TOWN OF WINDSOR

First in Connecticut. First for its citizens.

ADOPTED

FISCAL YEAR 2009

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2008 and ending June 30, 2009

TOWN OF WINDSOR
CONNECTICUT

TOWN COUNCIL

Donald S. Trinks - Mayor
Alan J. Simon – Deputy Mayor
Ronald C. Eleveld
Robert B. Gegetskas, II
William H. Herzfeld
Donald A. Jepsen, Jr.
Mathew A. Marci
Randy P. McKenney
Robert L. Rispoli

TOWN MANAGER

Peter Souza

TOWN OF
WINDSOR
First in Connecticut. First for its citizens.

June 4, 2008

Honorable Mayor, Town Council and Citizens of Windsor:

I am pleased to present the Fiscal Year 2009 Adopted Budget to the Town Council and the community. The Proposed Budget was presented to the Council on March 28, 2008 and a public hearing on the budget was held on April 7, 2008. The Town Council conducted several budget workshops throughout the month of April.

Revenues and expenditures in the Proposed Budget totaled $97,856,940. During the budget deliberations, the Town Council made changes that resulted in the same total budget, which was rejected by citizen vote at the budget referendum held on May 13, 2008. On May 19, 2008, the Town Council made further changes that resulted in a budget of $95,806,940, which was adopted by citizen vote at the budget referendum held on June 3, 2008. This budget is a reduction of $2,050,000 from the Proposed Budget and yields a mill rate of 29.30, which is the same rate as Fiscal Year 2008.

This document reflects the Town Council's adjustments to the Proposed Budget, as adopted by the citizens of Windsor. A summary of the changes made to the Proposed Budget can be found on the following pages.

The Adopted Budget represents hundreds of hours of effort on the part of many people, including the Town Council, and we extend our appreciation to all of them.

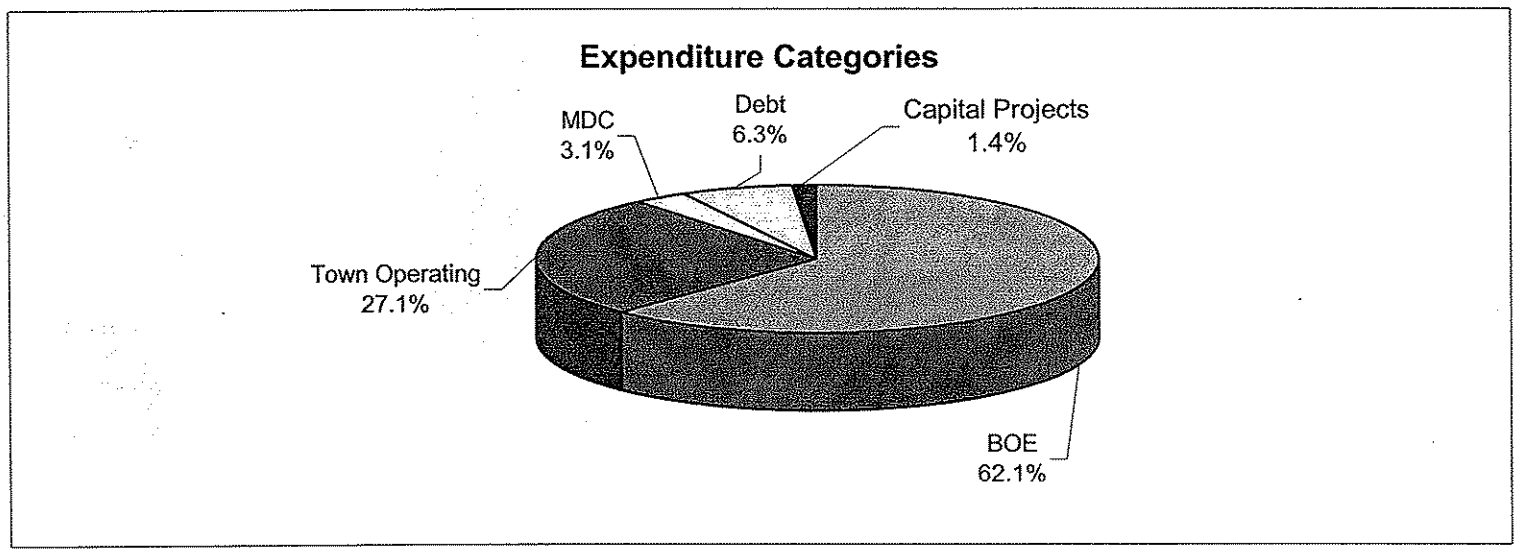
Sincerely,

Peter Souza
Town Manager

Town Hall, Windsor, Connecticut 06095-2994 FAX: 860.285.1909

FY 2009 ADOPTED BUDGET SUMMARY

	FY 2008 Budget	FY 2009 Adopted Budget	$ Change	% Change
Board of Education	56,874,840	59,546,260	2,671,420	4.70%
Town Operating Budget	24,394,775	25,959,565	1,564,790	6.41%
Sewer Service (MDC)	2,956,330	2,956,330	0	0.00%
Debt Service	5,989,670	6,052,130	62,460	1.04%
Capital Projects	40,000	1,292,655	1,252,655	100.00%
Total	**90,255,615**	**95,806,940**	**5,551,325**	**6.15%**



CHANGES TO THE TOWN MANAGER'S FY 08-09 PROPOSED BUDGET

The Town Manager's proposed budget totaled $97,856,940. During the budget deliberations on April 28, 2008, the Town Council made changes that resulted in the same total budget of $97,856,940. While the total revenue and expenditure level did not change, Town Council adjusted individual departments' budgets and the amount being set aside for the Community Investment Initiative (General Services – Capital Projects). On May 19, 2008, the Town Council made additional changes that resulted in a total budget of $95,806,940. These latest changes decreased departments' proposed budgets and the Community Investment Initiative. All of the changes are summarized below.

Budgeted Fiscal Year 2009

Revenues	From	To	Change
April 28, 2008 - General Property Tax ▪ Decrease revenue line to current levy	78,506,028	78,306,028	(200,000)
April 28, 2008 - Charges for Current Services ▪ Increase revenue line Conveyance Fees	160,000	360,000	200,000
May 19, 2008 - General Property Tax ▪ Decrease revenue line to current levy	78,306,028	76,456,028	(1,850,000)
May 19, 2008 - Charges for Current Services ▪ Decrease revenue line Conveyance Fees	360,000	160,000	(200,000)
Total Revenues	97,856,940	95,806,940	(2,050,000)

Expenditures	From	To	Change
Safety Services - April 28, 2008 ▪ Decrease funding due to the elimination of two police officers ($160,350) ▪ Decrease funding for dispatcher conversion to supervisor and part-time dispatcher hours ($27,850) ▪ Decrease funding due to the elimination of part-time hours for the Fire Department for NFIRS reporting ($4,500) ▪ Decrease funding in the Fire Department recruitment and retention efforts ($4,000) ▪ Decrease funding for Fire Department replacement of portable radios ($3,000)	8,436,160	8,236,460	(199,700)
Safety Services - May 19, 2008 Decrease funding for Fire and Rescue Services program for replacement of loose equipment ($12,000)	8,236,460	8,224,460	(12,000)

Library Services - April 28, 2008 ▪ Decrease funding for part-time reference desk staff ($25,000)	1,513,030	1,488,030	(25,000)
Public Works - April 28, 2008 ▪ Decrease funding for tree replacement program ($5,000) ▪ Decrease funding for Administrative Aide position ($24,000) ▪ Decrease funding for Maintainer III position ($71,305)	5,404,675	5,304,370	(100,305)
Public Works - May 19, 2008 ▪ Decrease funding for Maintainer II position ($66,150)	5,304,370	5,238,220	(66,150)
General Services - April 28, 2008 ▪ Decrease funding for revaluation ($20,000) ▪ Decrease funding for recycling public education ($5,000) ▪ Increase funding for vehicle and equipment replacement plan $350,005	10,367,460	10,692,465	325,005
General Services - May 19, 2008 ▪ Decrease funding for open space preservation ($50,000) ▪ Decrease funding for Capital Projects ($1,377,350) outlined as follows: • Decrease funding for historic preservation ($400,000) • Decrease funding for park improvements – trails development ($100,000) • Decrease funding for park improvements – Washington Park ($185,000) • Decrease funding for Senior Center design and improvements ($200,000) • Decrease funding for IT infrastructure replacement program ($192,350) • Decrease funding for vehicle replacement program ($300,000)	10,692,465	9,265,115	(1,427,350)
Board of Education – May 19, 2008 ▪ Decrease funding for Board of Education budget ($500,000)	60,046,260	59,546,260	(500,000)

Recreation & Leisure Services – May 19, 2008 Decrease funding for environmental educator position benefits ($20,800)	1,331,610	1,310,810	(20,800)
Health Services – May 19, 2008 ▪ Decrease funding for property maintenance intern working May – September ($13,700)	470,160	456,460	(13,700)
Development Services – May 19, 2008 ▪ Decrease funding for small business assistance program ($10,000)	1,727,585	1,717,585	(10,000)
Total Expenditures	97,856,940	95,806,940	(2,050,000)

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A READER'S GUIDE TO THE BUDGET

This budget is designed to serve as both a financial tool and a public communications forum. Consequently, we have worked to produce a document that is clear and complete with information that our readers want to know.

The budget may be broken down into the following components:

1) ***Introduction.*** The introductory section of the budget describes the overall philosophy upon which the budget was developed. The Town Manager's message provides an executive summary of the budget and outlines the organization's short-term and long-term strategies. The budget process gives an overview of the procedures used to prepare the budget and provides a calendar of important dates.

2) ***Financial Summary.*** Sections A (Summary of Town Funds) and B (General Fund Revenues) provide a summary of all the funds managed by the town, as well as a detailed explanation of revenues. Section C (General Fund Expenditures) lists the General Fund impact of each department and the Board of Education. Upon the recommendation of the Town Council, the community will vote on the total proposed General Fund expenditures for fiscal year 2009 including the new capital projects budget as described on pages Q-8 and Q-9.

3) ***Support Sections.*** Sections D through R are the supporting sections of the budget document. These sections explain in detail how total and General Fund expenditures were derived and what products and services will be offered to our residents. These sections also list the individual department goals and highlights.

4) ***Non-General Fund Services.*** Section S contains the budgets for the three town enterprise funds – Windsor Child Development Center, the Caring Connection Adult Day Health Center and the Windsor-Bloomfield Sanitary Landfill. Each of these funds is dependent upon revenues generated from the users of these facilities and is not funded by tax dollars. The budget for the Windsor's Office of Community Development is listed in Section L. The Community Development Office receives minimal support by town tax dollars - the Office operates almost exclusively through grant funds and loan repayments.

5) ***Appendices.*** Section T contains various informative items for the reader. For example, a summary of the town's Capital Improvement Program is provided in Appendix A and a Price Guide listing rates for various Town services is provided in Appendix G. Also, Appendix I consists of a Glossary of Budget Terms that the reader may find helpful when using this document.

We hope that you find this budget document informative and easy to read. If you have any questions or comments, please contact us at (860) 285-1800. We can also be reached via Email at townmanager@townofwindsorct.com.

Voters of Windsor

- **Town Council (9)**
  Independent Audit
- **Probate Judge**
- **Board of Education (9)**
- **Registrar of Voters (2)**
  Constables (3)

- **Town Manager**
  - **Recreation & Leisure Services**
    - *Recreation Services*
    - *Facility Management*
    - *NWP Educational & Recreational Activities*
    - *NWP Facilities & Property Management*
    - *Youth Services Bureau (YSB)*
  - **Safety Services**
    - *Police*
    - *Fire & Rescue*
    - *Ambulance*
  - **Development Services**
    - *Economic Development*
    - *Building Safety*
    - *Planning*
    - *Community Development*
    - *Design Services*
  - **Administrative Services**
    - *Financial Accounting & Reporting*
    - *Human Resources*
    - *Information Technology*
    - *Property Valuation*
    - *Tax Collection*
  - **Library Services**
    - *Children Services*
    - *Adult & Teen Services*
    - *Main Building Services*
    - *Wilson Branch Services*
  - **Human Services**
    - *Senior Services*
    - *Social Services*
    - *Enterprise Funds:*
      Child Day Care
      Adult Day Care
  - **Public Works**
    - *Parks & Grounds*
    - *Facilities & Fleet Management*
    - *Pavement*
    - *Storm Control*
    - *Traffic Safety & Community Support*
    - *Enterprise Fund:*
      Landfill
  - **Health**
    - *Disease Prevention & Control*
    - *Clinic Services*
    - *Inspection & Regulation*
    - *Emergency Management*
  - **Information Services**
    - *Town Clerk*
    - *Public Relations*
- **Town Attorney**
- **BOE Operation**
- **Treasurer**
- **Boards & Commissions**

TOWN OF WINDSOR

First in Connecticut. First for its citizens.

March 28, 2008

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to submit the FY 2008-2009 Financial Plan and Program of Services. The budget supports the thousands of daily tasks that compose the services and programs the Town of Windsor delivers to residents. This complement of services is one of the primary reasons Windsor residents rate the quality of life in the community so high. The continued delivery of these services requires many commitments: the vision of the town's leadership, the dedication of capable employees, the support of residents and sufficient financial resources. Without any one of these elements, the future quality of life in Windsor would be jeopardized.

Windsor has been very fortunate over the past few years to be the host of significant economic development projects. These projects have generated infrastructure investment and lessened residents' collective burden of property taxes. Many of the benefits of these projects will extend for several years into the future. However, the town has an immediate opportunity to use one-time revenues from these projects in Fiscal Year 2009 to make a multi-year investment in the quality of life in Windsor. This proposed budget describes a plan for making that meaningful investment and continuing the quality services Windsor residents depend upon.

In our 375th year, I am very pleased that the town is in such a position to capitalize on its past and prepare for its future by:

- Investing $400,000 in the preservation of uniquely Windsor history. These funds will be used to rehabilitate and preserve historic buildings on the Palisado Green in part through the establishment of a challenge grant for the Windsor Historic Society. The funds will also be used to preserve tobacco barns at Northwest Park and to conduct an assessment of the community's historic monuments
- Setting up a multi-year technology infrastructure replacement fund of $425,000 which will be used to replace critical assets that the town relies upon to deliver services
- Committing $740,000 toward our community facilities, such as designing improvements to the Senior Center at the L.P. Wilson Community Center that will meet the current and future needs of this growing population, making improvements to 330 Windsor Avenue, adding the next segment of the riverfront trail system and renovating Washington Park

- Creating a vehicle replacement fund of $425,000 to ensure that the oldest, most costly and least reliable vehicles are removed from our fleet and that employees continue to have these resources to perform daily tasks.

Setting aside these one-time revenues for needs in the coming years will help the town meet other funding demands in more fiscally-constrained times.

Overall Assessment of the Proposed Budget

When the town's operating budget is combined with the Board of Education's (BOE) proposed 5.58% increase, the FY 2009 operating budget proposes an increase of 6.47%. The overall town and BOE expenditure increase equals $7,601,325 or 8.42% when debt service payments, Metropolitan District Commission (MDC) assessments, capital projects and the community investment initiatives are included. The proposed budget increases the mill rate by 0.8 mills from 29.30 to 30.10, resulting in an increase in property taxes of 2.73%.

The proposed FY 2009 General Fund Budget consists of the following major categories:

	FY 2008 Budget	**FY 2009 Proposed Budget**	**$ Change**	**% Change**
Board of Education	56,874,840	60,046,260	3,171,420	5.58%
Town Operating Budget	24,394,775	26,482,220	2,087,445	8.56%
Sewer Service (MDC)	2,956,330	2,956,330	0	0.00%
Debt Service	5,989,670	6,052,130	62,460	1.04%
Capital Projects	40,000	330,000	290,000	725%
Community Investment Initiatives	0	1,990,000	1,990,000	100%
Total	$90,255,615	$97,856,940	$7,601,325	8.42%

Town Operating Budget

The town operating portion of the budget, which is 27.06% of the overall budget, is proposed to increase by $2,087,445. The majority of this is due to increases in fixed costs, contractual obligations and the maintenance of on-going operations. Increases in utilities and health insurance make up 27.5% of the increase. $545,495 of the town's proposed operating budget is related to the restoration or enhancement of services. The proposed budget also includes resources for asset management activities such as vehicle and public safety equipment replacements.

FY 2009 Revenues

Like every municipality in Connecticut, Windsor is heavily reliant upon property tax revenue. In FY 2009, 78.6% of the total revenues will come from property tax. Fortunately, and unlike many other towns in the state, Windsor's Grand List growth was very robust during the past year and a greater share of the property tax burden falls to commercial and industrial taxpayers. Grand List growth produced $5.5 million in new revenue for FY 2009, which is $2.6 million greater than last year. Of the Grand List growth total, roughly $4.1 million is attributable to the four major economic development projects.

In addition to property taxes, the town has projected more state aid for schools due to the Governor's proposed increase in Educational Cost Sharing ($1.3 million over the FY 2008 budget.) These positive revenue trends are offset by significant negative trends in other revenue streams. Interest and investment revenue is forecasted to decrease by $400,000 due to falling rates. Building and development permit revenue is projected to decrease from the FY 2008 budgeted amount by $110,000 in FY 2009, as building activity slows. The transfer from the Landfill Enterprise Fund is being decreased by $162,000 as we reduce our reliance on this short-term revenue source. Conveyance fee revenue is reduced $285,000 due to the scheduled sun-setting of a portion of this fee and the slowdown in the real estate market. Overall, non-tax revenue is projected to increase less than 1%, whereas this category of revenue has increased between 5.3% and 8.1% in the past three years.

Financial Stewardship in the FY 2009 Proposed Budget

Use of Cash Reserves
The FY 2009 proposed budget reduces the reliance on "opening cash" and other cash reserves (such as the Police Private Duty and Internal Insurance Funds) to pay for ongoing operations by $364,190. This provides the Town Council flexibility in redirecting reserves to meet other policy objectives such as asset management, open space preservation or cash funding capital projects. Additionally, the reliance on cash reserves jeopardizes ongoing operations when the reserves are depleted.

Debt Service
The FY 2009 proposed debt service is increasing from $5.99 million in FY 2008 to $6.05 million. These debt payments for capital projects constitute 6.2% of the General Fund budget. The proposed budget includes financing several projects with cash to minimize future debt service obligations. In FY 2009, $150,000 in debt service fund balance will be applied toward that year's payment, reducing FY 2009's debt service expenditure.

Use of Special Revenue Funds
The town will use nearly $2,000,000 in special revenue funds in the FY 2009 budget to fund programs and services and lessen the burden on the General Fund. Special revenue funds are funds that are not tax related, such as grants, user fees, donations, reimbursements and private contributions. Special revenue funds allow the town to provide a wider range and higher quality of services than its tax revenue would

otherwise allow. In many cases, the special revenues collected are spent to deliver those same services. For example, special revenues support 32% of the Recreation and Leisure Services Department's budget. Recreation will collect fees for its programs and then use that revenue to meet current and future demands for programs.

Service Delivery Restorations and Enhancements

In response to service demands, the proposed budget includes the community investment initiative and funding for the following areas:

Neighborhood Safety and Overall Quality of Life

- Emergency dispatching resources
- Volunteer Fire Department recruitment and retention resources, clerical assistance and emergency equipment
- Part-time staffing at the Food Bank
- Property maintenance enforcement hours
- Part-time staffing at the main library's reference desk

Traffic Safety and Enforcement

- Two police officer positions, for traffic safety and enforcement
- Funding for traffic calming

Maintenance of Public Spaces and Infrastructure

- Stormwater management funding
- Two Public Works' maintainer positions and seasonal maintenance worker hours

Youth and Senior Services

- Additional staffing hours for the Youth Services Bureau (YSB) and less reliance on special revenue sources for YSB programming
- Transportation coordination between the Caring Connection, Dial-a-Ride and the Senior Center

Environmental Education and Sustainability

- Tree replacement funding
- Contribution to the open space fund
- Increase hours for the Northwest Park environmental educator position
- Increase public information efforts to promote recycling

FY 2008 Update

The adopted FY 2008 budget is $90,255,615. Projected revenues are expected to exceed the budgeted amount by $1.6 million. This revenue surplus is attributed largely to receiving $860,000 in Education Cost Sharing, $339,000 in Special Education excess costs, $320,000 in building permits and $62,000 more than anticipated in telecommunications property tax revenue. Expenditures are projected to be $90,122,930, or slightly lower than the budgeted amount. This projection assumes the Board of Education's budget of $56.9 million is expended in full.

Concluding Remarks

The past year's Grand List growth has placed us in a fortunate position. It has given us the flexibility to not only maintain existing services, but to also take steps to invest in Windsor's future quality of life. This proposed financial plan utilizes a spike in Grand List growth revenue to prepare the tax base for revaluation, reduces reliance on cash reserves for ongoing operations, funds critical asset management needs and addresses current and emerging service demands.

I would like to thank the Board of Education's administration, the town's Leadership Team, the town's Budget Review Team and the Finance Department for their work in preparing this proposed budget for fiscal year 2008-2009.

Respectfully Submitted,

Peter P. Souza

Peter Souza
Town Manager

ORGANIZATION VISION, MISSION AND CORE VALUES

The Windsor Vision

To create an exceptional quality of life that engages citizens, provides commercial and leisure amenities, promotes business and employment opportunities and unsurpassed value to all taxpayers.

We are in the business of creating a context and culture that allows and inspires people to pursue their aspirations. This vision statement assumes we will listen, take our customers' concerns to heart and provide the best leadership to make those dreams come true. The Town of Windsor's elegantly simple and clear vision statement is:

"To create an environment where dreams can come true for individuals, families and businesses."

Our core values support our organizational vision. We have identified the values by way of a series of exercises that provide insight to our priorities, hopes and beliefs. The five core values that have emerged are:

Innovation. The process of effectively and profitably taking new ideas to satisfied customers. It is a process of continual renewal involving the whole organization and is an essential part of everyday practice.

Responsiveness. Quality as defined by the customer. We exemplify responsiveness in our willingness to help customers and to provide prompt service in a dependable and accurate manner.

Passion. The excitement of doing something – vocation or avocation, art or mission, idea or ideal that we find fulfilling and deeply satisfying. People with passion *ignite* enthusiasm, *inspire* excellence and *invoke* enhanced performance.

Integrity. Saying what we mean and consistently doing what we say. It means honestly matching words and feelings with thoughts and actions, with no desire other than for the good of the community.

Partnership. There are more leaders because people can take turns assuming leadership for tasks where they have knowledge and ability. Leaders inspire and facilitate rather than just give orders that have to be obeyed. Our partnerships also extend to the community where accountability also flows in two directions.

THE BUDGET PROCESS

The process leading to the adoption of the Town of Windsor budget is participatory and encourages input from citizens, boards and commissions, town departments and the Town Council. The budget process focuses on identifying funding levels necessary to continue basic municipal services, Council priorities and community goals.

Council Priorities
At the beginning of the budget process, the Council adopts a set of priorities that focuses on the use of current resources in specific areas that have been identified as the most critical. These priorities are used by the departments in formulating goals, objectives, and strategies used to gauge the allocation of resources for the accomplishment of long-term goals. These priorities are also used by departments in formulating budget requests for the following fiscal year. The priorities are outlined in the Town Manager's budget message.

Capital Improvements Program
In accordance with the Town of Windsor Charter, the Town Manager shall present to the Town Council a six-year capital improvements program and shall recommend to the Council those projects to be undertaken during the first year of the program and the method of financing such projects. The six-year Capital Improvements Program may be found in Appendix A and the one-year Capital Projects budget is located in Section Q – General Services.

Council Retreat and Public Hearings
At the beginning of the budget process, the Town Council conducts a retreat to focus on the Town Manager's goals and direction for the ensuing year. After the Town Council retreat, public hearings are held to solicit input from the community as to its priorities for the upcoming fiscal year and to hear public opinion regarding the proposed budget once it has been submitted to the Town Council by the Town Manager and Board of Education.

Town Manager's Proposed Budget
The Town Manager is required by the Windsor Town Charter to present to the Council a proposed operating budget and a Capital Improvements Program at least thirty days before the date of the annual budget meeting of the town. The proposed budget contains a detailed allocation of projected revenues and expenditures for all of the town's various funds and a summary of the town's debt position. The Town Manager also includes a budget message that outlines the essential elements of the Town Council and other long-term strategies and goals.

TOWN OF WINDSOR, CONNECTICUT
FY 2008-2009
BUDGET CALENDAR BY DEPARTMENT

Date	Day	Step
Feb. 4, 2008 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
Week of March 17-20	*Tentative*	Finance Committee Meeting
March 28, 2008	Friday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget)
April 2, 2008	Wednesday	Informational meeting on Proposed Budget
April 7, 2008 7:15 PM	Monday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 9, 2008 6:30- 9 PM	Wednesday	Board of Education, Revenues, Public Works, Landfill
April 14, 2008 6:30 - 9 PM	Monday	Safety Services, Recreation & Leisure Services, Library, Human Services, Child Care, and Adult Day Care
April 16, 2008 6:30 - 9 PM	Wednesday	Board of Education, Information Services, Administrative Services, Development Services and Community Development
April 21, 2008 6:30 – 9 PM	Monday	Health Services, General Government, Town Support for Education, General Services, Insurance Internal Service Fund
April 23, 2008 6:30 - 9 PM	Wednesday	Price Guide, Capital Spending, Review of previous Town Council questions & preliminary deliberations
April 28, 2008 6:30 – 9 PM	Monday	Town Council final deliberations and vote
May 13, 2008	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 19, 2008	Monday	Regular Town Council Meeting; Council sets tax rate
June 20, 2008	Friday	Tax bill mailing completed
June 30, 2008	Monday	End of current fiscal year
July 1, 2008	Tuesday	FY 2009 budget becomes effective

GENERAL FUND BALANCE SUMMARY
(budgetary basis)

	FY 2008 Estimate	FY 2009 Adopted
Revenues		
General Property Tax	$ 71,021,340	$ 76,456,028
Licenses and Permits	1,120,725	720,460
Fines and Penalties	32,900	22,000
Revenues from Use of Assets	2,195,429	1,681,512
State School Aid	12,650,138	12,603,527
State Grants in Lieu of Taxes	1,814,182	1,908,146
Other State Grants	643,510	446,799
Federal Grants	11,401	10,450
Revenues from Other Agencies	719,230	632,348
Charges for Current Services	1,005,906	784,670
Other Revenues	44,500	41,000
Opening Cash	600,000	500,000
Total Revenues	91,859,261	95,806,940
Expenditures and Encumbrances		
General Government	$ 887,155	$ 896,820
Safety Services	7,692,675	8,224,460
Recreation & Leisure Services	1,165,250	1,310,810
Human Services	850,150	926,540
Health Services	420,560	456,460
Library Services	1,407,500	1,488,030
Development Services	1,579,085	1,717,585
Community Development	25,000	25,000
Public Works	5,038,220	5,238,220
Information Services	402,150	419,000
Administrative Services	1,812,900	1,930,920
General Services	7,290,680	9,265,115
Board of Education	56,874,840	59,546,260
Town Support for Education	4,630,175	4,361,720
Total Expenditures and Encumbrances	90,076,340	95,806,940
Surplus (deficit)	1,782,921	-
Beginning Fund Balance, July 1, 2007	12,922,409	12,563,337
Use of Fund Balance:		
Opening Cash	(600,000)	(500,000)
White Rock Culvert Project (8/6/07)	(125,000)	-
Pleasant Street Reconstruction Project (8/6/07)	(487,700)	-
CL&P Claim (8/6/07)	(29,293)	-
Open Space Special Revenue Project (10/1/07)	(400,000)	-
Cash Financing CIP		(345,000)
Possible Paydown on $1,950,000 EDIP Notes	(500,000)	(500,000)
Estimate Ending Fund Balance, June 30	$ 12,563,337	$ 11,218,337

FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the town are organized into funds and account groups, each of which is a separate fiscal and accounting entity. Each type of revenue received or expenditure made by the town is accounted for through one of the funds or account groups described below.

GOVERNMENTAL FUNDS

Most town functions are financed through what are called governmental funds. There are four types of governmental funds: the General Fund, Special Revenue Fund, Capital Projects Fund and Debt Service Fund.

General Fund - The General Fund is the major operating fund of the town government and it covers the vast majority of town operations. The General Fund accounts for property taxes, other forms of locally-raised revenue and grants not elsewhere classified and the operating expenditures of the town and the Board of Education.

Special Revenue Funds - Special Revenue Funds are used to account for those types of revenues that are legally restricted to being spent for a specific purpose (except for expendable trusts or major capital projects.) These revenues must be accounted for separately from the General Fund for a variety of reasons and do not necessarily follow the same fiscal year as the General Fund. The town's Special Revenue Funds are:

Educational Grant Programs - Accounts for all specially financed education programs under grants received from the federal or state government.

Cafeteria - Accounts for revenue and expenditures of the food service operations in the Windsor Public Schools.

Town Aid - Accounts for funds received from the State of Connecticut used for the improvement of town roads.

Community Rehabilitation Program - Accounts for block grants received from the United States Department of Housing and Urban Development and the State of Connecticut Department of Housing.

Other Special Revenue Funds - Accounts for intergovernmental and private grants for various special projects administered by the town.

Child and Youth Services - Accounts for grants received from the State of Connecticut used to enhance the town's day care services.

Board of Education Facilities - Accounts for revenues and expenditures in conjunction with the community use of Board of Education facilities.

Social Services Block Grant - Accounts for grants received from the State of Connecticut used to enhance the town's welfare services.

Capital Projects Fund - The Capital Projects Fund is used to account for the monies used for the acquisition or construction of major capital facilities (buildings, roads, etc.)

Debt Service Fund - The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

PROPRIETARY AND INTERNAL SERVICE FUNDS

Proprietary funds are used to account for the town's activities that are similar to those found in the private sector. These activities are not financed by taxes, but by fees charged to the users of the service. The accounting principles used for proprietary funds are very similar to those applicable to similar businesses in the private sector. The town has three proprietary funds that are called Enterprise Funds and one Internal Service Fund.

Landfill Enterprise Fund - Accounts for the operations of the Windsor-Bloomfield sanitary landfill.

Child Development Enterprise Fund - Accounts for the operations of the Milo Peck Development Center that provides day care services to town residents and to employees of businesses located in Windsor.

Adult Day Care Enterprise Fund - Accounts for the operations of the Caring Connection Adult Day Care Center that provides day care services to frail, elderly and handicapped residents of Windsor.

Insurance Internal Service Fund - Internal Service Funds are used to account for all liability, auto and fire insurance, health and workers' compensation activity including premiums and claims.

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the town in a trustee capacity or as an agent for individuals, private organizations or others. Generally, these are donations made to the town for a specific purpose. Expendable trust funds (principal and income may be expended in the course of their designated operations) are accounted for in essentially the same manner as governmental funds. The town has no non-expendable trust funds, but has two types of Fiduciary Funds.

Trust Funds

J. Bartash Trust - Accounts for a bequest made to the town by a former resident of Windsor.

Pension Trust - Accounts for the accumulation of resources to be used for future retirement benefits.

Agency Funds

Student Activity - Accounts for the cash receipts and cash disbursements of various student activities and clubs.

Adult Education - Accounts for the cash receipts and cash disbursements of educational programs that serve adults of the town.

Deferred Compensation Plan - Accounts for the accumulation of town employees' compensation that has been deferred.

BASIS OF ACCOUNTING

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The town considers property taxes as available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred.

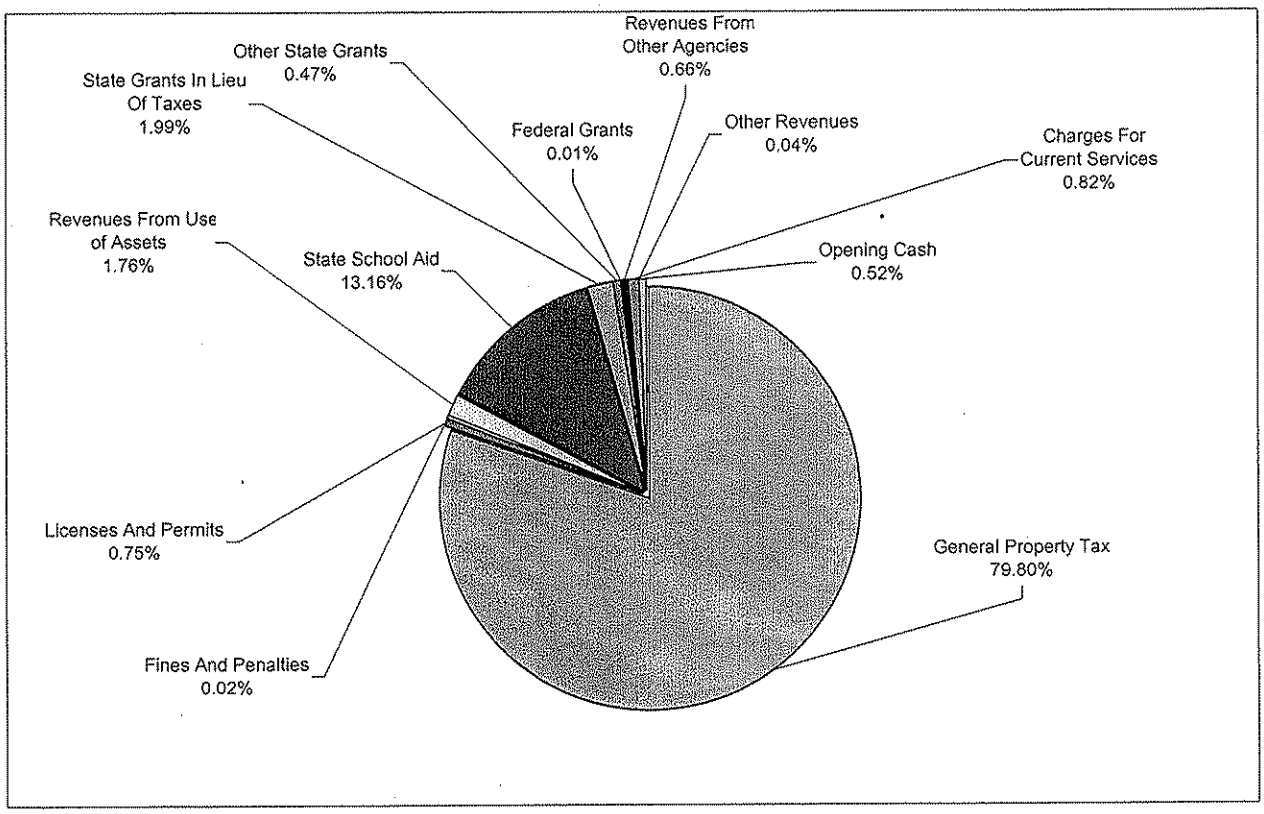
The town's accounting records for the Child Development, Landfill and Adult Day Care Enterprise Funds are maintained on a full accrual basis. Revenues are recognized when earned and expenses are recognized when incurred.

The differences between the budgetary and GAAP basis of accounting are:

- Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year whereas they are shown as a reservation of fund balance on a GAAP basis of accounting.
- The current portion of vested compensated absences is reported as a fund liability for GAAP purposes. For budgetary purposes, compensated absences are recognized when used.
- State of Connecticut payments on behalf of the town for the teacher retirement system are reported for GAAP purposes only.

ANNUAL BUDGET
GENERAL FUND
REVENUE SUMMARY

Category	Revenue Source	2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
910	General Property Tax	$68,258,615	$70,920,742	$71,021,340	$78,506,028	$76,456,028
915	Licenses And Permits	2,528,635	800,220	1,120,725	720,460	720,460
920	Fines And Penalties	29,106	13,150	32,900	22,000	22,000
925	Revenues From Use of Assets	2,886,817	2,233,389	2,195,429	1,681,512	1,681,512
930	State School Aid	10,203,791	11,451,534	12,650,138	12,603,527	12,603,527
935	State Grants In Lieu Of Taxes	1,970,794	1,791,282	1,814,182	1,908,146	1,908,146
940	Other State Grants	666,075	643,921	643,510	446,799	446,799
945	Federal Grants	5,829	9,700	11,401	10,450	10,450
950	Revenues From Other Agencies	759,170	657,021	719,230	632,348	632,348
955	Charges For Current Services	1,442,650	1,093,656	1,005,906	784,670	784,670
960	Other Revenues	405,194	41,000	44,500	41,000	41,000
965	Opening Cash	700,000	600,000	600,000	500,000	500,000
	TOTAL	$89,856,675	$90,255,615	$91,859,261	$97,856,940	$95,806,940



Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures thereby reducing the amount of revenue required from current levy under the "General Property Tax" category by $2,050,000.

