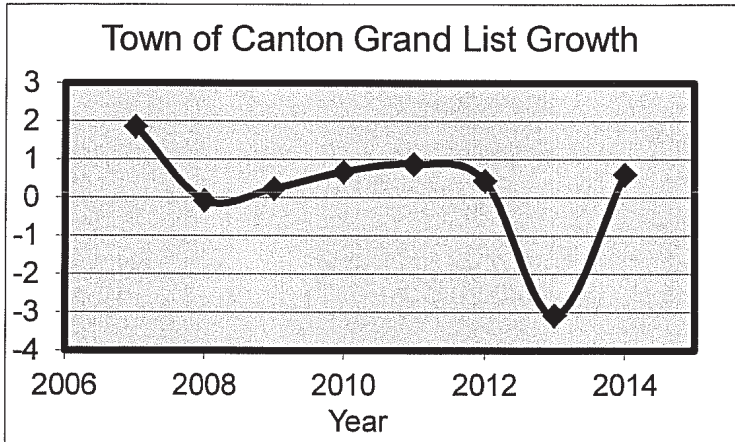


## Town of Canton Annual Budget Mailer FY 15-16

The Board of Finance (BOF) forwards the enclosed Recommended Town Budget for fiscal year 2015/16 to the voters. This recommended budget will be presented at the Annual Budget Meeting on Monday, May 11, 2015 beginning at 7:00 pm in the Canton Middle/High School auditorium and voted upon if not petitioned to referendum.

### Grand List



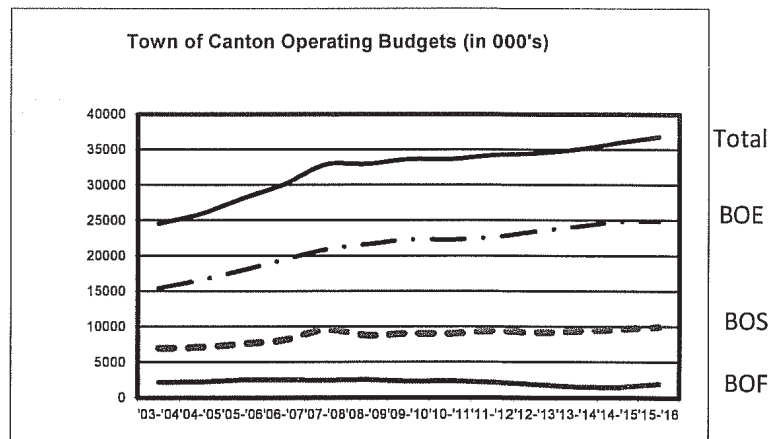
2007	Grand List Growth		+ \$17 million
2008	Grand List Growth	Revaluation	- \$ 660,000
2009	Grand List Growth		+ \$2.6 million
2010	Grand List Growth		+ \$7.6 million
2011	Grand List Growth		+ \$9.8 million
2012	Grand List Growth		+ \$4.8 million
2013	Grand List Growth	Revaluation	- \$41.8 million
2014	Grand List Growth		+ \$ 669,000

The chart displays limited Grand List Growth. 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 \$10,082,815 a 4.37% increase and the Board of Education (BOE) requested \$25,901,796 a 1.23% increase. The BOF budget was approved at \$1,949,688 a 32.5% increase. The BOF met separately with each board in March to review the budgets in detail.

A public hearing was held on Monday, March 23, 2015 at which time 5 taxpayers all spoke in support of the budgets. On April 1, 2015 the BOF met to review the budgets.



The BOF reduced the BOS Operating Budget by \$50,000 and the BOS CIP by \$50,000 resulting in a BOS Budget increase of 3.34%. The BOF reduced the BOE Operating Budget by \$20,000 and the BOE CIP by \$80,000 resulting in a BOE Budget increase of 0.82%. The BOF voted 6-0 in support of a total budget expenditure of \$36,834,299 which is a 2.8% overall expenditure increase.

The 32.5% increase in the BOF Budget is due to the debt service increase of \$492,000 for recently bonded projects. The increased debt service for these projects (roads, track, roofs and fire ladder truck ) as approved by the voters will continue to significantly impact the Annual Town Budgets in future years. The BOF proposed budget uses \$200,000 in Fund Balance to offset this large increase for debt service which results in a mil rate increase from 28.56 to 29.19. This would represent a tax increase of 2.21% with an annual tax increase of \$150 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 11th at 7pm for Budget Presentations and the opportunity for the public to comment on the recommended budget for FY 2015-16**

