

Town of Winchester

2010/2011

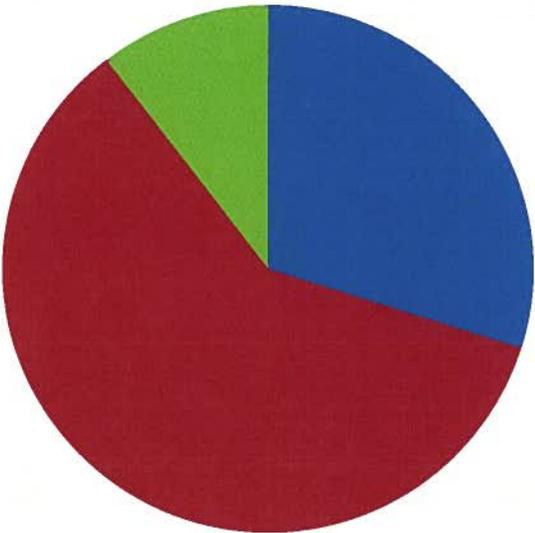
Budget Presentation

From the Office of the
Town Manager

Town of Winchester Total Spend

2009/2010

\$35,638,323



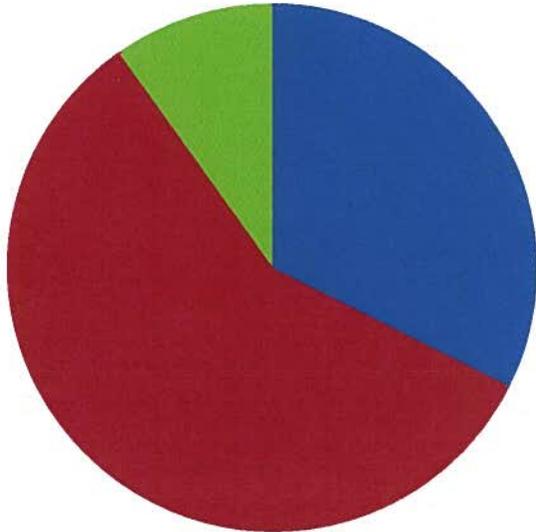
■ TOWN 30%

■ BOARD OF
EDUCATION
60%

■ SEWER AND
WATER 10%

2010/2011

\$36,835,133



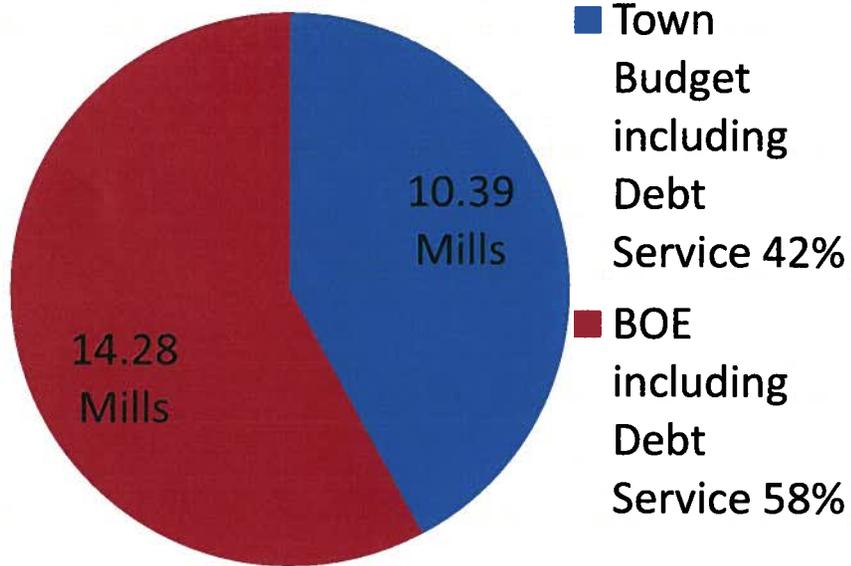
■ TOWN 32%

■ BOARD OF
EDUCATION
58%

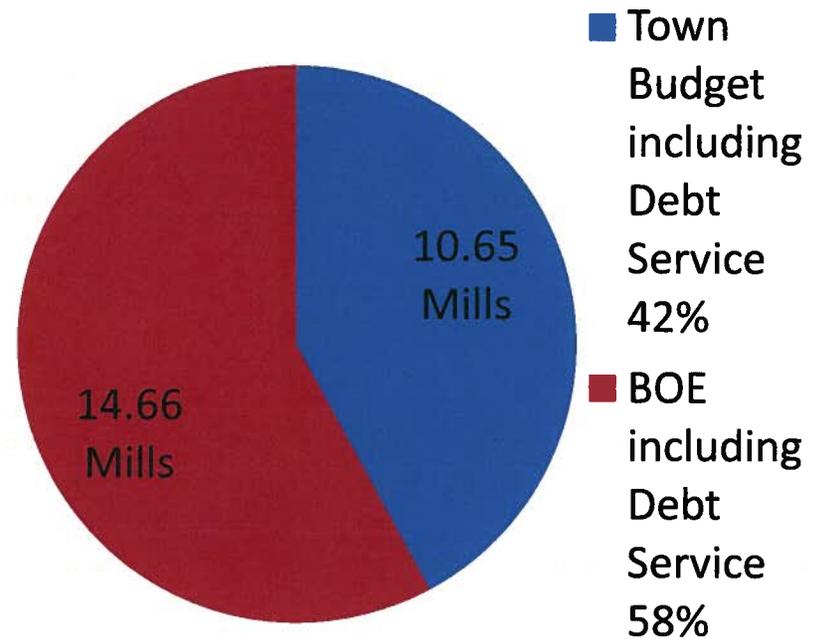
■ SEWER AND
WATER 10%

Town of Winchester Mill Rate Comparison

2009/2010
Total Mill Rate
24.67



2010/2011
Total Mill Rate
25.31



**Town of Winchester
Total Spend Highlights**

Gross Expenditures:

	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>% Change</u>