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
910	GENERAL PROPERTY TAX					
51002	Current Levy	66,504,048	69,437,242	69,437,240	76,958,228	74,908,228
51004	Interim Motor Vehicle Tax	646,397	630,000	630,000	630,000	630,000
51006	Prior Year Levies	610,146	500,000	560,000	540,000	540,000
51008	Interest	493,321	350,000	390,000	374,000	374,000
51009	Liens & Penalties	4,702	3,500	4,100	3,800	3,800
		68,258,615	70,920,742	71,021,340	78,506,028	76,456,028
915	LICENSES AND PERMITS					
51200	Vendor's Licenses	705	200	200	200	200
51202	Animal Licenses	26,218	18,020	18,020	18,020	18,020
51203	Marriage/Civil Union Licenses	1,463	1,420	1,420	1,420	1,420
51204	Hunting & Fishing Licenses	651	1,500	1,500	1,500	1,500
51205	Street Cut Permits	10,180	5,010	5,010	5,010	5,010
51206	Building Permits	2,464,305	750,000	1,070,000	670,000	670,000
51212	Lodging House Licenses	400	400	400	400	400
51213	Well Permits	75	110	250	110	110
51214	Food Permits	20,398	19,500	19,500	19,500	19,500
51216	Septic System Permits	2,150	3,000	3,000	3,000	3,000
51217	Fire Marshal Permits	-	50	50	50	50
51219	Pistol Permits	2,090	1,010	1,350	1,250	1,250
51221	Newsrack Permit/Location Fee	-	-	25	-	-
		2,528,635	800,220	1,120,725	720,460	720,460
920	FINES AND PENALTIES					
51401	Court Fines	7,820	150	13,900	7,000	7,000
51402	Parking Fines	21,186	13,000	19,000	15,000	15,000
51403	Other Fines	100	-	-	-	-
		29,106	13,150	32,900	22,000	22,000
925	REVENUES FROM USE OF ASSETS					
51501	Interest: Unrestricted	2,378,159	1,800,000	1,800,000	1,425,000	1,425,000
51504	Cell Tower Leases	152,528	145,304	107,344	112,712	112,712
51505	Rental of Town Property	356,130	288,085	288,085	143,800	143,800
		2,886,817	2,233,389	2,195,429	1,681,512	1,681,512
930	STATE SCHOOL AID					
51701	Special Ed. - Excess Costs	526,274	701,258	1,040,089	520,000	520,000
51703	Transportation	350,135	459,241	459,241	449,294	449,294
51705	Adult Education	49,444	59,623	59,623	56,570	56,570
51709	Blind and Handicapped	52,086	30,000	30,000	30,000	30,000
51710	Education Cost Sharing	9,225,852	10,201,412	11,061,185	11,547,663	11,547,663
		10,203,791	11,451,534	12,650,138	12,603,527	12,603,527
935	STATE GRANTS IN LIEU OF TAXES					
51900	Machinery Exemption	1,244,254	1,282,768	1,282,768	1,381,040	1,381,040
51902	Tax Exemption for the Elderly	2,384	3,850	3,850	3,850	3,850
51903	HEART (Elderly)	185,845	189,940	190,792	189,940	189,940
51904	Property Tax Boats	15,623	15,620	15,623	15,620	15,620
51905	State owned Property/Casino	293,311	274,104	293,442	292,696	292,696
51906	Totally Disabled Exemption	2,025	-	2,113	-	-
51907	Veterans Tax Exemption	24,951	25,000	25,594	25,000	25,000
51908	Property Tax Relief	202,402	-	-	-	-
		1,970,794	1,791,282	1,814,182	1,908,146	1,908,146
940	OTHER STATE GRANTS					
52100	Bond Interest Subsidy	111,366	86,412	86,412	63,466	63,466
52101	School Building Grant	510,876	513,509	513,509	339,733	339,733
52104	Public Library Grant	2,239	3,000	2,589	2,600	2,600
52107	Other State Grants	41,595	41,000	41,000	41,000	41,000
		666,075	643,921	643,510	446,799	446,799

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2007 Actual	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
945	FEDERAL GRANTS						
	52201	Elderly Transportation	4,668	6,200	7,151	6,200	6,200
	52202	Civil Preparedness	1,161	3,500	4,250	4,250	4,250
			5,829	9,700	11,401	10,450	10,450
950	REVENUES FROM OTHER AGENCIES						
	52301	Windsor Housing Authority	11,453	11,453	11,453	11,453	11,453
	52302	In Lieu of Tax Payments	190,308	175,550	175,550	159,300	159,300
	52303	Telephone Property Tax	557,410	470,018	532,227	440,685	440,685
	52304	Community Renewal Team	-	-	-	20,910	20,910
			759,170	657,021	719,230	632,348	632,348
955	CHARGES FOR CURRENT SERVICES						
	52500	Recording Legal Documents	234,758	235,000	235,000	235,000	235,000
	52501	Vital Statistics	62	-	-	-	-
	52502	Conveyance Fees	676,261	445,000	363,100	160,000	160,000
	52504	Special Police Services/Alarm Fees	1,700	4,500	4,500	4,500	4,500
	52505	Sale of Accident Reports and Photos	2,256	2,060	2,060	2,060	2,060
	52506	Animal Pound Fees	2,599	2,810	2,810	2,810	2,810
	52507	Town Planning & Zoning Comm. Fees	50,732	53,000	38,000	25,000	25,000
	52508	Zoning Board of Appeals Fees	1,771	500	500	500	500
	52509	Inland Wetlands Fees	19,567	10,000	12,000	10,000	10,000
	52517	Special Education Tuition from Other Towns	239,612	130,000	130,000	130,000	130,000
	52518	Library Fines & Fees	30,719	25,000	27,000	30,000	30,000
	52519	Recreation Fees	38,825	40,000	40,000	39,000	39,000
	52520	Northwest Park	2,460	5,000	5,000	5,000	5,000
	52521	Dial-a-Ride Fees	10,504	7,000	7,000	7,000	7,000
	52522	Health Service Fees	100	250	250	250	250
	52523	Sale of Sand & Gravel	-	500	500	500	500
	52525	Administrative Overhead	101,210	111,236	111,236	111,250	111,250
	52530	Sale of Publications & Materials	18,120	16,800	18,200	16,800	16,800
	52531	Miscellaneous Service Charges	10,396	5,000	8,750	5,000	5,000
	52534	Assessment Abatement Policy	1,000	-	-	-	-
			1,442,650	1,093,656	1,005,906	784,670	784,670
960	OTHER REVENUES						
	52701	Sale of Capital Assets	300	500	500	500	500
	52703	Other Refunds	-	500	500	500	500
	52704	Miscellaneous Other Revenues	404,894	40,000	43,500	40,000	40,000
			405,194	41,000	44,500	41,000	41,000
965	MISCELLANEOUS REVENUES						
	52752	Opening Cash	700,000	600,000	600,000	500,000	500,000
GRAND TOTAL			89,856,675	90,255,615	91,859,261	97,856,940	95,806,940

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 79.80% of the town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51002	Current Levy	66,504,048	69,437,242	69,437,240	76,958,228	74,908,228
51004	Interim Motor Vehicle Tax	646,397	630,000	630,000	630,000	630,000
51006	Prior Year Levies	610,146	500,000	560,000	540,000	540,000
51008	Interest	493,321	350,000	390,000	374,000	374,000
51009	Liens & Penalties	4,702	3,500	4,100	3,800	3,800
		68,258,615	70,920,742	71,021,340	78,506,028	76,456,028

This section contains revenues received from property taxes paid by citizens and from taxes received on automobiles purchased after the tax list preparation date. Interest, lien and penalty fees are payments received on delinquent accounts.

The Town of Windsor's General Fund expenditure program for FY 09 totals $95,806,940. Of this amount, $74,908,228 will come from the current property tax levy and $20,898,712 from other revenues. The estimated Net Taxable Grand List for FY 09 is $2,590,683,323. The last revaluation occurred as of October '03 with implementation in FY 05. The proposed collection rate is 98.75%. Accordingly, the required tax levy will be 29.30 mills; or $29.30 for each $1,000 of assessed value. The mill rate is calculated as follows:

MILL RATE CALCULATION

	Proposed	Adopted
Total Expenditure	97,856,940	95,806,940
Less: Other Revenues	(20,398,712)	(20,398,712)
Less: Opening Cash	(500,000)	(500,000)
Current Property Tax Collection	76,958,228	74,908,228
Divided by Estimated Rate of Collection	98.75%	98.75%
Adjusted Tax Levy	77,932,383	75,856,433
Less: Pro Rata Assessor's Additions	(125,000)	(125,000)
Plus: Senior Tax Relief	65,000	65,000
Plus: Exemptions for Volunteer Firefighters	113,000	113,000
Gross Tax Levy	77,985,383	75,909,433
Divided by Estimated Taxable Grand List	2,590,683,323	2,590,683,323
Mill Rate	30.10	29.30

915 LICENSES AND PERMITS

This category accounts for approximately 0.75% of the town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51206	Building Permits	2,464,305	750,000	1,070,000	670,000	670,000
	All Others	64,330	50,220	50,725	50,460	50,460
		2,528,635	800,220	1,120,725	720,460	720,460

Building and related permits are expected to finish FY 08 approximately $320,000 over budget due to more than expected construction. Building permit revenue for FY 09 is budgeted for an $80,000 decrease from FY 08 due to the expectation of a slowing commercial and residential construction.

The majority of other revenue sources (e.g., marriage licenses, food permits and hunting licenses) are fairly stable. Current rates for various licenses and permits are listed in Appendix G.

920 FINES AND PENALTIES

This category accounts for approximately 0.02% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51401	Court Fines	7,820	150	13,900	7,000	7,000
51402	Parking Fines	21,186	13,000	19,000	15,000	15,000
51403	Other Fines	100	-	-	-	-
		29,106	13,150	32,900	22,000	22,000

Court fines are those amounts received by courts and distributed by the state to the town including the new surcharge for motor vehicle violations. The town does not have the authority to levy court fines. Over the past several years, this revenue item has ranged from a high of $7,820 to a low of $0. Parking fines have increased the past several years. The town does not receive revenues for most traffic violations.

925 REVENUES FROM USE OF ASSETS

This category accounts for approximately 1.76% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51501	Interest: Unrestricted	2,378,159	1,800,000	1,800,000	1,425,000	1,425,000
51504	Cell Tower Leases	152,528	145,304	107,344	112,712	112,712
51505	Rental of Town Property	356,130	288,085	288,085	143,800	143,800
		2,886,817	2,233,389	2,195,429	1,681,512	1,681,512

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 08, it is projected that the final figure will be on budget. We have decreased the FY 09 projections to account for the recent marked decrease in interest earnings.

$112,712 in revenues is projected for FY 09 for three cell tower ground leases and a percent of co-location leases. The revenues from the cell tower at the L. P. Wilson (LPW) Center is being directed to the L.P.W. Building Fund as historically done.

The components of rental income are as follows:

	FY 2008		FY 2009	
	Budget	Estimated	Proposed	Adopted
Milo Peck Child Development Center	111,985	111,985	111,985	111,985
Landfill	145,800	145,800	-	-
Crowncastle International - Tower	30,300	30,300	31,815	31,815
	288,085	288,085	143,800	143,800

The FY 09 budget includes rental income from the Milo Peck Child Development Center and the Crowncastle International Tower. The Landfill rental income has been eliminated in FY 09 in preparation of the pending landfill closure.

930 STATE SCHOOL AID

This category accounts for approximately 13.16% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51701	Special Ed. - Excess Costs	526,274	701,258	1,040,089	520,000	520,000
51703	Transportation	350,135	459,241	459,241	449,294	449,294
51705	Adult Education	49,444	59,623	59,623	56,570	56,570
51709	Blind and Handicapped	52,086	30,000	30,000	30,000	30,000
51710	Education Cost Sharing	9,225,852	10,201,412	11,061,185	11,547,663	11,547,663
		10,203,791	11,451,534	12,650,138	12,603,527	12,603,527

This section includes state grants received by the town for school operations as a result of formulas which are established by the state.

The FY 08 estimates for this group of accounts are anticipated to come in over budget by $1,198,600 due to Education Cost Sharing and Special Education coming in higher than budgeted. For FY 09, the Special Education - Excess Costs grant proposed amount of $520,000 and Blind and Handicapped proposed amount of $30,000 is the estimate of reimburseable costs as per the Board of Education. The remaining state school grants are obtained from the Governor's proposed budget. The FY 09 budget category for State School Aid is projected in total to result in a $1,152,000 increase over the previous year's budget.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 1.99% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
51900	Machinery Exemption	1,244,254	1,282,768	1,282,768	1,381,040	1,381,040
51902	Tax Exemption for the Elderly	2,384	3,850	3,850	3,850	3,850
51903	HEART (Elderly)	185,845	189,940	190,792	189,940	189,940
51904	Property Tax Boats	15,623	15,620	15,623	15,620	15,620
51905	State owned Property/Casino	293,311	274,104	293,442	292,696	292,696
51906	Totally Disabled Exemption	2,025	-	2,113	-	-
51907	Veterans Tax Exemption	24,951	25,000	25,594	25,000	25,000
51908	Property Tax Relief	202,402	-	-	-	-
		1,970,794	1,791,282	1,814,182	1,908,146	1,908,146

This section contains state grants received by the town, most of which are paid to replace taxes once received. The town has been partially reimbursed by the state for tax exemptions given for eligible machinery and equipment exempt from personal property tax and for exemptions given to the elderly. The manufacturer's equipment is expected to be reimbursed at 80%.

940 OTHER STATE GRANTS

This category accounts for approximately 0.47% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
52100	Bond Interest Subsidy	111,366	86,412	86,412	63,466	63,466
52101	School Building Grant	510,876	513,509	513,509	339,733	339,733
52104	Public Library Grant	2,239	3,000	2,589	2,600	2,600
52107	Other State Grants	41,595	41,000	41,000	41,000	41,000
		666,075	643,921	643,510	446,799	446,799

The Bond Interest Subsidy is a grant received from the state to reduce the cost of borrowing for school construction projects and for projects financed prior to FY 96. This revenue decreases in proportion to the decrease in interest payments on school project bonds.

The Other State grants category includes a library grant and the state reimbursement of a portion of the town support for health services in private schools. The level is consistent with prior year collections.

945 FEDERAL GRANTS

This category accounts for approximately 0.01% of the Town's General Fund revenues in FY 09.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimated	Proposed	Adopted
52201 Elderly Transportation	4,668	6,200	7,151	6,200	6,200
52202 Civil Preparedness	1,161	3,500	4,250	4,250	4,250
	5,829	9,700	11,401	10,450	10,450

The Elderly Transportation category represents grant funds received from the Greater Hartford Transit District.

950 REVENUES FROM OTHER AGENCIES

This category accounts for approximately 0.66% of the Town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
52301	Windsor Housing Authority	11,453	11,453	11,453	11,453	11,453
52302	In Lieu of Tax Payments	190,308	175,550	175,550	159,300	159,300
52303	Telephone Property Tax	557,410	470,018	532,227	440,685	440,685
52304	Community Renewal Team	-	-	-	20,910	20,910
		759,170	657,021	719,230	632,348	632,348

In-Lieu of Tax Payments revenue in FY 09 includes a $113,750 payment made by the Landfill Enterprise fund to the town for buildings and equipment owned and operated by the fund. This is $16,250 less than FY 08. In addition, In-Lieu of Taxes includes $45,550 to be paid by the City of Hartford under the Keney Park Golf Course agreement.

955 CHARGES FOR CURRENT SERVICES

This category accounts for approximately 0.82% of the town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
52500	Recording Legal Documents	234,758	235,000	235,000	235,000	235,000
52501	Vital Statistics	62	-	-	-	-
52502	Conveyance Fees	676,261	445,000	363,100	160,000	160,000
52504	Special Police Services/Alarm Fees	1,700	4,500	4,500	4,500	4,500
52505	Sale of Accident Reports and Photos	2,256	2,060	2,060	2,060	2,060
52506	Animal Pound Fees	2,599	2,810	2,810	2,810	2,810
52507	Town Planning & Zoning Comm. Fees	50,732	53,000	38,000	25,000	25,000
52508	Zoning Board of Appeals Fees	1,771	500	500	500	500
52509	Inland Wetlands Fees	19,567	10,000	12,000	10,000	10,000
52517	Special Education Tuition from Other Towns	239,612	130,000	130,000	130,000	130,000
52518	Library Fines & Fees	30,719	25,000	27,000	30,000	30,000
52519	Recreation Fees	38,825	40,000	40,000	39,000	39,000
52520	Northwest Park	2,460	5,000	5,000	5,000	5,000
52521	Dial-a-Ride Fees	10,504	7,000	7,000	7,000	7,000
52522	Health Service Fees	100	250	250	250	250
52523	Sale of Sand & Gravel	-	500	500	500	500
52525	Administrative Overhead	101,210	111,236	111,236	111,250	111,250
52530	Sale of Publications & Materials	18,120	16,800	18,200	16,800	16,800
52531	Miscellaneous Service Charges	10,396	5,000	8,750	5,000	5,000
52534	Assessment Abatement Policy	1,000	-	-	-	-
		1,442,650	1,093,656	1,005,906	784,670	784,670

Charges for the overall Current Services category is expected to be approximately $87,750 under budget for FY 08. This is attributable to the fees for conveyance of property. The conveyance fee sunset provision was extended through FY 08. The sunset provision was taken into consideration for the FY 09 budgeted revenues. For FY 09, Administrative Overhead is composed of $44,000 from the Milo Peck Child Development Enterprise Fund, $16,000 from the Caring Connection Enterprise Fund and $51,250 from the Landfill Enterprise Fund to the town for services provided to these funds by General Fund employees.

960 OTHER REVENUES

This category accounts for approximately 0.04% of the town's General Fund revenues in FY 09.

		FY 2007	FY 2008		FY 2009	
		Actual	Budget	Estimated	Proposed	Adopted
52701	Sale of Capital Assets	300	500	500	500	500
52703	Other Refunds	-	500	500	500	500
52704	Miscellaneous Other Revenues	404,894	40,000	43,500	40,000	40,000
52750	Transfer from Other Funds	-	-	-	-	-
		405,194	41,000	44,500	41,000	41,000

This section contains miscellaneous receipts such as the sale of capital assets, miscellaneous refunds and transfers from other funds. Most of these items cannot be anticipated and are therefore budgeted at or below historic levels.

965 MISCELLANEOUS REVENUES

This category accounts for approximately 0.52%of the Town's General Fund revenues in FY 09.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimated	Proposed	Adopted
52752 Opening Cash	700,000	600,000	600,000	500,000	500,000
	700,000	600,000	600,000	500,000	500,000

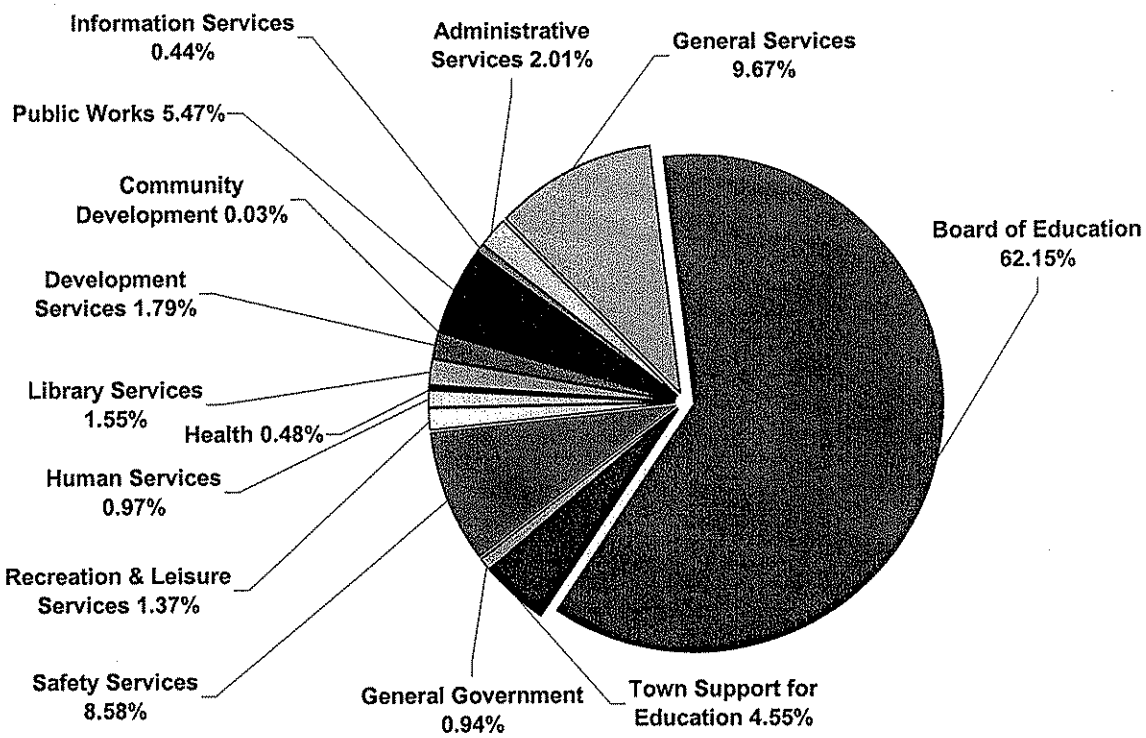
This section reflects the amount of fund balance at year-end that is appropriated for use in the following fiscal year. This reduces the amount of revenue that is raised through property taxes.

Fiscal Year Ended June 30	Budgetary Fund Balance	Adopted or Proposed General Fund Expenditures	Fund Balance as a Percent of Expenditures
2009 Proposed	$11,218,337	$95,806,940	11.71%
2008 Estimated	$12,563,337	$90,255,615	13.92%
2007	$12,922,409	$86,064,550	15.01%
2006	$10,296,779	$82,825,103	12.43%
2005	$9,021,467	$80,641,193	11.19%
2004	$7,436,707	$77,323,970	9.62%
2003	$7,139,098	$74,154,660	9.63%
2002	$7,511,600	$69,380,090	10.83%

ANNUAL BUDGET
GENERAL FUND
EXPENDITURES BY DEPARTMENT

	FY 2007	FY 2008		FY 2009	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
General Government	823,231	873,655	887,155	896,820	896,820
Safety Services	7,285,512	7,734,650	7,692,675	8,436,160	8,224,460
Recreation & Leisure Services	1,093,507	1,168,825	1,165,250	1,331,610	1,310,810
Human Services	799,041	862,300	850,150	926,540	926,540
Health	373,248	433,960	420,560	470,160	456,460
Library Services	1,305,887	1,407,500	1,407,500	1,513,030	1,488,030
Development Services	1,509,840	1,618,875	1,579,085	1,727,585	1,717,585
Community Development	25,000	25,000	25,000	25,000	25,000
Public Works	4,418,454	5,018,205	5,038,220	5,404,675	5,238,220
Information Services	384,267	402,445	402,150	419,000	419,000
Administrative Services	1,703,065	1,850,890	1,812,900	1,930,920	1,930,920
General Services	6,629,188	7,346,860	7,290,680	10,367,460	9,265,115
Board of Education	54,388,597	56,874,840	56,874,840	60,046,260	59,546,260
Town Support for Education	4,750,721	4,637,610	4,630,175	4,361,720	4,361,720
Total Expenditures:	85,489,558	90,255,615	90,076,340	97,856,940	95,806,940

General Fund Expenditure by Service Unit



BOARD OF EDUCATION

As required by the Town Charter, the President of the Board of Education submits a separate budget document. For more detailed information, see the Board of Education's recommended Financial Plan for FY 09.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimated	Proposed	Adopted
Operating	54,388,597	56,874,840	56,874,840	60,046,260	59,546,260

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased funding to the Board of Education by $500,000.

TOWN SUPPORT FOR EDUCATION

This account provides funds to meet the cost of town services for the schools. These services include mandated assistance to private schools, property maintenance, insurance, debt service and administrative services. Many of these costs are included in the town's expenditures for education per the State of Connecticut.

	FY 2007	FY 2008		FY 2009	
Expenditure Summary	Actual	Budget	Estimated	Proposed	Adopted
Town Support for Education	4,750,721	4,637,610	4,630,175	4,361,720	4,361,720

Funding Sources

Town Support for Education expenditures are funded solely by the General Fund.

The following products and services to education are budgeted for FY 09:

- Aid to private schools for health and welfare services
- Payment of interest and principal on bonded school construction projects
- Provision for an independent audit, Town Attorney and Town Treasurer services
- Provision for property, liability and workers' compensation insurance; retirement services for non-certified school employees
- Ensure a safe learning environment in Windsor schools and minimize violence through police activities, counseling and other services
- Provision of grounds maintenance and snow removal to the six schools.

TOWN SUPPORT FOR EDUCATION

	FY 2007	FY 2008		FY 2009	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	21,144	25,000	25,000	25,000	25,000
Trinity Christian	7,500	10,000	10,000	15,000	15,000
Loomis Chaffee School	27,469	27,000	27,000	27,500	27,500
Subtotal - Aid to Private Schools	56,113	62,000	62,000	67,500	67,500
Debt Service:					
Principal	2,165,680	2,239,810	2,239,810	2,024,810	2,024,810
Interest	1,192,770	905,040	905,040	816,750	816,750
Subtotal - Debt Service	3,358,450	3,144,850	3,144,850	2,841,560	2,841,560
General Government:					
Audit Fee (25%)	13,450	13,000	13,000	22,700	22,700
Town Attorney (25%)	17,470	17,990	17,990	18,530	18,530
Town Treasurer (50%)	1,700	2,160	2,160	2,230	2,230
Treasurer's Assistant (50%)	1,359	4,120	4,120	4,240	4,240
Subtotal - General Government	33,979	37,270	37,270	47,700	47,700
Risk Management:					
Automobile Liability (3%)	8,400	8,400	8,400	8,400	8,400
Umbrella Liability (39%)	66,300	62,400	62,400	62,400	62,400
Comp. General Liability (41%)	114,800	114,800	114,800	114,800	114,800
Property Protection (73%)	109,500	108,000	108,000	108,000	108,000
School Board Errors & Omissions (100%)	30,000	25,000	25,000	25,000	25,000
Football and Sports Accidents (100%)	15,000	14,000	14,000	14,000	14,000
Psychologists (100%)	20,000	15,000	15,000	15,000	15,000
Workers Compensation (50%)	255,000	255,000	255,000	255,000	255,000
Excess Workers Comp. Premium (50%)	26,000	25,000	25,000	25,000	25,000
Subtotal - Risk Management	645,000	627,600	627,600	627,600	627,600

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2007	FY 2008		FY 2009	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	359,645	431,730	431,730	427,850	427,850
Subtotal - Retirement Services	359,645	431,730	431,730	427,850	427,850
Youth Protection Services:					
Police	146,350	152,450	152,450	162,710	162,710
Recreation & Leisure Services	45,000	53,230	49,250	57,000	57,000
Social Services	3,007	-	-	-	-
Subtotal - Youth Protection Services	194,357	205,680	201,700	219,710	219,710
Public Works:					
Maintenance, Snow Removal &	103,177	128,480	125,025	129,800	129,800
Supplemental Services	-	-	-	-	-
Subtotal - Public Works	103,177	128,480	125,025	129,800	129,800
Capital Projects - Schools	-	-	-	-	-
TOTAL	4,750,721	4,637,610	4,630,175	4,361,720	4,361,720

SAFETY SERVICES

Safety Services provides the citizens of Windsor with a community in which they can feel safe from physical harm and property loss due to natural disaster, fire, accidents or crime.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	6,876,724	7,180,333	7,161,518	7,526,270	7,333,570
Supplies	69,609	56,850	57,570	60,420	60,420
Services	271,932	280,058	283,015	317,965	313,965
Maintenance & Repair	324,331	283,442	291,321	318,994	318,994
Grants & Contributions	40,216	7,500	13,383	13,383	13,383
Capital Outlay	223,793	184,500	222,778	296,382	281,382
Energy & Utility	392,011	419,312	427,718	466,948	466,948
Total	8,198,616	8,411,995	8,457,303	9,000,362	8,788,662

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Safety Services	7,285,512	7,734,650	7,692,675	8,436,160	8,224,460
Town Support for Education	146,350	152,450	152,450	162,710	162,710
Subtotal: Safety General Fund Budget	*7,431,862*	*7,887,100*	*7,845,125*	*8,598,870*	*8,387,170*
Federal COPS Grant	-	16,500	16,500	-	-
Asset Forfeitures	-	11,170	39,053	56,830	56,830
State & Federal Grants	93,110	76,830	76,830	97,022	97,022
Donations	630	-	-	26,000	26,000
User Fees	1,093	1,500	1,500	1,500	1,500
Use of Police Private Duty Acct.	671,921	418,895	478,295	220,140	220,140
Subtotal: Special Revenue Funds	*766,754*	*524,895*	*612,178*	*401,492*	*401,492*
Total	8,198,616	8,411,995	8,457,303	9,000,362	8,788,662

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	63.00	64.00	63.50	66.00	64.00
Regular Part Time Employees	1.30	1.30	0.80	1.90	1.30
Temporary/Seasonal Employees	-	-	-	-	-
Total	64.30	65.30	64.30	67.90	65.30

Budget Commentary

The FY 08 General Fund budget for Safety Services is estimated to come in under budget by 0.5% due to the reduction of 1 FTE because of vacancies in one full-time and two part-time positions. The overall FY 09 budget reflects a proposed increase of 7.0% and a 9.1% increase in the General Fund, primarily due to cost increases in Personal Services and Capital Outlay.

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to Safety Services by $211,700. The reductions were made in the following areas: $188,200 to the Police - Uniformed Patrol program and $23,500 to the Fire and Rescue Services program.

SAFETY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	6,002,012	6,589,988	6,511,773	7,045,250	6,852,550
Supplies	69,581	56,850	57,570	60,420	60,420
Services	266,261	280,058	283,015	317,965	313,965
Maintenance & Repair	323,238	281,942	289,821	317,494	317,494
Grants & Contributions	40,216	7,500	13,383	13,383	13,383
Capital Outlay	192,193	99,000	109,395	214,700	199,700
Energy & Utility	392,011	419,312	427,718	466,948	466,948
Total	7,285,512	7,734,650	7,692,675	8,436,160	8,224,460

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	146,350	152,450	152,450	162,710	162,710
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	146,350	152,450	152,450	162,710	162,710

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	728,361	437,895	497,295	318,310	318,310
Supplies	28	-	-	-	-
Services	5,671	-	-	-	-
Maintenance & Repair	1,093	1,500	1,500	1,500	1,500
Grants & Contributions	-	-	-	-	-
Capital Outlay	31,600	85,500	113,383	81,682	81,682
Energy & Utility	-	-	-	-	-
Total	766,753	524,895	612,178	401,492	401,492

Total Expenditures (agrees to page F-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	6,876,724	7,180,333	7,161,518	7,526,270	7,333,570
Supplies	69,609	56,850	57,570	60,420	60,420
Services	271,932	280,058	283,015	317,965	313,965
Maintenance & Repair	324,331	283,442	291,321	318,994	318,994
Grants & Contributions	40,216	7,500	13,383	13,383	13,383
Capital Outlay	223,793	184,500	222,778	296,382	281,382
Energy & Utility	392,011	419,312	427,718	466,948	466,948
Total	8,198,616	8,411,995	8,457,303	9,000,362	8,788,662

POLICE DEPARTMENT

Police Department personnel protect life and property by observant patrolling, enforcing laws and ordinances, giving assistance to those with physical and emotional needs and by maintaining open and positive relationships with people in the community.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	6,678,092	6,974,413	6,955,738	7,306,625	7,118,425
Supplies	43,955	37,525	34,970	37,310	37,310
Services	115,111	67,633	78,490	75,220	75,220
Maintenance & Repair	196,609	177,942	179,321	196,529	196,529
Grants & Contributions	13,383	7,500	13,383	13,383	13,383
Capital Outlay	149,850	111,500	149,778	148,382	148,382
Energy & Utility	245,432	256,401	266,542	288,998	288,998
Total	7,442,434	7,632,914	7,678,222	8,066,447	7,878,247

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Police	6,529,330	6,955,569	6,913,594	7,528,245	7,340,045
Town Support for Education	146,350	152,450	152,450	162,710	162,710
Subtotal: Police General Fund Budget	*6,675,680*	*7,108,019*	*7,066,044*	*7,690,955*	*7,502,755*
Federal COPS Grant	-	16,500	16,500	-	-
Asset Forfeitures	-	11,170	39,053	56,830	56,830
State & Federal Grants	93,740	76,830	76,830	97,022	97,022
User Fees	1,093	1,500	1,500	1,500	1,500
Use of Police Private Duty Acct.	671,921	418,895	478,295	220,140	220,140
Subtotal: Special Revenue Funds	*766,754*	*524,895*	*612,178*	*375,492*	*375,492*
Total	7,442,434	7,632,914	7,678,222	8,066,447	7,878,247

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	62.00	63.00	62.50	65.00	63.00
Regular Part Time Employees	1.30	1.30	0.80	1.70	1.30
Temporary/Seasonal Employees	-	-	-	-	-
Total	63.30	64.30	63.30	66.70	64.30

Commentary

The budget commentary can be found on the following page.

POLICE DEPARTMENT

Budget Commentary

The overall FY 08 estimate is slightly over budget by $45,300 or 0.6%. The General Fund will have a savings of $42,000, while Special Revenue funds will be $87,000 higher than anticipated. Personal Services was $18,700 less as a net result of reductions due to vacancies and increases in contracted traffic control, which is funded under revenues through the Police Private Duty fund. Services exceeded the budget by $11,000 or 16.1% due to increases in training costs and veterinary services. Grants and Contributions exceeded the budget due to a significant increase in the number of dog licenses being issued. Capital Outlay exceeded the budget by $38,300 due to replacing computers, Support Services vehicles and equipment. Energy & Utility exceeded the budget by $10,100 because of escalating gasoline prices. Staffing was 1 FTE less due to vacancies in one full-time and two part-time positions.

The proposed FY 09 budget increases by 5.7% or $433,500. The General Fund increases $572,600 (8.2%) and Special Revenue Funds decrease $149,000 (28.5%) in FY 09. Services is higher due to printing and training cost increases. Maintenance and Repair will increase primarily due to the cost of repairing higher mileage police cars. Grants & Contributions continues the positive higher rate of dog licensing, while Capital Outlay goes up by $36,900 due to needed police vehicle replacements. Energy and Utility is expected to increase by $32,600 (12.7%) due to escalating costs of gasoline. Staffing is proposed to increase by two positions in order to focus more department energies on traffic control. The primary drivers for the General Fund increase are the Personal Services, Capital Outlay and Energy & Utility proposed increases. The decrease in projected Special Revenue funds is due to an expected reduction for Police Private Duty traffic control services used during construction and other projects.

