



FY 23 Budget in Brief

As approved by Windsor Town Council on April 27, 2022



Town Council Reduces Budget

At their April 27, 2022 meeting, the Windsor Town Council approved a budget to send to referendum in the amount of \$129,894,300. This amount is \$265,000 lower than the town manager's proposed budget. If adopted by the voters, this budget would result in a 0.00% tax increase and a mill rate of 33.27.

Proposed Actions

Along with continued funding for previously established initiatives in prior year budgets, the proposed FY 23 General Fund budget preserves services along with adding resources in areas such as:

- clean and sustainable energy efforts
- volunteer firefighter recruitment and retention programs
- maintenance of public spaces and facilities
- staffing for public works, police, assessing, social services, and senior services.

Budget Referendum: Tuesday, May 10th

All seven polling locations will be open from 6:00 AM to 8:00 PM.

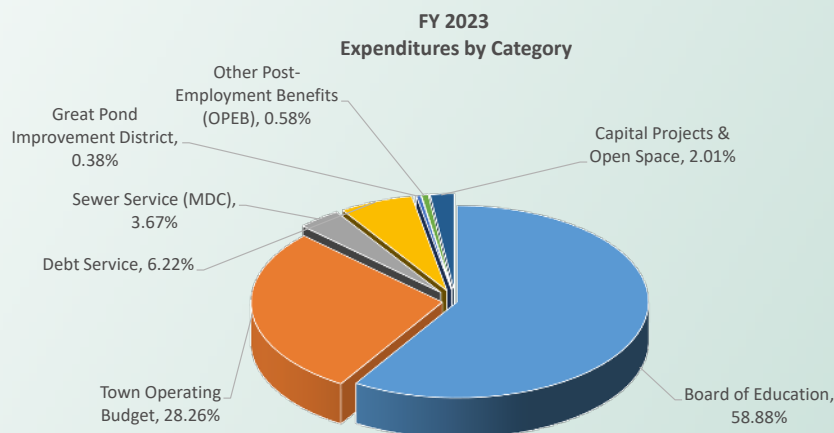
IMPORTANT Voting Location Info: Due to redistricting that resulted from the 2020 Census, your voting location may have changed! Check your voting location and view the FY 23 budget in its entirety at townofwindsorct.com.



FY 2023 Proposed Budget Summary

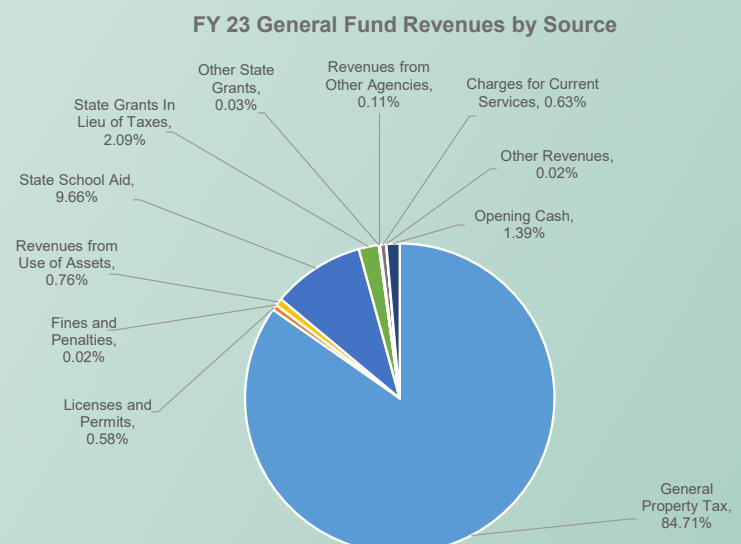
The General Fund budget for FY 23 is proposed to be \$129,894,300 an increase of \$4,106,680 or 3.26% over the adopted FY 22 budget. Below is a breakdown of the primary General Fund budget categories which comprise the proposed expenditure increase:

	FY 2022 Adopted Budget	FY 2023 Proposed Budget	\$ Change	% Change
Board of Education	74,366,390	76,484,440	2,118,050	2.85%
Town Operating Budget	35,281,750	36,707,050	1,425,300	4.04%
Sewer Service (MDC)	4,521,450	4,772,150	250,700	5.54%
Debt Service	7,846,030	8,081,410	235,380	3.00%
Great Pond Improvement District	402,000	488,250	86,250	21.46%
Other Post-Employment Benefits (OPEB)	750,000	750,000	0	0.00%
Capital Projects & Open Space	2,620,000	2,611,000	(9,000)	-0.34%
Total	\$125,787,620	\$129,894,300	\$4,106,680	3.26%



Revenues

We are forecasting to receive approximately \$560,000 in additional interest income than was budgeted for in FY 22. State aid is anticipated to be \$155,000 higher as compared to FY 22. Of the \$129,894,300 proposed General Fund revenues, \$108,188,290 will come from the current property tax levy, \$19,906,010 from other revenues including State Aid, and \$1,800,000 from opening cash.