**BUDGET DETAIL - REVENUES**

	Audited Actual FY 2013/14	Revised Budget FY 2014/15	Proposed Budget FY 2015/16
<b>PROPERTY TAXES</b>			
Current year taxes (including motor vehicle supplemental)	\$ 30,272,582	\$ 30,861,929	\$ 31,680,965
Prior years' tax collections	\$ 289,842	\$ 224,000	\$ 204,000
Interest & liens	\$ 153,917	\$ 130,000	\$ 100,000
Total - Property Taxes	\$ 30,716,341	\$ 31,215,929	\$ 31,984,965
<b>LICENSES, PERMITS &amp; FEES</b>	\$ 397,446	\$ 305,300	\$ 315,300
<b>INTERGOVERNMENTAL REVENUE</b>			
Equalized Cost Sharing/Pupil Transportation	\$ 3,461,119	\$ 3,499,529	\$ 3,502,380
Town Aid Roads	\$ 260,787	\$ 260,787	\$ 260,787
Special Education - Excess Cost	\$ 29,229		
Property Tax Programs	\$ 112,656	\$ 107,179	\$ 107,150
Mashantucket Pequot/Mohegan Indian Funds	\$ 22,155	\$ 22,289	\$ 20,843
FEMA Emergency Management Grant	\$ 6,850	\$ -	\$ -
Other Revenue		\$ 1,200	\$ -
Total - Intergovernmental Revenue	\$ 3,892,796	\$ 3,890,984	\$ 3,891,160
<b>LOCAL DEPARTMENT REVENUE</b>			
Town Clerk	\$ 249,738	\$ 260,000	\$ 260,000
Police Department	\$ 76,353	\$ 50,330	\$ 64,490
Parks and Recreation	\$ 51,067	\$ 49,500	\$ 49,500
Library	\$ 14,443	\$ 15,500	\$ 14,084
Charges for Services	\$ 7,856	\$ 7,550	\$ 7,500
Miscellaneous Receipts	\$ 63,303	\$ 21,700	\$ 37,200
Total - Local Departmental Revenue	\$ 462,760	\$ 404,580	\$ 432,774
<b>INVESTMENT INCOME</b>	\$ 10,555	\$ 14,100	\$ 10,100
<b>USE OF UNDESIGNATED FUND BALANCE</b>	\$ -	\$ 53,591	\$ 200,000
<b>OTHER FINANCING SOURCES</b>	\$ 168,310	\$ -	\$ -
Total - General Fund Revenues	\$ 35,648,208	\$ 35,884,484	\$ 36,834,299
<b>SPECIAL REVENUE FUNDS</b>			
Transfer Station Special Revenue Fund	\$ 245,526	\$ 246,500	\$ 224,000
Park & Recreation Fund	\$ 191,556	\$ 208,600	\$ 225,700
Water Pollution Control Authority (Sewers)	\$ 879,438	\$ 858,000	\$ 907,850
Emergency Medical Services Fund	\$ 365,381	\$ 346,666	\$ 352,691
Total - Special Revenue Fund Revenues	\$ 1,681,901	\$ 1,659,766	\$ 1,710,241
<b>GRAND LIST OF TAXABLE PROPERTY</b>			
	<b>Oct. 1, 2012</b>	<b>Oct. 1, 2013</b>	<b>Oct. 1, 2014</b>
Real Estate	\$ 1,015,527,140	\$ 968,443,850	\$ 974,715,240
Personal Property	\$ 40,404,030	\$ 43,390,750	\$ 43,343,280
Motor Vehicles	\$ 80,008,380	\$ 82,287,060	\$ 82,751,003
Less Adjustments by Board of Assessment Appeals			
Total - Net Grand List	\$ 1,135,939,550	\$ 1,094,121,660	\$ 1,100,809,523
<b>MIL RATE</b>	<b>26.91</b>	<b>28.56</b>	<b>29.19</b>

**BUDGET DETAIL - EXPENDITURES**

**BOARD OF EDUCATION**

	Audited Actual FY 2013/14	Revised Budget FY 2014/15	Proposed Budget FY 2015/16
Employee Salaries	\$ 14,807,695	\$ 14,713,565	\$ 15,378,938
Health Insurance & Employee Benefits	\$ 4,900,105	\$ 4,750,692	\$ 4,460,387
Purchased Services	\$ 2,503,070	\$ 2,787,627	\$ 2,800,958
Utilities	\$ 667,330	\$ 642,000	\$ 639,750
Maintenace/Repairs	\$ 294,565	\$ 374,506	\$ 384,500
Other	\$ 872,745	\$ 1,010,264	\$ 992,763
Less Operating Reduction by BOF			\$ (20,000)
Capital Improvement	\$ 103,000	\$ 461,679	\$ 344,500
CIP Decrease by BOF			\$ (80,000)
Total - Board of Education	\$ 24,148,510	\$ 24,740,333	\$ 24,901,796