POLICE - ADMINISTRATION AND RECORDS

The Police Administration and Records division provides leadership and guidance for the Police Department, stores and retrieves data, ensures the availability of resources and provides reports, permits and licenses to the public and works with the community to provide information as required for problem identification and resolution.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	481,900	479,707	501,650	501,650
Supplies	19,570	19,570	20,010	20,010
Services	21,341	22,070	22,700	22,700
Maintenance & Repair	51,642	51,642	63,815	63,815
Grants & Contributions	-	-	-	-
Capital Outlay	16,500	26,372	10,362	10,362
Energy & Utility	136,321	127,561	137,990	137,990
Total	727,274	726,922	756,527	756,527

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	710,774	710,422	746,165	746,165
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*710,774*	*710,422*	*746,165*	*746,165*
				-
State and Federal Grants	-	-	10,362	10,362
Federal COPS Grant	16,500	16,500	-	-
Subtotal: Special Revenue Funds	*16,500*	*16,500*	*10,362*	*10,362*
Total	727,274	726,922	756,527	756,527

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	5.00	5.00	5.00
Regular Part Time Employees	1.00	0.50	1.00	1.00
Temporary/Seasonal Employees	-	-	-	-
Total	6.00	5.50	6.00	6.00

Budget Commentary

The FY 08 estimate is expected to come in approximately $400 under budget. The replacement of aging computers, and broken equipment, as well as the need to purchase software licenses caused an increase in Capital Outlay. Vacancies in part-time positions and savings on telephone costs created reductions in Personal Services and Energy & Utility respectively. The proposed FY 09 budget increases by 4.0%. This is primarily driven by salary and benefit increases in Personal Services at 4.1% and a much-needed carpet repair in Maintenance and Repair.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$ 204,280*

- Provide leadership and coordination of all department activities
- Continue to improve departmental access to criminal justice systems information
- Assist and direct the coordination of information dissemination
- Continue to develop and maintain liaisons with local, state and federal agencies to address crime
- Manage and direct the operations of the Windsor Public Safety Answering Point (PSAP)
- Oversee the delivery of all Town of Windsor dispatch services.

Information Services *$552,247*

Data Storage, Retrieval & Dissemination

- Provide information and analysis to support departmental management functions
- Provide timely responses to FOIA requests
- Provide support to state and federal prosecution, probation and corrections efforts
- Coordinate and facilitate case closure to members of the public
- Provide criminal history information
- Provide licenses and permits in accordance with state statutes and local ordinances
- Make accurate and regular reports of crime statistics to the public and to local, state and federal agencies
- Play an integral part in the coordination and operation of the Windsor Police Department property room.

POLICE - SUPPORT SERVICES

Support Services provides in-depth follow-up to criminal investigations, collects and preserves evidence, conducts undercover narcotic enforcement and provides community-related services to businesses, young people, families and schools.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	1,280,070	1,330,307	1,427,185	1,427,185
Supplies	3,500	3,500	3,600	3,600
Services	2,250	2,250	2,320	2,320
Maintenance & Repair	2,800	2,460	2,880	2,880
Grants & Contributions	-	-	-	-
Capital Outlay	-	27,883	45,320	45,320
Energy & Utility	950	-	-	-
Total	1,289,570	1,366,400	1,481,305	1,481,305

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	1,125,950	1,174,897	1,261,765	1,261,765
Town Support for Education	152,450	152,450	162,710	162,710
Subtotal: Police General Fund Budget	*1,278,400*	*1,327,347*	*1,424,475*	*1,424,475*
Asset Forfeitures	11,170	39,053	56,830	56,830
State & Federal Grants	-	-	-	-
Subtotal: Special Revenue Funds	*11,170*	*39,053*	*56,830*	*56,830*
Total	1,289,570	1,366,400	1,481,305	1,481,305

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	11.00	12.00	12.00	12.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	11.00	12.00	12.00	12.00

Budget Commentary

The FY 08 estimate total will come in approxmately $76,800 over budget. The is due to Personal Services going over by approximately $50,000 due to shifting one person into the Crime Suppression Unit (CSU) from Uniformed Patrol in order to address increased narcotics crimes as well as the purchase of two used vehicles for narcotics enforcement in Capital Outlay. The $950 telephone expense budgeted in Energy & Utility was moved to Uniformed Patrol for increased economy. The proposed FY 09 overall budget is up by $191,700 or 14.9%. The 11.5% increase in Personal Services is due to re-allocating the officer in the CSU, projected contractual salary increases and increases in pension and insurance. The increase in Capital Outlay provides funding for undercover narcotics vehicles. The Asset Forfeiture Special Revenue Fund in both years funds investigations of narcotics-related crime including personnel costs and vehicles.

SUPPORT SERVICES

Products & Services

Criminal Investigation / Preparing Evidence *$1,244,298*

- Continue to focus on youth-related crimes, particularly gang and "gang-like" criminal behavior
- Maintain clearance rates higher than the national average for all Part 1 crimes
- Assist in the continued development of the investigative and crime scene processing skills of all sworn police officers
- Offer crime prevention training/tips to residents & businesses with a focus on crimes against the elderly and identity theft
- Investigate all violent crimes that are not solved by the patrol division
- Serve as the primary liaison for intelligence sharing and gathering with municipal agencies, the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco, and Firearms (ATF), Connecticut State Police (CSP), Homeland Security (HLS) and other law enforcement agencies as needed.

Training *$29,638*

- Increase the overall quality and quantity of training
- Conduct more realistic firearms training by utilizing simunitions technology
- Provide more comprehensive defensive tactics training and incorporate the use of all non-lethal weapons including the baton and Taser
- Utilize the evaluation process to identify individual officers' strengths and weaknesses.
- Provide training opportunities to address the needs identified in evaluation and develop a more well-rounded officer.

Police Athletic League (P.A.L) *$44,424*

- Participate on the P.A.L Executive Board
- Assist at P.A.L. center functions
- Increase officer involvement with P.A.L. kids
- Increase P.A.L. membership and community involvement.

School Resource Officers *$162,945*
Assist with mediations and law-related instruction (impaired driving, drug abuse, etc.) as needed

- Investigate all criminal violations on school grounds
- Provide security and protection for students and staff members at the middle and high schools
- Assist school administration with planned emergency action drills for dealing with potential outside threats (hazardous material incident, bomb, terrorists and active shooter(s)
- Continue to provide presentations to the Pathways to Technology school focused on crime prevention and behavior modification.

POLICE - UNIFORMED PATROL

The Uniformed Patrol division provides a wide range of services, including response to emergency telecommunication, dispatching, emergency medical response, assistance to motorists and citizens, accident and crime investigation, patrolling, enforcement of laws and ordinances and support to the community in identifying and developing a response to community need.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	5,127,146	5,061,804	5,288,536	5,100,336
Supplies	11,955	9,600	11,200	11,200
Services	40,842	48,952	47,000	47,000
Maintenance & Repair	122,000	123,640	128,334	128,334
Grants & Contributions	-	-	-	-
Capital Outlay	95,000	95,300	92,700	92,700
Energy & Utility	112,860	134,510	146,230	146,230
Total	5,509,803	5,473,806	5,714,000	5,525,800

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Police	5,014,078	4,918,681	5,407,200	5,219,000
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*5,014,078*	*4,918,681*	*5,407,200*	*5,219,000*
State and Federal Grants	76,830	76,830	86,660	86,660
Use of Police Private Duty Acct.	418,895	478,295	220,140	220,140
Subtotal: Special Revenue Funds	*495,725*	*555,125*	*306,800*	*306,800*
Total	5,509,803	5,473,806	5,714,000	5,525,800

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	46.00	44.50	47.00	45.00
Regular Part Time Employees	0.30	0.30	0.70	0.30
Temporary/Seasonal Employees	-	-	-	-
Total	46.30	44.80	47.70	45.30

Budget Commentary

The FY 08 overall estimate is expected to come in approximately $36,000 or 0.7% under budget. The Personal Services estimate is down by $65,300 or 1.3%. Expenditures increased for contracted traffic control services by approximately $59,000 (this is coupled with the same dollar amount increase in Revenues in the Police Private Duty Account). Expenditures in Personal Services were also decreased by about $120,000 due to decreased part-time staff usage, a partial year officer vacancy and the shifting of one officer to CSU in Support Services. Services is up by $8,100 or 19.9% due to increased training costs. This is a net effect of decreased radio maintenance costs of $14,000 and increased police car repairs of $15,000. Energy & Utility is expected to go over by 19.2% due primarily to increased gasoline costs, as well as moving telephone expenses here from Support Services. While the Special Revenue funds income will increase by about $59,400 due to contracted Police Private Duty, the need for General Fund revenues is reduced by about $95,400 or 1.9%. The FY 09 proposed budget increases by $189,000 or 3.4%. The $161,400 increase in Personal Services is a net effect of the $130,000 decrease in Police Private Duty expenses coupled with $291,400 of increases in benefits and salary. This includes the proposal of two additional positions to staff a new traffic enforcement initiative. The shift of one officer to Support Services continues next year as well. Services is up $6,000 due to increased training costs, while Maintenance & Repair increases are due to more expensive repairs to cruisers with higher mileage. The Capital Outlay line decreases by 2.4% and includes 4 patrol replacement vehicles. Under Funding Sources, the General Fund amount increases by $393,100, or 7.8%, State and Federal Grant funds for State-funded DUI and seatbelt enforcement increases by $10,000 and overall use of Special Revenue Funds decreases by $188,900 due to Police Private Duty reductions.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to the Uniformed Patrol program by $188,200. The reductions were made in the following areas: $160,350 for two police officers (2.0 FTE) and $27,850 for converting a dispatcher position to supervisor and adding additional part-time hours (0.40 FTE).

UNIFORMED PATROL

Products & Services

Communications *$1,160,420*
Serve as the first contact for citizens seeking a safety service response

- Coordinate more than 49,000 calls for service per year
- Obtain and assess information to direct Police, Fire, EMS and other responses as appropriate
- Utilize all available private, public and criminal justice information networks to search for and to disseminate information necessary to respond to emergency or criminal incidents
- Provide emergency medical dispatch support to any caller with a medical emergency.

EMS and Public Assistance *$773,610*

- As first responders, respond to over 1,500 EMS and fire dispatches.
- Provide medical and life saving assistance and protection against further injury and property damage
- Continue training and developing emergency medical practices skills.
- Train more officers in Emergency Medical Dispatching (EMD).

Traffic Control *$1,602,480*

- Increase the number of Department of Transportation traffic enforcement grants in order to continue the decrease in the number of drunk-driving related crashes as well as the number of crashes involving injuries
- Continue participation in regional traffic initiatives such as Metro Traffic Service, combining efforts to increase staffing, visibility and ability to respond to specific motor vehicle complaints
- Increase the use of the part-time Traffic Squad to target specific traffic concerns and reduce accidents with minimal impact to other services.

Police Private Duty *$331,550*

- Provide police services at special events such as carnivals and sporting events.
- Provide traffic control at and around construction sites.

Protect Persons and Property *$1,657,740*

- Patrol residential neighborhoods and business districts to protect persons and property
- Respond to any and all calls for service
- Investigate criminal complaints, identify the perpetrator(s) and arrest them
- Utilize assertive patrol techniques to identify suspicious persons, vehicles and circumstances in order to prevent crimes and develop potential suspects
- Use crime analysis as a means of detecting crime trends and predicting when and where the next crime in a series of crimes is likely to occur. Use the information to prevent crimes or make arrests
- Develop the full potential of the Live Scan fingerprint machine that directly links the department's fingerprinting to the national Automated Fingerprint Identification System (AFIS)
- Continue to work in conjunction with other town organizations (i.e., Chamber of Commerce, existing neighborhood watches) to educate individuals on crime prevention
- Maintain the Town of Windsor's low robbery rate with high visibility patrols and walking beats
- Enforce loitering and other nuisance crimes to combat youth-related crimes and gang activity
- Persist in developing a community relations initiative with a focus on providing crime prevention information to our growing senior citizen communities and population. These officers will also work with our youth providing increased presence in our parks and working with the Crime Suppression Unit to enhance the overall quality of life in town.

POLICE - ANIMAL CONTROL

The Animal Control division provides leadership in the area of animal control, enforces laws and ordinances governing animals, works with the community to resolve animal control problems, recovers and handles stray animals, including impounding and relocating strays and works with the Town of Bloomfield to coordinate the operation of the dog pound.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	85,297	83,920	89,254	89,254
Supplies	2,500	2,300	2,500	2,500
Services	3,200	5,218	3,200	3,200
Maintenance & Repair	1,500	1,579	1,500	1,500
Grants & Contributions	7,500	13,383	13,383	13,383
Capital Outlay	-	223	-	-
Energy & Utility	6,270	4,471	4,778	4,778
Total	106,267	111,094	114,615	114,615

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. Animal Control Expenditures are funded solely by the General Fund.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	104,767	109,594	113,115	113,115
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*104,767*	*109,594*	*113,115*	*113,115*
Block Grant/Youth Service	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
User Fees	1,500	1,500	1,500	1,500
Subtotal: Special Revenue Funds	*1,500*	*1,500*	*1,500*	*1,500*
Total	106,267	111,094	114,615	114,615

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

The FY 08 estimate is approximately $4,800 or 4.5% over budget. Grants and Contributions exceeded the budget due to a significant increase in the number of dog licenses being issued. Services will be over budget due to the increased veterinary fees for our K-9 Jag, who has now been retired from service. The FY 09 proposal is increased by 7.9% due to an additional $5,900 budgeted for the Dog Fund in Grants and Contributions and a 4.6% increase in Personal Services as a result of increases to salary and benefits costs. The $1,500 in User Fees for both years represents funds from the Animal Shelter (Dog Pound) rental fund being used for building repairs.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$56,162*
Provide for prevention and aggressive enforcement efforts that will keep the total number of animal complaints to fewer than 1,000

- Continue to educate patrol officers on proper protocols regarding animal issues
- Continue to provide training to elementary school students on dog bite prevention and the humane treatment of animals as well as other relevant topics
- Expand development of our relationship with court officials to ensure quick resolution to serious nuisance and aggressive dog incidents as well as quality of life issues.

Operate Dog Pound/Animal Placement *$58,453*

- Redeem or place 95% of the animals impounded
- Develop specifics of microchip program for dogs redeemed or adopted from the dog pound
- Continue status as "no kill" shelter as defined by the Humane Society with regard to adoptable dogs.

FIRE AND RESCUE SERVICES

The Windsor Volunteer Fire Department minimizes the loss of life and property by providing effective fire prevention, fire suppression and rescue services.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	198,632	205,920	205,780	219,645	215,145
Supplies	25,654	19,325	22,600	23,110	23,110
Services	141,210	157,300	153,400	191,620	187,620
Maintenance & Repair	127,722	105,500	112,000	122,465	122,465
Grants & Contributions	-	-	-	-	-
Capital Outlay	73,943	73,000	73,000	148,000	133,000
Energy & Utility	130,896	149,911	144,176	160,950	160,950
Total	698,057	710,956	710,956	865,790	842,290

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	698,057	710,956	710,956	839,790	816,290
Grants	-	-	-	-	-
Donations	-	-	-	26,000	26,000
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	*26,000*	*26,000*
Total	698,057	710,956	710,956	865,790	842,290

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	0.20	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	1.00	1.00	1.00	1.20	1.00

Budget Commentary

The Fire Department's FY 08 budget is expected to come in as budgeted. Personal expenses, building maintenance and small equipment repairs are tracking as expected. Vehicle maintenance is unpredictable, but at this point, we do not foresee any extraordinary expenses. The FY 09 General Fund budget increases by 18.1% to support major the focus on retention, recruitment and equipment replacement. Funds are included to develop a proposed retirement pension plan for volunteers as well as replace outdated vehicle extrication equipment. Part-time clerical hours are added (0.20 FTEs) to assist in meeting state and federal incident reporting requirements. The overall FY 09 proposed budget increases by 21.8% due to the inclusion of special revenue funds to purchase a command vehicle in Capital Outlay.

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Fire and Rescue Services program by $23,500. The reductions were made in the following areas: $4,500 was eliminated for part-time hours, $4,000 for recruitment and retention efforts, $3,000 for portable radios and $12,000 for replacement equipment .

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$352,342*

- Respond to over 1,300 emergency incidents
- Contract for water supply with MDC for maintenance & service of 1,030 hydrants
- Manage, direct and monitor all fire department activities
- Prepare, administer and monitor fire budget including maintenance contracts and new equipment purchases.

Fire Facilities & Building Maintenance *$172,144*

- Provide fire suppression and community usage for five fire stations strategically located
- Maintain service and cleaning contracts for each station
- Provide all utility services for each station.

Apparatus Maintenance & Service *$120,046*

- Provide routine and preventative maintenance service for 26 fire vehicles
- Provide inspection and testing of all fire apparatus
- Provide specialized maintenance programs for fire apparatus.

Recruitment, Training and Retention *$78,270*

- Provide continued cross training at entry-level status
- Provide for advanced and specialized training for fire personnel
- Send personnel to regional fire seminars
- Send personnel to CT Fire Academy and National Fire Academy
- Provide firefighter physicals, tests and immunizations
- Maintain high morale and esprit de corps.

Fire Prevention, Equipment and Supplies *$119,488*

- Support community fire prevention programs
- Support fire prevention week by conducting fire education programs town-wide
- Maintain and service all fire support equipment
- Replace equipment as needed to offset attrition and wear.

AMBULANCE SERVICES

Ambulance Services are contracted out with the Windsor Volunteer Ambulance Association, a private non-profit corporation, to provide emergency medical treatment and transportation to medical facilities for sick and injured citizens.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	15,611	55,125	51,125	51,125	51,125
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	26,832	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	15,682	13,000	17,000	17,000	17,000
Total	58,125	68,125	68,125	68,125	68,125

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	58,125	68,125	68,125	68,125	68,125
Town Support for Education	-	-	-	-	-
Subtotal: General Fund	58,125	68,125	68,125	68,125	68,125
Grants	-	-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-	-
Total	58,125	68,125	68,125	68,125	68,125

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

The FY 08 budget is estimated to come in on budget. The proposed budget for FY 09 is the same as it was for FY 08. The FY 09 budget includes $10,000 for the Department of Public Works to spend on building maintenance and repair. The town's contractual payment to North Central Emergency Medical Dispatch is estimated to be $17,000 and is included in the proposed budget.

AMBULANCE SERVICES

Products & Services

Emergency Medical Care *$68,125*

- Evaluate injuries and provide treatment at the scene and en-route to the hospital
- Provide highly qualified paramedics to administer advanced care to patients suffering from life threatening illness or injury
- Educate school children and the public in EMS to maximize early system activation.

SAFETY SERVICES

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Percentage of stolen property returned	46%	40%	32%	40%
Number of Part I crimes	597	625	633	625
Clearance rate for Part I crimes	64%	40%	38.5%	40%
Number of adult criminal arrests	1,889	1,900	2,134	1,900
Number of motor vehicle accidents with injuries	118	150	124	150
Percentage of volunteer Fire Department members meeting 24-hour training requirement	51%	45%	71%	75%
Percentage of volunteer Fire Department members meeting 25% fire response requirement	60%	57%	58%	60%
Fire Department responses	1,225	1,100	1,300	1,300
Vehicle maintenance as percentage of Fire & Rescue budget	10.36%	8.69%	9.14%	8.85%

FY 2009 Goals

1. Develop a traffic squad to target high traffic areas and reduce motor vehicle accidents
2. Train additional officers in Crisis Intervention Team (CIT) tactics to enhance the abilities of our officers and expand the department's ability to provide quality service to an ever-growing special needs population
3. Maintain the current trend of steady growth in the Police Athletic League (PAL) and work with the Recreation Department to develop more programs and to increase officer involvement
4. Work with retail businesses to reduce larcenies and to increase arrests through education, investigation, increased patrol and aggressive enforcement
5. Continue recruitment and retention program through developing a pension program and an annual award ceremony
6. Continue the development of the Fire Department's Youth Explorers Post
7. Continue the design of the Hayden Station Fire House renovation project. Preliminary design to be completed by the end of the first half of the year.

FY 2008 Highlights

Often the contact citizens have with the Windsor Police Department begins with the Communications Division. This year, the Division handled more than 49,000 calls for service, including 3,470 Emergency Medical Service (EMS) and 9,500 E-911 calls. The quality of the EMS calls continues to be enhanced by adherence to Emergency Medical Dispatch (EMD) protocols. Each Dispatcher is trained in EMD techniques that allows them to provide potentially life saving instructions to citizens requiring the immediate services of first responders.

A 9% increase in calls for services resulted in a correspondence increase in the workload for the Records Division. In addition to being responsible for maintaining and updating all police records, the division creates and disseminates reports to citizens, the courts, attorneys and other law enforcement agencies as required by law.

The Animal Control Officer (ACO) responded to over 1,000 animal-related complaints. The ACO provided classroom instruction to elementary age children on dog bite prevention and on the humane treatment of all animals. The Animal Control Officer also implanted Global Tracking Systems on dogs to assist owners in the event that their pets become lost or stolen.

The Patrol Division continued to make the streets of Windsor safe through aggressive motor vehicle enforcement. With the assistance of the Metro Traffic Unit, the division more than doubled the number of driving under the influence (DUI) arrests from eighty-six (86) in 2006 to one hundred eighty-seven (187) in 2007. Further collaboration with the Metro Traffic Unit resulted in Windsor leading the state in motor vehicle enforcement (including DUI arrests) during the Thanksgiving holiday statewide traffic enforcement period. Through regular patrol, and without conducting any DUI roadblocks, the division finished second in the state during the Christmas/New Year's enforcement period.

The Support Services division led by the efforts of the Detective division, maintained clearance rates in each Part 1 crime category (murder, rape, robbery, burglary, larceny, motor vehicle theft, aggravated assault and arson) higher than the national average. Included in the clearance rate was our only homicide which initially was thought to be a missing person's case. This case was solved despite the fact that physical evidence was extremely limited and that there were initially no prime suspects.

The Crime Suppression Unit helped the department make over two hundred warrant arrests, including PRAWN (court-issued paperless) warrants.

The School Resource Officer (SRO) program saw a decrease in the number of juvenile arrests (123 in 2006, 101 in 2007) and an increase in the number of mediations.

Collectively, the entire department was responsible for increasing the total number of adult criminal arrests from 1,904 to 2,134. This number is particularly impressive when you consider that Part 1 crime in 2007 was only 634. The 2007 Part 1 crime number is lower than the previous five-year average for Part 1 crimes, which was 654. In fact, the crime rate in each Part 1 crime category was lower than the five year average, with the exception of murder.

In FY 08, the Fire Department received the delivery of a 2007 Seagrave 1,500 gallons-per-minute (GPM) pumper to replace a 22 year old pumper. This new truck is stationed at the Public Safety Complex and will respond to all structural fire alarms in town. All new tools, hoses and nozzles were also purchased for the truck.

In FY 08, volunteer firefighters responded to 1,464 calls and logged over 6,261 hours of training. Training sessions were held at the Traveler's Claim University, Walgreens and ING.

RECREATION AND LEISURE SERVICES

Recreation and Leisure Services is responsible for developing programs and services which enhance the quality of life in the community. This includes providing a variety of enjoyable leisure, cultural and educational pursuits in parks and facilities that are well maintained, safe and accessible.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	826,358	951,875	925,840	1,112,210	1,077,420
Supplies	131,147	159,830	162,110	160,580	160,580
Services	590,284	587,550	581,770	615,315	615,315
Maintenance & Repair	36,266	35,010	35,180	36,810	36,810
Grants & Contributions	10,000	10,000	10,000	14,000	14,000
Capital Outlay	686	-	-	-	-
Energy & Utility	105,032	91,515	93,745	99,995	99,995
Total	1,699,773	1,835,780	1,808,645	2,038,910	2,004,120

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Recreation & Leisure Services	1,093,507	1,168,825	1,165,250	1,331,610	1,310,810
Town Support for Education	45,000	53,230	49,250	57,000	57,000
Subtotal: Rec. Svcs General Fund Budget	*1,138,507*	*1,222,055*	*1,214,500*	*1,388,610*	*1,367,810*
Grants	22,100	8,635	6,160	24,240	24,240
Private Contributions	10,140	33,135	33,135	33,360	33,360
User Fees	*529,026*	571,955	554,850	592,700	578,710
Subtotal: Special Revenue Funds	*561,266*	*613,725*	*594,145*	*650,300*	*636,310*
Total	1,699,773	1,835,780	1,808,645	2,038,910	2,004,120

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	6.00	6.00	5.92	8.00	7.00
Regular Part Time Employees	20.85	20.54	20.60	21.26	21.70
Temporary/Seasonal Employees	8.00	8.51	8.50	8.33	8.43
Total FTEs	34.85	35.05	35.02	37.59	37.13

Budget Commentary

The overall FY 08 estimate is expected to be $27,100, or 1.5%, less than budgeted. The FY 08 General Fund expenses are projected to be $7,600 under budget mostly due to staff vacancies. The FY 09 General Fund budget reflects shifting the Youth Services Bureau program from the Human Services Department, as well as an increase in Personal Services, Energy and Utilities and costs associated to the operations of the outdoor pools and the L.P. Wilson Community Center.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Northwest Park Educational/Recreational program by $20,800. The reductions were made to decrease funding for the Environmental Educator position benefits from the general fund.

RECREATION & LEISURE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	602,883	673,915	664,085	785,275	764,475
Supplies	39,046	33,385	35,555	36,835	36,835
Services	352,717	358,720	360,080	394,445	394,445
Maintenance & Repair	34,283	35,010	35,180	36,010	36,010
Grants & Contributions	10,000	10,000	10,000	14,000	14,000
Capital Outlay	-	-	-	-	-
Energy & Utility	54,578	57,795	60,350	65,045	65,045
Total	1,093,507	1,168,825	1,165,250	1,331,610	1,310,810

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	45,000	53,230	49,250	57,000	57,000
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	45,000	53,230	49,250	57,000	57,000

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	178,475	224,730	212,505	269,935	255,945
Supplies	92,101	126,445	126,555	123,745	123,745
Services	237,567	228,830	221,690	220,870	220,870
Maintenance & Repair	1,983	-	-	800	800
Grants & Contributions	-	-	-	-	-
Capital Outlay	686	-	-	-	-
Energy & Utility	50,454	33,720	33,395	34,950	34,950
Total	561,266	613,725	594,145	650,300	636,310

Total Expenditures (agrees to page G-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	826,358	951,875	925,840	1,112,210	1,077,420
Supplies	131,147	159,830	162,110	160,580	160,580
Services	590,284	587,550	581,770	615,315	615,315
Maintenance & Repair	36,266	35,010	35,180	36,810	36,810
Grants & Contributions	10,000	10,000	10,000	14,000	14,000
Capital Outlay	686	-	-	-	-
Energy & Utility	105,032	91,515	93,745	99,995	99,995
Total	1,699,773	1,835,780	1,808,645	2,038,910	2,004,120

RECREATION

Recreation Services provides an array of enjoyable and safe programs for Windsor families and individuals. Recreation also provides program development and supervision for the Police Athletic League (PAL).

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	663,600	644,145	671,970	671,970
Supplies	116,010	113,160	109,960	109,960
Services	231,820	226,035	213,285	213,285
Maintenance & Repair	-	1,000	1,000	1,000
Grants & Contributions	10,000	10,000	14,000	14,000
Capital Outlay	-	-	-	-
Energy & Utility	9,900	10,425	10,300	10,300
Total	1,031,330	1,004,765	1,020,515	1,020,515

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. Other sources of revenue including user fees, grants or contributions are used to offset staffing, programming and facility management costs.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	536,715	532,610	553,715	553,715
Town Support for Education	53,230	49,250	57,000	57,000
Subtotal: Rec. Services General Fund Budget	*589,945*	*581,860*	*610,715*	*610,715*
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	441,385	422,905	409,800	409,800
Subtotal: Special Revenue Funds	*441,385*	*422,905*	*409,800*	*409,800*
Total	1,031,330	1,004,765	1,020,515	1,020,515

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	3.92	4.00	4.00
Regular Part Time Employees	17.36	17.50	18.00	18.00
Temporary/Seasonal Employees	6.49	6.50	5.70	5.70
Total FTEs	27.85	27.92	27.70	27.70

Budget Commentary

The FY 08 overall budget reflects a savings of approximately $26,600, or 2.6%, primarily due to staff vacancies. The FY 08 estimate also contains an unanticipated vehicle repair expense of $1,000. The overall FY 09 budget reflects a decrease of 1.0% while the FY 09 General Fund budget is showing an increase of 3.2% due primarily to Personal Services expenditures.

RECREATION

Products & Services

Aquatics *$139,615*

- Provide swim lessons and open swim for more than 1,500 individuals
- Offer summer fitness swim, open swim and water fitness for over 1,180 residents
- Provide adult swim lessons
- Provide certified staff for the safety of users
- Offer 8 family events at the outdoor pools.

Leisure Opportunities *$229,615*

- Offer four 6-week sessions of evening pre-school programs in dance and arts and crafts
- Present 15 pre-school morning classes in music, dance, crafts, hot shot basketball and acting classes
- Provide theater experience for more than 300 youth
- Provide instructional sport opportunities for Windsor residents
- Coordinate adult programs such as tai chi, dance, adult fitness, golf, tennis, volleyball, basketball and yoga
- Provide day and overnight trips for Windsor residents
- Provide after school programming for elementary students with transportation
- Provide school vacation week programs for elementary and middle school children
- Run ROPES challenge course, "PASSAGE" and related prevention and team-building programs
- Provide adventure-based programming for adults and teens
- Continue lifetime sports series including skiing, tennis and golf lessons for over 250 teens
- Continue to host local Youth Hershey Track and Field program
- Provide monthly Teen Extravaganza program for approximately 175 middle school students.

Community Centers *$191,760*

- Provide safe and enjoyable facilities
- Schedule facilities for use by more than 4,450 residents and sports groups
- Deliver activities that are appropriate for the designated facility
- Provide staffing for birthday parties for young children at 330 Windsor Avenue.

Summer Activities *$226,555*

- Provide summer programs for youth that include pottery, archery, ropes course, swim lessons and sports camps
- Provide all-day playground programs spanning from ages 5-13, which includes an inclusive all-day program for youngsters ages 5–17
- Coordinate and administer the teen Doug Malone Counselor in Training program
- Provide a theater experience for youth in the Cirillo Theater program
- Provide day trips and various activities for middle school-aged students during summer vacation
- Provide family trips and outings.

Community Events *$110,330*

- Provide town events to include *Flashlight Easter Egg Hunt, Dinner with Santa,* and various pool outings
- Offer family events such as *Shad Derby and Youth Fishing Derby*
- Coordinate activities for *July is Recreation Month.*

Partnership for Protecting Our Children *$122,640*

- Provide staffing for Police Athletic League programs and facility supervision
- Provide staffing and programming for outreach juvenile diversion after-school program
- Provide Intensive Youth Leader Development Training.

FACILITIES MANAGEMENT

The Facilities Management division provides support for the operation of the L.P.Wilson Community Center (which includes Recreation, Social Services, Senior Center and the Youth Services Bureau), outdoor pools and the Community Center at 330 Windsor Avenue.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	8,000	9,000	10,000	10,000
Services	329,120	329,120	360,300	360,300
Maintenance & Repair	10,260	10,260	10,260	10,260
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	55,165	54,370	57,345	57,345
Total	402,545	402,750	437,905	437,905

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. The town and the Board of Education each contribute to the operations of the L.P. Wilson Community Center.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	372,575	372,780	407,555	407,555
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*372,575*	*372,780*	*407,555*	*407,555*
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	29,970	29,970	30,350	30,350
Subtotal: Special Revenue Funds	*29,970*	*29,970*	*30,350*	*30,350*
Total	402,545	402,750	437,905	437,905

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

The overall FY 08 budget is expected to come in over budget by 0.1%. This is largely due to increases in outdoor pool chemical expenses. The FY 09 General Fund budget reflects an increase of 9.4% due to continuing increases in maintaining outdoor pool facilities as well as increases for the operations of the L.P. Wilson Community Center. In FY 09, $345,300 of the Services budget pertains to the operations at the L.P. Wilson Center and reflects an increase of $28,400 due to higher utilities and repair costs. User Fees generated from various recreation programs are used to offset Energy & Utilities costs for the Community Center at 330 Windsor Avenue.

FACILITIES MANAGEMENT

Products & Services

L.P. Wilson Community Center *$345,300*

- Provide support for the repairs, utilities, custodial services and the year round operation of the center.

330 Windsor Ave. Community Center *$30,350*

- Provide support for utilities at 330 Windsor Ave.

Outdoor Pools *$62,255*

- Provide support for repairs, maintenance and daily operating mechanical expenditures associated with the pools.

YOUTH SERVICES BUREAU

The Youth Services Bureau (YSB) encourages youth to strive for excellence, integrity and community spirit by providing programs that focus on enrichment activities, social skills, problem-solving capabilities, community involvement and leadership opportunities.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	-	-	103,430	103,430
Supplies	-	-	4,820	4,820
Services	-	-	11,720	11,720
Maintenance & Repair	-	-	800	800
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	1,300	1,300
Total	-	-	122,070	122,070

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	-	-	70,610	70,610
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	-	-	*70,610*	*70,610*
Grants	-	-	24,240	24,240
User Fees	-	-	27,220	27,220
Subtotal: Special Revenue Funds	-	-	*51,460*	*51,460*
Reimbursement	-	-	-	-
Total	-	-	122,070	122,070

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	1.00	1.00
Regular Part Time Employees	-	-	0.50	0.50
Temporary/Seasonal Employees	-	-	0.73	0.73
Total	-	-	2.23	2.23

Budget Commentary

Please see the Human Services section for FY 08 information. The overall FY 09 budget reflects an increase over the FY 08 comparable budget (based on the Youth Services Bureau FY 08 budget excluding the Human Services Director allocation). The FY 09 General Fund budget also reflects an increase and is mostly due to the reallocation of 0.38 FTEs for Temporary/Seasonal employees from Recreation Services and the reallocation of 0.20 FTEs for the Youth Services Bureau Coordinator from Special Revenue Funds to the General Fund.

YOUTH SERVICES BUREAU

Products and Services

Positive Youth Development *$31,140*

- Provide after-school educational activity programs including art, computer literacy, games and adventure challenges
- Provide full day activity programs for February and April vacation weeks and school holidays
- Provide transportation for after-school program from Sage Park Middle School.

Family Events *$7,260*

- Design and manage the family events, "Night of 1001 Pumpkins" and "A Winter Festival," as well as assisting at events run by other town departments and civic organizations.
- Assist in the coordination of "Alex's Lemonade Stand" events to benefit pediatric cancer research.

Youth Adventures *$52,870*

- Provide both a full summer day camp program and three overnight camp sessions with educational mini-camps in the areas of arts, computers, tennis and adventure challenge
- Provide a week-long overnight program in leadership development at the culmination of the school year.

Prevention Programs *$4,340*

- Provide dissemination of substance use prevention information and organize Red Ribbon Week activities.

Youth Leadership & Community Involvement *$17,490*

- Community Leadership Club – engage youth in community event planning and individual projects
- Leaders-in-Training – Leadership training for high school youth who assist in the after-school program and as camp counselors in the YSB summer program
- Service Learning – youth clean parks, pick-up trash around public sites, maintain gardens, rake leaves for disabled citizens and assist in some projects of the Social Services department
- Youth Summit – Inter-community collaborative in which youth leaders share accomplishments and leadership projects
- Youth Council – Youth advisory group which makes recommendations to the Youth Commission.

Juvenile Justice *$8,970*

- Member of the Juvenile Review Board
- Coordinates the provision of community service intervention and family assessments for juvenile offenders
- Support for Crossroads juvenile diversion program.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

The Northwest Park Educational/Recreational activities division provides educational, cultural and recreational opportunities within a rustic, old-fashioned setting. Visitors can learn about the region's traditional industries, view the barnyard animals, tour the nature center, cross-country ski and snowshoe, hike the trails or picnic and barbecue in a number of locations.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	161,275	157,755	204,090	169,300
Supplies	33,320	32,075	32,050	32,050
Services	22,335	21,340	22,145	22,145
Maintenance & Repair	1,050	500	1,050	1,050
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,950	3,600	3,600	3,600
Total	220,930	215,270	262,935	228,145

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. Other funding comes from contracts with Windsor and other school districts for environmental education programs, fees for various general programs, contributions from the Connecticut Valley Tobacco Historical Society and the Friends of Northwest Park. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	85,220	83,660	111,440	90,640
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*85,220*	*83,660*	*111,440*	*90,640*
Grants	8,635	2,500	-	-
Private Contributions	26,475	27,135	26,165	26,165
User Fees	100,600	101,975	125,330	111,340
Subtotal: Special Revenue Funds	*135,710*	*131,610*	*151,495*	*137,505*
Total	220,930	215,270	262,935	228,145

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents (FTE)	Budget	Estimated	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	1.50	0.50
Regular Part Time Employees	2.71	2.60	2.26	2.70
Temporary/Seasonal Employees	2.02	2.00	1.90	2.00
Total FTEs	5.23	5.10	5.66	5.20

Budget Commentary

The FY 08 buget is expected to come in under budget by 2.6%. The FY 09 General Fund budget reflects an increase of $26,200. This is primarily due to costs associated with Personal Services and fuel expenses for vehicles and equipment. The increase in FTE's reflects making a part-time Environmental Educator position full-time and is partially offset by reducing part-time and seasonal employees.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Northwest Park Educational/Recreational program by $20,800. The reductions were made to decrease funding for the Environmental Educator position benefits from the general fund.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

Products & Services

Indoor Activities *$46,530*
Interpretive Nature Center

- Plan and provide nature-oriented exhibits and services for 16,000 visitors per year
- Maintain a nature library with books and videos for all ages.

