

TOWN OF CANTON, CONNECTICUT
P.O. Box 168, Collinsville, CT 06022-0168
www.townofcantonct.org

PRESORTED STANDARD
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Town of Canton
Annual Budget Mailer FY 16-17

Board of Finance

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To affect real change in our Town Budget the BOF urges you to contact your elected state and federal representatives.

CT Representative Tim LeGeyt	Timothy.LeGeyt@cga.ct.gov	800-842-1423
CT Senator Kevin Witkos	Kevin.Witkos@cga.ct.gov	800-842-1421
U.S. Senator Richard Blumenthal	http://blumenthal.senate.gov	202-224-4041
U.S. Senator Christopher Murphy	http://murphy.senate.gov	202-224-4041
Representative Elizabeth Esty	http://esty.house.gov	202-225-4476

Postal Customer
Canton, CT

Annual Town Budget Meeting
Monday, May 2, 2016 at 7:00 pm
Canton Middle/High School – Auditorium

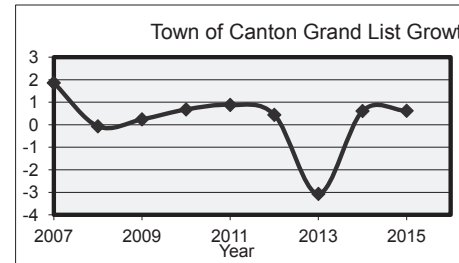
The annual town budget meeting of all electors and those qualified to vote in Town Meetings in the Town of Canton will be held on Monday, May 2, 2016 at 7:00 p.m. in the auditorium of Canton Middle/High School, 76 Simonds Avenue, for the purpose of discussing and voting upon the Board of Finance recommended budget for the fiscal year July 1, 2016 through June 30, 2017. **The Charter requires 150 voters be present for a quorum and if not it will automatically go to a referendum. If petitioned to referendum with 150 signatures a referendum must be held. A referendum will cost the town approximately \$3,500.**

BUDGET SUMMARY	Audited Actual	Revised Budget	Proposed Budget
	FY 2014/15	FY 2015/16	FY 2016/17
REVENUES			
Property Taxes	\$ 31,733,731	\$ 31,984,965	\$ 32,743,326
Licenses, Permits & Fees	\$ 388,124	\$ 315,300	\$ 334,400
Intergovernmental Revenue	\$ 3,844,180	\$ 3,891,160	\$ 3,861,044
Local Department Revenue	\$ 433,763	\$ 432,774	\$ 400,429
Investment Income	\$ 11,895	\$ 10,100	\$ 60,000
Use of Undesignated Fund Balance	\$ -	\$ 435,000	\$ 150,000
Other Financing Sources	\$ 137,485	\$ -	\$ -
Total - General Fund Revenues	\$ 36,549,178	\$ 37,069,299	\$ 37,549,199
EXPENDITURES			
Board of Selectmen	\$ 9,731,915	\$ 10,217,815	\$ 10,337,064
Board of Education	\$ 25,366,133	\$ 24,901,796	\$ 25,166,699
Board of Finance	\$ 1,436,720	\$ 1,949,688	\$ 2,045,436
Total - General Fund Expenditures	\$ 36,534,768	\$ 37,069,299	\$ 37,549,199

This mailer is available on the website at townofcantonct.org

The Board of Finance (BOF) forwards the enclosed Recommended Town Budget for fiscal year 2016/17 to the voters. This recommended budget will be presented at the Annual Budget Meeting on Monday, May 2, 2016 beginning at 7:00 pm in the Canton Middle/High School auditorium and voted upon if not petitioned to referendum.

Grand List

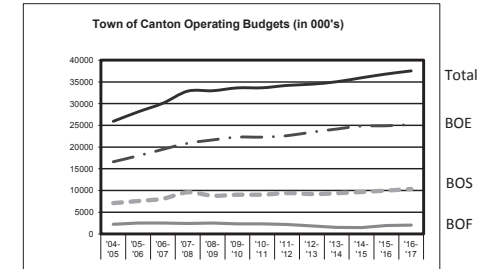


2008	Grand List Growth	Revaluation	- \$ 660,000
2009	Grand List Growth		+ \$2.6 million
2010	Grand List Growth		+ \$7.6 million
2011	Grand List Growth		+ \$9.8 million
2012	Grand List Growth		+ \$4.8 million
2013	Grand List Growth	Revaluation	- \$41.8 million
2014	Grand List Growth		+ \$6.7 million
2015	Grand List Growth		+ \$6.8 million

