



Fiscal Year 2020 Proposed Budget as amended by the town council on 4/24/19

Budget in Brief

In the FY 2020 proposed budget, a large focus was placed on continuing to invest in a wide variety of community assets, maintaining and where possible, enhancing services while being cognizant of the impacts of the state-mandated property revaluation process. It preserves services and reinvests in capital assets and infrastructure, while meeting several long-term financial obligations. Below are some of the actions included in this plan:

- continue the planned incremental increase in contribution to the Other Post Employment Benefit (OPEB) Trust for future retiree health insurance liabilities
- fully meets the actuarial recommended contributions to defined pension plans
- fund a part-time community mental health clinician within the police department
- maintain pay-as-you-go funding for street repaving, sidewalk repair, school technology and fire apparatus replacement
- increase fleet and equipment replacement resources
- allocate funds for Northwest Park habitat management activities
- maintain programs for our seniors and frail elderly.

**Budget Referendum
Tuesday, May 14th.
All polling locations
open from
6:00 AM to 8:00 PM**



FY 2020 Proposed Budget Summary - as amended by the town council on 4/24/19

Overall the General Fund budget for FY 2020 is proposed to be \$118,719,040, an increase of \$3,499,110 or 3.04% over the adopted FY 2019 budget. Below is a breakdown of the primary General Fund budget categories comprising the proposed expenditure increase:

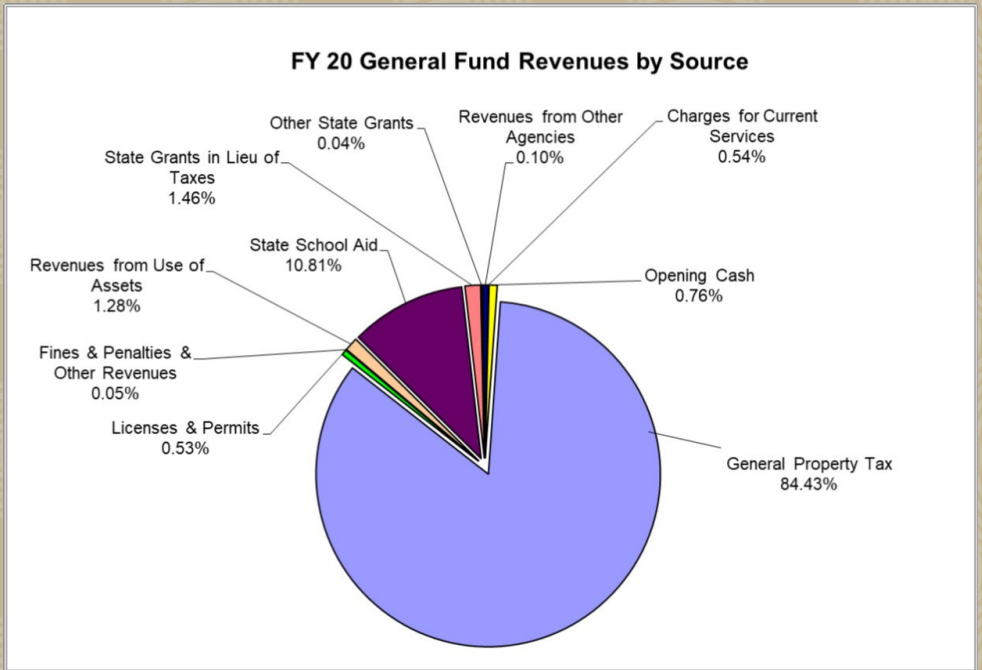
	FY 2019 Adopted Budget	FY 2020 Proposed Budget	\$ Change	% Change
Board of Education	69,068,800	70,913,360	1,844,560	2.67%
State Teachers Retirement Plan	0	90,800	90,800	100.00%
Town Operating Budget	31,503,030	32,459,140	956,110	3.03%
Sewer Service (MDC)	4,173,800	4,411,600	237,800	5.70%
Debt Service	7,180,230	7,395,640	215,410	3.00%
Great Pond Improvement District	94,070	93,500	(570)	-0.61%
Other Post-Employment Benefits (OPEB)	600,000	725,000	125,000	20.83%
Capital Projects & Open Space	2,600,000	2,630,000	30,000	1.15%
Total	\$115,219,930	\$118,719,040	\$3,499,110	3.04%

As with other Connecticut municipalities, the governor has proposed that Windsor contribute to the State of Connecticut Teachers' Retirement Fund. As of April 24, 2019 the council did not have complete information as to whether this proposal would pass at the state level. Therefore, the council made the decision to reduce our proposed FY 20 contribution by \$100,000. Other reductions included \$25,000 in funding for Other Post-Employment Benefits (OPEB), a reduction of \$12,000 in funding for the Caring Connection Adult Day Health Center and a decrease of \$8,000 in funding for energy and utilities in the Public Works budget.