Animal Barn

- Maintenance of the barn on a daily basis for sheep, goats, Scottish Highland cow, burrows, chickens, rabbits, cats and ducks in our animal barn for the 20-70 visitors received on a daily basis.

Tobacco Cultural Museum

- Maintenance of the barn for approximately 850 visitors touring the museum annually to learn about the part tobacco played in the region's history.

NWP Gift Shop

- Offer the public a variety of environmental and nature-related products which reflect the uniqueness of Northwest Park.

Outdoor Recreational Activities *$19,115*
Hiking/Cross Country Trails

- Provide picnic tables, signage and develop maps for the 12 miles of farm roads and trails used by over 8,000 hikers, cross-country skiers and snow-shoe hikers, bicyclists and joggers
- Provide tree identification markers along the wetland walk
- Provide a rope-guided trail and Braille signage for the visually impaired.

Community Gardens

- Provide 25-30 garden plots for use by the public, as well as demonstration vegetable, herb and butterfly gardens.

Soccer

- Make available four soccer fields for the regular season and tournament games.

Educational / Recreational Programs *$162,500*

- Develop and present over 80 public programs annually in environmental education and nature camps
- Develop, schedule and present over 600 school programs, including Fleece to Fiber (processing raw fleece into finished cloth), maple sugaring, winter ecology via cross-country skis and a variety of other programs led by park staff
- Present programs at corporate events, civic meetings and nature-oriented programs
- Provide family nature walks, adult nature workshops and evening campfire programs
- Provide clerical and professional support for community-oriented, recreational events including the *Annual Country Fair, Pancake breakfast, Northwest Park at Night, Earth Day celebration, Creatures of the Night* and *A Day at the Park*
- Oversee a volunteer program in which more than 20 volunteers maintain bluebird boxes, gardens, trails and provide animal care.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

The Northwest Park Facility/Property Management division provides for safe, clean open space and facilities at Northwest Park for the public to enjoy, while ensuring the health of wildlife and exhibit animals and performing the maintenance and management of all facilities in the 473 acre park.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	127,000	123,940	132,720	132,720
Supplies	2,500	7,875	3,750	3,750
Services	4,275	5,275	7,865	7,865
Maintenance & Repair	23,700	23,420	23,700	23,700
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	23,500	25,350	27,450	27,450
Total	180,975	185,860	195,485	195,485

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. Donations from civic clubs, corporations and the Friends of Northwest Park will be used to fund the Youth Conservation Corps program.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Family Services	174,315	176,200	188,290	188,290
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*174,315*	*176,200*	*188,290*	*188,290*
Grants	-	3,660	-	-
Private Contributions	6,660	6,000	7,195	7,195
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*6,660*	*9,660*	*7,195*	*7,195*
Total	180,975	185,860	195,485	195,485

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.50	1.50	1.50	1.50
Regular Part Time Employees	0.47	0.50	0.50	0.50
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	1.97	2.00	2.00	2.00

Budget Commentary

The FY 08 estimated budget is estimated to be over budget by 2.7% and is largely due to Supplies used in the development of the new "All Persons Trail." The FY 09 General Fund budget reflects an increase of $14,000. This increase is due to an increase in Personal Services, Contract Services and Utilities.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Products & Services

Outdoor Maintenance *$103,705*

- Manage all park land for the safety, educational use and enjoyment of the public
- Maintain over 12 miles of trails and farm roads
- Maintain six grasslands as part of an overall park management plan by mowing and prescribed burning
- Prepare 25-30 community garden plots
- Maintain the security and safety of all trails, structures and areas
- Coordinate the Youth Conservation Corps (YCC) to complete overall trail maintenance
- Maintain picnic pavilion, warming shed and 20 individual picnic tables for approximately 6,775 visitors per year
- Oversee mandatory and volunteer community service programs.

Building Operation/Maintenance *$91,780*

- Provide the community and staff with attractive, safe and well-maintained facilities
- Maintain fire, security and HVAC systems
- Provide and maintain energy and utility services for the nature center, park residence, maple sugaring house, animal barn, tobacco museum, intern housing and other facilities
- Develop and oversee a preventative maintenance program for all park facilities.

FY 2008 Highlights

The Recreation and Leisure Services division offers an array of activities for families and individuals of all ages. This program offers aquatics, youth enrichment, family trips, youth sports, fitness, outdoor adventure, environmental, theater and special events.

Crossroads, the juvenile diversion program, was continued for a third year. The continued collaboration of the Recreation, Board of Education and the Police departments has allowed 40 at-risk-youth to receive the benefits of specialized after-school tutoring, being involved in community service projects, positive youth development seminars and recreational activities.

Recreation Services continued to coordinate the 5th grade PASSAGE program. The PASSAGE program is a social learning program that makes use of adventure education games and initiatives to teach problem-solving and decision-making skills. 130 Windsor 5th graders participated in this program. A new Windsor Challenge Course was developed at Northwest Park. 26 groups utilized the Challenge Course for team building and self-esteem activities. As in FY 07, two local colleges participated in the Challenge Course programs and provided interns for summer programs.

The monthly Middle School Extravaganza has been extremely successful. The program met one Friday a month over a seven-month period. More than 1200 middle school-aged youth engaged in sports, dance, positive youth development and fun in a safe environment. The goal of the program is to promote healthy lifestyles and friendships.

Special events were well attended as more than 2,000 Windsor residents participated in 12 events around town. Special events included Dinner with Santa, Flashlight Egg Hunt, Fishing Derby, Tie-Dye Shirt Evening on the Green and various pool outings.

New programs were developed and the most successful were Iron Chef, Cardio Latina and youth wrestling.

Northwest Park began the development of a 1/8 mile sensory saunter all-persons trail and completed a new butterfly garden. The Northwest Park summer camp program was full to capacity for the first time in many years. The ecotourism program was developed by the Northwest Park staff and visited environmental attractions around the state. The Senior Center and Northwest Park staff also continued to collaborate on the "Seniors in the Park" program. This program engaged Windsor seniors in trail walking, bird watching, organic gardening, animal care, maple sugaring and hometown history.

RECREATION AND LEISURE SERVICES

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Number of Recreational activities offered	680	750	720	730
Number of elementary school-aged children registrations for after school & vacation programs	4,000	4,500	4,100	4,500
Number of programs offered in environmental education and nature camps at Northwest Park	660	670	670	700
Number of participants at Northwest Park community events	4,000	5,600	5,200	5,600
No. of youth participants in after school and vacation programs	578	600	600	550
No. of participants at Youth Services Bureau community events	800	1,200	1,000	1,000

FY 2009 Goals

1. Develop and present a restoration plan for the Northwest Park pond
2. Develop a 2,500 square foot organic gardening demonstration area at Northwest Park
3. Complete the 1/8 mile all-person "Sensory Saunter Trail" at Northwest Park
4. Continue enhancing relationships with youth sports groups by holding at least two "summits" with leadership of the various organizations
5. Implement effective marketing and promotion to achieve appropriate enrollment levels in 85% of programs offered
6. Recruit volunteers to assist in coordinating community service opportunities for youth referred through the Juvenile Review Board and for youth who are court ordered to perform community service.

HUMAN SERVICES

Human Services is responsible for promoting positive growth and development of town residents throughout their lives. This includes the planning, development, coordination and implementation of programs and services for all youth, adults, families and senior citizens.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	749,069	846,180	818,244	766,177	766,177
Supplies	43,133	30,920	31,122	28,743	28,743
Services	49,128	72,140	56,946	37,485	37,485
Maintenance & Repair	58,190	108,000	110,356	110,605	110,605
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	2,650	9,596	71,565	71,565
Energy & Utility	57,216	31,050	31,016	32,645	32,645
Total	956,736	1,090,940	1,057,280	1,047,220	1,047,220

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Human Services	799,041	862,300	850,150	926,540	926,540
Town Support for Education	3,008	-	-	-	-
Subtotal: Human Serv. Gen. Fund Budget	802,049	*862,300*	*850,150*	*926,540*	*926,540*
Grants	56,250	115,060	105,600	69,680	69,680
User Fees	98,437	94,560	80,620	51,000	51,000
Subtotal: Special Revenue Funds	*154,687*	*209,620*	*186,220*	*120,680*	*120,680*
Reimbursement	-	19,020	20,910	-	-
Total	956,736	1,090,940	1,057,280	1,047,220	1,047,220

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	8.00	8.00	6.67	7.00	7.00
Regular Part Time Employees	6.00	6.04	6.19	6.86	6.86
Temporary/Seasonal Employees	0.35	0.35	0.35	-	-
Total FTEs	14.35	14.39	13.21	13.86	13.86

Budget Commentary

The FY 08 overall budget amount is projected to come in 3.1% under budget primarily due to staff vacancies. The General Fund portion is projected to come in 1.4% under budget. This is due to a decrease in FTEs for FY 08 because of full-time staff vacancies. As of FY 09, the Youth Services Bureau has been moved to the Recreation & Leisure department. The proposed decrease to the overall budget for FY 09 is 4.0%, while the proposed increase to the General Fund is 7.4%. Key drivers for the increase to the General Fund include the purchase of a 14 passenger vehicle for Dial-a-Ride, a $15,000 allocation for transportation software and a part-time position for the Social Services division. Beginning in FY 09, the Head Start reimbursement will be reclassified as general revenue. FY 08 grant funding was reduced by a change in accounting procedures during the year for the Graustein grant. The grantee will administer the Graustein grant for FY 09 and beyond, therefore these funds will no longer pass through the town.

HUMAN SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	676,911	739,900	715,230	706,070	706,070
Supplies	11,437	8,800	8,800	11,100	11,100
Services	12,591	9,870	15,450	11,950	11,950
Maintenance & Repair	49,526	80,180	80,580	102,490	102,490
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	2,400	9,260	71,200	71,200
Energy & Utility	48,576	21,150	20,830	23,730	23,730
Total	799,041	862,300	850,150	926,540	926,540

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	3,008	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	3,008	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	69,150	106,280	103,014	60,107	60,107
Supplies	31,696	22,120	22,322	17,643	17,643
Services	36,537	62,270	41,496	25,535	25,535
Maintenance & Repair	8,664	27,820	29,776	8,115	8,115
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	250	336	365	365
Energy & Utility	8,640	9,900	10,186	8,915	8,915
Total	154,687	228,640	207,130	120,680	120,680

Total Expenditures (agrees with page H-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	749,069	846,180	818,244	766,177	766,177
Supplies	43,133	30,920	31,122	28,743	28,743
Services	49,128	72,140	56,946	37,485	37,485
Maintenance & Repair	58,190	108,000	110,356	110,605	110,605
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	2,650	9,596	71,565	71,565
Energy & Utility	57,216	31,050	31,016	32,645	32,645
Total	956,736	1,090,940	1,057,280	1,047,220	1,047,220

SENIOR SERVICES

Senior Services strives to help older adults enhance their capabilities and develop their potential as individuals within the entire community by providing programs that address the physical, mental, educational and emotional needs of individuals, as well as fulfilling the social aspects of life in a safe and comfortable environment.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	299,210	277,912	323,162	323,162
Supplies	18,320	18,486	21,028	21,028
Services	26,820	24,250	25,200	25,200
Maintenance & Repair	24,100	24,500	25,500	25,500
Grants & Contributions	-	-	-	-
Capital Outlay	2,400	9,260	71,200	71,200
Energy & Utility	27,820	27,500	30,400	30,400
Total	398,670	381,908	496,490	496,490

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Human Services	299,650	289,875	399,060	399,060
Town Support for Education	-	-	-	-
Subtotal: Family Services General Fund Budget	*299,650*	*289,875*	*399,060*	399,060
Grants	43,260	46,033	46,430	46,430
User Fees	55,760	46,000	51,000	51,000
Subtotal: Special Revenue Funds	*99,020*	*92,033*	*97,430*	*97,430*
Reimbursement	-	-	-	-
Total	398,670	381,908	496,490	496,490

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.25	1.37	2.40	2.40
Regular Part Time Employees	4.12	4.48	4.62	4.62
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	6.37	5.85	7.02	7.02

Budget Commentary

The FY 08 overall budget is projected to come in 4.2% below budget primarily due to staff vacancies and a decrease in expenditures under Services. The General Fund portion of the FY 08 budget is projected to come in 3.3% below budget. FY 08 shows an increase in the Capital Outlay fund for the renovation of some spaces in the Senior Center. The proposed increase to the total budget for FY 09 is 24.5% and the General Fund portion is 33.2%. Key drivers for this increase include the purchase of a new 14-passenger vehicle, transportation software and an increase in Personal Services that is due in part to the reallocation of a portion of the department director from the Youth Services Bureau to the remaining two areas of the Human Services Department.

SENIOR SERVICES

Products & Services

Senior Center *$175,690*

- Provide a variety of physical activities ranging from aerobics classes to relaxation exercises, a walking group, several dance groups and a state of the art fitness center
- Provide a computer lab with access to the internet and on-going instruction
- Offer educational and informational programs on a wide variety of topics including consumer awareness, personal finance, health and wellness, healthcare, life and family, home, real estate and insurance
- Provide special events throughout the year to celebrate holidays, special occasions and encourage social interaction
- Provide a variety of health clinics for hearing, foot care, blood pressure screening and skin cancer screening
- Offer an annual health fair along with the Health Department to provide information and flu and pneumonia shots
- Offer a broad range of day trips
- Work closely with the caseworkers to provide comprehensive services
- Provide a hot lunch meal Monday through Friday
- Provide the *Seniors in the Park* program
- Offer a wide range of recreation and leisure activities, including card groups, movies, bingo and chess.

Transportation Services *$279,890*

Dial-A-Ride hours in service, driver's hours and the number of vehicles in service have been increased

- Provide transportation to Windsor's elderly and adults with disabilities to in-town locations Monday through Friday
- Provide transportation for approximately 250 out-of-town medical appointments three times weekly
- Provide evening and weekend transportation for specific programs including out-of-town shopping and outings on the weekends
- Provide shopping trips to approximately 1,800 seniors.

Volunteer Programs *$40,910*

Over 200 Windsor residents volunteer their time and efforts to enhance the lifestyles of seniors and adults with disabilities through the following programs:

- Deliver meals to homebound seniors and disabled adults unable to prepare their meals
- Transport seniors and disabled persons to more than 750 out-of-town medical appointments
- Assist and support staff in the daily operations and special events at the Senior Center.

YOUTH SERVICES BUREAU

The Youth Services Bureau (YSB) encourages youth to strive for excellence, integrity and community spirit by providing programs that focus on enrichment activities, social skills, problem-solving capabilities, community involvement and leadership opportunities. The YSB also provides support services to youth and their families.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	114,200	111,480	-	-
Supplies	2,000	4,950	-	-
Services	11,150	13,040	-	-
Maintenance & Repair	800	780	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,100	1,300	-	-
Total	129,250	131,550	-	-

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	70,010	68,810	-	-
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*70,010*	*68,810*	-	-
Grants	24,240	30,490	-	-
User Fees	35,000	32,250	-	-
Subtotal: Special Revenue Funds	*59,240*	*62,740*	-	-
Reimbursement	-	-	-	-
Total	129,250	131,550	-	-

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	1.25	1.20	-	-
Regular Part Time Employees	0.25	0.25	-	-
Temporary/Seasonal Employees	0.35	0.35	-	-
Total	1.85	1.80	-	-

Budget Commentary

The FY 08 total budgeted amount is projected to come in 1.8% over budget. The General Fund portion is projected to come in 1.7% below budget. For FY 08, an additional $6,250 was secured through a Youth Services Bureau enhancement grant, which was used to enhance leadership programming. As of FY 09, the Youth Services Bureau has been moved to the Recreation & Leisure Services department. Please see Section G "Recreation and Leisure Services."

YOUTH SERVICES BUREAU

Products and Services

The Youth Services Bureau has been moved to the Recreation & Leisure Department for FY 09.

Please see Section G "Recreation and Leisure Services."

SOCIAL SERVICES

Social Services provides case management, information and referral services to Windsor residents. These services include assessment, the development of action plans in partnership with clients and families, eligibility screening for programs and the empowerment of clients to obtain needed services. This division also promotes the social, emotional, intellectual and physical well-being of Windsor residents through school, town and community programs.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	432,770	428,852	443,015	443,015
Supplies	10,600	7,686	7,715	7,715
Services	34,170	19,656	12,285	12,285
Maintenance & Repair	83,100	85,076	85,105	85,105
Grants & Contributions	-	-	-	-
Capital Outlay	250	336	365	365
Energy & Utility	2,130	2,216	2,245	2,245
Total	563,020	543,822	550,730	550,730

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	492,640	491,465	527,480	527,480
Town Support for Education	-	-	-	-
Subtotal: Social Services General Fund	*492,640*	*491,465*	*527,480*	*527,480*
Grants	47,560	29,077	23,250	23,250
User Fees	3,800	2,370	-	-
Subtotal: Special Revenue Funds	*51,360*	*31,447*	*23,250*	*23,250*
Reimbursement	19,020	20,910	-	-
Total	563,020	543,822	550,730	550,730

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.50	4.10	4.60	4.60
Regular Part Time Employees	1.67	1.46	2.24	2.24
Temporary/Seasonal Employees	-	-	-	-
Total	6.17	5.56	6.84	6.84

Budget Commentary

The FY 08 total budget is projected to come in 3.4% under budget. The General Fund portion of the budget is projected to come in slightly under budget. The proposed total budget for FY 09 is 2.2% under the FY 08 budgeted amount and the General Fund is projected to increase by 7.1%. The decrease in the overall budget is primarily due to decreases in User Fees and grant funding. There has been a change in accounting procedures for the Graustein grant and the grantee will administer this grant for FY 09 and beyond. There are no User Fees projected for FY 09 for the Parent Center because the town is no longer receiving grant funding for that program. Key drivers for the increase to the General Fund include adding a part-time staff person to administer the Food Bank and increased costs in Personal Services which are due in part to a reallocation of the Director to the two areas of the Human Services Department. Beginning in FY 09, the Head Start reimbursement will be reclassified as General Fund revenue.

SOCIAL SERVICES

Products & Services

Casework Services *$224,680*

- Provide casework services and advocacy to seniors, adults with disabilities and families who reside in Windsor
- Provide information and referral on local, state and federal social services programs to over 10,000 callers annually.

Support Services *$91,470*

- Organize and facilitate the weekly *SHARE Support Group* for adults who have disabilities and caregivers
- Plan and facilitate the *Low Vision Support Group*
- Plan and lead programs for the monthly *Diabetic Support Group*
- Prepare and lead the *Caregiver's Support Group*
- Host the annual *Caregiver's luncheon*
- Plan and host the *Helping to Hear Better Support Group*
- Collaborate with the Early Childhood Counsel and Family Resource centers to provide programming and public education
- Provide information to families of young children and conduct developmental assessments on health, nutrition, parenting concerns, developmental milestones and home and car safety
- Plan and facilitate support groups for new parents.

Basic Human Needs Programs *$147,560*

- Manage the Windsor Food Bank and provide food to over 220 households monthly
- Provide friendly visitors, shoppers and home helpers to assist the frailest seniors and those with a disability who are most in need
- Coordinate and take applications for Operation Fuel, FEMA, Windsor Fuel Bank and other state and federal programs
- Facilitate the Windsor CARES Service Club of volunteers who take on a wide variety of community projects for people of all ages
- Advocate on the local, state and federal level for people in need of social services
- Work with the Windsor Community Services Council who sponsors the Windsor Food and Fuel Banks and holiday programs
- Supervise Food Bank volunteers and recruit and train additional volunteers
- Host educational programs on topics relevant to adults, seniors, families and low-income residents with a focus on nutrition and mental health issues
- Coordinate the Medicare D Individual Counseling program
- Coordinate and implement the Holiday Toy Drive
- Participate in civil preparedness.

Milo Peck Child Development *$87,020*

- Provide for repairs and improvements to the Milo Peck building which leases to the Child Discovery Center
- Provide space for Windsor the Head Start program.

HUMAN SERVICES

FY 2008 Highlights

The Youth Services Bureau's *Super Summer Adventures* program continued to be a popular venue for both middle-school and high-school aged youth. Eight weeks of day programs were provided which included activity modules in art, computer literacy, adventure challenge initiatives, canoeing, tennis and photography. The community leadership project successfully managed *Night of 1001 Pumpkins* to commemorate Red Ribbon week and the annual family event, *A Winter Festival.*

The Youth Services Bureau (YSB) was awarded a Youth Services Enrichment Grant which has supported the new career exploration, money management and gardening and science modules added to the after-school programs.

Approximately 120 families participated in the annual Windsor holiday toy drive, with over 280 children being served. Over 40 businesses adopted families during the holiday season.

The Windsor Community Service Council (WCSC) continues to be very generous in supporting the efforts of the Social Services division. The WCSC provided 70 gift cards for local supermarkets to clients during the holiday season. The Social Services Division continues to collaborate with outside agencies, including Loomis Chaffee who assisted in delivering holiday gifts to 24 low-income clients and the Kiwanis Club who assisted in purchasing and distributing over 100 backpacks and supplies to school-age children in need.

The Food Bank used an average of 22 volunteers per month to serve a total of 350 registered households with an average of 220 monthly visits. These households were comprised of senior citizens, persons with disabilities, adults and families with children. For the Thanksgiving holiday, Social Services distributed 201 turkeys to Windsor families.

Windsor CARES (Citizens Assisting Residents Everywhere by Sharing) is a group of adults committed to volunteerism. This group participated in several activities including the knitting and donation of homemade items for the holiday toy drive, adoption of a family for the toy drive, providing sandwiches for the homeless, collecting food for the Food Bank and many other community service projects.

The annual senior picnic was a success with over 100 attendees. The event was held in Northwest Park with food, games and entertainment. The senior health fair was also very successful this year.

The free video lending library continues to be a success at the Senior Center. Over 500 videos were donated to this program in response to the request from senior residents. The fitness center membership continues to expand, partially as a result of the increased hours, which includes early morning, evening and Saturday mornings.

The Dial-a-Ride program provided 13,000 rides for 6,500 elderly and disabled Windsor residents. Over thirty volunteers provided 750 out-of-town medical rides. Our evening and weekend trips continue to be a huge success. For FY 08 (from July 1, 2007 to February 29, 2008) we transported 580 people on 58 trips. Sixty volunteers delivered over 8,000 meals to homebound seniors and the disabled in our Meals-on-Wheels program. The Senior Center is fortunate to have great volunteers who assist in many of the Senior Center's day-to-day administrative operations.

HUMAN SERVICES

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Number of families/children receiving home visits annually	13/19	12/20	16/21	7/12
Number of times the Food Bank was utilized annually (duplicated number)	2,160	2,000	2,640	3,000
Participants in the six support groups (SHARE, Low Vision, Diabetic, Helping to Hear Better, and Caregivers)	120	170	150	170
Telephone and walk-in contacts related to case management	1,287	915	1,650	1,650
Telephone inquiries and requests for services from social services staff	6,769	9,000	10,000	10,500
Number of Senior Center users	1,700	1,800	1,800	1,900
Number of meals delivered to homebound senior and disabled persons and served through the Elderly Nutrition Program	10,500	11,500	11,000	11,000
Number of youth participants in after school and vacation programs*	578	600	600	-
Number of participants at YSB community events*	800	1,200	1000	-

*FY 09 is in the Recreation & Leisure Department

FY 2009 Goals

1. Implement changes to transportation services to ensure enhanced service delivery, including evening and weekend programs
2. Enhance marketing and visibility of all Human Services programs and services
3. Increase educational opportunities and support groups focusing on childhood, low-income and senior citizen nutrition and mental health concerns
4. Participate in planning activities for future improvements to the Senior Center.

HEALTH SERVICES

Health and Emergency Management is responsible for protecting and promoting the health of the people, protecting and improving the environment, providing support during natural and man-made emergencies and leading town efforts in emergency planning.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	363,833	413,480	406,120	449,540	435,840
Supplies	45,894	36,414	34,989	33,306	33,306
Services	72,255	96,017	129,614	109,694	109,694
Maintenance & Repair	1,501	2,810	3,676	3,400	3,400
Grants & Contributions	-	-	-	-	-
Capital Outlay	424	500	5,890	-	-
Energy & Utility	2,653	5,080	4,580	4,640	4,640
Total	486,560	554,301	584,869	600,580	586,880

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	373,248	433,960	420,560	470,160	456,460
Grants	77,429	118,141	141,301	107,290	107,290
Private Contributions	-	-	-	-	-
User Fees	35,883	2,200	23,008	23,130	23,130
Subtotal: Special Revenue Funds	*113,312*	*120,341*	*164,309*	*130,420*	*130,420*
Total	486,560	554,301	584,869	600,580	586,880

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	3.75	4.00	4.00	4.00	4.00
Regular Part Time Employees	0.05	0.77	0.57	1.39	0.98
Temporary/Seasonal Employees	0.12	-	-	-	-
Total	3.92	4.77	4.57	5.39	4.98

Budget Commentary

The total FY 08 budget is estimated to come in over budget by approximately $30,600 which is explained by the grant activity in Emergency Management as reflected in the estimated amount in these grants. The General Fund portion of the FY 08 budget is estimated to come in 3.1% under budget. The Services line reflects the use of contractual services for the VNA, mosquito control and emergency management grant activity. In FY 09, the overall proposed budget shows an increase of 8.3% while the General Fund portion of the budget proposes an increase of 8.3%. The increase is mainly attributable to salary and benefit cost increases--the increase in the Property Maintenance position from 15 to 20 hours per week and the addition of a summer Intern position for property maintenance duties for 21.2 weeks.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Inspection and Regulation program by $13,700. The reductions were made to eliminate funding for the summer intern property maintenance position which impacted the Public Health Nuisances and Mosquito Control products and services.

HEALTH SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	343,833	393,480	385,370	429,540	415,840
Supplies	3,968	4,580	4,340	5,060	5,060
Services	21,293	29,680	23,110	28,770	28,770
Maintenance & Repair	1,501	2,000	2,670	2,750	2,750
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	1,040	-	-
Energy & Utility	2,653	3,720	4,030	4,040	4,040
Total	373,248	433,960	420,560	470,160	456,460

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	20,000	20,000	20,750	20,000	20,000
Supplies	41,926	31,834	30,649	28,246	28,246
Services	50,962	66,337	106,504	80,924	80,924
Maintenance & Repair	-	810	1,006	650	650
Grants & Contributions	-	-	-	-	-
Capital Outlay	424	-	4,850	-	-
Energy & Utility	-	1,360	550	600	600
Total	113,312	120,341	164,309	130,420	130,420

Total Expenditures (agrees with page I-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	363,833	413,480	406,120	449,540	435,840
Supplies	45,894	36,414	34,989	33,306	33,306
Services	72,255	96,017	129,614	109,694	109,694
Maintenance & Repair	1,501	2,810	3,676	3,400	3,400
Grants & Contributions	-	-	-	-	-
Capital Outlay	424	500	5,890	-	-
Energy & Utility	2,653	5,080	4,580	4,640	4,640
Total	486,560	554,301	584,869	600,580	586,880

INSPECTION AND REGULATION

The Inspection and Regulation division protects the public's health by using scientific investigative techniques to identify and abate environmental causes of disease and by working with residents and businesses to find environmentally acceptable alternatives to development and community issues.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	202,440	196,280	239,070	225,370
Supplies	2,070	2,700	2,580	2,580
Services	25,410	21,090	26,820	26,820
Maintenance & Repair	1,850	2,600	2,250	2,250
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,650	-	-
Energy & Utility	1,970	2,300	2,320	2,320
Total	233,740	226,620	273,040	259,340

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	230,740	221,220	271,040	257,340
Grants	3,000	5,400	2,000	2,000
Private Contributions	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*3,000*	*5,400*	*2,000*	*2,000*
Total	233,740	226,620	273,040	259,340

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.05	2.05	2.10	2.10
Regular Part Time Employees	0.61	0.43	1.20	0.79
Temporary/Seasonal Employees	-	-	-	-
Total	2.66	2.48	3.30	2.89

Budget Commentary

For FY 08, the total Inspection & Regulation budget will come in under by 3.0% and the General Fund by 4.1% due to a vacancy in the Property Maintenance Intern position and less activity needed in mosquito control due to a dry summer. A supplement to the per capita grant was received in the amount of $7,100, a portion of which is allocated to I&R and is used for one replacement computer shown in Capital Outlay. For FY 09, the overall I&R proposed increase is 16.8% or $39,300 and the General Fund is proposed to increase by $40,300. The Personal Services line reflects a redistribution of personnel to this program (49% to 53%), an increase in hours for the Property Maintenance position from 15 to 20 hours, the addition of a temporary full-time summer intern to assist with Property Maintenance and salary and benefit cost increases. Services reflects an increased base costs for maintaining a level mosquito program and Maintenance & Repairs reflects increasing maintenance for the department's 1998 Ford Taurus. The per capita grant is expected to return to FY 08 budgeted levels.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Inspection and Regulation program by $13,700. The reductions were made to eliminate funding for the summer intern property maintenance position which impacted the Public Health Nuisances and Mosquito Control products and services.

INSPECTION AND REGULATION

Products & Services

Food Safety *$61,010*

- Issue permits and inspect 139 permanent and approximately 80 temporary food service establishments
- Conduct follow-up inspections as required to abate unsanitary conditions
- Investigate complaints of improper food sanitation and food-borne disease
- Coordinate epidemiologic investigations with the CTDPH, DCP, USFDA and USDA as appropriate
- Host informational seminars for food service operators.

Drinking Water Protection *$3,610*

- Perform sanitary surveys and issue permits for private drinking water well construction or repair
- Review well water analyses required after well construction or upon the sale of dwellings with private water supplies
- Respond to all water quality questions and complaints
- Coordinate the extension of public water mains with Metropolitan District Commission (MDC).

Waste Water Disposal *$15,730*

- Investigate soil conditions, review plans and issue construction permits, inspect construction and issue discharge permits for new, repaired, or reconstructed private, on-site sewage disposal systems
- Investigate complaints of improper sewage discharge or overflow and coordinate with the MDC as necessary
- Continue to monitor CT DOT compliance with glycol discharge from Bradley International Airport to Rainbow and Seymour Hollow brooks.

Public Health Nuisances *$64,710*

- Investigate and issue abatement orders as necessary for complaints of nuisances including, but not limited to, property maintenance, housing, refuse and litter, vermin, hazardous materials, air pollution, odors and noise.

Institutional Health and Safety *$6,680*

- Inspect for compliance with state regulations and licensing requirements and investigate any complaints received of unsanitary conditions at public and private schools, 19 day care centers, two migrant labor camps, 18 public/semi-public swimming pools and spas, youth resident and day camps, group homes, parks and public playgrounds and a school infirmary.

Emergency & Hazardous Situations *$62,800*

- Coordinate with Fire and CT Department of Environmental Protection (DEP) the investigation and mitigation of hazardous material incidents
- Respond to potential bio-terror incidents as a member of the town's Bio-hazard Assessment Response Team
- Exercise oversight of cleanup of industrial wastes at ABB Combustion Engineering and Hamilton Sundstrand and coordinate with CT DEP, U.S. EPA, U.S. DOE and U.S. NRC
- Assist the WVFD and the Fire Marshal at fire scenes when requested
- Provide administrative, planning and staffing support for emergency management operations, including the town's Emergency Operations Center, shelter management, decontamination and other all-hazard response and mitigation activities.

Mosquito Control *$31,620*

- Organize, monitor, direct and assess treatment of town-owned property by a licensed mosquito contractor to prevent mosquito breeding
- Treat approximately 4,600 town storm water drainage catch basins each season to prevent mosquito breeding
- Distribute mosquito "dunks" to Windsor residents free of charge so that residents can treat standing water on their property
- Provide consultative services in the identification of ticks that may be vectors of Lyme disease.

Environmental Assessment *$6,060*

- As a member of the town's planning review team, review proposed site developments for compliance with public health and environmental statutes and regulations
- Assist realtors, consultants, property owners and others with environmental and health-related questions.

Landfill Support *$7,120*

- Provide long-term planning, regulatory and environmental support for landfill operations, closure and post-closure monitoring requirements
- Plan for solid waste collection and disposal once the landfill is closed.

DISEASE PREVENTION AND CONTROL

The Disease Prevention and Control division preserves and promotes public health by identifying, investigating and tracking diseases within the community and provides services and information that enable residents to prevent and avoid diseases and injuries.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	155,600	155,100	160,510	160,510
Supplies	4,370	3,738	3,500	3,500
Services	1,510	1,030	1,350	1,350
Maintenance & Repair	150	70	50	50
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,250	-	-
Energy & Utility	1,000	1,000	680	680
Total	162,630	162,188	166,090	166,090

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	150,430	148,270	154,090	154,090
Grants	10,000	11,250	10,000	10,000
Private Contributions	-	-	-	-
User Fees	2,200	2,668	2,000	2,000
Subtotal: Special Revenue Funds	*12,200*	*13,918*	*12,000*	*12,000*
Total	162,630	162,188	166,090	166,090

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.40	1.40	1.40	1.40
Regular Part Time Employees	0.06	0.05	0.07	0.07
Temporary/Seasonal Employees	-	-	-	-
Total	1.46	1.45	1.47	1.47

Budget Commentary

The FY 08 budget will come in slightly under budget and the General Fund will be 1.4% under budget. The increase in grants reflects the portion of the additional per capita grant supplement allocated to this program. User Fees are revenues received from CPR and bike safety programs. The Capital Outlay is a replacement computer for the Director to be paid out of the supplemental grant funds. The FY 09 total budget shows an increase of 2.1% with the General Fund portion increasing by 2.4%. Per capita grant funds are being budgeted at FY 08 levels.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$44,280*

- Gather and monitor local health data in order to evaluate and plan for community health needs.

Epidemiological Investigations *$70,140*

- Review and follow-up as necessary all cases of the 69 state-mandated reportable diseases (e.g., AIDS, chickenpox, diphtheria, Hepatitis, Influenza deaths, lead poisoning in children and adults, Lyme disease, measles, meningococcal disease, rabies, SARS, sexually transmitted diseases, Tuberculosis, food-borne diseases, etc.) and the 12 diseases which are possible indicators of bioterrorist activity (e.g., anthrax, botulism, plague, Ricin poisoning, smallpox, Tularemia, etc.)
- Monitor outbreaks of infectious diseases reported by local nursing homes and schools
- Collect lab specimens, review lab reports and investigate all potential rabies contacts involving animal or human exposure and advise those involved about the risk, prevention and treatment of rabies.

Community Programs *$51,670*

- Provide information and training related to Weapons of Mass Destruction and bioterrorism (BT), including pandemic flu, smallpox, anthrax, SARS and other potential BT agents
- Train medical volunteers to administer smallpox vaccinations
- Conduct health & safety classes to train people in first aid, CPR, professional rescuer and Automated External Defibrillators (AED) use
- Focus on increasing public access to Automated External Defibrillators (AEDs) in the community through the Heart Start program
- Promote cardiovascular health through education and participation in the American Heart Association community awareness initiatives
- Present or sponsor four programs on health and wellness topics including Lyme disease, West Nile infection, cardiovascular fitness, pandemic flu, rabies prevention, unintentional injuries and violence, nutrition, mental health and stress management
- Promote head injury prevention and safety through a bicycle and multi-sport helmet program which makes helmets available in the department for people of all ages from toddler to adult
- Maintain links and information concerning consumer safety and alerts on the department's website
- Provide OSHA-required bloodborne pathogen and airborne pathogen training and testing for town employees and assist in monitoring town compliance as required in these areas
- Support the town's mental health education initiative
- Partner with Safety Services and Social Services for the Holiday Toy Drive and toy give-away program.