Grand List



The October 2021 net grand list increased in value by approximately \$104 million or 3.24% as compared to the October 2020 grand list. This increase in assessed value is largely the result of the completion of the tax agreement for the Amazon facility on Day Hill Road, the new Amazon facility on Kennedy Road, new construction at Great Pond Preserve apartments and new homes at Poquonock Commons.

The motor vehicle portion of the grand list increased by nearly \$63 million or 27.83% over the October 2020 grand list. The number of registered vehicles increased in town according to data received from the Connecticut Department of Motor Vehicles, and assessments increased due to the higher sales values of both new and used vehicles as reflected in the J.D. Power pricing guide.

After accounting for other adjustments, such as elderly exemptions and tax appeals to the Board of Assessment Appeals and the State of Connecticut Superior Court, the net change in assessed value used to calculate the mill rate is increasing 3.31% or \$105.5 million as compared to FY 22. This increase in taxable assessed value provides approximately \$3.6 million in additional projected revenue.

Motor Vehicle Mill Rate Cap



Governor Lamont's budget as introduced in February 2022 proposes to lower the State-wide mill rate cap on motor vehicles from 45 to 29 mills. Given the fact that the General Assembly has not decided on the Governor's proposal, the budget does not take into account a possible mill cap on motor vehicles.

Tax Rate

Based on the changes made by the Town Council on April 27, 2022 to the overall expenditures and revenues, the proposed mill rate is 33.27 mills. The budgetary tax impact is 0.00%.



FY 2023 Board of Education



Current Reality: We continue to see the impact of the pandemic reflected on our district's families, students, and staff. The goal was to not cause further hardship to the community, while still continuing to educate our students at the highest level possible.

Academics: Use of research-based instructional practices to improve achievement of all students, ensuring students graduate on time and are college and career ready.

Climate: Use of research-based practices to provide personalized learning experiences empowering students to be self-directed learners and increase student agency.

Talent: Recruit, hire, develop, and retain exemplary school leaders, teachers and support staff.

Systems: Improve outcomes for all students by enhancing Multi-Tiered Systems of Support (MTSS) and aligning the work of Professional Learning Communities (PLCs) and data teams.

The proposed budget for the 2022-2023 school year is \$76,484,440, which represents an increase of 2.85% or \$2,118,050 over the 2021-2022 budget.

Budget Challenges/Decreases:

- Contractual Obligations: \$1,538,896 increase
- Special Education Tuition: \$265,947 increase
- DATTCO Transportation: \$278,697 increase
- Decreased 3.0 FTE positions to offset the fixed costs.

Efforts Funded:

- Maintain optimal class size throughout district
- Added 2.0 FTE in the Physical Plant Service Department
- Increase to the Technology Budget for the expansion of hardware & software systems
- Ensure well-maintained and secure buildings.

Learn More About This Budget

Visit us at townofwindsorct.com/finance/town-budget/fy-2023/tax-calculator, where you can enter your address in the tax calculator and see the dollar amount this proposed budget has on your property taxes.

Go to budget.windsorct.com to simulate the town budget however you would like. This online tool allows you to redistribute funding to different areas, re-balance the budget and experiment with different ideas.

To learn more about the FY 23 proposed budget, view it in its entirety at townofwindsorct.com. Copies are also available for viewing at the Windsor Library, the Wilson Library, and the Town Clerk's Office at town hall.

Contact Us

Don't hesitate to contact us at:

Windsor Town Manager Peter Souza at townmanager@townofwindsorct.com or 860-285-1800
Windsor Town Council at budgetcomments@townofwindsorct.com.



Tax Relief for Seniors: Guidelines for additional tax relief for qualified Windsor seniors and disabled persons are available at the Town Assessor's Office at 860-285-1816.