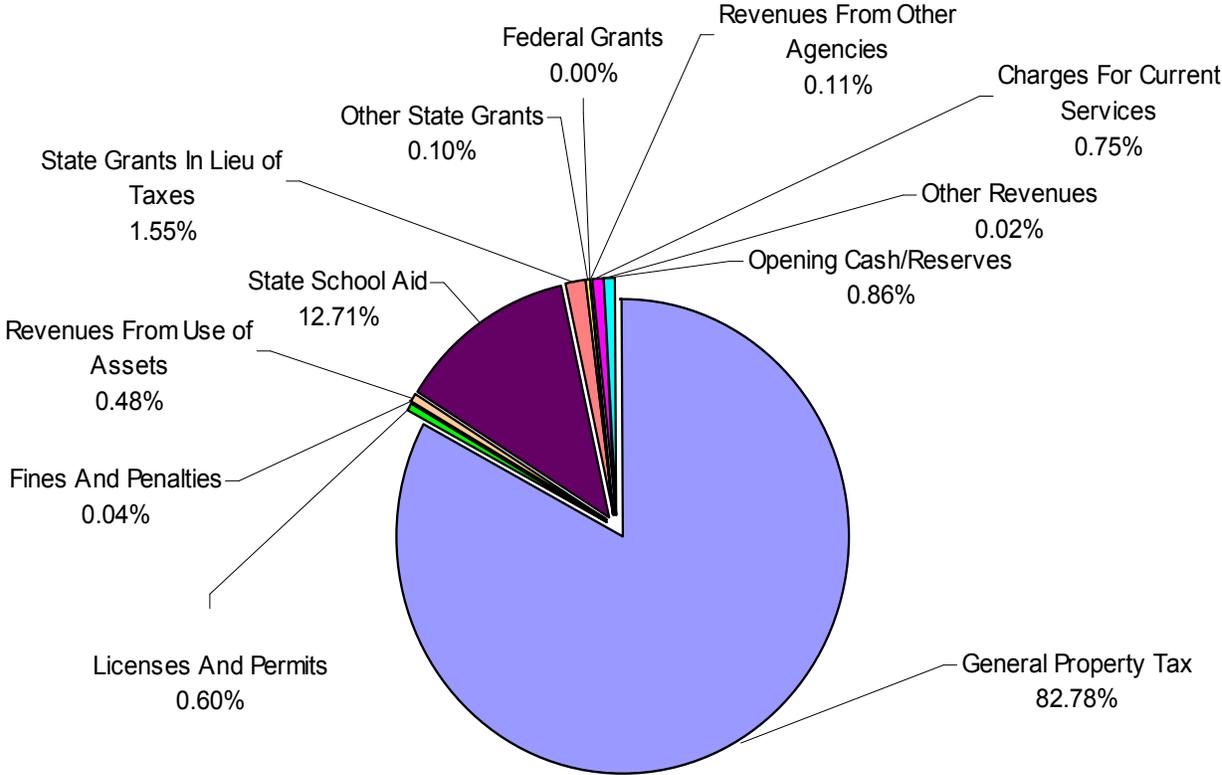
- 2010 - Traffic light costs and energy used are reduced by installing LED bulbs (Savings: \$4,000)
- 2011 (2012) - Converted three facilities from heating oil or propane to natural gas. (L.P. Wilson, JPC School, Wilson Firehouse) (Savings: \$185,380)
- 2012 - Negotiated a \$1.075 cents per kilowatt electricity rate that is 0% lower than past two years. (Two-year savings: \$164,264)
- 2012 - Popowick School heating system converted from steam boilers to natural gas hot water boilers. (Savings: \$22,800)
- 2012 - Rebuilt Ashby St. P. Wilson Community Center. (Savings: \$30,000)

Learn more about the FY 15 budget with the Town of Windsor's interactive **Build-a-Budget** simulator at [townofwindsorct.com/budget](http://townofwindsorct.com/budget).

***Learn How This Budget Impacts You Directly With the  
Online Tax Calculator  
townofwindsorct.com/budget  
Click "Tax Calculator" and enter your address.***

# Revenues

Non-property tax revenue sources are forecasted to be \$235,490 higher than the FY 2014 adopted budget. As proposed, all sources of property tax will contribute 82.78% of our total revenues. The October 1, 2013 Grand List decreased by 5.85% or \$176,000,000 (after adjustments for revaluation). The real estate value decline was partially offset by increases in personal property and motor vehicle values, and by the addition of the Dollar Tree distribution center and the expiration of the Hartford Life Insurance Company's fixed assessment agreement.



## 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 2015 proposed budget, please don't hesitate to email Windsor Town Manager Peter Souza at: [townmanager@townofwindsorct.com](mailto:townmanager@townofwindsorct.com) or the town council at: [towncouncil@townofwindsorct.com](mailto:towncouncil@townofwindsorct.com) or call the Town Manager's Office at 860-285-1800.

**Vote! Budget Referendum: \*May 13 6:00 AM to 8:00 PM**  
*\*Tentative until officially set by the Town Council.*  
 To learn more about the FY 2015 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 and the Windsor Town Clerk's Office.