CLINIC SERVICES

Clinic Services ensures that primary health care services are available and accessible to all Windsor residents regardless of age, sex, race or economic status.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	55,440	54,740	49,960	49,960
Supplies	20,640	20,380	21,150	21,150
Services	8,300	9,588	7,150	7,150
Maintenance & Repair	-	-	50	50
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,950	-	-
Energy & Utility	-	-	-	-
Total	84,380	86,658	78,310	78,310

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	49,990	48,270	42,180	42,180
Grants	34,390	18,048	15,000	15,000
Private Contributions	-	-	-	-
User Fees	-	20,340	21,130	21,130
Subtotal: Special Revenue Funds	*34,390*	*38,388*	*36,130*	*36,130*
Total	84,380	86,658	78,310	78,310

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	0.55	0.55	0.50	0.50
Regular Part Time Employees	0.10	0.09	0.12	0.12
Temporary/Seasonal Employees	-	-	-	-
	0.65	0.64	0.62	0.62

Budget Commentary

The total FY 08 Clinic budget will come in slightly over budget while the General Fund portion will come in slightly under budget. The difference is due to both closing out two previous per capita grants and to the supplemental per capita funds received this year and applied to this program area, which was used for the purchase of a vaccine refrigerator as shown in Capital Outlay. The total FY 09 budget shows a decrease of 7.2% with the General Fund portion decreasing 15.6% due to the reallocation of personnel within the department.

CLINIC SERVICES

Products & Services

Health Screenings *$9,520*

- In cooperation with Human Services, conduct a Senior Health Fair which is designed to bring medical screening and a variety of health related information to over 1,000 Windsor seniors and caregivers.

Immunization Clinics *$53,830*

- Administer approximately 1,400 doses of flu vaccine to senior citizens, town emergency responders and town staff
- Monitor flu vaccine supplies and assist in the distribution of these limited supplies to local and regional medical providers
- Administer pneumonia vaccine to approximately 25 senior citizens
- Co-sponsor the annual Windsor/Bloomfield Rabies Clinic that administers approximately 50 rabies vaccinations to dogs and cats belonging to Windsor and Bloomfield residents.

Health Services *$14,960*

- Provide public health information to residents seeking access to health services by responding to their questions and referring them to health care providers and other health services
- Fund VNA health services for senior citizens at the two senior housing complexes and at the Windsor Senior Center
- Confer with state and local health care professionals and health agencies on issues related to the provisions of health services, the interpretation of public health code requirements and community public health issues.

EMERGENCY MANAGEMENT

The Emergency Management division develops, maintains and implements an up-to-date emergency operations plan for the entire town, supports the activities of the town's emergency responders as they respond to natural and man-made emergencies and is the lead department for local bioterrorism planning.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	9,334	8,171	6,076	6,076
Services	60,797	97,906	74,374	74,374
Maintenance & Repair	810	1,006	1,050	1,050
Grants & Contributions	-	-	-	-
Capital Outlay	500	1,040	-	-
Energy & Utility	2,110	1,280	1,640	1,640
Total	73,551	109,403	83,140	83,140

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	2,800	2,800	2,850	2,850
Grants	70,751	106,603	80,290	80,290
Donations	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*70,751*	*106,603*	*80,290*	*80,290*
Total	73,551	109,403	83,140	83,140

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The FY 08 estimated budget will come in over budget by approximately $35,900 due entirely to closing out a number of the bioterrorism (BT) and pandemic flu grants, all of which are on a grant year cycle that does not coincide with our fiscal year. The overexpenditure is funded completely by these grants and has no effect on the General Fund budget. The General Fund portion of the budget will come in on budget. For FY 09, the total budget will increase by an estimated $9,600 which is matched by the increase in BT/pandemic flu grant funds. The General Fund portion shows an increase of $50.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$2,850*

- Update the town's Emergency Operations Plan (all hazards plan) annually and review this plan with all town departments
- Conduct at least one exercise of the town's Emergency Operations Plan annually and submit after action reviews to the State Department of Emergency Management and Homeland Security (DEMHS)
- Operate and staff the town's Emergency Operations Center during national, state, regional or town-wide emergencies
- Open and assist in staffing emergency shelters used to house residents displaced during emergency events
- Act as the primary contact point with the State Department of Emergency Management and Homeland Security (DEMHS)
- Participate in the State DEMHS high-band radio network
- Work with other town staff to ensure that the town's Emergency Operations Plan is NIMS compliant
- Assist police, fire and other emergency responders with communications, on-scene control, transportation and other activities as needed
- Coordinate damage assessment and file state and federal records related to reimbursement for declared emergencies
- Develop a list of facilities and resources that can be used during emergency response activities
- Recruit and train volunteers to staff shelters, staff the Emergency Operations Center and to perform other emergency response activities.

Local Homeland Security *$80,290*

- Coordinate the Local Public Health Preparedness Planning & Coordination (LHPPC) efforts (bioterrorism planning) for Mass Dispensing Area #31 (Windsor and South Windsor)
- Participate in the development and exercise of regional bioterrorism response plans
- Provide information and sponsor training related to Weapons of Mass Destruction and bioterrorism response
- Act as the recipient for local bioterrorism funding made available by the federal and state governments
- Coordinate local activities to meet LHPPC grant deliverables
- Develop and/or revise plans that address smallpox and pandemic influenza vaccination and response efforts
- Conduct and participate in drills and exercises designed to test local, regional and state public health preparedness plans
- Maintain and update the Local Health Alert Network (LHAN) and test systems as required
- Coordinate and schedule distance learning opportunities for public health, emergency management and police.

HEALTH SERVICES

FY 2008 Highlights

Public Health on a national, state, regional and local level has changed dramatically since the tragic events of September 11, 2001. Health departments throughout this country have taken on the challenge of becoming actively involved in the bioterrorism and emergency planning efforts at each level of government and the Windsor Health Department is no different.

Throughout FY 08, the Health Department has led the emergency planning efforts in our community and has been the lead health department of Mass Dispensing Area #31 encompassing the towns of Windsor and South Windsor. We have revised the town's Emergency Operations plan, developed and revised a smallpox vaccination plan, a community pandemic influenza response plan and a public health emergency response plan and has led and participated in numerous efforts to drill and exercise each of these plans. In the past year, the department has also participated in drills and exercises conducted at the federal, state, regional and municipal levels in an attempt to learn and apply what is learned from those sessions to our planning efforts. This concerted effort will continue in FY 09 with the major effort directed to involving all segments of the town government and the community as we continue to evaluate our response efforts by drilling our various plans.

During this year, the town's Emergency Management Organization (EMO) took advantage of regional funding by upgrading the communications infrastructure in our Emergency Operations Center (EOC). A satellite phone, a new antenna and a radio dedicated to communicating with the State Department of Emergency Management and Homeland Security (DEMHS) were installed and the EMO has and is participating in regular drills designed to test these various communications. The Health Department is continuing the process of developing a Local Health Alert Network (LHAN), the purpose of which is to communicate quickly in emergency situations with medical personnel, pharmacies, schools, nursing homes, businesses and other key segments of our community.

While emergency planning has become a major focus, the department continues to carry out the traditional public health programs and services that it is responsible pursuant to the state public health code and those which our residents and visitors expect to be conducted. The over 130 permanent food service operations being conducted in town such as restaurants, grocery stores, catering operations, schools, day care facilities, nursing homes businesses, etc., must all be licensed and inspected at specified intervals per state code and by inspectors certified by the state. In addition to these permanent food operations, the department permits and inspects over 80 temporary events including those operating at the *Shad Derby*, the *Chili Fest*, *Northwest Park* country fair, church fairs, etc. In addition to conducting licensing and conducting inspections, the department investigates complaints and reports alleged food-related illness and in FY 08, five such reports were registered and investigated, none of which were substantiated.

In the environmental program area, drinking water protection, waste water disposal, mosquito control, institutional health and safety, emergency and hazard response and environmental assessment were routinely conducted. While the mosquito activity was below normal, the department continued to monitor and contract for the larviciding and adulticiding of town-owned property as needed from April through September. Departmental personnel treated the town's 4,500+ catch basins twice during the summer in order to eliminate that as a source of mosquito breeding and distributed free mosquito "dunks" to over 80 residents. The department is a member of the town's Emergency Response Team whose responsibility is to respond, assess and take appropriate actions regarding reports of "white powder incidents." Since its formation in October of 2001, this team (composed of members from the Fire Marshal's Office, the Police Department and the Health Department) has responded to over 57 white powder calls, two of which occurred in 2007. Finally, in the environmental area, the Department investigates all property maintenance complaints. In FY 07 and FY 08, while the number of property maintenance complaints has decreased slightly, the time required to investigate and rectify these complaints has increased due to the number of homes that are vacant, abandoned or foreclosed. Alternative ways of enforcing the property maintenance ordinance is being studied in the hope that the time used to rectify these complaints can be reduced.

For the first time in a couple of years, flu vaccine was readily available and arrived in plenty of time for the department to conduct its annual Flu Clinic and Health Fair. However, participation in the clinic was down significantly (about 30%) as it was available at flu clinics throughout the state. The propensity of vaccine, the

multitude of clinics at local pharmacies and grocery stores plus the light flu season thus far likely contributed to this poor turn out. Departmental personnel are participating on state task forces looking into these various factors in an attempt to ascertain whether those needing the vaccine are receiving it.

A new problem that the department is dealing with is product recalls. In the first six months of FY 08, the department had received notice of over 90 recalls, most of those involving toys and other items containing unacceptable levels of lead. Each of these is posted on the department's web site and investigated based on distribution and time constraints. All food recalls are tracked with schools, day care facilities and nursing homes and they are contacted or visited in person.

During the year, staff monitored and worked with nursing homes as they dealt with various outbreaks involving their residential populations. The department is also on call 24-hours-a-day and responded to over 12 after-hour calls from the police and fire departments. The department also assisted neighboring communities with coverage and with disease outbreak investigation and testing.

Workforce development and training are an important aspect of the department's activities. In addition to the mandated training required by the state in food service inspection, lead investigation and subsurface sewage installation, the Department sponsored teleconferences and web casts conducted by a variety of national organizations, federal agencies and universities across the country. The Health Department makes these conferences available to other town departments and to other health and first responder departments throughout the region. In 2007 over 20 teleconferences were broadcast covering a variety of emergency management subjects such as food service, risk reduction, nutrition, obesity, evaluation and public health standards.

Department personnel are participants, board members and officers of a number of state and regional health planning groups and committees along with professional organizations. These groups and organizations are involved in establishing policies, promoting legislation, investigating grant opportunities, setting grant deliverables and initiating programs at the state and regional levels. Participating on these various health organizations is a definite advantage to health promotion and emergency preparedness operations for the Town of Windsor.

HEALTH SERVICES

FY 2009 Goals

1. Improve the health and sanitation levels of all permanent food service operations within Windsor by increasing the inspection frequency for all Class 3 and Class 4 operations

2. Continue to improve Windsor's emergency response level by revising Windsor's Emergency Operations Plan and all supplements and attachments to that plan and conducting at least one drill or exercise to test that plan involving all town departments

3. Participate in regional emergency planning by continuing to lead MDA 31's planning and organizational efforts and by becoming actively involved in DEMHS Region 3 emergency planning efforts

4. Improve the quality of life throughout Windsor by developing a coordinated approach to address property maintenance and nuisance violations within residential and commercial neighborhoods.

LIBRARY SERVICES

Library Services provides the community with access to informational resources in a variety of mediums, including the internet. Educational and cultural programs are also offered.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	967,435	1,050,890	1,049,890	1,127,680	1,102,680
Supplies	165,550	160,660	170,280	180,450	180,450
Services	90,589	97,700	96,930	101,710	101,710
Maintenance & Repair	16,524	19,980	28,480	23,860	23,860
Grants & Contributions	-	1,500	2,500	3,000	3,000
Capital Outlay	1,026	4,720	14,400	2,900	2,900
Energy & Utility	108,487	119,710	118,610	131,430	131,430
Total	1,349,611	1,455,160	1,481,090	1,571,030	1,546,030

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	1,305,887	1,407,500	1,407,500	1,513,030	1,488,030
Grants	449	1,500	2,500	3,000	3,000
Donations	28,638	28,360	51,110	35,500	35,500
User Fees	14,637	17,800	19,980	19,500	19,500
Subtotal: Special Revenue Funds	*43,724*	*47,660*	*73,590*	*58,000*	*58,000*
Total	1,349,611	1,455,160	1,481,090	1,571,030	1,546,030

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	9.75	9.75	9.75	9.75	9.75
Regular Part Time Employees	9.19	9.22	9.22	9.75	9.22
Temporary/Seasonal Employees	-	-	-	-	-
Total	18.94	18.97	18.97	19.50	18.97

Budget Commentary

The overall FY 08 budget reflects a 1.8% increase in spending due to unanticipated donations to both libraries. Branch donations included funds for a new main desk, a laptop computer and interior/exterior painting (Windsor Library Association funded). Funds donated to the Main Library were used for exterior furniture and additional materials for loan. The General Fund portion is on budget. For FY 09, the overall budget reflects an 8.0% increase and a General Fund increase of 7.5% due primarily to increases in utilities and contracts and the addition of 0.53 FTEs at the Main Library to help staff the adult reference area on the lower level.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to the Adult and Teen program by $25,000 for part-time reference desk staff.

LIBRARY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	967,435	1,050,890	1,049,890	1,127,680	1,102,680
Supplies	135,796	135,120	134,410	142,910	142,910
Services	77,645	82,500	82,810	88,150	88,150
Maintenance & Repair	16,524	19,280	21,780	22,860	22,860
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	108,487	119,710	118,610	131,430	131,430
Total	1,305,887	1,407,500	1,407,500	1,513,030	1,488,030

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	29,305	25,540	35870	37,540	37,540
Services	12,944	15,200	14120	13,560	13,560
Maintenance & Repair	-	700	6700	1,000	1,000
Grants & Contributions	449	1,500	2500	3,000	3,000
Capital Outlay	1,026	4,720	14400	2,900	2,900
Energy & Utility	-	-	-	-	-
Total	43,724	47,660	73,590	58,000	58,000

Total Expenditures (agrees to page J-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	967,435	1,050,890	1,049,890	1,127,680	1,102,680
Supplies	165,101	160,660	170,280	180,450	180,450
Services	90,589	97,700	96,930	101,710	101,710
Maintenance & Repair	16,524	19,980	28,480	23,860	23,860
Grants & Contributions	449	1,500	2,500	3,000	3,000
Capital Outlay	1,026	4,720	14,400	2,900	2,900
Energy & Utility	108,487	119,710	118,610	131,430	131,430
Total	1,349,611	1,455,160	1,481,090	1,571,030	1,546,030

ADULT AND TEEN LIBRARY SERVICES

The Adult and Teen Services division provides current popular items, timely research services and easy access to online resources that enhance the town's collection of library materials.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	707,340	706,190	767,310	742,310
Supplies	94,240	103,390	111,240	111,240
Services	7,230	7,550	7,100	7,100
Maintenance & Repair	-	-	-	-
Grants & Contributions	1,500	-	-	-
Capital Outlay	2,300	-	-	-
Energy & Utility	-	-	-	-
Total	812,610	817,130	885,650	860,650

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Donations include fundraising and gifts given by various independent organizations. The amount of funding and how it is spent may vary based on the organization's decision-making process. We anticipate that donations will be used for some programs, publicity and materials for loan. User Fees include revenue from book sales, select library fees and replacement fees for lost books. Funds will be spent on replacing lost books, purchasing video and audio items and purchasing paper/cartridges for public printers.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	789,870	788,820	855,250	830,250
	-	-	-	-
Grants	1,500	-	-	-
Donations	15,240	20,810	22,400	22,400
User Fees	6,000	7,500	8,000	8,000
Subtotal: Special Revenue Funds	*22,740*	*28,310*	*30,400*	*30,400*
Total	812,610	817,130	885,650	860,650

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	7.00	7.00	7.00	7.00
Regular Part Time Employees	4.17	4.17	4.70	4.17
Temporary/Seasonal Employees	-	-	-	-
Total	11.17	11.17	11.70	11.17

Budget Commentary

The FY 08 budget reflects a 0.6% increase in spending due to unanticipated donations. The General Fund portion is just under budget. For FY 09, the overall increase to this budget is 9.0% and the increase to the General Fund is 8.3% due to increases in Personal Services, including the addition of 0.53 FTEs that would supply additional evening and weekend staffing of the lower level, that is currently staffed by only one person.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to the Adult and Teen program by $25,000 for part-time reference desk staff.

ADULT AND TEEN LIBRARY SERVICES

Products & Services

Books, Magazines and More *$429,370*

- Select, acquire and catalog 7,500 novels, fact-filled works, audiobooks, video recordings, compact discs and downloadable audiobooks
- Lend and ensure prompt return and reshelving of library materials.
- Offer renewal of borrowed materials by email, phone and in person. Allow customers to reserve needed materials using their home or library computers
- Extend a friendly reception to library users who visit the library annually
- Provide helpful, accurate and consistent lending services to patrons and staff by managing the flow of over 238,000 loans per year
- Assist patrons with managing their on-line library card accounts
- Process 1,800 telephone renewals, manage 7,000 hold pickups and route 29,000 materials to other libraries
- Solicit input and concerns from patrons and seek appropriate solutions
- Provide support and referral to Kidspace and Adult reference
- Provide on-line access to a Connecticut State supported service, iCONN.org, which funds access to databases containing over 6,000 full text periodicals
- Subscribe to 178 magazines and daily newspapers, of which approximately 25% are donated
- Provide access to computers and printers for word processing, electronic typewriter and fax at a modest charge.

Information, Research and Referral *$346,600*

- Maintain collection of 450 research materials for direct use by customers
- Provide in-depth research and referral services for 42,000 reference requests by phone, fax, email and in person.
- Assist patrons with the 25 public computers in the adult area that give users access to the library's catalog, a collection of commercial databases to which the library subscribes and to the Internet
- Troubleshoot, maintain and upgrade 46 public computers at the main library, as well as staff computers
- Provide Wi-Fi Internet access throughout the public library building
- Maintain a library Internet homepage that offers users frequently updated information about the Main Library and its programs and the Wilson Branch Library programs.

Cultural & Recreational Programs *$84,680*

- Plan, conduct and host cultural, educational and recreational programs such as book discussions, author visits and other informational programs
- Sponsor and lead a teen advisory group to provide teens with materials, programs and information and to encourage teen involvement in the library community
- Continue the federal and state tax form distribution program, which provides over 40,000 tax forms and publications to Windsor citizens
- Raise community awareness of library services via press releases, newsletters and brochures
- Provide meeting space for library and community programs, quiet study use and small group meetings. The 5 main library meeting rooms are booked approximately 2,000 times over the course of the year, accommodating 14,000+ users.

MAIN BUILDING SERVICES

Main Building Services provides the community with an attractive, enjoyable and safe facility for 61 hours per week for most of the year.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	10,550	9,130	10,880	10,880
Supplies	12,000	11,200	12,440	12,440
Services	70,950	70,250	74,400	74,400
Maintenance & Repair	15,500	18,000	18,900	18,900
Grants & Contributions	-	-	-	-
Capital Outlay	-	2,500	1,000	1,000
Energy & Utility	100,150	99,050	109,920	109,920
Total	209,150	210,130	227,540	227,540

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

User fees include revenue from copy machines. Funds will be spent on copier service fees and replacing copy paper and toner.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	205,650	204,630	223,540	223,540
Grants	-	-	-	-
Donations	-	2,500	1,000	1,000
User Fees	3,500	3,000	3,000	3,000
Subtotal: Special Revenue Funds	*3,500*	*5,500*	*4,000*	*4,000*
Total	209,150	210,130	227,540	227,540

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	0.60	0.60	0.60	0.60
Temporary/Seasonal Employees	-	-	-	-
Total	0.60	0.60	0.60	0.60

Budget Commentary

For FY 08, the overall budget is slightly over, while the General Fund is slightly under budget. Donations were used to buy furniture. For FY 09, the overall increase is 8.8% and the increase to the General Fund is $17,900. This is due mainly to increases in Utilities, Contracts and Maintenance costs.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$227,540*

- Provide lighting, heat, air conditioning, telephones and water for the Main Library
- Clean and maintain library's expanded 32,620 square foot facility seven days per week
- Provide the library's computer system which comprises the online catalog, user database and database of library materials
- Provide photocopiers and public fax machine.

CHILDREN'S SERVICES

Children's Services provides a unique and caring environment that allows children and their caregivers the freedom to gather information, expand their knowledge, improve literacy and pursue recreational interests.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	205,530	207,240	217,480	217,480
Supplies	29,520	29,800	30,970	30,970
Services	8,200	7,680	7,800	7,800
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	2,500	3,000	3,000
Capital Outlay	1,420	-	-	-
Energy & Utility	-	-	-	-
Total	244,670	247,220	259,250	259,250

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Donations include fundraising and gifts given by various independent organizations. The amount of funding and how it is spent may vary based on the organization's decision-making process. We anticipate that donations will be used for some programs and publicity. "User Fees" includes revenue from book sales, select library fees and replacement fees for lost books. Funds will be spent on replacing lost books, purchasing video and audio items and purchasing paper/cartridges for public printers.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	233,950	236,020	247,550	247,550
Grants	-	2,500	3,000	3,000
Donations	7,120	5,200	5,200	5,200
User Fees	3,600	3,500	3,500	3,500
Subtotal: Special Revenue Funds	*10,720*	*11,200*	*11,700*	*11,700*
Total	244,670	247,220	259,250	259,250

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	1.75	1.75	1.75	1.75
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.75	3.75	3.75

Budget Commentary

For FY 08, the overall budget is 1.0% over due to part-time personnel costs. These expenses will be offset by savings in other departments. For FY 09, the overall budget increase is 6.0% and the General Fund increase is 5.8%. This is due to increased costs in Personal Services.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$127,910*

- Select, purchase, catalog and process 3,000 children's items and ensure the collection is accurate, current and in good condition
- Organize book and material collections that meet special needs of classroom teachers, parents, grandparents and daycare providers.

Information, Research and Referral *$80,170*

- Satisfy the demand for informational requests by answering inquiries on parenting, reading readiness, reader's advisory and homework/home schooling in a timely and accurate manner
- Assist the 12,000 patrons in Kidspace with computers that give them access to the library's catalog, word processing, Internet and educational games.

Cultural and Recreational Events/Programs *$51,170*

- Conduct 15 book club sessions to strengthen literacy in school age children
- Provide summer reading program, school vacation and special events for 3,000 children
- Provide programs for children birth to six that feature interactive play, stories, songs, crafts and games to encourage early literacy and school readiness
- Participate in the statewide Nutmeg Book Awards by promoting the nominees with book talks, programs and voting
- Conduct community outreach programs for Head Start, nursery schools, scout troops, etc., that include storytelling and related activities.

WILSON BRANCH SERVICES

The Wilson Branch library functions as a community information and activities center offering several unique volunteer programs such as a tutoring program and shut-in service that enriches the lives of all Windsor residents. The Branch is open 44.5 hours per week throughout the year.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	127,470	127,330	132,010	132,010
Supplies	24,900	25,890	25,800	25,800
Services	11,320	11,450	12,410	12,410
Maintenance & Repair	4,480	10,480	4,960	4,960
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	11,900	1,900	1,900
Energy & Utility	19,560	19,560	21,510	21,510
Total	188,730	206,610	198,590	198,590

* Please see Appendix D for a breakdown of each expenditure category.

Funding Sources

Donations include fundraising and gifts given by various independent organizations. The amount of funding and how it is spent may vary based on the organization's decision-making process. Donations will be used for special events and building repairs. "User Fees" include revenue from snack and book sales, select library fees and replacement fees for lost books. Funds will be spent on replacing lost books, purchasing video and audio items, replenishing snack inventory and purchasing paper/cartridges for public printers.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	178,030	178,030	186,690	186,690
Grants	-	-	-	-
Donations	6,000	22,600	6,900	6,900
User Fees	4,700	5,980	5,000	5,000
Subtotal: Special Revenue Funds	*10,700*	*28,580*	*11,900*	*11,900*
Total	188,730	206,610	198,590	198,590

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.75	0.75	0.75	0.75
Regular Part Time Employees	2.70	2.70	2.70	2.70
Temporary/Seasonal Employees	-	-	-	-
Total	3.45	3.45	3.45	3.45

Budget Commentary

For FY 08, this department will come in on budget for the General Fund. Several unanticipated private donations were received and were used to purchase a new main desk and a computer for the tutoring program. For FY 09, the overall budget increase is 5.2% and the General Fund increase is 4.9% due primarily to Personal Services costs and Utilities. A portion of Services and some Maintenance & Repair are privately funded, as is all of Capital Outlay.

LIBRARY SERVICES

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Library visits	*282,305	279,000	*279,000	280,000
Use of library webpage – number of visits	97,071	72,000	**103,000	**108,000
Items borrowed/online full text items retrieved	285,173	285,000	287,000	288,500
Information Services	58,885	65,000	56,000	56,000
Computer Users	56,089	57,000	57,200	58,000
Number of people attending library sponsored programs	11,015	9,600	11,600	12,000
Number of times meeting rooms used	1,673	1,200	2,300	2,800

* Estimated count.
**Number of visits to webpage is no longer available and is being replaced with external visits to the web page.

FY 2009 Goals

1. Utilize community development block grant funds at the Wilson Branch Library to attach a handicapped-accessible vestibule to the doorway adjacent to the parking lot. This area would house a book drop and increase energy efficiency by creating an airlock between the interior and exterior building spaces. Another efficiency will come from converting the meeting room from electric heat to natural gas/solar energy, thereby maximizing the amount of library space available to the public

2. Work together with the library's adult, teen, Kidspace, Wilson Branch and computer staff to institute a schedule for continuous improvement of the library web page. The web page will be expanded to include specific, up-to-date educational Internet-based resources geared to the town's student population

3. Continue to provide a variety of adult programs that will include scholar-led book discussions, local author visits and a classic film series. To fund these activities, library staff will apply for grants and Windsor Library Association donations will pay for or offset the costs of these programs. Continue to work with Senior Services to investigate the possibility of collaborating to provide these services

4. Expand on last year's outreach and programming efforts for local teens. Increase by 25% participation in the teen summer reading program. Increase membership in the Teen Advisory Group by 50%. Continue to work one-on-one with 20-25 teens who use the library each weekday afternoon during the school year

5. Work with the Board of Education and middle school staff to register middle school students for public library cards at school.

DEVELOPMENT SERVICES

Development Services is responsible for guiding the public and private development of land and buildings to ensure the long-term success of the community.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,410,121	1,507,280	1,424,670	1,550,560	1,550,560
Supplies	9,137	11,150	11,650	14,810	14,810
Services	79,655	121,220	144,610	134,320	124,320
Maintenance & Repair	3,491	5,650	5,780	4,850	4,850
Grants & Contributions	1,800	-	-	-	-
Capital Outlay	5,157	-	5,480	25,000	25,000
Energy & Utility	18,879	22,200	21,150	21,730	21,730
Total	1,528,240	1,667,500	1,613,340	1,751,270	1,741,270

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	1,509,840	1,618,875	1,579,085	1,727,585	1,717,585
Special Revenue Funds	-	225	855	5,285	5,285
Charges to CDBG Fund	-	30,000	15,000	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	18,400
Subtotal: Other Funds	*18,400*	*48,625*	*34,255*	*23,685*	*23,685*
Total	1,528,240	1,667,500	1,613,340	1,751,270	1,741,270

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	16.00	16.00	15.23	16.00	16.00
Regular Part Time Employees	0.25	0.25	0.25	0.25	0.25
Temporary/Seasonal Employees	0.90	0.90	0.75	0.90	0.90
Total	17.15	17.15	16.23	17.15	17.15

Budget Commentary

Development Services' FY 08 budget is expected to come in under budget by approximately 3.2%. This is due primarily to vacancies in Design Services and Planning. The FY 08 Capital Outlay estimate reflects the purchase of a cash register, one new computer and three replacement computers. The FY 09 overall proposed budget increase of 5.0% is due to an increase in Personal Services, environmental & energy programs, purchase of a replacement vehicle and redevelopment planning services.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Economic Development program by $10,000. Funding was decreased for the small business assistance program.

DEVELOPMENT SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,391,721	1,488,655	1,405,835	1,531,875	1,531,875
Supplies	9,137	11,150	11,650	11,310	11,310
Services	79,655	91,220	129,190	132,820	122,820
Maintenance & Repair	3,491	5,650	5,780	4,850	4,850
Grants & Contributions	1,800	-	-	-	-
Capital Outlay	5,157	-	5,480	25,000	25,000
Energy & Utility	18,879	22,200	21,150	21,730	21,730
Total	1,509,840	1,618,875	1,579,085	1,727,585	1,717,585

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	18,400	18,625	18,835	18,685	18,685
Supplies	-	-	-	3,500	3,500
Services	-	30,000	15,420	1,500	1,500
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	18,400	48,625	34,255	23,685	23,685

Total Expenditures (agrees with page K-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,410,121	1,507,280	1,424,670	1,550,560	1,550,560
Supplies	9,137	11,150	11,650	14,810	14,810
Services	79,655	121,220	144,610	134,320	124,320
Maintenance & Repair	3,491	5,650	5,780	4,850	4,850
Grants & Contributions	1,800	-	-	-	-
Capital Outlay	5,157	-	5,480	25,000	25,000
Energy & Utility	18,879	22,200	21,150	21,730	21,730
Total	1,528,240	1,667,500	1,613,340	1,751,270	1,741,270

BUILDING SAFETY

Building Safety provides plan review, testing and inspection services for new and existing buildings, fire safety education and customer support in an on-going effort to enhance the value and character of the community while ensuring the safety of each citizen.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	526,300	520,960	549,870	549,870
Supplies	4,250	4,900	4,250	4,250
Services	23,500	24,855	23,500	23,500
Maintenance & Repair	4,250	4,250	3,250	3,250
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,850	25,000	25,000
Energy & Utility	10,750	10,000	10,000	10,000
Total	569,050	566,815	615,870	615,870

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

While the Building Safety program is funded solely by the General Fund, it generates considerable non-tax revenues in the form of building permit fees each year (please see revenue section of this document).

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	569,050	566,815	615,870	615,870
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	569,050	566,815	615,870	615,870

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.00	6.00	6.00	6.00
Regular Part Time Employees	0.25	0.25	0.25	0.25
Temporary/Seasonal Employees	-	-	-	-
Total	6.25	6.25	6.25	6.25

Budget Commentary

Building Safety's FY 08 budget is expected to come in slightly under budget. This is mostly due to a less than estimated cost of Personal Services. The FY 08 Capital Outlay estimate reflects the purchase of a cash register and a computer for public use. The FY 09 overall proposed budget increase is 8.2% due to increased Personal Services and Capital Outlay to purchase a replacement vehicle.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$525,920*

- Conduct more than 5,600 inspections of new and existing buildings to ensure compliance with fire, building and related safety codes
- Administer the permit process including plan review, issuance of permits and maintenance of records for more than 2,000 permit applications
- Provide reference, research and consultation services on code issues to design professionals and their clients, building owners and occupants
- Present in partnership with private and other government agencies (state & local) 60 public education programs to the community related to fire safety and code compliance
- Present public education programs related to building code safety for residential usage
- Provide support and technical assistance to the Zoning Board of Appeals, the Building Code Board of Appeals and the Local Emergency Planning Commission
- Maintain and update hazardous materials information on industrial and commercial facilities in support of emergency services and aid in public access to the information.

After Emergency Assistance *$89,950*

- Conduct investigations of fires, alarms and building failures to determine the cause, origin, circumstances and responsibilities
- Coordinate with owners, tenants and other agencies in the rehabilitation and restoration of fire, storm-damaged and abandoned structures
- Further develop relationships and protocols with other local governments and with state and federal authorities to ensure the availability of advanced investigative, laboratory and on-scene forensic services at no cost to the town.

ECONOMIC DEVELOPMENT

Economic Development promotes the town as an attractive location for new and existing businesses in order to provide jobs for residents and to ensure the future economic health of the community.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	143,795	142,585	149,270	149,270
Supplies	900	650	660	660
Services	55,990	40,635	65,290	55,290
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,100	1,100	1,100	1,100
Total	201,785	184,970	216,320	206,320

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	171,785	169,970	216,320	206,320
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	30,000	15,000	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	*30,000*	*15,000*	-	-
Total	201,785	184,970	216,320	206,320

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

The overall FY 09 budget reflects a 7.2% increase and is mostly due to an increase in Personal Services and Contractual Services for redevelopment planning. The FY 09 General Fund increases by 25.9%. This reflects in large part the use of General Fund versus the community development block grant funds for small business outreach and technical assistance.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Economic Development program by $10,000. Funding was decreased for the small business assistance program.

ECONOMIC DEVELOPMENT

Products & Services

Business Recruitment and Development *$49,450*

- Contact at least 25 businesses to promote locating to Windsor
- Assist potential new businesses to find an appropriate site, secure financing, achieve town board and commission approvals and open their facility as expeditiously as feasible
- Work with the Bradley Development League (BDL), the Connecticut Economic Resource Center (CERC) and the MetroHartford Alliance to ensure that all businesses that may benefit from locating in Windsor are exposed to the town
- Utilize GIS and the town's website to promote Windsor.

Business Retention and Expansion *$56,035*

- Provide ombudsman services to Windsor businesses to assist them to be as competitive as possible
- Assist existing businesses to secure public or private-sector financing for current operations or expansions
- Conduct business visits to obtain information about the needs of exiting businesses
- Recognize existing businesses for their contribution to the town
- Partner with First Town Downtown and the Windsor Chamber of Commerce to continually improve the business climate in Windsor.

Market the Town *$12,370*

- Develop and distribute high-quality marketing materials that highlight the assets of Windsor
- Improve the perception of Windsor through events and media coverage
- Appear at trade shows and other public events to publicize the benefits of locating a business in Windsor.

Economic Development Planning & Redevelopment *$88,465*

- Work with the Windsor Redevelopment Agency to create a redevelopment area plan for the commuter rail station area in Windsor Center
- Advise and assist the Town Council, Town Manager and Economic Development Commission in evaluating requests for economic development incentives
- Facilitate the re-use of the town's priority redevelopment properties.

PLANNING

Planning is responsible for reviewing proposed developments, designing town projects, providing information on public and private developments and the development of a Geographic Information System (GIS) for mapping, information retrieval and analysis.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	332,490	318,690	348,660	348,660
Supplies	2,400	2,500	6,300	6,300
Services	25,900	23,920	27,500	27,500
Maintenance & Repair	-	130	200	200
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,550	2,550	2,630	2,630
Total	363,340	347,790	385,290	385,290

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	363,115	346,935	380,005	380,005
Special Revenue Funds	225	855	5,285	5,285
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	*225*	*855*	*5,285*	*5,285*
Total	363,340	347,790	385,290	385,290

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	3.83	4.00	4.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.00	3.83	4.00	4.00

Budget Commentary

In FY 09, the overall budget represents the cost of delivering the same level of services as FY 08. Increased costs result from annual growth in Personal Services and rising energy costs. The FY 09 budget reflects an overall increase of 6.0% and a General Fund increase of 4.7%.

PLANNING

Products & Services

Plan Review & Design Development *$249,490*

- Monitor federal, state and local plans and programs to maximize their benefit and minimize their liabilities to the community
- Prioritize future open space acquisitions
- Design town projects (e.g., parks, landscaping, parking lots, beautification and recreational facilities)
- Conduct environmental education and other programs
- Review applications going to the Town Planning & Zoning Commission (TPZC) for proposed developments to ensure compliance with the master plan and regulatory mechanisms and to encourage good development
- Review applications to Inland Wetlands & Watercourses Commission for proposed developments to ensure compliance with the master plan and regulatory mechanisms and to encourage development to be in reasonable harmony with the environment
- Update the standards of Zoning, Subdivision and Wetland Regulations on a regular basis
- Complete comprehensive update of the Zoning Regulations
- Complete update of Chapter 10 of the 2004 Plan of Conservation and Development.

Geographic Information System *$40,000*

- Continue updating the property map and prepare this map for use with future applications
- Create maps/databases and perform analysis to support town programs.