Board of Education	21,274,007	21,262,007	-0.06%
Town	10,629,667	11,925,416	12.19%
Sewer and Water	<u>3,734,649</u>	<u>3,647,710</u>	<u>-2.33%</u>
	35,638,323	36,835,133	3.36%

	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>Change</u>
Mill Rate BOE	14.28	14.66	2.65%
Mill Rate Town	<u>10.39</u>	<u>10.65</u>	<u>2.52%</u>
Total Mill Rate	24.67	25.31	2.59%

	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>% Change</u>
Sewer Rents	1,364,232	1,376,145	0.87%

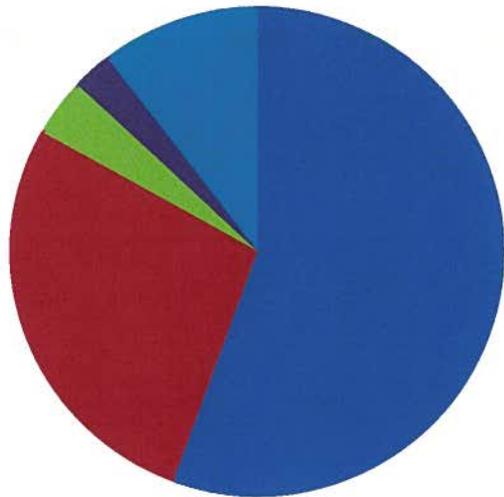
	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>% Change</u>
Water Rents	1,843,417	1,744,565	-5.36%

* Water and Sewer based upon budget proposal submitted as of April 14, 2010, therefore, subject to change pending final budget adoption