The chart displays limited Grand List Growth. In the most recent year, the grand list increased by only 0.62%. This affects the ability to control tax increases when faced with increased annual expenditures. The revaluation in 2013 caused a decline in Grand List of 3.7%

Budgets

The Board of Selectman (BOS) requested \$10,350,064 a 3.68% increase approximately 1/2 of this amount is attributed to the EMS upgrade to Paramedic Service. The Board of Education (BOE) requested \$25,266,699 a 1.47% increase primarily driven by requests for additional Capital Improvement Projects (CIP) compared to prior year expenditures. The 4.9% increase in the BOF Budget is primarily due to debt service payments for bonded projects approved by voters (roads, track, roofs and fire ladder truck). The BOF proposed budget uses \$150,000 in Fund Balance to offset the increase for debt service.



The BOF met separately with each board in March to review the budgets in detail. A public hearing was held on Thursday, March 24, 2016 at which time 23 taxpayers all spoke in support of the budgets as originally presented.

On April 6, 2016 the BOF met to review the budgets. The BOF reduced the BOS Operating Budget by \$ 13,000 and made no change to the BOS CIP resulting in a BOS Budget increase of 3.5%. The BOF reduced the BOE Operating Budget by \$20,000 and the BOE CIP by \$80,000 resulting in a BOE Budget increase of 1.1%. The BOF voted & passed a total budget expenditure of \$37,549,199 which is a 1.94% overall expenditure increase.

This will result in a mil rate increase from 29.19 to 29.76. This would represent a tax increase of 1.94% with an annual tax increase of \$135 for the average Canton home with an average market value of \$341,189 and an average assessed value of \$238,832.

The Board urges you to attend the Town Meeting on Monday, May 2nd at 7pm for Budget Presentations and the opportunity for the public to comment and vote on the recommended budget for FY 2016-17

BUDGET DETAIL - REVENUES

	Audited Actual FY 2014/15	Revised Budget FY 2015/16	Proposed Budget FY 2016/17
PROPERTY TAXES			
Current year taxes (including motor vehicle supplemental)	\$ 31,036,073	\$ 31,680,965	\$ 32,539,326
Prior years' tax collections	\$ 476,802	\$ 204,000	\$ 144,000
Interest & liens	\$ 220,856	\$ 100,000	\$ 60,000
Total - Property Taxes	\$ 31,733,731	\$ 31,984,965	\$ 32,743,326
LICENSES, PERMITS & FEES	\$ 388,124	\$ 315,300	\$ 334,400
INTERGOVERNMENTAL REVENUE			
Equalized Cost Sharing/Pupil Transportation	\$ 3,430,457	\$ 3,502,380	\$ 3,498,005
Town Aid Roads	\$ 261,055	\$ 260,787	\$ 261,161
Special Education - Excess Cost	\$ -	\$ -	\$ -
Property Tax Programs	\$ 118,079	\$ 107,150	\$ 81,744
Mashantucket Pequot/Mohegan Indian Funds	\$ 24,270	\$ 20,843	\$ 20,134
FEMA Emergency Management Grant	\$ 10,319	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -
Total - Intergovernmental Revenue	\$ 3,844,180	\$ 3,891,160	\$ 3,861,044
LOCAL DEPARTMENT REVENUE			
Town Clerk	\$ 216,933	\$ 260,000	\$ 215,000
Police Department	\$ 106,292	\$ 64,490	\$ 76,295
Parks and Recreation	\$ 48,383	\$ 49,500	\$ 51,000
Library	\$ 14,102	\$ 14,084	\$ 14,084
Charges for Services	\$ 5,432	\$ 7,500	\$ 7,350
Miscellaneous Receipts	\$ 42,621	\$ 37,200	\$ 36,700
Total - Local Departmental Revenue	\$ 433,763	\$ 432,774	\$ 400,429
INVESTMENT INCOME	\$ 11,895	\$ 10,100	\$ 60,000
USE OF UNDESIGNATED FUND BALANCE	\$ -	\$ 435,000	\$ 150,000
OTHER FINANCING SOURCES	\$ 137,485	\$ -	\$ -
Total - General Fund Revenues	\$ 36,549,178	\$ 37,069,299	\$ 37,549,199
SPECIAL REVENUE FUNDS			
Transfer Station Special Revenue Fund	\$ 238,264	\$ 224,000	\$ 223,750
Park & Recreation Fund	\$ 207,619	\$ 224,174	\$ 251,647
Water Pollution Control Authority (Sewers)	\$ 969,455	\$ 907,850	\$ 932,775
Emergency Medical Services Fund	\$ 405,762	\$ 372,105	\$ 576,579
Total - Special Revenue Fund Revenues	\$ 1,821,100	\$ 1,728,129	\$ 1,984,751
GRAND LIST OF TAXABLE PROPERTY	Oct. 1, 2013	Oct. 1, 2014	Oct. 1, 2015
Real Estate	\$ 1,015,527,140	\$ 974,715,240	\$ 980,322,490
Personal Property	\$ 40,404,030	\$ 43,343,280	\$ 43,265,790
Motor Vehicles	\$ 80,008,380	\$ 82,751,003	\$ 84,064,699
Less Adjustments by Board of Assessment Appeals			
Total - Net Grand List	\$ 1,135,939,550	\$ 1,100,809,523	\$ 1,107,652,979
MIL RATE	26.91	29.19	29.76