Support Boards & Commissions *$95,800*

- Prepare agendas, perform research and analysis, collect applications and perform administrative functions for:
  - Town Planning & Zoning Commission
  - Inlands Wetlands & Watercourse Commission
  - Historic District Commission.

DESIGN SERVICES

Design Services develops the town's infrastructure for non-building related projects in accordance with the Plan of Development and the Capital Improvements Program (CIP). It also provides engineering support services to design roads and sidewalks, prepare and update engineering maps and drawings and serves internal needs as well as those of the general public.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	504,695	442,435	502,760	502,760
Supplies	3,600	3,600	3,600	3,600
Services	15,830	55,200	18,030	18,030
Maintenance & Repair	1,400	1,400	1,400	1,400
Grants & Contributions	-	-	-	-
Capital Outlay	-	3,630	-	-
Energy & Utility	7,800	7,500	8,000	8,000
Total	533,325	513,765	533,790	533,790

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

The Town Engineer spends some time providing services associated with the landfill. The General Fund is therefore compensated for a portion of the Engineer's salary with charges to the Landfill Enterprise Fund in FY 09 budgeted at $18,400.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	514,925	495,365	515,390	515,390
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Entr Fund	18,400	18,400	18,400	18,400
Subtotal: Other Funds	*18,400*	*18,400*	*18,400*	*18,400*
Total	533,325	513,765	533,790	533,790

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	4.40	5.00	5.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.90	0.75	0.90	0.90
Total	5.90	5.15	5.90	5.90

Budget Commentary

The FY 08 budget is expected to come in under budget by approximately 3.7%. This is predominantly due to two position vacancies. Both vacancies have been filled as of March 2008. The FY 08 Capital Outlay estimate reflects the purchase of three replacement computers. The FY 09 overall proposed budget increase is less than 1.0% due to lower Personal Services costs for new hires. Personal Services account for 94% of Design Services proposed budget for FY 09.

DESIGN SERVICES

Products & Services

Road Improvements *$198,400*

- Provide survey, design and engineering support for major road improvement projects.

Professional and Technical Advice *$102,000*

- Provide engineering and technical consulting to other departments and boards and commissions
- Review subdivision and site plan development
- Provide computer-aided design, drafting and design support
- Furnish mapping and related information for the Windsor/Bloomfield Landfill DEP regulatory compliance.

Information Services *$69,550*

- Provide data and information for GIS mapping
- Maintain and update town engineering/ architectural map files
- Provide information to the public regarding highway lines, construction projects, town properties, flood plain and subdivisions.

Stormwater Management *$47,910*

- Implement applicable portions of the Plan and monitor staff reporting requirements
- Continue to inventory and assess the drainage system and identify and resolve local drainage issues.

Capital Improvements *$86,550*

- Obtain and develop funding opportunities in support of the Capital Improvements Program
- Implement Capital Improvement Program projects
- Work with regional, state and federal agencies to facilitate the implementation and completion of projects in the Capital Improvement Program
- Monitor major project progress and resources to ensure all specified and applicable requirements are met.

Landfill Regulatory Issues *$18,400*

- Provide technical and administrative guidance for the Windsor/Bloomfield landfill to ensure that engineering-related tasks and projects are in compliance with the landfill Consent Order.

Flood Plain Management *$10,980*

- Administer and implement the provisions of the Flood Plain ordinance and associated requirements.

DEVELOPMENT SERVICES

FY 2008 Highlights

During FY 08, the inspectors in Building Safety oversaw the development of approximately $270 million of new construction. This amount is approximately four times more than the average year. Oversight includes plan reviews, on-site inspections and on-site testing of building systems including mechanical, electrical, life safety and fire protection. Many projects started in FY 08 will not be completed until FY 10.

Building Safety has improved the town's Insurance Services Office (ISO) Building Code Effectiveness Grading Classification (BCEGS) rating. The last BCEGS classification review was conducted in 2001. At that time the survey resulted in a Class 7 for residential buildings and a Class 7 for commercial building. A review and analysis of the building codes and the efforts put forth to properly enforce those codes this past November by ISO has resulted in a rating of Class 4 for residential and Class 4 for commercial buildings. This was achieved in part through the efficiencies of the GEO TMS electronic tracking systems, including inspector use of PDA's in the field; electronic checklists, reporting and scheduling and the adoption of new State building codes.

Design Services administered design contracts for the reconstruction of Pleasant Street (Phase 3), the installation of a pedestrian signal on Kennedy Road and continued the in-house design of Town Green Improvements, Lang Road reconstruction and the pavement rehabilitation project for Day Hill Road.

Design Services also provided design and construction contract administration and inspection services for projects valued at more than $1.95 million. Projects included Town Green improvements, Pleasant Street reconstruction (Phase 3), sidewalk repairs and repairs to the causeway on Batchelder Road. Additionally, they provided project management and monitoring services for two large Economic Development projects valued at more than $3.36 million, including the intersection improvements at two intersections on Day Hill Road, and the infrastructure improvements on International Drive. The inventory and condition assessment of pavements, sidewalks, and drainage systems continues. The inventory for GASB-34 requirements was completed, including the inventory of roadways, sidewalks, bridges, bus shelters, culverts and drainage systems. The division also participated in the Route 305 Corridor Study.

The town continued its successful partnership with the Chamber of Commerce and local businesses to begin to address the immediate and long-term transportation needs of the corporate area. This group is actively supporting the Capitol Region Council of Governments Northwest Corridor Transit Study of Windsor's employment areas.

The Planning and Zoning Commission approved plans for over 700,000 square feet of new commercial and industrial space in calendar year 2007. The new projects included:

- The Hartford's - 450,000 SF office building at 1 Griffin Road North in Griffin Center
- W.B. Meyer's - 237,500 SF warehouse facility at 175 Great Pond Drive off Day Hill Road
- TLD/ACE's - 18,500 SF addition to their manufacturing facility at 800 Bloomfield Avenue
- Dr. Sachdev's - 9,400 SF veterinary hospital at 955 Kennedy Road.

Millbrook Greens, LLC received concept approval for 232 luxury condominiums and an enhanced 9-hole golf club at the former Traditions 18-hole golf course at 147 Pigeon Hill Road.

For 2008, the town is looking forward to the completion of several projects approved during 2007. We anticipate the completion of the following key projects:

- Walgreen's 950,000 SF regional distribution center in Griffin Land's New England Tradeport located off Route 20 just south of Bradley International Airport,
- 132-room Hyatt Summerfield Suites hotel on Corporate Drive,
- Windsor Federal Savings and additional retail development on Poquonock Avenue at I-91, Exit 38
- Bank of America and additional retail stores on Kennedy Road at I-91, Exit 39.

DEVELOPMENT SERVICES

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Number of participants in community/neighborhood project meetings	5	55	20	35
Total value of construction projects awarded	$2,932,000	$3,730,000	$5,474,000	$3,110,000
Value of change orders as a % of original contract	5.7%	7%	5%	7%
Visits to existing businesses by Economic Development staff	17	40	30	40
Prospective business contacts made	12	25	15	25
Number of inquiries generated through Economic Development website	26	40	24	30
Average number of days from submittal of fire protection plans to initial Fire Marshal Office (FMO) response	10	10	10	10
Average number of building inspections by FMO	1,040	1,600	1,500	1,500
-New construction	540	800	850	800
-Existing	500	800	650	700
Number of participants in Fire Department and FMO public education programs				
-Adult	500	600	500	500
-Youth	2,700	3,300	2,500	2,500
-Industry	200	300	200	200
Number of false fire alarms	124	150	150	100
Number of structure fires	11	10	12	10
Lives lost to fire	-	-	-	-
Average number of days from submittal of plans to initial Building Official comments				
-Residential	5	5	5	5
-Non-residential	10	10	10	10
Total construction value of permits issued	$270,000,000	$57,700,000	$82,310,000	$51,550,000
Number of zoning inspection/cases	146	200	100	150

DEVELOPMENT SERVICES

FY 2009 GOALS

1. Continue partnership with the Volunteer Fire Department by implementing strategies, including training and pre-fire plans to upgrading the town's ISO fire protection rating by 1 class level
2. Increase public awareness of Building Safety information via public forums, electronic and printed media
3. Enhance records management and enable staff and citizens to access information in an electronic, retrievable format
4. Review property files and reduce bulk by eliminating information that has exceeded state-mandated retention
5. Establish an effective small business outreach and assistance program to address Town Council goals
6. Facilitate the redevelopment of one of the town's priority redevelopment properties
7. Adopt the updated Chapter 10 of the 2004 Plan of Conservation and Development (POCD) concerning the Day Hill Corporate area
8. Complete comprehensive update of the Zoning Regulations incorporating recommendations of recently revised POCD chapters on agricultural preservation, open space preservation and the Day Hill Corporate area
9. Complete Phase 3 of the design and improvements to the Windsor Town Green
10. Complete the design and reconstruction of Lang Road
11. Complete the design for the reclamation of Day Hill Road
12. Complete the design of the Day Hill Road Capacity Improvements project
13. Continue the open space planning effort in cooperation with the Conservation Commission to address the Town Council goal
14. Continue to promote the town's multi-modal transportation initiative including planning for the possible transit-oriented development (TOD) along Mechanic Street in support of the Springfield-New Haven commuter rail service.

COMMUNITY DEVELOPMENT

The Office of Community Development (OCD) solicits and administers grant funds for a variety of activities including housing rehabilitation, down payment assistance, a small business loan program and infrastructure improvements. In addition, the OCD is involved with neighborhood issues and assistance with the facilitation of the redevelopment of targeted properties.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	150,492	153,190	155,210	163,810	163,810
Supplies	2,217	1,900	1,700	1,800	1,800
Services	438,714	649,336	603,513	708,336	708,336
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	259	500	-	500	500
Energy & Utility	316	1,000	500	500	500
Total	591,998	805,926	760,923	874,946	874,946

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

The Office of Community Development's operating budget is largely dependent on securing grants. In addition, they have revolving funds which generate program income for the activity from which such income was derived. The town's General Fund contributes $25,000 annually to cover a portion of administrative expenses.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	25,000	25,000	25,000	25,000	25,000
Small Cities Funds	418,860	550,700	509,623	660,000	660,000
Loan Repayment Fund	148,138	229,190	225,000	188,910	188,910
Special Revenue Funds	-	1,036	1,300	1,036	1,036
Subtotal: Other Funds	*566,998*	*780,926*	*735,923*	*849,946*	*849,946*
Total	591,998	805,926	760,923	874,946	874,946

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00	2.00
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00

Budget Commentary

The projected FY 08 contractual services figure falls short of the budgeted figure due to the fact that the Façade Improvement Program has not been implemented because of programmatic issues while expenditures for the Pleasant Street project will be greater than anticipated. This proposed budget is based on three funding sources: $25,000 from the General Fund, CDBG Small Cities funds for a grant application that has been submitted and an anticipated application and revolving loan funds derived from previously administered grants.

COMMUNITY DEVELOPMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	25,000	25,000	25,000	25,000	25,000
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	25,000	25,000	25,000	25,000	25,000

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	125,492	128,190	130,210	138,810	138,810
Supplies	2,217	1,900	1,700	1,800	1,800
Services	438,714	649,336	603,513	708,336	708,336
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	259	500	-	500	500
Energy & Utility	316	1,000	500	500	500
Total	566,998	780,926	735,923	849,946	849,946

Total Expenditures (agrees with page L-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	150,492	153,190	155,210	163,810	163,810
Supplies	2,217	1,900	1,700	1,800	1,800
Services	438,714	649,336	603,513	708,336	708,336
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	259	500	-	500	500
Energy & Utility	316	1,000	500	500	500
Total	591,998	805,926	760,923	874,946	874,946

COMMUNITY DEVELOPMENT

Products & Services

General Administration *$169,946*

- Solicit and administer federal and state funds including Community Development Block Grant (CDBG) - Small Cities and Small Town Economic Assistance Program (STEAP) funds
- Provide staff support to the Wilson/Deerfield Advisory Committee, the Economic Development Commission, One Book – One Windsor, the Human Relations Commission, the Fair Rent Commission and the Conversations on Race initiative
- Plan and implement educational forums for local residents focusing on property improvements and financial literacy
- Address quality of life issues in neighborhoods
- Administer the Neighborhood Assistance Act (NAA) Tax Credit program
- Promote fair housing awareness by holding educational forums
- Assist with the town's effort to facilitate reinvestment in targeted sites
- Promote tourism as part of the Chamber of Commerce's Tourism Committee.

Housing Rehabilitation & *$230,000*
Down payment Assistance

- Provide financial and technical assistance to income-eligible residential property owners to repair their homes, provide cost-effective energy conservation measures, perform lead and asbestos abatement, removal of underground storage tanks and render properties handicapped accessible.
- Strengthen neighborhoods by increasing the rate of homeownership by providing first-time low/moderate income homebuyers with low interest loans for down payment/closing cost assistance.

Community Facilities *$475,000*
Wilson Neighborhood

- Secure and administer Community Development Block Grant – Small Cities funds to: 1) replace the existing roof at the Caring Connection (330 Windsor Ave.) and 2) undertake a variety of improvements at the Wilson Branch Library. The proposed improvements to the library include HVAC improvements, fire suppression, window replacements and an entrance vestibule.

COMMUNITY DEVELOPMENT

FY 2008 Highlights

- Rehabilitated 19 residential units through the town's Housing Rehabilitation program. The scope of work included cost-effective energy conservation measures, the correction of code violations, the removal (or encapsulation of) hazardous material including lead based paint, asbestos and underground fuel storage tanks, and modifications for handicapped accessibility.
- Provided technical assistance to prospective first-time homebuyers
- Administered the Neighborhood Assistance Act (NAA) Tax Credit Program that assisted local non-profit organizations to leverage donations from the corporate community
- Participated in efforts to promote tourism through the Chamber of Commerce's Tourism Committee
- Coordinated the "Conversations on Race" initiative that involved three separate groups comprising of a total of 34 people
- Promoted fair housing through educational forums
- Planned and implemented One Book – One Windsor, a series of book discussions culminating with a discussion/reception with the author in which 58 individuals participated
- Administered Community Development Block Grant funds for the reconstruction of Pleasant Street
- Provided 58 referrals to individuals relating to housing and/or financial matters
- Administered a revolving loan fund with a loan portfolio of $1,900,000.

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS as of 6/30/2007

Type of Loan	Principal Balances
Amortized Payment Loans *Housing Rehab. & Downpayment Assistance*	$215,426
Deferred Payment Loans *Housing Rehab.*	1,285,786
Forgiveness *Housing Rehab. & Façade Improvement*	86,269
Amortized Economic Development	320,731
Sub-total	$1,908,212
Allowance for uncollectible loans	(500,000)
Loans Receivable, net	$1,408,212

Performance Measures	FY 2007 Actual	FY 2008 Adopted	FY 2008 Estimate	FY 2009 Proposed
Number of housing rehabilitation projects	20	20	19	24
Percentage of rehab projects completed within six months	80%	75%	80%	80%

PUBLIC WORKS

The mission of the Department of Public Works is to manage and maintain the town's infrastructure, public facilities, equipment, parks and public areas and the landfill, making a positive difference in the quality of life for the residents and businesses of Windsor.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	2,602,980	2,946,580	2,936,235	3,251,125	3,089,670
Supplies	332,697	339,665	354,330	322,660	322,660
Services	1,110,830	761,650	789,900	779,220	779,220
Maintenance & Repair	367,008	460,840	435,250	473,055	468,055
Grants & Contributions	-	-	-	-	-
Capital Outlay	94,269	259,030	259,000	259,000	259,000
Energy & Utility	996,069	1,059,540	1,066,270	1,119,580	1,119,580
Total	5,503,853	5,827,305	5,840,985	6,204,640	6,038,185

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate. See the Public Works program pages for explanations of funding sources.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Public Works	4,418,454	5,018,205	5,038,220	5,404,675	5,238,220
Charges to Other Departments	60,872	60,560	60,560	60,560	60,560
Town Support for Education	103,177	128,480	125,025	129,800	129,800
Subtotal: Public Works Gen. Fund Budget	*4,582,503*	*5,207,245*	*5,223,805*	*5,595,035*	*5,428,580*
State Grants - Town Aid	273,600	222,000	224,120	244,500	244,500
Facilities Revenues	193,448	180,840	176,030	173,430	173,430
Reimbursements	-	31,145	30,955	5,600	5,600
Subtotal: Special Revenue Funds	*467,048*	*433,985*	*431,105*	*423,530*	*423,530*
State Grants - LoCIP	454,302	186,075	186,075	186,075	186,075
Total	5,503,853	5,827,305	5,840,985	6,204,640	6,038,185

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	31.80	33.00	32.59	35.00	33.00
Regular Part Time Employees	1.80	1.85	2.37	2.75	2.25
Temporary/Seasonal Employees	1.85	2.45	1.90	3.30	3.30
Total	35.45	37.30	36.86	41.05	38.55

Budget Commentary

The General Fund budget for FY 08 is expected to be over budget by approximately $20,000 due primarily to the Snow & Ice budget, but offset by reduced expenditures in Parks & Grounds, Facilities Management and Traffic Safety and community support. The overall FY 09 increase in the Department of Public Works budget is 6.5% due primarily to the addition of two Maintainer positions, seasonal positions and salary and benefit increases. These increases are partially offset by the reduction in funding resulting from the completion of the Riverwalk parking project. The FY 09 proposed increase to the General Fund is 7.7% due to the increases in Personal Services discussed above and increases in the cost of Energy & Utilities.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to Public Works by $166,455. The reductions were made in the following areas: $71,150 to the Parks and Grounds program, $24,000 to the Pavement Management program, and $71,305 to the Stormwater Drainage program.

PUBLIC WORKS EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	2,528,075	2,838,185	2,836,210	3,149,215	2,987,760
Supplies	230,999	184,550	210,420	193,540	193,540
Services	373,436	379,500	412,390	392,545	392,545
Maintenance & Repair	354,874	452,905	423,520	460,455	455,455
Grants & Contributions	-	-	-	-	-
Capital Outlay	94,269	259,030	259,000	259,000	259,000
Energy & Utility	836,801	904,035	896,680	949,920	949,920
Total	4,418,454	5,018,205	5,038,220	5,404,675	5,238,220

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	71,652	90,395	90,385	91,970	91,970
Supplies	28,575	38,085	30,000	34,030	34,030
Services	2,951	-	4,640	3,800	3,800
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	60,872	60,560	60,560	60,560	60,560
Total	164,050	189,040	185,585	190,360	190,360

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	3,253	18,000	9,640	9,940	9,940
Supplies	73,123	117,030	113,910	95,090	95,090
Services	734,444	382,150	372,870	382,875	382,875
Maintenance & Repair	12,134	7,935	11,730	12,600	12,600
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	98,396	94,945	109,030	109,100	109,100
Total	921,350	620,060	617,180	609,605	609,605

Total Expenditures (agrees to page M-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	2,602,980	2,946,580	2,936,235	3,251,125	3,089,670
Supplies	332,697	339,665	354,330	322,660	322,660
Services	1,110,830	761,650	789,900	779,220	779,220
Maintenance & Repair	367,008	460,840	435,250	473,055	468,055
Grants & Contributions	-	-	-	-	-
Capital Outlay	94,269	259,030	259,000	259,000	259,000
Energy & Utility	996,069	1,059,540	1,066,270	1,119,580	1,119,580
Total	5,503,853	5,827,305	5,840,985	6,204,640	6,038,185

PARKS AND GROUNDS

The Parks and Grounds division performs repairs, renovations and maintenance of turf areas, athletic and recreational fields, medians, roadside rights-of-ways, playgrounds and other landscaped areas. It also maintains trees along the streets and in the parks.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	752,150	736,064	872,840	806,690
Supplies	72,435	68,000	71,930	71,930
Services	61,075	62,825	36,620	36,620
Maintenance & Repair	-	-	5,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	20,955	18,960	20,860	20,860
Total	906,615	885,849	1,007,250	936,100

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or on the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Parks & Grounds	746,990	729,870	871,850	800,700
Charges to Other Departments	-	-	-	-
Town Support for Education	128,480	125,025	129,800	129,800
Subtotal: Parks & Grnds. Gen. Fund Budget	*875,470*	*854,894*	*1,001,650*	*930,500*
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	31,145	30,955	5,600	5,600
Subtotal: Special Revenue Funds	*31,145*	*30,955*	*5,600*	*5,600*
LoCIP				
Total	906,615	885,849	1,007,250	936,100

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	9.00	9.00	10.00	9.00
Regular Part Time Employees	0.45	0.45	0.45	0.45
Temporary/Seasonal Employees	2.05	1.90	3.30	3.30
Total	11.50	11.35	13.75	12.75

Budget Commentary

The General Fund for FY 08 is expected to be under budget by approximately $17,100. The overall FY 09 increase in the Parks and Grounds budget is 11.1% due to the addition of a Maintainer II position and additional funding for seasonal positions which is partially offset by a decrease in Services. The decrease in Services is mainly the result of the completion of the Riverwalk parking project off of Palisado Avenue. The $5,000 increase in Maintenance & Repair is from initiating a tree planting program in the town. The FY 09 proposed increase to the General Fund is 16.7% due to the addition of the positions mentioned above. The increase in FTEs is also related to these positions.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to the Parks and Grounds program by $71,150. The reductions were made in the following areas: $66,150 was reduced as a result of eliminating a Maintainer II position in the Parks and Grounds program and $5,000 was eliminated for the tree planting program.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$248,040*

- Mow approximately 92 acres of turf area at town facilities, parks and playgrounds
- Provide for trimming of grass in the parks and other public spaces
- Cut back roadside grass and trim brush to provide clear lines of sight at intersections and along approximately 47 miles of road
- Pick up leaves from town parks, medians and around town buildings.

Irrigate Turf Areas *$65,090*

- Maintain and operate irrigation systems at the Town Center Green, Main Library, Veterans Cemetery and Northwest Park.

Improve Turf Areas *$53,690*

- Re-seed and aerate at Town Hall, Main Library, Veterans Cemetery, Sage Park and Northwest Park
- Spray for weeds and fertilize turf on town rights-of-way and parks.

Maintain Brick Pavers/Sidewalks *$17,190*

- Sweep sand and debris from bricks and sidewalks at Town Center, Main Library, railroad station, Milo Peck Center, Windsor Avenue, Wilson Median and the Riverwalk Trail
- Apply weed control to bricks in these areas.

Prepare Fields for Recreational Use *$75,210*

- Install home plates, bases, goal posts, foul poles, rake infields and line stripe 27 athletic fields.

Maintain Safe Playground Equipment *$56,540*

- Keep town playground equipment free of hazards, replace/repair damaged apparatus and maintain protective surfacing.

Maintain Medians *$22,430*

- Maintain perennial and/or flowering shrub beds at medians along Windsor Avenue, Broad Street, Bloomfield Avenue, Poquonock Avenue, Prospect Hill Road, Rainbow Road, Day Hill Road, International Drive and town-maintained cul-de-sacs. This includes maintaining the shrubs and trees as well as mowing the grass on approximately 3,500 feet of the new section of International Drive.

Repair & Move Bleachers, Picnic Tables, and Benches *$17,300*

- Repair and move picnic tables, bleachers and benches at town facilities and parks.

Prepare Ice Skating Surfaces *$19,030*

- Prepare and post rinks for skating and clear and repair ice surfaces as necessary at the Town Green, Sharshon Park and Welch Park.

Maintain Safe Healthy Trees *$145,950*

- Inspect trees and remove dead branches
- Remove trees that are dead, diseased or severely damaged
- Spray/inject trees for pest control as needed
- Grind stumps on town property

Public Property Litter *$45,300*

- Pick up and dispose of litter from around public buildings, parks, medians and roadside areas.

Maintain Public Trail Areas *$40,530*

- Improve and maintain public trails such as the Riverwalk Trail in Windsor Center.

Town Support for Education *$129,800*

- Maintain turf, shrubs and trees at school facilities
- Prepare playing fields, tennis and outside basketball courts for practices and games
- Repair picnic tables, bleachers and benches
- Assist in the installation and removal of playground equipment
- Maintain the irrigation system at the high school and middle school.

FACILITIES MANAGEMENT

Facilities Management provides for the management, repair, maintenance and improvement of town facilities.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	336,875	318,994	338,280	338,280
Supplies	24,280	25,180	24,890	24,890
Services	193,350	209,360	187,955	187,955
Maintenance & Repair	130,840	105,250	135,505	135,505
Grants & Contributions	-	-	-	-
Capital Outlay	1,030	1,000	1,000	1,000
Energy & Utility	382,675	393,330	412,600	412,600
Total	1,069,050	1,053,114	1,100,230	1,100,230

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Town Buildings	827,650	816,524	866,240	866,240
Charges to Other Departments	60,560	60,560	60,560	60,560
Town Support for Education	-	-	-	-
Subtotal: Facilities Mgmt. Gen. Fund Budget	*888,210*	*877,084*	*926,800*	*926,800*
State Grants - Town Aid	-	-	-	-
Facilities Revenues	180,840	176,030	173,430	173,430
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*180,840*	*176,030*	*173,430*	*173,430*
LoCIP	-	-	-	-
Total	1,069,050	1,053,114	1,100,230	1,100,230

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	1.00	1.30	1.30	1.30
Temporary/Seasonal Employees	0.40	-	-	-
Total	4.40	4.30	4.30	4.30

Budget Commentary

This program's General Fund budget for FY 08 is expected to be under budget by approximately $11,100 due primarily to a savings in Maintenance & Repair which will be offset by increases in Services. The overall FY 09 increase to the Facilities Management budget is 2.9%. The FY 09 proposed increase to the General Fund is 4.3% due to salary and benefit costs, as well as an increase in costs for Energy & Utilities.

FACILITIES MANAGEMENT

Products and Services

Town Hall & Town Center *$329,495*

- Maintain a clean and safe working environment in the town hall by managing the HVAC system, utilities, elevator and custodial services
- Ensure code compliance, effect necessary repairs and maintenance of the facility
- Perform preventative and emergency maintenance
- Provide program support to offices located at the town hall
- Manage the fleet of pool cars for employee use
- Administer and fund telecommunications services for all town offices
- Maintain decorative street lights throughout the town center.

Public Works Complex & Parks Facility *$140,730*

- Ensure code compliance, effect necessary repairs and maintenance of the facilities
- Fund utilities, supply charges, cell phones and postage.

330 – 332 Windsor Ave. Community Ctr. *$138,000*

- Ensure code compliance, effect necessary repairs and maintenance of the facility
- Perform preventative and emergency maintenance, including graffiti removal, exterior lighting and coordinate custodial services.

Sanitary Waste Removal *$84,475*

- Pick up trash at special events
- Pay dumping fees for trash disposal and recycling
- Pay for trash barrel pickup at all town facilities and schools.

Public Safety Complex, Northwest Park, Main and Wilson Branch Library, Milo Peck Child Development Center, Hayden Station, Poquonock, Wilson, Rainbow, and Windsor Fire Houses *$154,500*

- Coordinate with town departments on code compliance, effect necessary repairs and maintenance of facilities
- Perform preventative and emergency maintenance, including graffiti removal and coordinate custodial services at the listed locations
- Provide support to town employee offices, moves, etc. and maintain phone system.

Community Services & Repair of other Town Facilities *$139,000*

- Respond to requests from civic groups for community event support such as Shad Derby, the Lion's Arts and Craft Fair and the Chili Fest
- Assist in staging town-sponsored community events such as events on the town green, fairs and carnivals, holiday lighting displays, Martin Luther King Day ceremony, Bridge Builder's awards and Conversations on Race forums
- Perform maintenance of bus shelters, storage sheds and park and recreation accessory buildings
- Provide electrical repairs for Veterans Cemetery
- Provide maintenance and utilities for the Clover Street Park clubhouse, Sage Park field house concession stand, ambulance facility and the employee fitness center located at the Old Wilson Firehouse
- Perform preventative and emergency maintenance to the exterior of the various cell phone towers on town property
- Assist Registrar of Voters with setup of polling places for elections and referenda.

Administration of Building Improvements *$114,030*

- Support the Public Building Commission with information and reports
- Perform construction management function for certain town construction projects
- Administer and oversee contracts and budgets
- Manage rental properties.

PAVEMENT MANAGEMENT

The Pavement Management division provides safe and clean streets and sidewalks by resurfacing (paving), reconstructing and maintaining existing street pavement and sidewalks.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	706,880	706,641	767,220	743,220
Supplies	53,920	28,730	29,560	29,560
Services	349,000	343,185	371,925	371,925
Maintenance & Repair	85,000	85,000	87,550	87,550
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,194,800	1,163,556	1,256,255	1,232,255

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Pavement	896,725	894,781	960,180	936,180
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Pavement Mgmt. Gen. Fund Budget	*896,725*	*894,781*	*960,180*	*936,180*
State Grants - Town Aid	112,000	82,700	110,000	110,000
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*112,000*	*82,700*	*110,000*	*110,000*
State Grants - LoCIP	186,075	186,075	186,075	186,075
Total	1,194,800	1,163,556	1,256,255	1,232,255

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	8.00	7.80	8.00	8.00
Regular Part Time Employees	-	0.22	0.60	0.10
Temporary/Seasonal Employees	-	-	-	-
Total	8.00	8.02	8.60	8.10

Budget Commentary

The General Fund budget for FY 08 is expected to be under budget by approximately $1,900. The overall FY 09 increase in the Pavement Management budget is 5.1% due to salary and benefit increases and for the reallocation of funds for a part-time Administrative Aide position. Greater Town Aid Road funds are allocated in Services and there is a corresponding decrease in Supplies to provide for preventative maintenance activities for the town streets. The FY 09 proposed increase to the General Fund is 7.1% due to the same revisions in Personal Services.

Council Action

During budget deliberations the Town Council decreased General Fund expenditures to the Pavement Management program by $24,000 for a part-time administrative aide position.

PAVEMENT MANAGEMENT

Products & Services

Seal Pavement Cracks *$85,500*

- Clean and seal roadway cracks to eliminate water seepage into road base on numerous streets.

Localized Pavement Repairs *$120,120*

- Repair surface defects and potholes caused by poor base and sub-base material.

Pavement Preventative Maintenance *$48,500*

- Perform thin overlays and other related maintenance measures on certain street sections.

Repair Sidewalks *$74,000*

- Maintain worn or damaged sidewalks and bike paths throughout town in response to complaints and accidents.

Reclaim or Mill Street Pavement *$434,445*

- Perform milling of the street surface or pavement reclamation of the street surface and the base followed by resurfacing with hot-mix asphalt overlay on:
  - Grande Avenue
  - Matianuck Avenue
  - Capen Street.

Repair Curbing *$178,650*

- Replace damaged or worn curbing at various locations throughout town.

Repair Lawns *$90,800*

- Repair lawns damaged during snow removal.

Repair Dirt Roads *$21,800*

- Grade, shape and roll town dirt roads affected by weather conditions. Install new drainage as needed.

Repave Streets *$178,440*

- Restore street surface with hot-mix asphalt overlay on:
  - Rood Avenue
  - Hope Circle
  - Huckleberry Road
  - Lincoln Way

STORMWATER DRAINAGE

The Stormwater Drainage division maintains drainage channels, stormwater outlets and detention ponds. It also repairs existing drainage structures, such as catch basins and adds new drainage structures as needed throughout the town.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	222,575	217,898	302,455	231,150
Supplies	30,610	35,420	43,610	43,610
Services	24,000	23,710	35,500	35,500
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	277,185	277,028	381,565	310,260

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Stormwater Drainage	277,185	273,608	357,065	285,760
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*277,185*	*273,608*	*357,065*	*285,760*
State Grants - Town Aid	-	3,420	24,500	24,500
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	*3,420*	*24,500*	*24,500*
LoCIP	-	-	-	-
Total	277,185	277,028	381,565	310,260

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	4.00	3.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	4.00	3.00

Budget Commentary

The General Fund budget for FY 08 is expected to be under budget by approximately $3,600. The overall FY 09 increase in the Stormwater Management budget is 37.7% due to the transfer of a vacant Maintainer III position from the Department of Human Services to this program and an increased use of the Town Aid Roads grant. The FY 09 proposed increase to the General Fund budget is 28.8% due to the addition of this position. The increase in the number of FTEs is also related to the position transfer.

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased General Fund expenditures to the Stormwater Drainage program by $71,305. This was comprised of a reduction of $5,155 by converting a Maintainer III position to a Maintainer II position in addition to a $66,150 reduction by eliminating a Maintainer II position.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins and Adjust Manholes — *$97,400*

- Repair or replace damaged catch basins and manholes in response to complaints and in conjunction with pavement overlay and road reclamation programs.

Clean Detention Ponds — *$20,980*

- Remove accumulated silt and vegetation in detention ponds on town maintained property.

Maintain Concrete Channel of Deckers Brook — *$21,570*

- Clean debris, remove siltation and vegetation.

New Drainage Systems — *$48,450*

- Install new drainage structures and systems to alleviate erosion, road flooding and icing problems.

Complaint Resolution — *$22,700*

- Investigate and resolve complaints related to flooding, pipe blockage and erosion.

Maintain Stormwater Drainage Pipe — *$32,310*

- Maintain 92 miles of stormwater pipe in the town rights-of-way
- Replace pipes where they are broken or joints are separated
- Flush and purge blocked pipes to remove silt, debris and roots to enable water to flow freely.

Maintain Inlet, Outlet & Watercourses — *$28,300*

- Maintain and clean out natural drainage channels to eliminate problems caused by sedimentation, erosion and concrete deterioration.

Catch Basin Sand and Litter Removal & Inspection — *$38,550*

- Inspect and remove sand, litter and other debris from 4,000 catch basins.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

The Traffic Safety and Community Services division provides for traffic safety, traffic signs, signals and pavement markings, streetlights and traffic signals, support for community events and support for elections.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	533,195	527,387	555,335	555,335
Supplies	20,500	30,000	21,120	21,120
Services	105,820	115,820	115,820	115,820
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	553,200	540,000	566,420	566,420
Total	1,212,715	1,213,207	1,258,695	1,258,695

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Traffic Safety	1,182,715	1,173,207	1,218,695	1,218,695
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*1,182,715*	*1,173,207*	*1,218,695*	*1,218,695*
State Grants - Town Aid	30,000	40,000	40,000	40,000
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*30,000*	*40,000*	*40,000*	*40,000*
LoCIP	-	-	-	-
Total	1,212,715	1,213,207	1,258,695	1,258,695

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.00	7.00	7.00	7.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	7.00	7.00	7.00	7.00

Budget Commentary

The FY 08 General Fund expenditures for this program are expected to be under budget by approximately $9,500 due to the reduced cost for streetlights & traffic signals as compared to what was budgeted. The overall FY 09 increase in the Traffic Safety & Community Support program is 3.8% due primarily to an increased use of the Town Aid Roads grant in this program. The FY 09 proposed increase to the General Fund is 3.0% due to salary and benefit increases and anticipated rate increases in Energy & Utilities.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$91,200*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

Traffic & Safety Signing *$94,600*
- Install traffic control and street name signs
- Replace vandalized, stolen or outdated signs
- Provide special street signing as requested.

Streetlights *$616,025*
- Fund utility costs for 3,699 streetlights
- Maintain 776 town-owned streetlights
- Repair knocked down lights
- Inspect/accept new streetlights in subdivisions
- Monitor and inspect contractor repairs.

Traffic Signals *$98,900*
- Fund utility costs for 57 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests and monitor repairs.

Community Events *$94,090*
- Set up and take down equipment for events which include:
  - Shad Derby
  - Northwest Park Country Fair
  - Chili Fest
  - Fife & Drum Muster
  - Fishing Derby
  - July 4th events
  - Family Day
  - Halloween events in Town Center
  - Memorial Day events
  - Library Book Fair
  - Lion's Art & Crafts Fair
  - St. Gabriel's and Wilson carnivals
  - Columbus Day weekend soccer tournament
  - Block parties
  - 375th Anniversary.

Guide Rails *$13,500*
- Maintain and repair four miles of guide rails.

State-Mandated Evictions and Auctions *$24,670*
- Respond to up to 45 evictions yearly
- Move and store property for evictions
- Auction unclaimed property from evictions and town surplus property.