Town of Winchester Total Sources of Funds

2009/2010

\$35,638,323



■ CURRENT TAXES 55%

■ STATE OF CT - BOE 28%

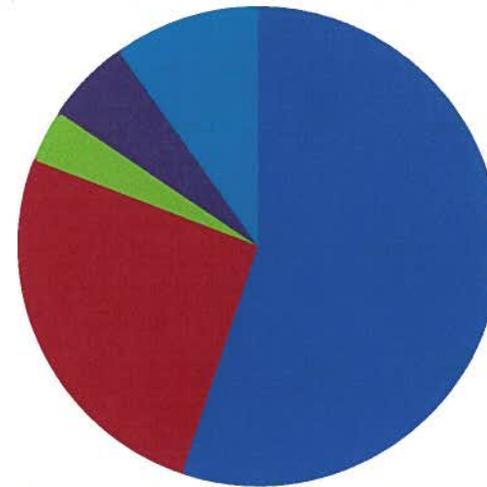
■ LOCAL TOWN REVENUES 4%

■ STATE OF CT - TOWN 3%

■ SEWER AND WATER RATES 10%

2010/2011

\$36,835,133



■ CURRENT TAXES 55%

■ STATE OF CT - BOE 26%

■ LOCAL TOWN REVENUES 3%

■ STATE OF CT - TOWN 6%

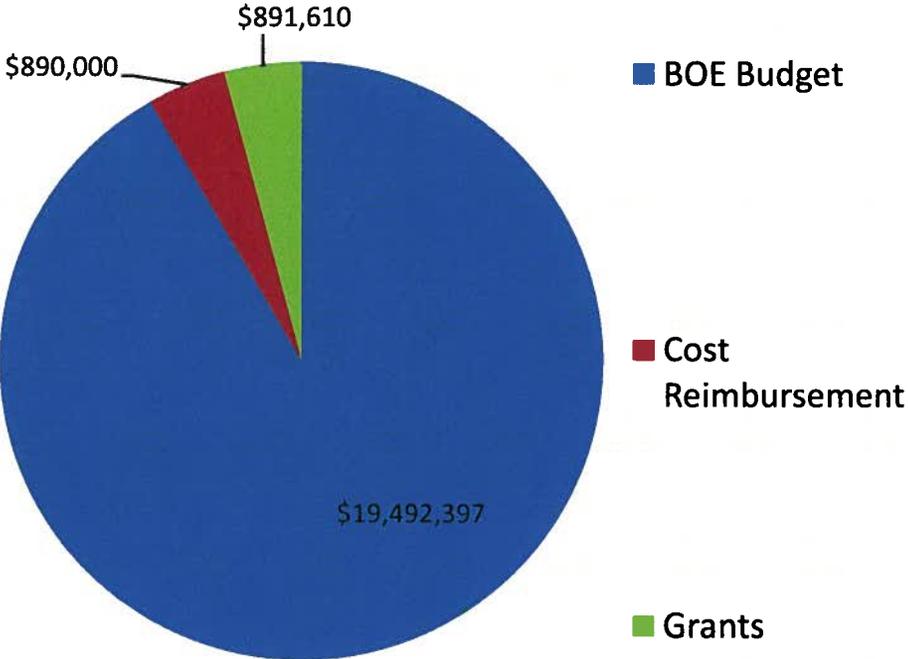
■ SEWER AND WATER RATES 10%

	Town of Winchester		
	Sources of Funds		
	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>% Change</u>
Current Taxes	19,800,175	20,312,194	2.59%
State of Ct - BOE	9,811,691	9,463,172	-3.55%
Local Town Revenues	1,372,546	1,320,154	-3.82%
State of Ct - Town	919,262	2,091,903	127.56%
Sewer and Water	<u>3,734,649</u>	<u>3,647,710</u>	<u>-2.33%</u>
	35,638,323	36,835,133	3.36%