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2014/15	Revised Budget FY 2015/16	Proposed Budget FY 2016/17
BOARD OF EDUCATION			
Employee Salaries	\$ 14,791,387	\$ 14,788,880	\$ 15,218,669
Health Insurance & Employee Benefits	\$ 4,806,816	\$ 4,460,387	\$ 4,711,295
Purchased Services	\$ 2,740,762	\$ 3,320,967	\$ 2,926,490
Utilities	\$ 584,008	\$ 646,425	\$ 613,675
Maintenance/Repairs	\$ 477,553	\$ 305,965	\$ 300,500
Other	\$ 991,930	\$ 1,114,672	\$ 1,145,570
Less Operating Reduction by BOF			\$ (20,000)
Capital Improvement	\$ 973,677	\$ 264,500	\$ 350,500
CIP Decrease by BOF			\$ (80,000)
Total - Board of Education	\$ 25,366,133	\$ 24,901,796	\$ 25,166,699
BOARD OF SELECTMEN			
General Government	\$ 590,231	\$ 699,237	\$ 801,997
Finance	\$ 418,495	\$ 424,421	\$ 413,421
Police	\$ 1,813,167	\$ 1,904,510	\$ 1,919,115
Fire Service & Other Public Safety	\$ 507,442	\$ 469,088	\$ 589,808
Public Works	\$ 1,900,578	\$ 1,832,061	\$ 1,872,045
Human Services	\$ 1,026,985	\$ 1,072,211	\$ 1,106,921
Planning & Community Development	\$ 295,598	\$ 318,325	\$ 323,938
Insurance	\$ 264,850	\$ 278,141	\$ 276,100
Health Insurance & Employee Benefits	\$ 2,004,216	\$ 1,893,735	\$ 1,947,419
Less Operating Reduction by BOF			\$ (13,000)
Capital Improvement	\$ 910,353	\$ 1,326,086	\$ 1,099,300
CIP Decrease by BOF			\$ -
Total - Board of Selectmen	\$ 9,731,915	\$ 10,217,815	\$ 10,337,064
BOARD OF FINANCE			
Administrative Costs, Debt Issuance and Auditing Services	\$ 41,351	\$ 42,150	\$ 42,500
Reserve Fund for Capital & Non-Recurring Expenditures	\$ 79,000	\$ 65,000	\$ 42,000
Debt Service - Interest	\$ 391,369	\$ 607,538	\$ 500,936
Debt Service - Principal	\$ 925,000	\$ 1,235,000	\$ 1,460,000
Total - Board of Finance	\$ 1,436,720	\$ 1,949,688	\$ 2,045,436
Total - General Fund Expenditures	\$ 36,534,768	\$ 37,069,299	\$ 37,549,199
SPECIAL REVENUE FUNDS			
Transfer Station Special Revenue Fund	\$ 220,792	\$ 224,000	\$ 223,750
Park & Recreation Fund	\$ 202,640	\$ 225,700	\$ 254,100
Water Pollution Control Authority (Sewers)	\$ 795,689	\$ 817,700	\$ 835,054
Emergency Medical Services Fund	\$ 405,762	\$ 372,105	\$ 576,579
Total - Special Revenue Fund Expenditures	\$ 1,624,883	\$ 1,639,505	\$ 1,889,483
UNDESIGNATED GENERAL FUND BALANCE			
(audit result for 2014 and 2015, estimated for 2016)	as of 7/1/14	as of 7/1/15	as of 4/1/16
	5,601,459	5,579,884	5,144,884