Election Setup *$32,000*
- Set up and take down equipment for referenda, primaries and elections.

24-Hour Emergency Response *$38,500*
- Respond on police request to remove debris caused by motor vehicle accidents
- Remove dead animals from roads
- Respond to requests for chemical spill containment.

Traffic Engineering *$56,810*
- Perform traffic engineering investigations
- Confer with State of Connecticut Department of Transportation traffic liaison
- Review traffic impacts from proposed commercial and residential developments.

Clean Streets *$98,400*
- Sweep and remove sand and litter from 136 miles of roads and from town and Board of Education parking areas
- Sweep streets in support of street resurfacing as well as community events.

EQUIPMENT REPAIR

The Equipment Repair division provides for the repair, maintenance and replacement of DPW vehicles and heavy equipment and supports the town's fuel dispensing system.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	250,700	239,045	262,455	262,455
Supplies	37,000	39,000	40,000	40,000
Services	28,405	35,000	31,400	31,400
Maintenance & Repair	245,000	245,000	245,000	245,000
Grants & Contributions	-	-	-	-
Capital Outlay	258,000	258,000	258,000	258,000
Energy & Utility	102,710	113,980	119,700	119,700
Total	921,815	930,025	956,555	956,555

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Equipment Repair	921,815	930,025	956,555	956,555
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*921,815*	*930,025*	*956,555*	*956,555*
State Grants - Town Aid	-	-	-	-
User Fees		-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
LoCIP	-	-	-	-
Total	921,815	930,025	956,555	956,555

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	2.79	3.00	3.00
Regular Part Time Employees	0.40	0.40	0.40	0.40
Temporary/Seasonal Employees	-			-
Total	3.40	3.19	3.40	3.40

Budget Commentary

The General Fund expenditures for FY 08 is expected to be over budget by approximately $8,200 due to a partial year vacancy savings offset by increases to Supplies, Services and Energy & Utilities. The increased expenditures for Energy was the result of higher fuel prices for town vehicles. The FY 09 proposed increase to the General Fund is 3.8% due primarily to salary and benefit increases and greater funding for fuel costs.

EQUIPMENT REPAIR

Products & Services

Fleet Maintenance *$502,955*

- Maintain and repair Public Works vehicle and equipment fleet
- Manage inventory and parts for fleet
- Maintain inventory, registration, emission testing and insurance cards
- Respond to emergency breakdown of vehicles.

Fuel Management *$195,600*

- Procure gasoline and diesel fuel for town
- Monitor automated fuel system for town vehicles.

Vehicle & Equipment Procurement *$258,000*

- Procure vehicles and equipment for Public Works.

STORM CONTROL

The Storm Control division's goal is to minimize disruptions caused by inclement weather, especially winter storms. An additional goal is to provide safe streets and other public ways, reduce delays for motorists and emergency service vehicles and allow for the efficient transportation of goods.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	144,205	190,205	152,540	152,540
Supplies	100,920	128,000	91,550	91,550
Services	-	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	245,125	318,205	244,090	244,090

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget of the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Storm Control	165,125	220,205	174,090	174,090
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm Control Gen. Fund Budget	*165,125*	*220,205*	*174,090*	*174,090*
State Grants - Town Aid	80,000	98,000	70,000	70,000
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*80,000*	*98,000*	*70,000*	*70,000*
LoCIP	-	-	-	-
Total	245,125	318,205	244,090	244,090

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The General Fund for FY 08 is expected to be over budget by $55,100 due to the number and timing of winter storms in the 2007-08 season. These greater expenditures were in both Personal Services (primarily overtime) and for Materials & Supplies. The overall funding for the Snow & Ice program is anticipated to be about the same in FY 09. The FY 09 proposed increase to the General Fund is 5.4% due to overtime and benefit increases.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$219,790*

- Respond immediately 24-hours-a-day to hazardous road conditions reported by the Windsor Police Department
- Plow and sand 136 miles of roads, 189 cul-de-sacs and 39 acres of public parking lots
- Maintain snow plowing and ice control vehicles and attachments including 25 snowplows, 19 material spreaders, three payloaders and two sidewalk plows/sanders
- Mix and maintain a stockpile of sand/salt material for traction control
- Maintain sand/salt barrels throughout the Town of Windsor.

Complaint Response *$24,300*

- Investigate and resolve customer complaints
- Repair and replace mailboxes damaged by storm control activity
- Repair driveway, curb and turf damage caused by plows
- Patch potholes caused by weather, road age and traffic
- Sand or otherwise alleviate icing conditions.

PUBLIC WORKS

FY 2008 Highlights

In FY 08, the department removed several dead and dying English Oak trees along Pierson Lane. In order to help beautify the area, Public Works re-planted the area with Zelkova trees. The Zelkovas were an excellent choice for this location as they are attractive, will survive along the street better than many other tree varieties and they will grow in a way that will avoid tree limbs from being hit by passing trucks. These trees were planted by a combination of the department's drainage crew and the town forester. Consideration was given to having this work performed by a vendor because of a tree excavating concern as they were adjacent to underground utilities. However, by using personnel experienced with such excavations, Public Works was able to carry out the work safely. In addition, the task was carried out at one-half the cost it would have been if a vendor had completed the work.

The town's street sweeping program continues to progress and should be completed by the first week in June 2008 (weather permitting).

An effort was made by the department to renovate various planted beds on cul-de-sacs, islands and medians in town. This beautification effort was the first at some of these locations in several years.

The complete renovation of two ball fields at the L.P. Wilson Community Center and the "varsity" baseball field at Windsor High School was completed. This included the removal of the old infield material, the re-grading of the sites, the rebuilding of the pitchers' mounds and the sodding of the infield and the area in the outfield adjacent to the infield dirt. This work was performed to make the fields more safe and usable for the interscholastic and recreation users.

The department's drainage crew replaced a large section of the stormwater drainage system on Tunxis Street. The existing drainage system on the street was in poor condition and the poorly operating drainage led to damage to the pavement. Work included replacing most of the drainage structures (catchbasins, storm sewer lines, manhole structures, etc.) Typically, when a street has a drainage system requiring replacement and the pavement condition is poor (like Tunxis Street), the street is placed on the street reconstruction list to be funded through the town's Capital Improvements Program (CIP). Instead of waiting several years for this street to be reconstructed, Public Works completed the drainage work and coordinated its work with the street paving contractor to allow for improved drainage on the street and a quality pavement surface. By completing the work in this way, the town completed the work significantly earlier (compared to reconstruction) and at a savings of several hundred thousand dollars.

Additional major drainage repairs included: the stormwater outfall on River Street adjacent to the Strawberry Hill neighborhood, the drainage system off of Carriage Way in the Hayden Station neighborhood and the drainage structure replacements in the Oakland Hills neighborhood in anticipation of the pavement reclamation work.

Streets that were resurfaced (paved) included: East Street, a section of Meadow Street, a section of Columbia Road, Patriot Road, Vinlen Drive, Giddings Avenue, Milo Peck Lane, Hansom Hill Road, Surrey Lane, Parkwood Lane, Glenwood Drive and Tunxis Street. Legion Drive and Holmes Drive had pavement reclamation work done followed by resurfacing.

The department has been making a special effort to remove "snipe or bandit" signs from the rights-of-way in town. These temporary signs promoting "Affordable Health Care" or "We Buy Houses" or "Earn Money Fast" have been appearing throughout town. During the past year, the town removed 511 of these signs that are un-permitted and adversely affect the beauty of Windsor.

In concert with the State Department of Transportation, incandescent traffic signals are being replaced with LED signals that are less costly to maintain and use less electricity. As a result of using less electricity, the town has saved $5,000 in energy costs in the last year, even with adding additional traffic signal locations.

PUBLIC WORKS

Performance Measures	FY 2007 Actual	FY 2008 Target	FY 2008 Estimate	FY 2009 Target
Number of pothole complaints resolved	102	80	80	80
Number of street miles receiving preventative maintenance	0	5	3	5
Percent of town street miles re-paved	3.1%	3%	3%	3.0%
Number of trees trimmed	220	180	180	180
Percent of weeks that athletic fields and Town Green are mowed in accordance with frequency standard	80%	80%	80%	80%
Number of complaints regarding litter	15	10	10	10
Percent of catch-basins cleaned per year	50%	10%	10%	25%

FY 2009 Goals

1. Develop a multi-year program for replacement of building and facility assets when they reach their scheduled service life
2. Continue to refine the customer service process for Public Works
3. Implement "environmentally friendly" best practice opportunities for town facilities and the town fleet
4. Continue to implement the Stormwater Management Plan
5. Increase promotion and education of solid waste recycling
6. Evaluate options for curbside collection of solid waste and continue planning activities for closure and reuse of Landfill.

INFORMATION SERVICES

Information Services provides records management, information, referral and response to the community, Town Council and other departments.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	288,461	318,245	320,125	335,530	335,530
Supplies	132,284	83,550	87,905	82,250	82,250
Services	108,716	109,550	106,095	115,770	115,770
Maintenance & Repair	10,036	9,900	10,030	7,600	7,600
Grants & Contributions	-	-	-	-	-
Capital Outlay	30,002	-	3,500	-	-
Energy & Utility	2,417	2,550	2,510	2,550	2,550
Total	571,916	523,795	530,165	543,700	543,700

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Info. Services	384,267	402,445	402,150	419,000	419,000
Other General Fund Accounts	63,603	60,000	60,365	60,000	60,000
Subtotal: Info. Services Gen. Fund	*447,870*	*462,445*	*462,515*	*479,000*	*479,000*
Grants	50,000	12,000	12,000	12,000	12,000
Private Contributions	-	350	350	-	-
User Fees	54,046	29,000	37,300	34,700	34,700
Subtotal: Special Revenue Funds	*104,046*	*41,350*	*49,650*	*46,700*	*46,700*
Other Funds	20,000	20,000	18,000	18,000	18,000
Total	571,916	523,795	530,165	543,700	543,700

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00	3.00
Regular Part Time Employees	1.20	1.20	1.20	1.20	1.20
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.20	4.20	4.20	4.20	4.20

Budget Commentary

In FY 08 overall expenses and revenues are estimated to come in slightly above budget due to higher utilization of User Fees. This has no effect on the General Fund. The FY 08 general fund expenses for Information Services are projected to come in slightly below budget. The overall FY 09 proposed increase is 3.8% and the general fund increase is 4.1%. The primary driver of this increase is personnel costs.

INFORMATION SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	288,325	316,245	315,325	331,230	331,230
Supplies	25,479	28,320	31,782	27,250	27,250
Services	62,031	51,450	45,013	54,370	54,370
Maintenance & Repair	6,015	3,880	4,020	3,600	3,600
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	3,500	-	-
Energy & Utility	2,417	2,550	2,510	2,550	2,550
Total	384,267	402,445	402,150	419,000	419,000

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	63,603	50,000	50,705	50,000	50,000
Services	-	10,000	9,660	10,000	10,000
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	63,603	60,000	60,365	60,000	60,000

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	136	2,000	4,800	4,300	4,300
Supplies	43,202	5,230	5,418	5,000	5,000
Services	46,685	48,100	51,422	51,400	51,400
Maintenance & Repair	4,021	6,020	6,010	4,000	4,000
Grants & Contributions	-	-	-	-	-
Capital Outlay	30,002	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	124,046	61,350	67,650	64,700	64,700

Total Expenditures (agrees to page N-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	288,461	318,245	320,125	335,530	335,530
Supplies	132,284	83,550	87,905	82,250	82,250
Services	108,716	109,550	106,095	115,770	115,770
Maintenance & Repair	10,036	9,900	10,030	7,600	7,600
Grants & Contributions	-	-	-	-	-
Capital Outlay	30,002	-	3,500	-	-
Energy & Utility	2,417	2,550	2,510	2,550	2,550
Total	571,916	523,795	530,165	543,700	543,700

TOWN CLERK

The Town Clerk's Office is heavily regulated by State Statutes. It certifies elections, records land records and maps, files and issues vital statistics, issues dog licenses and fish and game licenses. Each of these responsibilities is mandated by State Statute. The Clerk's Office also provides customer service to the citizens of Windsor by answering the main telephone line, providing information and notary services.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	219,270	222,010	232,730	232,730
Supplies	17,360	17,860	17,180	17,180
Services	46,400	49,780	50,420	50,420
Maintenance & Repair	9,000	9,130	6,800	6,800
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,200	2,160	2,200	2,200
Total	294,230	300,940	309,330	309,330

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding is from copier user fees and grants for document preservation. These items have no effect on the General Fund budget or the property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Info. Services	253,230	251,640	262,630	262,630
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*253,230*	*251,640*	*262,630*	*262,630*
Grants	12,000	12,000	12,000	12,000
Private Contributions	-	-	-	-
User Fees	29,000	37,300	34,700	34,700
Subtotal: Special Revenue Funds	*41,000*	*49,300*	*46,700*	*46,700*
Other Funds	-	-	-	-
Total	294,230	300,940	309,330	309,330

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	1.20	1.20	1.20	1.20
Temporary/Seasonal Employees	-	-	-	-
Total	3.20	3.20	3.20	3.20

Budget Commentary

In FY 08, overall expenses and revenues are estimated to come in above budget which is the result of higher utilization of User Fees and has no effect on the General Fund. The FY 08 General Fund expenditures are estimated to come in under budget. The overall FY 09 increase to the Town Clerk's budget is 5.1%. The FY 09 proposed increase to the General Fund is 3.7%, primarily due to an increase in salary and benefit costs.

TOWN CLERK

Products & Services

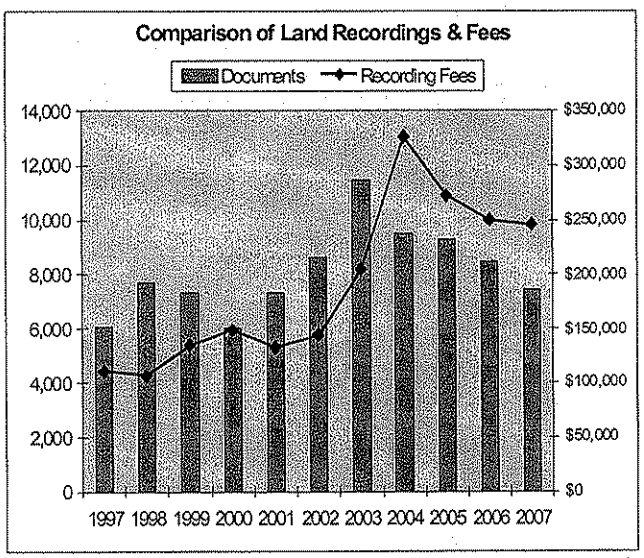
Public Records *$132,443*

- Record, process and maintain deeds, mortgages, liens, maps and other real property transactions off-site, as well as in the town vault
- Assist other departments in complying with the state's record retention requirements
- Make researching town land records easier and convenient by maintaining an on-line image and land index
- Protect original maps that are on file in the clerk's office by making them available in images on computers
- Identify, preserve and manage historic records.

Licensing & Vital Statistics *$47,806*

- Issue marriage licenses, civil union licenses, dog and kennel licenses, fishing, trapping and hunting licenses, pheasant tags and migratory bird stamps
- Account for and report to the state on all licenses issued
- Receive, index and record vital records and distribute to the State Vital Records Division and to other involved towns
- Issue approximately 6,000 certified copies per year
- Issue burial and cremation permits and maintain a Windsor cemetery burial database.

Comparison of Land Recordings & Recording Fees From 1996 through 2007 (Calendar year basis)



Elections Support *$41,286*

- Administer absentee ballots
- Manage paper ballot elections
- Record campaign finance filings for each active political party
- File election documents as required by the Secretary of the State
- Support Special Town Meetings according to State Statutes and the Town Charter.

Notary/Trade Names/Veterans Records *$12,050*

- Register and certify Notary and Justice of the Peace appointments
- Notarize uncontroversial documents as requested
- Provide notary applications, manuals and literature
- Issue certificates of trade name and maintain an informational database
- Maintain records and a database of Veterans discharge records.

Information Assistance *$75,745*

- Perform the duties of reception desk for town hall
- Keep the Town Charter and the Code of Ordinances codified, current, accurate and available to the public both in print and on the Internet
- Provide Freedom of Information assistance to staff and the public
- Act as the town information contact for telephone callers needing assistance.

PUBLIC RELATIONS

The Public Relation's division provides information and maintains communications between the town and the citizens of Windsor. Marketing efforts are coordinated to promote Windsor's potential for family and business success.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	98,975	98,115	102,800	102,800
Supplies	66,190	70,045	65,070	65,070
Services	63,150	56,315	65,350	65,350
Maintenance & Repair	900	900	800	800
Grants & Contributions	-	-	-	-
Capital Outlay	-	3,500	-	-
Energy & Utility	350	350	350	350
Total	229,565	229,225	234,370	234,370

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to general fund resources allocated in the Public Relations budget, charges to other department's accounts are made for printing/copying expenses and office supply purchases.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Info. Services	149,215	150,510	156,370	156,370
Other General Fund Accounts	60,000	60,365	60,000	60,000
Subtotal: Info. Services General Fund	*209,215*	*210,875*	*216,370*	*216,370*
Grants	-	-	-	-
Private Contributions	350	*350*	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*350*	*350*	-	-
Other Funds	20,000	18,000	18,000	18,000
Total	229,565	229,225	234,370	234,370

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

In FY 08, the overall Public Relations budget reflects a slight decrease as a result of savings in training expenses and a decrease of revenue for printing. The proposed FY 09 budget shows an overall increase of 2.1%. The 4.8% increase to the FY 09 General Fund budget is the result of increased contractual services for the citizen survey and health benefit costs.

PUBLIC RELATIONS

Products & Services

Support to Town Manager *$78,310*

- Prepare bi-monthly Town Manager's Report to provide information and updates on town projects and operations to interested community members
- Act for the Town Manager as a "first responder" to citizen calls, complaints, issues, problems and questions
- Research town government, state statute and town ordinance issues on an as-needed basis
- Conduct customer satisfaction surveys to solicit citizen input concerning town services and programs
- Recognize outstanding citizen and community achievements with resolutions, proclamations and certificates of appreciation.

Support to Other Departments *$34,690*

- Support departments with copying, mail and supply resources to meet the daily needs of our customers
- Provide technical assistance and referral for office machinery and audio/visual equipment.

Marketing/Information Assistance *$121,370*

- Assist in maintaining Windsor's website including *Windsor E-Mail Direct, E-Gov Direct and E-Calendar*
- Write and publish three seasonal brochures, Citizen's Guide to the Windsor Town Budget, Newcomer's A to Z Guide to Windsor town services and other public relations materials promoting town services
- Provide information packets to perspective and new Windsor residents and businesses
- Coordinate marketing efforts with Windsor Public School system
- Develop budget communications methods and materials to educate residents on budget process
- Plan Memorial Day, Veteran's Day and 375th Anniversary observances
- Conduct Citizen's Academy to educate citizens on town services
- Assist community groups in special event planning
- Interpret and clarify the town's graphic standards for various departments. Examine language, attitude and presentation to make sure they are consistent with organizational standards
- Promote tourism by coordinating marketing efforts with Windsor Chamber of Commerce
- Produce informational television programs highlighting town services on Windsor Government Television, Channel 21 highlighting town services
- Provide technical assistance to other departments in public relations and marketing.

INFORMATION SERVICES

FY 2008 Highlights

With the conclusion of the 4th Citizen's Academy, a total of 60 residents have completed the 8-week program to gain insight into the daily operations of town government operations. Of these 60 participants in the academy, 20% have been appointed to Boards and Commissions or actively participate in other volunteer opportunities in the community.

In addition to the *Citizens Guide to the Budget* being published as a part of the *There's a lot to do in Windsor,* a five-year financial forecast public meeting and 2 budget workshops were offered to increase public awareness of the town's budget process.

Plans for Windsor's 375th Anniversary, including extensive fundraising and planning for a variety of activities to honor Windsor's birthday, are underway. An elegant spring reception hosted by The Loomis Chaffee School was attended by 130 guests, including representatives of Windsor's 20 "daughter towns." Planning for other major community events will continue until September 2008.

Election Activity:
Voters went to the polls twice in 2007.

1. The Budget Referendum was held on May 8, 2007. The percent of Windsor residents voting on the budget was 11.52%. The number of registered voters was 17,902; actual votes cast 2,063. The budget question passed by 1,079 votes: 1,571 voted "Yes" and 492 voted "No."
2. On November 6, 2007, 5,386 registered voters out of 17,798 participated in the Municipal Election. The Democrats won the Town Council, Board of Education and the constable offices as the majority party.

Land Activity & Revenues:
The Town Clerk's Office took in 7,421 land recordings during the calendar year 2007. This volume generated revenue to the town's General Fund three times greater than the cost to effectively run the Town Clerk's Office. Below is a list showing the activity and revenue of the past years. The temporary Conveyance Tax legislation will sunset as of June 30, 2008. Unless extended again, the conveyance tax collected by the municipality will go back from $2.50 to $1.10 per thousand.

Fiscal Year	No. of Docs. Filed	Land Revenue	Conveyance Tax Revenue	Total
1997	6,078	$106,218	$139,327	$245,545
1998	7,570	$134,628	$154,961	$289,589
1999	7,197	$148,802	$136,599	$285,401
2000	6,035	$132,407	$144,092	$276,499
2001	7,310	$143,898	$124,850	$268,748
2002	8,595	$205,170	$144,790	$349,960
2003	11,436	$325,722	$375,715	$701,437
2004	9,750	$271,941	$450,089	$722,030
2005	8,631	$249,996	$486,360	$736,356
2006	8,437	$245,766	$524,440	$770,206
2007	7,421	$202,947	$396,176	$599,123

The 2007/2008 Historic Document Grant continues to be used to develop the Records Management program. It has allowed the inputting of 90,374 pages from 10,495 documents for the initial four departments that were inventoried with the 2006/2007 Competitive Grant included: Town Manager's Office, Town Clerk's Office, Building Safety and Planning. It also permitted the inventorying of all of the records under the Finance Director, Payroll, Assessor, Tax Collector, Risk Management and Financial Accounting & Reporting. The Town Clerk's Office also processed 781 vital records, 2,488 dog tags, 11 kennel licenses and 804 fish and game licenses.

INFORMATION SERVICES

FY 2009 Goals

1. Begin imaging and linking from 1640 – 1969 land documents and related indexes
2. Apply for the Targeted Historic Preservation grant to continue the inventorying of departmental records. The next departments to be inventoried would be the Engineering, Public Works, Facility Maintenance and Community and Economic Development
3. Continue planning the 375th anniversary of the town
4. Participate in implementing customer service initiatives that address Town Council Goals.

ADMINISTRATIVE SERVICES

Administrative Services supports town operations by providing other departments with financial, personnel, and information resources they need in order to deliver products and services to the community. Administrative Services also protects town personnel and assets from the risk of loss through risk management services.

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,571,749	1,689,565	1,643,685	1,754,725	1,754,725
Supplies	67,361	62,350	60,030	63,610	63,610
Services	165,145	208,070	215,730	225,955	225,955
Maintenance & Repair	45,868	39,380	39,880	41,020	41,020
Grants & Contributions	-	-	-	-	-
Capital Outlay	16,652	12,000	12,000	12,000	12,000
Energy & Utility	11,757	12,390	12,300	12,300	12,300
Total	1,878,532	2,023,755	1,983,625	2,109,610	2,109,610

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Admin. Services	1,703,065	1,850,890	1,812,900	1,930,920	1,930,920
TSE and Other G.F. Accounts	-	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*1,703,065*	*1,850,890*	*1,812,900*	*1,930,920*	*1,930,920*
Insurance Internal Service Fund	153,504	152,485	150,345	157,310	157,310
Enterprise Funds	17,880	17,880	17,880	17,880	17,880
Other Funds	4,083	2,500	2,500	3,500	3,500
Subtotal: Other Funds	*175,467*	*172,865*	*170,725*	*178,690*	*178,690*
Total	1,878,532	2,023,755	1,983,625	2,109,610	2,109,610

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	18.30	18.50	18.25	18.50	18.50
Regular Part Time Employees	0.24	0.24	0.24	0.24	0.24
Temporary/Seasonal Employees	0.55	0.55	0.55	0.55	0.55
Total	19.09	19.29	19.04	19.29	19.29

Budget Commentary

The FY 08 General Fund for Administrative Services is expected to come in under budget by approximately $45,500 or 2.5%. This is due primarily to salary savings in the various programs and as a result of a partial year vacancy in the Financial Accounting & Reporting program. The overall FY 09 increase to the Administrative Services budget is 4.2% or $85,855. The increase is due mainly to proposed increases in salary and benefits and contractual services.

ADMINISTRATIVE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,422,073	1,546,480	1,503,440	1,607,565	1,607,565
Supplies	66,135	59,100	56,780	59,310	59,310
Services	141,687	182,490	189,500	199,725	199,725
Maintenance & Repair	45,868	39,380	39,880	41,020	41,020
Grants & Contributions	-	-	-	-	-
Capital Outlay	16,652	12,000	12,000	12,000	12,000
Energy & Utility	10,650	11,440	11,300	11,300	11,300
Total	1,703,065	1,850,890	1,812,900	1,930,920	1,930,920

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	149,676	143,085	140,245	147,160	147,160
Supplies	1,226	3,250	3,250	4,300	4,300
Services	23,458	25,580	26,230	26,230	26,230
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,107	950	1,000	1,000	1,000
Total	175,467	172,865	170,725	178,690	178,690

Total Expenditures (agrees to page O-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	1,571,749	1,689,565	1,643,685	1,754,725	1,754,725
Supplies	67,361	62,350	60,030	63,610	63,610
Services	165,145	208,070	215,730	225,955	225,955
Maintenance & Repair	45,868	39,380	39,880	41,020	41,020
Grants & Contributions	-	-	-	-	-
Capital Outlay	16,652	12,000	12,000	12,000	12,000
Energy & Utility	11,757	12,390	12,300	12,300	12,300
Total	1,878,532	2,023,755	1,983,625	2,109,610	2,109,610

FINANCIAL ACCOUNTING AND REPORTING

The Financial Accounting and Reporting division ensures the proper accounting of the town's financial records and provides fiscal and related services to employees, vendors and other departments. This division also apprises the Town Manager, staff, Town Council and public of the overall fiscal status and performance of the town.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	564,310	531,710	585,610	585,610
Supplies	18,320	16,000	16,000	16,000
Services	17,100	24,175	16,700	16,700
Maintenance & Repair	33,500	34,000	34,000	34,000
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,500	3,500	3,500	3,500
Total	636,730	609,385	655,810	655,810

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

The majority of the Accounting Department is funded by the General Fund. A small portion is funded by the Insurance Internal Service Fund, reflecting the cash management and record keeping required under the self-insurance program.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	621,730	594,385	640,810	640,810
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*621,730*	*594,385*	*640,810*	*640,810*
Insurance Internal Svc. Fund	15,000	15,000	15,000	15,000
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	*15,000*
Total	636,730	609,385	655,810	655,810

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.50	6.25	6.50	6.50
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.25	0.25	0.25	0.25
Total	6.75	6.50	6.75	6.75

Budget Commentary

The General Fund for FY 08 is expected to be under budget by approximately $27,350 due primarily to savings in Personal Services for a partial year vacancy. The overall FY 09 increase to the Financial Accounting and Reporting budget is 3.0%. The FY 09 proposed increase to the General Fund is 3.1% due to salary and benefit cost increases offset by minor decreases in supplies and services.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$276,060*

- Ensure the proper accounting of the town's financial records
- Provide financial information to internal and external customers
- Prepare more than 10,000 vendor payments and produce related expenditure reports
- Manage cash receipts totaling more than $95 million and produce accounts receivable reports for town services
- Promote cost containment by providing cost accounting services to each service unit.

Audit *$101,750*

- Assist the independent auditor during fieldwork and in preparation of the annual financial statements
- Prepare the records and statements required for GASB 34.

Payroll & Benefits *$111,330*

- Administer the town's payroll and benefits
- Communicate payroll to town staff and coordinate changes in deductions
- Prepare and pay monthly insurance premiums and manage pension and payroll deduction plans.

Cash Management *$22,460*

- Monitor the cash position of the town (both BOE and town) pursuant to the town's investment policy
- Invest available funds for maximum return pursuant to the town's investment policy
- Manage the issuance of bond anticipation notes and general obligation bonds.

Budgeting *$144,210*

- Coordinate the preparation of the town's annual General Fund and related budgets
- Monitor revenues and expenditures for all town funds
- Provide the technical financial assistance necessary for the preparation of the Capital Improvement Program.

HUMAN RESOURCES

Human Resources assists departments and the Town Manager in the recruitment, selection, retention and training of town employees. It also administers employee benefit plans including health, disability, life insurance and implements employee involvement and quality service initiatives along with providing training for employee development. Equitable and cooperative labor relations are promoted by the department through collective bargaining and contract administration while ensuring compliance with state and federal labor and employment laws.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	287,645	282,295	298,105	298,105
Supplies	2,230	2,230	2,360	2,360
Services	52,570	52,315	53,855	53,855
Maintenance & Repair	2,180	2,180	3,320	3,320
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,200	1,260	1,260	1,260
Total	345,825	340,280	358,900	358,900

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

The Human Resources Program is supported solely by General Fund resources.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	345,825	340,280	358,900	358,900
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*345,825*	*340,280*	*358,900*	*358,900*
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	345,825	340,280	358,900	358,900

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	3.00

Budget Commentary

In FY 08, Human Resources is expected to come in slightly under budget. The overall FY 09 increase to the Human Resources budget is 3.8% or approximately $13,075. This increase is due mainly to proposed increases in salary and benefits costs in Personal Services and increased contractual maintenance costs for MUNIS and our human resources information system (HRIS).

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$113,850*

- Recruit and select qualified applicants which includes advertising and posting job announcements; answering telephone, mail and walk-in inquiries; reviewing and processing applications; interviewing and testing; background and reference checking and final hiring
- Maintain skill bank applicant file of walk-ins and write-ins from the general labor market
- Maintain hiring statistics and workforce demographic data for compliance with Equal Employment Opportunity reporting requirements.

Employee Relations *$55,710*

- Administer three labor contracts for the Town of Windsor: WPDEA (Police), UPSEU Local 424, Unit 10 (public safety dispatchers) and Teamsters Local 671(public works and clerical)
- Provide advice and direction to administrative staff on personnel policies and regulations
- Provide assistance with employee counseling, discipline issues and grievance processing
- Update administrative and personnel policies in accordance with legal developments, governmental mandates and best practices.

Employee Benefits Administration *$59,880*

- Research enhancements and cost saving measures and make recommendations as needed
- Monitor benefit trends and analyze impact of benefit modifications
- Educate employees about the benefits offered by the town and any benefit changes
- Coordinate enrollment meetings and process all changes.

Training and Employee Development *$43,190*

- Conduct orientation for new full-time and part-time employees
- Identify and implement improvements in town services and programs
- Provide consultation to staff on career growth and development
- Provide tuition reimbursement for job-related courses
- Develop and implement supervisory training programs.

Unemployment Compensation *$30,470*

- Provide funding for unemployment compensation, review and verify accuracy of state invoices, perform claims research, attend hearings and follow appeals processes.

Classification and Salary Administration *$30,510*

- Develop, implement and maintain an equitable classification and pay system that accurately reflects the work performed by town employees and ensures that they are equitably compensated for their services
- Develop and maintain updated job descriptions.

Compliance with Regulations *$25,290*

- Ensure compliance with state and federal mandates such as the Americans with Disabilities Act (ADA), the Family Medical Leave Act (FMLA), the DOT regulations on drug & alcohol testing, HIPAA, CT Civil Union law and all state and federal labor laws.

INFORMATION TECHNOLOGY

Information Technology provides departments with networking services, application support and helpdesk services.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	273,575	271,055	285,690	285,690
Supplies	4,100	4,100	4,100	4,100
Services	51,680	51,680	67,700	67,700
Maintenance & Repair	3,000	3,000	3,000	3,000
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	12,000	12,000	12,000
Energy & Utility	3,500	3,300	3,300	3,300
Total	347,855	345,135	375,790	375,790

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Some funding for the Information Technology Program is generated via user charges to the enterprise funds. The table on the next page provides a detailed breakdown of these charges.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Admin. Services	329,975	327,255	357,910	357,910
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*329,975*	*327,255*	*357,910*	*357,910*
Insurance Internal Svc. Fund				
Enterprise Funds	17,880	17,880	17,880	17,880
Other Funds	-	-	-	-
Subtotal: Other Funds	*17,880*	*17,880*	*17,880*	*17,880*
Total	347,855	345,135	375,790	375,790

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	3.00

Budget Commentary

In FY 08, Information Technology is expected to come in slightly under budget by approximately 0.8%. The overall FY 09 increase is 8.0%, while the proposed increase to the General Fund is 8.5%. The increase is mainly attributable to salary and benefit increases in the Personal Services line and $15,000 in FY 09 for phone system consulting services.

INFORMATION TECHNOLOGY

Products & Services

Application Management and Support *$125,000*

- Provide departments with short and long-term consultation in evaluating, maintaining and updating department specific applications
- Support information systems, applications and security
- Assist departments in developing custom databases and applications
- Administer technology purchasing
- Support the Police Department's state, internal and mobile applications
- Provide GIS applications to Assessor, Development Services and Police departments.

Enterprise Networking and Systems *$168,790*

- Provide 24-hour, 7-days-a-week access to town applications
- Manage Local Area Networks (LAN) used by town staff at offices in ten locations
- Provide 24-hour, 7-days-a-week access to the Wide Area Network (WAN)
- Support wireless hardware and software used by the Public Safety Department for mobile applications including dispatch, field reporting and querying state maintained information
- Provide system security including virus protection, patch management and filtering
- Provide data backup and recovery services for all information systems
- Provide database administration
- Provide Internet infrastructure maintenance, management and security
- Provide connectivity and access to staff via modem or Virtual Private Network
- Resolve both local and wide area network problems within four hours, 95% of the time.

Support Services *$82,000*

- Provide hardware and software implementation, updates and troubleshooting for town servers, end-user computers, printers and peripherals
- Provide support for the multiple public access computer labs
- Purchase, deploy\redeploy and repair town computers, printers and peripherals.

Information Technology Account Charges	
Child Day Care Enterprise Fund	2,250
Adult Day Care Enterprise Fund	2,290
Landfill Enterprise Fund	13,340
Total Charges to Other Funds	17,880

RISK MANAGEMENT

Risk Management evaluates and manages the risk of loss associated with town operations specific to the areas of general liability, automobile, property damage, crime, professional and fiduciary liability, workers compensation and accident and health.

Expenditures

Expenditures by Category *	FY 2008 Proposed	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	128,085	125,245	132,160	132,160
Supplies	950	950	1,000	1,000
Services	7,500	8,150	8,150	8,150
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	950	1,000	1,000	1,000
Total	137,485	135,345	142,310	142,310

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Risk Management is paid for entirely from the Insurance Internal Service fund. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Admin. Services	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	-	-	-	-
Insurance Internal Service Fund	137,485	135,345	142,310	142,310
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*137,485*	*135,345*	*142,310*	*142,310*
Total	137,485	135,345	142,310	142,310

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

The FY 08 budget is expected to come in 1.6% under budget. The overall FY 09 increase to the Risk Management budget is 3.5% due primarily to salary & benefits, contractual services and printing costs.

RISK MANAGEMENT

Products and Services

Insurance *$69,240*

- Manage insurance program with assistance from the Insurance Commission and town's agent of record
- Coordinate town's claims-related activities cooperatively with insurance company and third party administrator
- Review projects for safety considerations and contracts for insurance specifications
- Utilize insurance and self-insurance programs to provide protection against loss from potential legal actions against the town
- Provide technical support and advice as it pertains to risk management and safety
- Ensure the proper accounting of the Internal Service fund's financial records.

Security and Statutory *$5,000*

- Control risk of loss from crimes such as pilferage and vandalism within the organization through preventative safety activities
- Support various internal committees.

Employee Safety *$36,500*

- Provide safety training programs in conjunction with the Town of Windsor Safety Team with regard to regulatory compliance and safe operating procedures

- Manage self-insured workers compensation program to ensure proper and efficient handling of claims.