Town of Winchester BOE Total Spend Composition

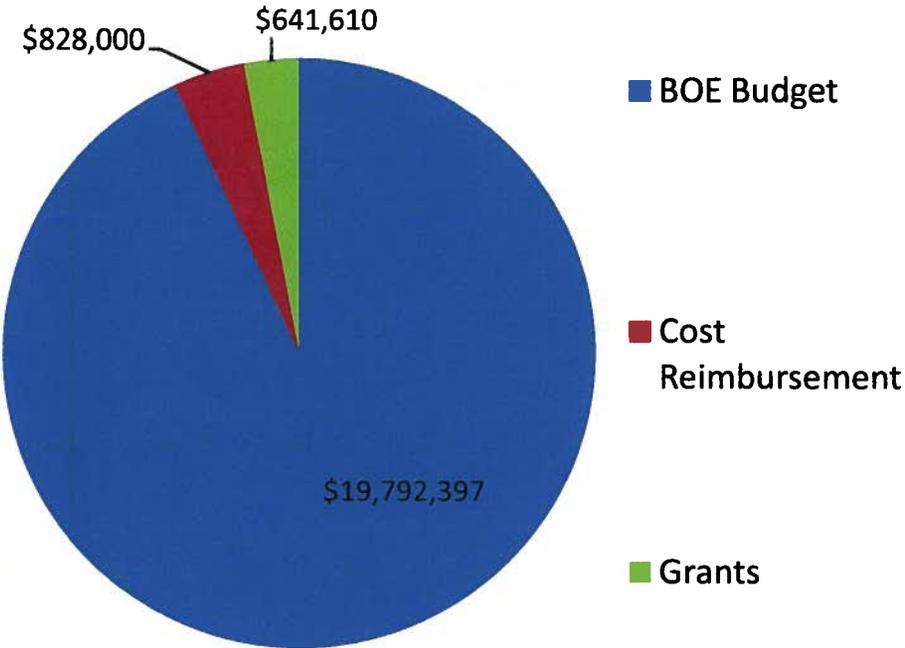
2009/2010

\$21,274,007



2010/2011

\$21,262,007



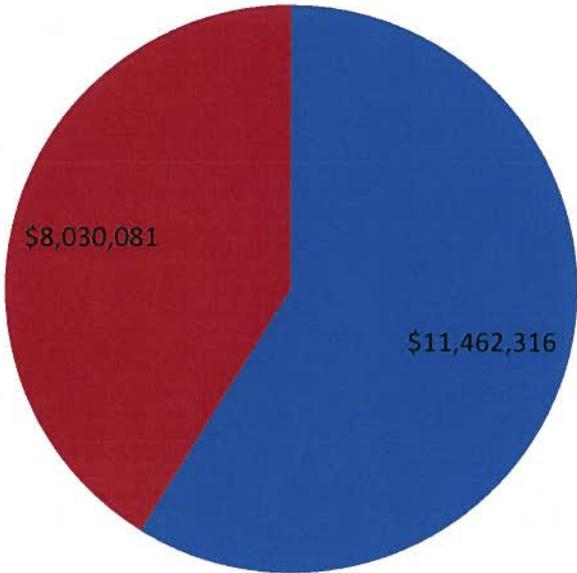
Town of Winchester

Sources of Funds

BOE Budget

2009/2010

\$19,492,397

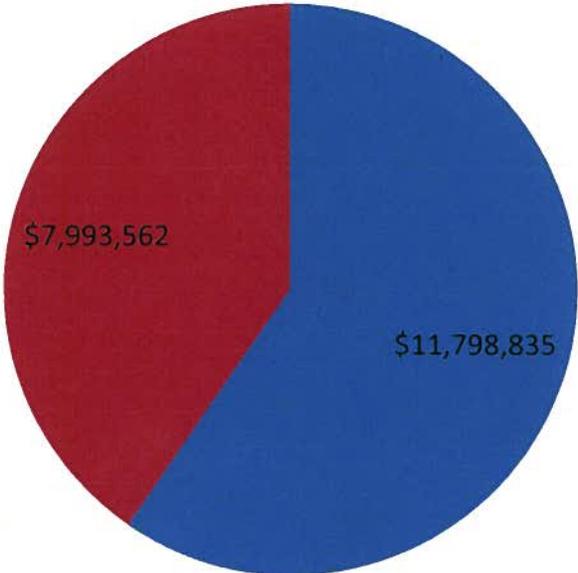


■ Local Taxes

■ State of Ct

2010/2011

\$19,792,397



■ Local Taxes

■ State of Ct

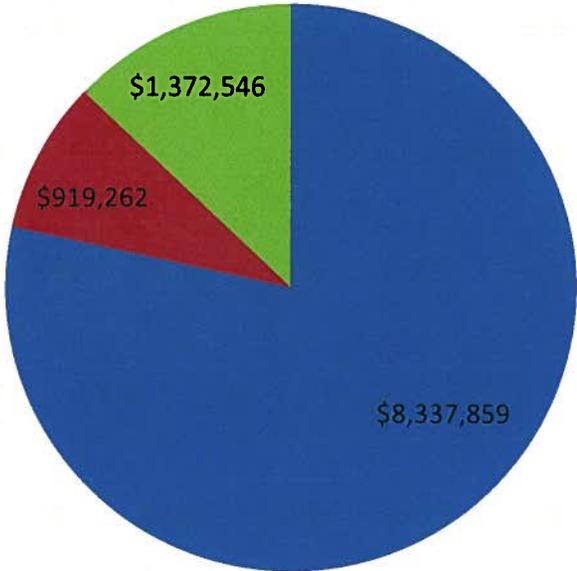
Town of Winchester

Sources of Funds

Town Budget

2009/2010

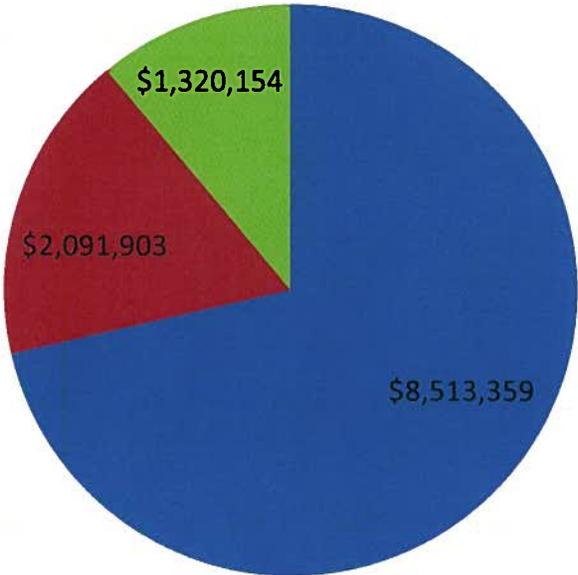
\$10,629,667



- Local Taxes
- State of Ct
- Local Revenue

2010/2011

\$11,925,416



- Local Taxes
- State of Ct
- Local Revenue

Town Budget

2010/2011 Sources and Uses of Funds Highlights

For the Town administration, this budget represents an increase in:

Local taxes -	\$ 176,000
State Grant reimbursements-	\$1,206,000
Decrease in state/local revenues	<u>\$ (87,000)</u>
The total sources increase by	\$1,295,000.

The main operating uses of increased funding include:

Municipal Insurance (corrected)	\$ 112,000
Debt Servicing (full year)	\$ 96,000
53 rd week payroll	\$ 81,000
Planning and Community Develop.	\$ 54,000
New Dispatch System	\$ 45,000
Mandatory salary/medical Increases	\$ 124,000

The main capital uses of increased funding include:

*Downtown Revitalization	\$ 250,000
*Wetmore Ave. Paving	\$ 369,000
*Recreation Field Lighting	\$ 280,000
*Carriage Maker Place	\$ 300,000
*Town Hall Window Replacement	\$ 56,000
*Fingerprint Scanning Machine	\$ 32,000
*Road Paving	\$ 117,000
•100% grant reimbursed.	