**BOARD OF SELECTMEN**

General Government	\$ 605,029	\$ 671,062	\$ 748,643
Finance	\$ 405,589	\$ 429,484	\$ 419,231
Police	\$ 1,764,999	\$ 1,863,514	\$ 1,905,637
Fire Service & Other Public Safety	\$ 484,416	\$ 470,671	\$ 448,883
Public Works	\$ 1,789,058	\$ 1,742,356	\$ 1,842,491
Human Services	\$ 962,825	\$ 1,052,116	\$ 1,063,288
Planning & Community Development	\$ 281,963	\$ 331,355	\$ 322,266
Insurance	\$ 296,355	\$ 266,566	\$ 278,141
Health Insurance & Employee Benefits	\$ 1,939,927	\$ 1,935,135	\$ 1,893,735
Less Operating Reduction by BOF			\$ (50,000)
Capital Improvement	\$ 1,111,747	\$ 910,353	\$ 1,160,500
CIP Decrease by BOF			\$ (50,000)
Total - Board of Selectmen	\$ 9,641,908	\$ 9,672,612	\$ 9,982,815

**BOARD OF FINANCE**

Administrative Costs, Debt Issuance and Auditing Services	\$ 39,639	\$ 41,850	\$ 42,150
Reserve Fund for Capital & Non-Recurring Expenditures		\$ 79,000	\$ 65,000
Debt Service - Interest	\$ 313,444	\$ 425,689	\$ 607,538
Debt Service - Principal	\$ 1,050,000	\$ 925,000	\$ 1,235,000
Total - Board of Finance	\$ 1,403,083	\$ 1,471,539	\$ 1,949,688
 Total - General Fund Expenditures	 \$ 35,193,501	 \$ 35,884,484	 \$ 36,834,299

**SPECIAL REVENUE FUNDS**

Transfer Station Special Revenue Fund	\$ 218,806	\$ 234,335	\$ 224,000
Park & Recreation Fund	\$ 199,042	\$ 206,552	\$ 224,174
Water Pollution Control Authority (Sewers)	\$ 728,848	\$ 863,102	\$ 817,700
Emergency Medical Services Fund	\$ 364,415	\$ 346,666	\$ 352,691
Total - Special Revenue Fund Expenditures	\$ 1,511,111	\$ 1,650,655	\$ 1,618,565

**UNDESIGNATED GENERAL FUND BALANCE**

(audit result for 2013 and 2014, estimated for 2015)	as of 7/1/13 5,106,180	as of 7/1/14 5,601,459	as of 4/1/15 5,547,868
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# TOWN OF CANTON, CONNECTICUT

P.O. Box 168, Collinsville, CT 06022-0168

[www.townofcantonct.org](http://www.townofcantonct.org)

PRESORTED STANDARD

U.S. POSTAGE PAID

AVON, CT

PERMIT NO. 424

## Board of Finance

Brian First, Chairman	<a href="mailto:brianfirst1@comcast.net">brianfirst1@comcast.net</a>	860-693-8188
Bill Canny	<a href="mailto:bcanny@ritehite.com">bcanny@ritehite.com</a>	860-693-8707
Ike Eickenhorst	<a href="mailto:rwrightco@comcast.net">rwrightco@comcast.net</a>	860-693-1822
Ken Humphrey	<a href="mailto:kenshumphrey@comcast.net">kenshumphrey@comcast.net</a>	860-693-1303
Beth Kandrysawtz	<a href="mailto:kandrysawtz@comcast.net">kandrysawtz@comcast.net</a>	860-693-8995
Mary Tomolonius	<a href="mailto:mtomolonius@gmail.com">mtomolonius@gmail.com</a>	860-693-0368

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

Postal Customer  
Canton, CT

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

## Annual Town Budget Meeting

Monday, May 11, 2015 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 11, 2015 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, 2015 through June 30, 2016. **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 FY 2013/14	Revised Budget FY 2014/15	Proposed Budget FY 2015/16
<b>REVENUES</b>			
Property Taxes	\$ 30,716,341	\$ 31,215,929	\$ 31,984,965
Licenses, Permits & Fees	\$ 397,446	\$ 305,300	\$ 315,300
Intergovernmental Revenue	\$ 3,892,796	\$ 3,890,984	\$ 3,891,160
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Use of Undesignated Fund Balance		\$ 53,591	\$ 200,000
Other Financing Sources	\$ 168,310		
Total - General Fund Revenues	\$ 35,648,208	\$ 35,884,484	\$ 36,834,299
<b>EXPENDITURES</b>			
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Board of Education	\$ 24,148,510	\$ 24,740,333	\$ 24,901,796
Board of Finance	\$ 1,403,083	\$ 1,471,539	\$ 1,949,688
Total - General Fund Expenditures	\$ 35,193,501	\$ 35,884,484	\$ 36,834,299