

# BUDGET IN BRIEF

*Fiscal Year 2017 Proposed Budget as amended by town council on May 16, 2016*

## Budget Referendum - Tuesday, June 7, 2016

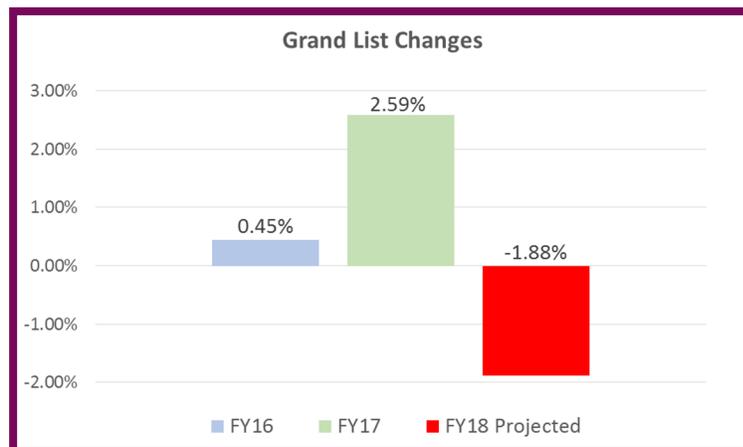
*All seven Windsor polling locations will be open 6:00 AM to 8:00 PM*

### Proposed Budget Overview

The proposed budget, as amended by the Windsor Town Council maintains current service levels and addresses a variety of needs outlined on page 2 of this document. In addition, the budget addresses a large spike in the Grand List for FY17, that will be followed by a large decrease for FY18.

The large spike in the Grand List for FY17 is a result of the expiration of the Walgreens abatement, Amazon personal property investment and the delay in the start of Amazon's abatement to FY18.

The projected decrease in the Grand List for FY18 is due to the beginning of the Amazon abatement resulting in a \$33 million assessed value decrease.



Source: Town Assessor

The rise and decline of the Grand List make it an ideal time to fund Community Investment Initiatives in the FY17 budget. These one time expenditures will meet a variety of needs, but their costs will not be carried over into future budget years. The originally proposed \$1.9 million for these community initiatives was reduced by town council by \$600,000 at their May 16th meeting. They are now at \$1.3 million and address areas such as technology upgrades, roads, historic and community preservation (tobacco sheds, monuments, ancient cemetery) public safety communication system, police cruiser video system and street light energy enhancements. The town council will be reviewing these proposed initiatives in the coming months to authorize the final projects.

*At their **May 16, 2016** meeting, the town council reduced the proposed budget by \$600,000 with the following amendment:*

- **\$600,000 reduction in Community Investment Initiatives**

*Previously, at their **April 25, 2016** meeting, the town council reduced the town manager's proposed budget by \$173,050 with the following amendments:*

- \$137,000 reduction to the Board of Education budget as a result of diesel fuel savings; \$36,100 reduction across several town departments for expected stop loss insurance savings; \$50 increase for the Probate Court budget.

The total fiscal year amended 2017 budget results in a 1.94% increase over the current tax rate.



Poquonock Ancient Cemetery



Northwest Park Tobacco Barn



Road Improvements

## FY 2017 Proposed Budget Summary as amended by the Windsor Town Council on May 16, 2016

The proposed FY 2017 General Fund budget consists of the following major categories:

	FY 2016 Adopted Budget	FY 2017 Proposed Budget	\$ Change	% Change
Board of Education	66,025,950	67,471,330	1,445,380	2.19%
Town Operating Budget	29,232,420	29,759,530	527,110	1.80%
Sewer Service (MDC)	3,310,640	3,443,070	132,430	4.00%
Debt Service	6,571,130	6,768,060	196,930	3.00%
Great Pond Improvement District	99,000	91,000	(8,000)	-8.08%
Other Post-Employment Benefits (OPEB)	280,000	450,000	170,000	60.71%
Community Investment Initiatives	0	1,335,000	1,335,000	100.00%
Capital Projects & Open Space	865,000	1,545,000	680,000	78.61%
<b>Total</b>	<b>\$106,384,140</b>	<b>\$110,862,990</b>	<b>\$4,478,850</b>	<b>4.21%</b>

The total fiscal year amended 2017 budget results in a 1.94% increase over the current tax rate.

### The Proposed Town Operating Budget Includes:

Through reallocation and/or new resources, the FY17 budget will maintain service levels and address other needs such as:

- ⇒ equipment replacement needs in Police and Fire Departments
- ⇒ increased street repaving and sidewalk repair/replacement
- ⇒ maintenance of public spaces (e.g. cul-de-sacs, medians, etc.) by adding seasonal hours, materials and contract services
- ⇒ fleet and public works equipment replacement
- ⇒ additional part-time hours for Northwest Park environmental programming
- ⇒ implementation of Narcan protocol (an antidote to combat emergency heroin overdose situations)
- ⇒ supporting youth mentoring program as well as arts and culture activities
- ⇒ increased allocation to the Open Space Preservation Fund
- ⇒ a continuation of planned incremental increases to the Other Post-Employment Benefits (OPEB) Trust Fund
- ⇒ increased mandated town contribution to private schools for nursing services due to one new eligible school
- ⇒ increased contribution for liability and workers compensation insurance.