Reductions in Funding include:

Sick and Vacation pay	\$ (83,000)
Unemployment	\$ (38,000)
Town Aid	\$ (44,000)
Civil Preparedness	\$ (6,000)
Highways	\$ (10,000)
Cemeteries	\$ (11,000)

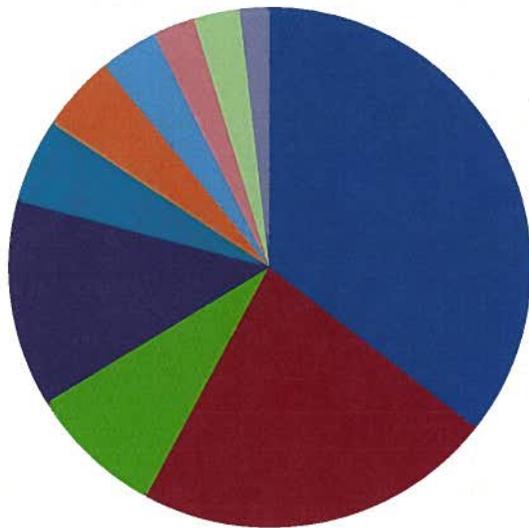
Reductions in Funding include:

BOE Capital 250 to 225	\$ (25,000)
Computer System	\$ (39,000)
Street Paving	\$ (200,000)
Vehicles	\$ (65,000)
Lease Payments	\$ (73,000)
Fire Cloth/SCBA/Hose	\$ (27,000)

Town of Winchester Town Budget Composition

Fiscal Year 09-10

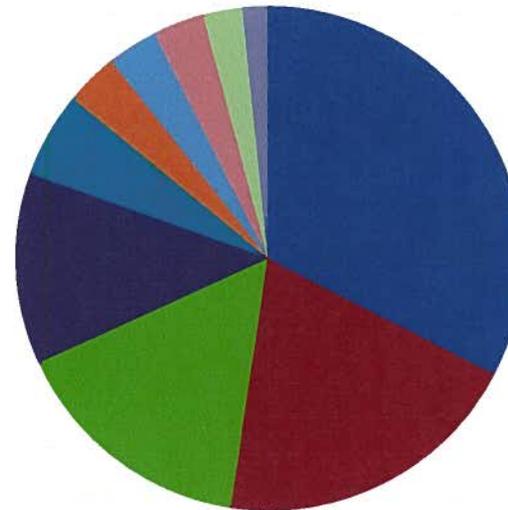
\$10,576,275



- Public Safety 35%
- Public Works 22%
- Capital 8%
- General Government 13%
- Debt Service 5%
- Other * 5%
- Parks/Rec/Senior Citizens 4%
- Municipal Insurance 3%
- Health 3%
- Libraries 2%

Fiscal Year 10-11

\$11,870,752



- Public Safety 33%
- Public Works 20%
- Capital 16%
- General Government 12%
- Debt Service 5%
- Other * 3%
- Parks/Rec/Senior Citizens 3%
- Municipal Insurance 3%
- Health 3%
- Libraries 2%

Town of Winchester
Town Budget Composition

	<u>Fiscal Year 09-10</u>	<u>Fiscal Year 10-11</u>	<u>\$ Change</u>	<u>% Change</u>
Public Safety	3,760,949	3,865,063	104,114	2.77%
Public Works	2,350,441	2,348,293	-2,148	-0.09%
Capital	896,807	1,879,378	982,571	109.56%
General Government	1,354,695	1,450,517	95,822	7.07%
Debt Service	556,816	653,276	96,460	17.32%
Other *	502,965	401,930	-101,035	-20.09%
Parks/Recreation/Senior Citizens	380,203	386,935	6,732	1.77%
Municipal Insurance	275,224	387,338	112,114	40.74%
Health	304,034	303,881	-153	-0.05%
Libraries	<u>194,141</u>	<u>194,141</u>	<u>0</u>	<u>0.00%</u>
	10,576,275	11,870,752	1,294,477	12.24%
Other includes retirees medical costs, tax abatements, telephone, postage, sick and vacation pay, claim settlements, pension contribution, and unemployment				