Revenues

The proposed General Fund expenditures as amended by the town council for FY 2020 total \$118,719,040. Of this amount, \$98,483,350 will come from the current property tax, \$19,335,690 from other revenues, and \$900,000 from opening cash. The total estimated net taxable grand list for FY 2020 is estimated at \$3,085,190,000. The proposed collection rate is 98.80%. The required tax levy will be 32.38 mills; or \$32.38 for each \$1,000 of assessed value.



Grand List

The effect of revaluation on the grand list is an approximately \$111M increase in net assessed value. The overall taxable grand list increase is 4.83% (growth and revaluation.) Each property is uniquely impacted by revaluation.

Residential	+4.6%	Single Family
Multi-Family	+11.7%	2-4 Units
Apartments	+15.8%	5 + Units
Condominium	+11.4%	
Commercial/Industrial	+7.9%	

Tax Rate

Based on the results of the property revaluation and overall projected expenditures and revenues, the proposed mill rate is 32.38, down from the current rate of 32.96. The budgetary tax impact, which reflects changes in expenditures, non-tax revenues and growth is 1.88%. Over the past 10 fiscal years, Windsor's average non-revaluation related tax increase has been under 2.0%.

Learn How This Budget Impacts You Directly

Go to townofwindsorct.com/finance/town-budget/fy-2020/tax-calculator/, enter your address in the tax calculator and you will see the dollar amount this proposed budget has on your property, as shown in the illustration below.

<p style="text-align: center;">Learn How This Budget Impacts You Directly With Windsor's Online Tax Calculator townofwindsorct.com/budget</p>				
Address	Budget Related Tax Increase	Revaluation Related Tax Change	Total Proposed Tax Change	Total Proposed FY20 Tax on your property
10 Any Street Windsor	1.88%	Amount that is forecast as the change in your property taxes due to revaluation.	Amount your property taxes will change beginning in July, 2019.	Total amount of your property tax bill for FY 2020.

FY 2020 Board of Education Highlights

- 1.0 Reading Teacher at Sage Park
- 1.0 Math Teacher at Sage Park
- 1.0 Technology Technician at Windsor High
- 1.0 Special Education Teacher at Windsor High
- 1.0 Business Teacher at Windsor High
- 1.0 Speech Language Pathologist, grades PreK-2
- 1.0 Math Tutor, grades K-2, and additional hours for current tutors
- 1.0 Board Certified Behavioral Analyst (BCBA), grades 3-12
- Decreased 3 positions and accounts to partially offset the above increases
- Increased summer learning opportunities for 2019 (double number of students served)
- Increase Major Maintenance Line Account



Social Studies students from Windsor High School decorated the "Eagle Green" with poppies in honor of the 100th anniversary of World War I.

BOE Cost Mitigation Efforts

- Employee Health Insurance at a 0% increase for the third year in a row. This is a result of positive claim experience, negotiated contract savings and being self-insured. This savings can range between \$500,000 - \$1,000,000.
- Magnet school tuition is budgeted at 0% increase for FY 2020 due to continuing trend of students returning to Windsor Public Schools. Savings range from \$30,000 - \$55,000.
- Changed vendors for Life & AD&D Insurance and Long Term Disability Insurance. Savings of \$31,000.
- LED lighting upgrades for elementary schools and Windsor High School. Estimated annual savings between \$50,000 - \$70,000.
- Eligible to receive up to \$300,000 a year in Early Childhood Education grants.



Budget Referendum

Tuesday, May 14

6:00 AM to 8:00 PM

To learn more about the FY 2020 proposed budget, view it in its entirety at townofwindsorct.com. Copies also available for viewing at the Windsor Library, the Wilson Library and the Town Clerk's Office.

Contact Us

If you have questions or concerns, don't hesitate to contact us at:

Windsor Town Manager Peter Souza at townmanager@townofwindsorct.com

Windsor Town Council at: towncouncil@townofwindsorct.com

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

Tax Relief for Seniors: Guidelines for additional tax relief for qualified Windsor seniors and disabled persons are available from the Town Assessor at 860-285-1816. Application Deadline: May 15, 2019