**Budget highlights from our schools include:**

- *maintains optimal class size throughout the district*
- *two new math teachers for grades 3 - 5 (one is grant funded)*
- *one new science teacher for grades 3 - 5 and a new half-time strings teacher for grade 1*
- *one new preschool teacher and one new paraprofessional (grant funded)*
- *implements kindergarten early start program*
- *ensures well-maintained and secure buildings by restoring \$25,000 in major maintenance*
- *savings of \$20,000 for textbooks*
- *minimal increase in benefits due to increased payments from employee groups and a plan redesign*
- *no projected increase in magnet school tuitions and special education outplacements.*

**WINDSOR PUBLIC SCHOOLS**

### Budget Input

Windsor Public Schools is seeking community input on the FY 2016-2017 budget.

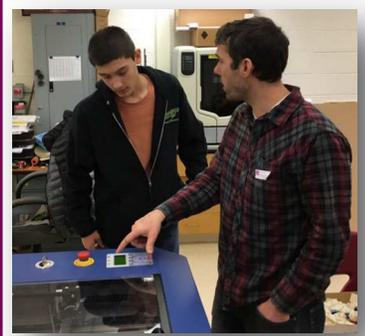
\* Required

Please provide your comments below.

Name \*

Email Address \*

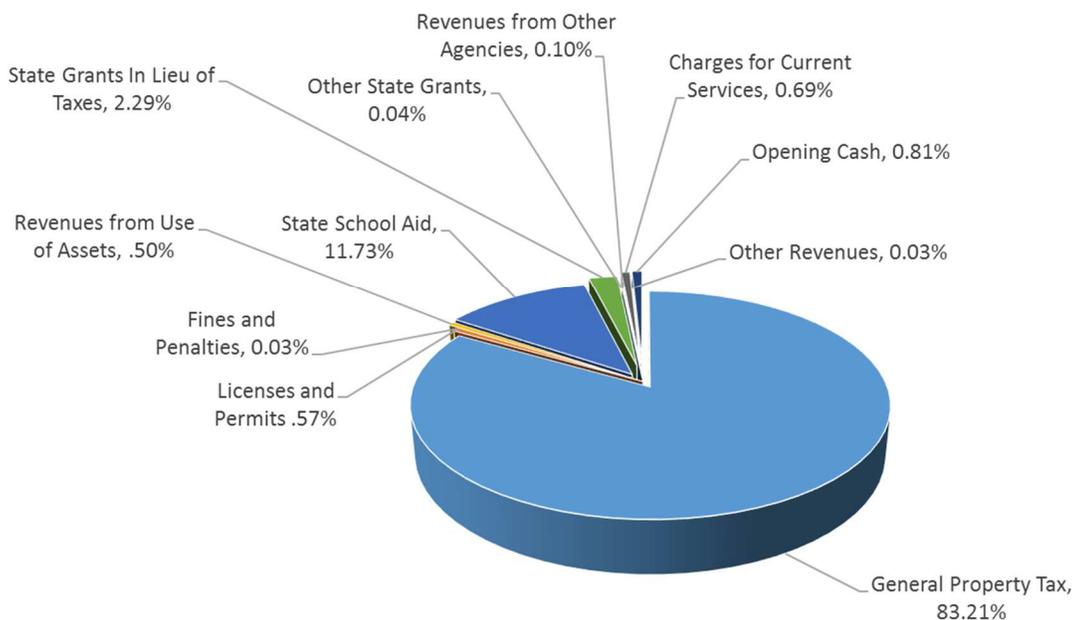
Detailed information on the Board of Education budget, including this easy to use feedback feature are available at [windsorct.org](http://windsorct.org).



## Revenues - as amended by the Windsor Town Council on May 16, 2016

The Town of Windsor's amended General Fund expenditures for FY17 total \$110,862,990. Of this amount, \$90,561,620 will come from the current property tax levy, \$19,401,370 from other revenues, and \$900,000 from opening cash. The estimated Net Taxable Grand List for FY17 is estimated at \$2,914,500,000. The proposed collection rate is 98.80%. Accordingly, the required tax levy will be 31.52 mills; or \$31.52 for each \$1,000 of assessed value. This is a 1.94% increase over the current tax rate.

FY 17 General Fund Revenues by Source



Learn how this proposed budget impacts your tax bill with the **Online Tax Calculator** at [townofwindsorct.com/budget](http://townofwindsorct.com/budget). While you're there, try your hand at the interactive **Build-a-Budget** simulator.

## Vote!

Budget Referendum:

June 7

All seven polling locations open.

6:00 AM - 8:00 PM

\*To learn more about the FY 2017 proposed budget, view it in its entirety at [townofwindsorct.com](http://townofwindsorct.com). Copies also available for viewing at the Windsor Library, the Wilson Library and the Windsor Town

The screenshot shows the Town of Windsor website with a navigation bar including Departments, Town Government, Online Services, Resources, and Search. The main content area features a 'Fiscal Year 2017 Budget' section with a pie chart and calculator, a 'News & Announcements' section with items like 'Budget Referendum Results - 5/10/2016' and 'Prescription Drug Discount Cards Available to Windsor Residents', and a 'Meetings & Events' section with items like 'Board of Education' and 'All About Lyme Disease'. There are also icons for 'Watch Meetings Online', 'SeeClickFix', 'Community Links', 'input', and 'EMERGENCY Notification System'.

All the budget information you need at:

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



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## Contact Us

If you have questions or concerns about the FY17 proposed budget, don't hesitate to contact us at:

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

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

**Town Manager's Office**  
860-285-1800.