Loss Control *$31,570*

- Inspect and evaluate various town properties for loss exposures
- Investigate property and liability losses to develop corrective actions
- Review standard operating procedures for safety/regulatory compliance
- Coordinate and conduct accident reduction activities in relation to property and liability exposures.
- Investigate property and liability losses to develop corrective actions
- Review standard operating procedures for safety/regulatory compliance
- Coordinate and conduct accident reduction activities in relation to property and liability exposures.

PROPERTY VALUATION

Through the Assessor's Office, the property valuation program determines and maintains accurate and equitable valuations of all property in Windsor and provides for appropriate tax relief by administering various exemptions and benefits to qualified taxpayers.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	264,370	262,770	274,630	274,630
Supplies	7,750	7,750	10,150	10,150
Services	40,420	40,420	40,550	40,550
Maintenance & Repair	300	300	300	300
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,890	1,890	1,890	1,890
Total	314,730	313,130	327,520	327,520

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or property tax rate.

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	312,230	310,630	324,020	324,020
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*312,230*	*310,630*	*324,020*	*324,020*
Other Funds	2,500	2,500	3,500	3,500
Subtotal: Other Funds	*2,500*	*2,500*	*3,500*	*3,500*
Total	314,730	313,130	327,520	327,520

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	3.00

Budget Commentary

The FY 08 budget is expected to come in slightly under budget. The FY 09 overall budget is 4.1% percent over FY 08 or an increase of $12,790. This is due primarily to salary and benefit increases and a small increase in the cost of supplies. The Assessor's Coin-Op copier is a special revenue fund included in the above expenditures.

PROPERTY VALUATION

Products and Services

Property Valuation *$262,180*

- Develop and maintain valuations for 12,079 real estate, 27,589 motor vehicle and 1,250 personal property accounts
- Maintain and enhance the town GIS/Assessment web site
- Administer and conduct property revaluation process in FY 09 for FY 10 implementation.

Exemptions & Benefits *$65,340*

- Administer various exemptions to over 2,800 veteran, elderly, blind and disabled taxpayers with total benefits exceeding $300,000.

TAX COLLECTION

The Tax Collector's Office is responsible for collecting property taxes which provides support for the educational system and the town-wide services in the most courteous and efficient manner possible.

Expenditures

Expenditures by Category *	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	171,580	170,610	178,530	178,530
Supplies	29,000	29,000	30,000	30,000
Services	38,800	38,990	39,000	39,000
Maintenance & Repair	400	400	400	400
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,350	1,350	1,350	1,350
Total	241,130	240,350	249,280	249,280

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

In addition to the General Fund budget, other funding sources may become available. These items have no effect on the General Fund budget or the property tax rate.

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund - Admin. Services	241,130	240,350	249,280	249,280
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*241,130*	*240,350*	*249,280*	*249,280*
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	241,130	240,350	249,280	249,280

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	0.24	0.24	0.24	0.24
Temporary/Seasonal Employees	0.30	0.30	0.30	0.30
Total	2.54	2.54	2.54	2.54

Budget Commentary

The General Fund for FY 08 is expected to be slightly under budget by approximately 0.3% due to savings in Personal Services for part time help. The FY 09 proposed increase of 3.4% is due primarily to salary and benefit cost increases and to an anticipated increase in postage rates.

TAX COLLECTION

Products and Services

Current Tax Collection *$56,028*

- Collect 95% of the total levy during normal tax-due period (July-August and January.)

Delinquent Tax Collection *$129,289*

- Use a variety of methods and procedures such as updating new addresses, mailing delinquent tax notices, issuing alias tax warrants through state marshals and constables, recording liens against real estate with the Town Clerk's office and conducting foreclosures in an attempt to collect the balance of the total tax levy.

Parking Tickets *$5,234*

- Collect parking tickets fees for the Police Department.

Tax Billing Preparation *$58,729*

- Prepare for annual tax billing by creating consolidated tax statements by coding appropriate bills to be sent directly to leasing companies and to banks holding tax escrow accounts
- Mail more than 41,000 tax bills.

ADMINISTRATIVE SERVICES

FY 2008 Highlights

The Tax Office has acquired the Department of Motor Vehicle's direct access computer program. This program allows us to research updated addresses for mail returned as undeliverable by the post office. Forwarding mail to more current addresses will assist the Tax Office in reducing the number of delinquent motor vehicle accounts.

We have partnered with Official Payments Corporation to provide a way for taxpayers to make property tax payments via internet or telephone using American Express, Discover, MasterCard, or Visa credit or debit cards. This is a service for which taxpayers have requested on a regular basis.

The Finance Department implemented the Infrastructure Fixed Assets for Comprehensive Annual Financial Report. It also implemented the inclusion of special revenue funds into the budget document.

Risk Management developed and implemented a town-wide Fleet Safety Program and implemented a Safety & Health program for all town employees.

Human Resources implemented health and prescription drug insurance plan design changes for administrative employees. These changes were made to help mitigate the increasing costs of providing health and prescription benefits. Changes were also made in FY 07. We continued to hold informational meetings were held with employees to discuss employee benefits, the town's efforts to control costs and the financial results of the self-funded dental and prescription plans.

The Human Resources Department coordinated and participated in negotiations with the town's three labor unions for successor contracts. It also provided three supervisory training sessions with topics that included: conducting performance evaluations and setting effective goals, Family and Medical Leave and Disability policies and documentation and effective employee counseling. Human Resources also participated in planning the Service Excellence training in which over 220 employees participated.

Eleven full-time, three promotional and twenty-six part time recruitment processes were coordinated by Human Resources along with coordinating seasonal and temporary recruitments, resulting in approximately 100 employees being hired.

Twenty-one employees were recognized at the town's annual employee service awards ceremony. Sixteen of the twenty-one employees had been employed by the town for over twenty years.

Information Technology converted the majority of departmental web pages and web sites to a redesigned format. The remaining pages are scheduled to be published during the summer of 2008. The department implemented a process that allows individual departments to update web pages and content.

It also planned and implemented the hardware, software and access level needed for the organization-wide records management system.

ADMINISTRATIVE SERVICES

FY 2009 Goals

1. Monitor employee benefit trends to ensure Windsor remains competitive and continue employee cost containment efforts and keep employees informed of such efforts through meetings, newsletter and electronic communications
2. Successfully implement newly negotiated contracts for all three unions
3. Monitor human resource trends and legislative changes ensuring Windsor is in compliance and uses best practices when possible in the areas of recruitment, employee retention, compensation and benefits and legal compliance
4. Partner with other departments to reduce auto liability claims throughout the organization
5. Work with the Employee Safety Committee to develop a self-inspection program for all town facilities
6. Continue to make improvements to the five-year budget forecast and budget monitoring process
7. Complete the state-mandated revaluation of all real property
8. Implementation of GASB (Government Accounting Standards Board) pronouncements including GASB 43 & 45 regarding OPEB (Other Post Employment Benefits)
9. Implement new program for tracking and depreciating fixed assets including roads, bridges, culverts, buildings, vehicles and equipment
10. Continue to provide efficient, friendly and courteous service to our customers, while at the same time maintaining Windsor's 98+% collection rate
11. Continue to assist taxpayers with bringing their taxes to a current level by calculating mutually agreeable payment schedules as needed
12. Implement the FY 09 initiatives of the Technology Infrastructure Replacement Plan which includes the replacement of sixty computers, a helpdesk support ticket system and adding an uninterrupted power supply
13. Define the scope, plan and budget for the next generation phone system. Manage the purchasing and implementation of the phone system.

GENERAL GOVERNMENT

FY 2009 General Fund Request

General Government programs provide for the activities of the town's elected officials and appointed boards and commissions, as well as the operations of the Town Manager's Office. General Government also includes funding for the Town Attorney, Treasurer, Probate Court and Independent Auditor.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	12,150	18,950	18,150	18,950	18,950
Boards and Commissions	5,121	11,350	7,740	14,220	14,220
Probate Court	6,858	8,460	8,360	8,640	8,640
Elections	94,142	80,350	91,920	93,790	93,790
Counsel and Legal Advice	180,053	174,590	174,680	181,710	181,710
Town Manager's Office	351,897	377,205	376,270	392,740	392,740
Town Treasurer's Office	7,000	6,610	6,610	6,830	6,830
Independent Audit	19,150	27,600	35,075	19,000	19,000
Intergovernmental Services	37,105	38,180	37,990	39,860	39,860
Community Services	109,755	130,360	130,360	121,080	121,080
Total Expenditures	823,231	873,655	887,155	896,820	896,820

GENERAL GOVERNMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures (agrees to page P-1):

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	413,217	431,845	448,175	459,780	459,780
Supplies	18,055	27,080	24,112	31,092	31,092
Services	274,340	274,950	275,058	275,488	275,488
Maintenance & Repair	428	600	500	600	600
Grants & Contributions	108,848	130,360	130,360	121,080	121,080
Capital Outlay	-	-	-	-	-
Energy & Utility	8,343	8,820	8,950	8,780	8,780
Total	823,231	873,655	887,155	896,820	896,820

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	3,059	6,280	6,280	6,470	6,470
Supplies	-	-	-	-	-
Services	30,920	30,990	30,990	41,230	41,230
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	33,979	37,270	37,270	47,700	47,700

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	2,492	1,680	3,824	-	-
Services	11,400	14,800	11,400	9,400	9,400
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	13,892	16,480	15,224	9,400	9,400

Total Expenditures:

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	416,276	438,125	454,455	466,250	466,250
Supplies	20,547	28,760	27,936	31,092	31,092
Services	316,660	320,740	317,448	326,118	326,118
Maintenance & Repair	428	600	500	600	600
Grants & Contributions	108,848	130,360	130,360	121,080	121,080
Capital Outlay	-	-	-	-	-
Energy & Utility	8,343	8,820	8,950	8,780	8,780
Total	871,102	927,405	939,649	953,920	953,920

TOWN COUNCIL

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	417	4,560	4,560	4,260	4,260
Services	10,533	13,190	12,390	13,490	13,490
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,200	1,200	1,200	1,200	1,200
Total	12,150	18,950	18,150	18,950	18,950

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Town Council expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

The Town Council is the town's legislative and policy making body composed of nine volunteers elected at large for terms of two years. The Mayor is selected by the other members of the Council. Responsibilities include:

- Establisment and review of policies and measures that promote the health, safety and welfare of all Windsor residents
- Appropriation of funds for town services and programs
- Appointment of a Town Manager, Town Attorney, Clerk of the Council, Town Treasurer and members of various boards/commissions.

Budget Commentary

The FY 08 estimated expenses will be slightly under budget due to a savings in Services. The proposed FY 09 budget is unchanged from FY 08. Some post-election expenses have been reduced and a few other items, such as postage, have been increased.

BOARDS AND COMMISSIONS

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	2,879	4,080	5,186	4,002	4,002
Services	4,134	11,750	5,779	9,618	9,618
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	600	600	600	600	600
Total	7,613	16,430	11,565	14,220	14,220

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Board and Commission expenditures are funded by the general fund and various grant funds.

Funding Source:	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Gen. Fund - Boards and Commissions	5,121	11,350	7,740	14,220	14,220
Special Revenue Funds	-	-	1,080	-	-
Other Fund - Community Development Grant	2,492	5,080	2,745	-	-
Total	7,613	16,430	11,565	14,220	14,220

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

There are currently 24 boards, commissions and committees serving the Town of Windsor. Responsibilities include:

- Hearing appeals and rendering decisions on orders issued by the town staff
- Advising the Town Council, Town Manager and town staff on specific policies
- Conducting public hearings and granting approvals for proposed or existing activities
- Presiding over specific activities and functions as mandated in the Town Charter, *State of CT General Statutes* and local ordinances.

Budget Commentary

The overall FY 08 estimated expenses will be under budget by approximately 30% due to lower travel and meetings expenses and lower contractual services expenditures. The General Fund portion of the FY 08 budget is also estimated to be under budget. For FY 09, there is an overall budget decrease of 13.5% and a General Fund increase of 25.3% being proposed. The General Fund increase is due to shifting $3,000 in Community Development activities expenses previously funded by Small Cities Block Grant funds.

PROBATE COURT

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	5,287	7,010	7,010	7,180	7,180
Services	311	110	250	250	250
Maintenance & Repair	288	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	972	1,340	1,100	1,210	1,210
Total	6,858	8,460	8,360	8,640	8,640

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

The town's required expenditures for the Probate Court are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	-	-	-	-	-

The Probate Court of the District of Windsor was established on July 4, 1855 and is located in the Windsor Town Hall. The Judge of Probate is elected by the residents of Windsor for a four-year term. Responsibilities include:

- Oversight of the probate of wills and administration of estates of deceased persons
- Appointment of administrators and executors, trustees, conservators and guardians
- Presiding over the adoption process
- Ordering the commitment of mentally ill persons to private and state institutions
- Assisting and advising town staff on matters related to specific cases of individual health, safety and welfare.

Budget Commentary

The FY 09 overall expenditures are expected to be slightly higher by 2.1% due to increased postage costs.

ELECTIONS

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	71,171	65,570	82,020	77,970	77,970
Supplies	5,905	4,880	3,050	7,270	7,270
Services	14,613	7,250	3,850	5,900	5,900
Maintenance & Repair	140	600	500	600	600
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,313	2,050	2,500	2,050	2,050
Total	94,142	80,350	91,920	93,790	93,790

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Elections expenditures are funded solely by the General Fund.

Personnel Requirements

Elections staff, including two elected Registrars, two Deputy Registrars and election workers are exempt and are not considered town employees.

Products and Services

The Office of the Registrar of Voters is located in the Windsor town hall and is staffed by two elected Registrars and two Deputy Registrars. The Registrars supervise all elections and keep the records of 18,245 registered voters. Funds are included for supplies, payroll for election workers and the costs of the annual enumeration.

Budget Commentary

FY 08 is estimated to be lower than budgeted by 6.2%. FY 09 reflects a 16.7% increase over the FY 08 budget based on market adjustments for two registrar positions. In addition, ballots will no longer be reimbursed by the State of CT beginning after the 2008 Presidential election. The cost of ballots are approximately $2,000 per election/referendum.

COUNSEL AND LEGAL ADVICE

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	2,311	4,000	4,000	4,120	4,120
Services	195,212	188,580	188,670	196,120	196,120
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	197,523	192,580	192,670	200,240	200,240

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Funding Source:	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Gen. Fund - Counsel & Legal Adv.	180,053	174,590	174,680	181,710	181,710
Town Support for Education	17,470	17,990	17,990	18,530	18,530
Subtotal: General Fund	*197,523*	*192,580*	*192,670*	*200,240*	*200,240*
Other Funds	-	-	-	-	-
Total: Gen. Fund Budget	197,523	192,580	192,670	200,240	200,240

The Town Attorney is the legal advisor of the Town Council, Board of Education, Town Manager and other town officials, boards and commissions. Appointed by the Town Council for a two-year term, the Town Attorney protects the rights of the town in actions, suits or proceedings brought by or against it or any of its departments, officers, agencies, boards or commissions. Responsibilities include:

- Representing the town in suits, litigation, hearings and labor matters
- Advising the town on policy issues and questions of law
- Preparing or approving contracts or other instruments in which the town has an interest
- Appealing orders, decisions and judgments (upon approval of Town Council)
- Compromising or settling any claims by or against the town (upon approval of Town Council)
- Coordinating outside legal services for the town.

Budget Commentary

The breakdown of the Town Attorney's budget is as follows:

	FY 08	FY 09
Retainer	$71,967	$74,126
Litigation @ $150/hour	48,000	48,000
Legal Intern @ $50/hour	3,500	3,500
Conflict contingency	5,000	5,500
Books and periodicals	4,000	4,000
Membership fees	110	110
Total Cost	$132,577	$135,236

FY 09 reflects an increase of $8,000 or 4.0% over the FY 08 budget. This includes a 3% increase in retainer fees and $65,000 for contingency for unanticipated legal issues resulting in a $5,000 increase over FY 08.

TOWN MANAGER

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	335,347	359,995	359,875	375,340	375,340
Supplies	2,242	4,200	4,100	4,230	4,230
Services	11,349	9,680	9,045	9,780	9,780
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,959	3,330	3,250	3,390	3,390
Total	351,897	377,205	376,270	392,740	392,740

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Town Manager expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Exempt - Town Manager	1.00	1.00	1.00	1.00	1.00
Regular Full Time Employees	2.00	2.00	2.00	2.00	2.00
Regular Part Time Employees	0.40	0.40	0.40	0.40	0.40
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	3.40	3.40	3.40	3.40	3.40

The Town Manager is the Chief Executive Officer of the town and is responsible to the Town Council for the administration of all designated departments, agencies and offices. Responsibilities include:

Town Council

- Propose the adoption of policies to improve the health, safety and welfare of the town; uphold those policies adopted by Council
- Keep Council informed of the financial condition and future needs of the town
- Communicate the policies and financial plans of the town by submission of the annual budget
- Provide processes for the efficient and effective purchase of supplies using budgeted funds.

Town Staff

- Serve the needs of the community by hiring qualified and competent individuals
- Create an environment that encourages town employees to focus on the customer, deliver superior services, strive for continuous improvement and recommend increasingly efficient use of resources.

Community

- Guide the balanced growth of Windsor by promoting economic development effort
- Represent Windsor among other towns, states and regional organizations to exchange effective ideas and to promote policies used in Windsor
- Serve residents by keeping the community informed on town affairs, encouraging dialogue between citizens and municipal officers and improving the quality and range of public service.

Budget Commentary

The FY 08 estimated expenses will be slightly under budget by 1%. The proposed FY 09 budget is 4.1% higher than the previous year due to personnel-related adjustments for salaries, benefits and professional memberships.

TREASURER

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	9,758	12,560	12,560	12,940	12,940
Supplies	-	30	30	30	30
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	300	300	300	330	330
Total	10,058	12,890	12,890	13,300	13,300

* Please see Appendix E for a breakdown of each expenditure category.

Funding Sources

Treasurer expenditures are funded by the General Fund and Town Support for Education.

Funding Source:	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	7,000	6,610	6,610	6,830	6,830
Town Support for Education	3,058	6,280	6,280	6,470	6,470
Total: Gen. Fund Budget	10,058	12,890	12,890	13,300	13,300

Personnel Requirements

Full Time Equivalents	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Part Time and Temporary FTE's	0.25	0.25	0.25	0.25	0.25
Total	0.25	0.25	0.25	0.25	0.25

The Town Treasurer is appointed for a two-year term by the Town Council. Responsibilities of this part-time office include:

- Reconciliation of the town and Board of Education monthly bank statements
- Countersigning of all town and Board of Education checks.

Budget Commentary

The FY 09 budget reflects a slight increase over the FY 08 level, which is due to a 3.0% increase for Personal Services.

INDEPENDENT AUDIT

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	44,000	52,000	59,475	51,100	51,100
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	44,000	52,000	59,475	51,100	51,100

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Audit expenditures are funded by the General Fund, Town Support for Education and charges to the Enterprise Funds.

Funding Source	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund – Audit	19,150	27,600	35,075	19,000	19,000
Town Support for Education	13,450	13,000	13,000	22,700	22,700
Subtotal: Gen. Fund Budget	*32,600*	*40,600*	*48,075*	*41,700*	*41,700*
Charges to:					
Landfill Enterprise Fund	6,000	6,000	6,000	4,000	4,000
Caring Connection Enterprise Fund	2,700	2,700	2,700	2,700	2,700
Day Care Enterprise Fund	2,700	2,700	2,700	2,700	2,700
Subtotal: Other Funds	*11,400*	*11,400*	*11,400*	*9,400*	*9,400*
Total	44,000	52,000	59,475	51,100	51,100

An annual audit is conducted by an independent public accounting firm appointed by the Town Council. The auditor ensures the lawful expenditure of local revenues, as well as state and federal grants. The auditor also reports on management or record keeping practices that need improvement. The auditing entity does this by:

- Auditing general purpose financial statements and all governmental, proprietary, fiduciary funds and account groups of the town and Board of Education
- Assisting town staff in the preparation of the Comprehensive Annual Financial Report (CAFR)
- Conducting federal and state single audits and preparing required reports
- Conducting compliance audits as applicable in accordance with Generally Accepted Accounting Principles (GAAP)
- Reviewing State Department of Education reports including the ED001, ED006 and DTL forms
- Preparing a management letter that includes audit findings and recommendations affecting internal controls, accounting systems and legality of actions.

Budget Commentary

The FY 08 budget is over by $7,500 due to additional work required for fixed assets. The FY 09 overall proposed budget reflects a decrease of 1.7% and the General Fund decreases by 31.2% as compared to FY 08 based on adjustments for time spent on General Government audit versus time spent on the Board of Education audit.

INTERGOVERNMENTAL SERVICES

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	37,105	38,180	37,990	39,860	39,860
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	37,105	38,180	37,990	39,860	39,860

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Intergovernmental Services expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents (FTE)	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	-	-	-	-	-

Intergovernmental Services are funds that assist the town in developing and maintaining effective, cooperative relationships with federal, state, regional and other town governments and in obtaining maximum intergovernmental support and research for town programs. The forums and mechanisms for these cooperative relationships include:

- Contributions to the Capitol Region Council of Governments
- Ongoing review of federal and state proposed legislation, regulations, rate setting activities and regional affairs, taking appropriate steps to serve the town's interests
- Contributions to the Greater Hartford Transit District
- Contributions to the Connecticut Conference of Municipalities for membership.

Budget Commentary

Services:	FY 2008	FY 2009
Capitol Region Council of Governments	17,571	18,036
Connecticut Conference of Municipalities	18,632	19,000
Greater Hartford Transit District	1,977	2,824

COMMUNITY SERVICES

Expenditures by Category	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-	-
Supplies	107	-	-	-	-
Services	800	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	108,848	130,360	130,360	121,080	121,080
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	109,755	130,360	130,360	121,080	121,080

Funding Sources

Community Services consists of town expenditures that support community programs and organizations that enrich the quality of life in Windsor.

Funding Source	FY 2007 Actual	FY 2008 Adopted	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
General Fund - Community Contributions	109,755	130,360	130,360	121,080	121,080
Special Revenue Funds	-	-	-	-	-
Total	109,755	130,360	130,360	121,080	121,080

	Adopted FY 2008	Adopted FY 2009		Adopted FY 2008	Adopted FY 2009
Archer Memorial A.M.E. Zion Church Supports Windsor Freedom Trail activities given that Windsor has four official Freedom Trail sites on the Connecticut Freedom Trail. *Requested $4,110*	$3,500	$4,110	**First School Society** Supports maintenance efforts at the Palisado Cemetery. *Requested $900*	$900	$900
Celebrate Wilson Supports an annual one-day event in August in Wilson. *Requested $1,000*	$850	$1,000	**First Town Downtown** Supports community efforts to revitalize downtown businesses. *Requested $40,000*	$30,000	$35,000
Cable Television - WIN-TV Contributes to WIN-TV, Windsor's local cable station. *Requested $5,000*	$4,300	$5,000	**1000 Friends of Connecticut** Provides support for initiative of smart growth and tax form. *Requested $1,000*	$1,000	$1,000
Farmington River Watershed Supports the restoration and conservation of the natural resources of this watershed. *Requested $1,500*	$1,170	$1,500	**Hartford Interval House** Provides services to Windsor residents who are victims of domestic violence. *Requested $2,000*	$1,500	$2,000
Fire Explorers Provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$8,500	$10,000	**Housing Education Resource** Supports the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program. *Requested $2,000*	$1,870	$2,000

	Adopted FY 2008	Adopted FY 2009		Adopted FY 2008	Adopted FY 2009
Holiday Observance Supports the commemoration of Veterans and Memorial Day. *Requested $4,820*	$4,820	$4,820	**Volunteer Appreciation** Provides support for a number of functions to recognize the town's many volunteers. *Requested $9,000*	$8,000	$9,000
Network Against Domestic Abuse Provides free support services to Windsor residents who are victims of domestic abuse. *Requested $1,500*	$1,500	$1,500	**Celebrate Windsor** Non-profit organization established to manage the outdoor amphitheater and promote a range of cultural arts programs. *Requested $0*	$13,000	$0
North Central Counseling Services & Genesis Center Supports mental health services for Windsor residents. *Requested $15,000*	$13,000	$13,000	**Connecticut River Assembly** Provides administrative support services to Connecticut River Assembly. *Requested $500*	$0	$0
Police Explorers Contributes to the Police Explorers which provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$8,500	$10,000	**Windsor Recovery Club** Social support services provided to Windsor residents. *Requested $2,000*	$0	$0
Riverfront Recapture Supports a regional effort to restore access to the Connecticut River. *Requested $750*	$750	$750	**New Directions of North Central CT** Provides substance abuse prevention and treatment services. *Requested $8,000*	$0	$0
Shad Derby Supports the activities of the Shad Fest Bureau. *Requested $4,500*	$4,300	$4,500	**North Central Regional Mental Health** Helps determine and monitors local mental health services. *Requested $1,980*	$0	$0
Tourism Grant to Chamber of Commerce Promotes tourism and increases small business opportunities. *Requested $15,000*	$12,900	$15,000	**Windsor 375th Anniversary** Supports Windsor's 375th Anniversary celebration. Requested *$0*	$10,000	$0

Budget Commentary

The FY 09 overall budget reflects a decrease of 7.1% over FY 08.

GENERAL SERVICES

FY 2009 General Fund Request

This section includes the general services of the current budget which are not specific to any given department.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Adopted
Expenditures					
Debt Service - Principal	1,420,320	1,897,190	1,897,190	2,339,130	2,339,130
Debt Service - Interest	848,180	947,630	947,630	871,440	871,440
Sewer Services	2,815,531	2,956,330	2,895,150	2,956,330	2,956,330
Workers Comp. & Liability Insurance	608,800	626,100	626,100	656,100	656,100
Retiree Health Benefit and Retirement Actuarial Costs	461,986	465,810	465,810	723,160	723,160
Revaluation	-	15,000	15,000	35,000	15,000
Recycling Services	396,021	378,800	378,800	396,300	391,300
Capital Projects	-	40,000	40,000	2,320,000	1,292,655
Tax Refunds--Prior Year	78,350	20,000	25,000	20,000	20,000
Open Space	-	-	-	50,000	-
Total Expenditures	6,629,188	7,346,860	7,290,680	10,367,460	9,265,115

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased funding for General Services by $1,102,345 as follows: Revaluation $20,000, Recycling $5,000, Capital Projects $1,027,345, and Open Space $50,000.

DEBT SERVICE

Debt Services are costs associated with bonds and notes sold by the town for a variety of projects approved at various periods of time. Principal is the amount allocated annually to reduce the total debt for the town. Interest is the annual cost of all borrowings.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Debt Service – Principal	4,287,000	4,287,000	4,363,940	4,363,940
Debt Service – Interest	1,852,670	1,852,670	1,838,190	1,838,190
Total Debt Service	6,139,670	6,139,670	6,202,130	6,202,130

Funding Sources

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund – General Services	2,844,820	2,844,820	3,210,570	3,210,570
Carryover from Debt Service Fund	150,000	150,000	150,000	150,000
Use of Fund Balance	-	-	-	-
Town Support for Education	3,144,850	3,144,850	2,841,560	2,841,560
Total	6,139,670	6,139,670	6,202,130	6,202,130

2007-2008 DEBT SUMMARY

Depicted in Appendix F are detailed debt schedules and summaries of principal and interest payments on all bonded projects as of June 30, 2008. The total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $40,000,000. Grant receivables are expected to offset this amount by $1,506,625.

				2008 - 2009 Payments		
	Total Debt	Less Anticipated Grants	Net Debt	Principal	Interest	Total
SCHOOLS *	20,943,730	1,506,625	19,437,105	2,024,810	816,750	2,841,560
TOWN	19,056,270	-	19,056,270	2,339,130	1,021,440	3,360,570
TOTAL	40,000,000	1,506,625	38,493,375	4,363,940	1,838,190	6,202,130

* School debt service is included under Town Support for Education.

SEWER SERVICE

Expenditures

Expenditure by Category	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Sewer Services	2,956,330	2,895,150	2,956,330	2,956,330

Funding Sources

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	2,956,330	2,895,150	2,956,330	2,956,330
Non-General Fund	-	-	-	-
Total	2,956,330	2,895,150	2,956,330	2,956,330

The Metropolitan District Commission (MDC) is a non-profit municipal corporation which was established in 1929 by Special Act 511 of the Connecticut General Assembly. Member municipalities in the District include the City of Hartford and the towns of East Hartford, West Hartford, Wethersfield, Rocky Hill, Newington, Bloomfield and Windsor. The total population served by the District is approximately 400,000. Sewer Service provides funds for the payment of the MDC charges for sewer services to the residents of Windsor. The MDC charge is based on the tax collections of Windsor in proportion to the tax collections of the other seven towns in the District.

Budget Commentary

FY 09 charges are estimated to be equal to the FY 08 budgeted amount.

WORKER'S COMPENSATION & LIABILITY INSURANCE

Expenditures

Expenditures by Category	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Worker's Comp & Liability Insurance	1,433,700	1,433,700	1,433,700	1,433,700

Funding Sources

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Services	626,100	626,100	656,100	656,100
Town Support for Education	627,600	627,600	627,600	627,600
Total General Fund	*1,253,700*	*1,253,700*	*1,283,700*	*1,283,700*
Special Revenue Fund	-	-	-	-
Insurance Internal Service Fund	180,000	180,000	150,000	150,000
Total Other Funds	*180,000*	*180,000*	*150,000*	*150,000*
Total	1,433,700	1,433,700	1,433,700	1,433,700

The Town of Windsor is exposed to various risks of loss related to torts, thefts, damage or destruction of its property, on-the-job injury to its employees and natural disasters, all of which are covered by some form of insurance. Due to prohibitive cost, the town has chosen to manage a certain amount of its risks internally and has set aside assets to settle those claims. To meet these obligations, the town has established an Insurance Internal Service Fund, out of which premiums, administrative costs and claims are paid. The Internal Service Fund receives revenue during the year from the General Fund and the town's three enterprise funds, as well as refunds and adjustments based on prior years' claims.

Annual payments from the General Fund to the Insurance Internal Service Fund are made to cover the town's exposure to loss from liability, employee injury, property damage, theft and misappropriation of assets (See Section R).

The portion of Insurance which is budgeted in Town Support for Education, is itemized as follows:

Liability	Amount
Auto	8,400
Umbrella	62,400
Comprehensive General	114,800
Property Protection	108,000
School Board Errors & Omissions	25,000
Sports Accident	14,000
Psychologists	15,000
Workers Comp.	255,000
Excess Workers Comp.	25,000
Total	**627,600**

RETIREE HEALTH BENEFITS AND RETIREMENT PLAN ACTUARIAL COSTS

The Town of Windsor provides health, dental and prescription insurance coverage to retirees. Actuarial and plan advisor costs are also included in this section of the budget. The amount of funding required by the General Fund to contribute to these costs is included in this section of the budget document.

Total Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Retiree Health Benefits	425,810	733,010	834,560	834,560
Retirement Plan Actuarial Costs	40,000	40,000	52,000	52,000
Total	465,810	773,010	886,560	886,560

Funding Sources

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - General Services	465,810	465,810	723,160	723,160
Retiree Copays	-	147,090	163,400	163,400
Insurance Internal Service Fund	-	160,110	-	-
Total	465,810	773,010	886,560	886,560

Funded By General Fund - General Services

Retiree Health Benefits *$671,160*

- Provides health, dental and prescription benefits to retirees on the Town of Windsor pension plan.

Retirement Plan Actuarial Costs *$47,000*

- Provides funding for actuarial reviews to comply with GASB (Governmental Accounting Standards Board) statements dealing with retirement services and plan management financial analysis.

OPEB (Other Post Employment Benefits) *$5,000*

- Planning and implementation to comply with GASB (Government Accounting Standards Board) Statement No. 45.

Budget Commentary

As we move toward the implementation of the Government Accounting Standards Board's Statement 45 (GASB 45) with regard to Other Post Employment Benefits (OPEB), we are making some changes to the presentation of retiree health insurance benefits to state the information more clearly. Previously, the gross retiree health insurance costs and co-pays were shown in R-6 on the Employee/Retiree Benefits Insurance Fund page. The use of the fund balance from the overall Internal Insurance fund was used to offset the gross retiree health insurance benefits. Only the net amount to be funded by the General Fund was reflected in FY 08. Beginning in FY 09, we are presenting the gross costs and offsetting retiree co-payments in the General Services section.

REVALUATION

Expenditures

Expenditure by Category	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Revaluation	22,000	27,090	50,000	30,000

Funding Sources

Funding Source	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Fund	15,000	15,000	35,000	15,000
Special Revenue Fund	7,000	12,090	15,000	15,000
Total	22,000	27,090	50,000	30,000

Revaluation is the mass appraisal of all property within the town to determine the fair market value for municipal tax purposes. The last revaluation that was completed and implemented was effective in FY 05. For FY 09, a revaluation process was completed; however, the Town Council chose not to implement it. The FY 09, the General Fund will fund $35,000 of these costs with $15,000 being allocated from the Revaluation Special Revenue Fund. The next required revaluation to be implemented will be effective for FY 10 and will cost approximately $50,000 to complete.

Council Action

During budget deliberations the Town Council decreased funding to the Revaluation program by $20,000.

RECYCLING

The Town of Windsor contracts for curbside pick-up and disposal of recyclable materials for Windsor residences. In addition to promoting resource conservation, it helps the town meet state-mandated recycling goals. Leaf collection is also funded in this account.

Expenditures

	FY 2008		FY 2009	
Expenditure by Category	Budget	Estimate	Proposed	Adopted
Recycling	378,800	378,800	396,300	391,300

Funding Sources

	FY 2008		FY 2009	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	378,800	378,800	396,300	391,300
Non-General Fund	-	-	-	-
Total	378,800	378,800	396,300	391,300

Curbside Collection Services *$328,800*

- Contract for the curbside collection of recyclable materials for approximately 9,650 Windsor households plus cost of recycling bins.

Leaf Collection Services *$46,200*

- Collect 1,000 tons of residential leaves in paper bags and cans during an eight to nine week period in the fall.

Contract Administration & Public Education *$16,300*

- Contract with the Landfill Enterprise Fund for the oversight and administration of contracts related to curbside recycling collection and disposal and bagged leaf collection
- Track and report quarterly and annually to the CT Department of Environmental Protection the status of residential and commercial recycling programs in Windsor.

Budget Commentary

The overall FY 08 General Fund budget is estimated to come in on budget. The overall FY 09 budget shows an increase of $17,500 or 4.6% over the FY 08 budget. The increase is attributable to the recycling contract increase, leaf collection service increase and new public education efforts.

Council Action

During budget deliberations the Town Council decreased funding to the Recycling program by $5,000 for public education.

CAPITAL PROJECTS

Capital Projects are projects in the town's six year capital improvement program that are financed using a variety of funding sources including bond proceeds, state and federal aid and General Fund resources. Projects or specific phases of projects that are financed out of the General Fund are referred to as "pay as you go" projects. The funding for these projects is comprised of one account in the General Services section of the budget.

Expenditures

Expenditure by Category	FY 2008 Originally Adopted Budget	FY 2008 Adjusted Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Capital Projects – Town	5,834,904	4,796,933	4,796,933	10,812,400	9,785,055
Capital Projects – Schools	465,170	332,301	332,301	1,070,000	1,070,000
Total Capital Projects	6,300,074	5,129,234	5,129,234	11,882,400	10,855,055

Funding Sources

Funding Source	FY 2008 Originally Adopted Budget	FY 2008 Adjusted Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
General Services – Capital Projects	40,000	40,000	40,000	2,320,000	1,292,655
Town Support for Education	-	-	-	-	-
Subtotal – General Fund	*40,000*	*40,000*	*40,000*	*2,320,000*	*1,292,655*
	-	-	-	-	-
Other Funds	6,260,074	5,089,234	5,089,234	9,562,400	9,562,400
Total	6,300,074	5,129,234	5,129,234	11,882,400	10,855,055

Budget Commentary

The town and school projects contained in the proposed FY 09 Capital Improvement Program are summarized in the total above. Details can be found on the next page (Q-9). On page Q-9, "Other Funds" include state and federal grants, appropriations from the General Fund balance, appropriations from the Capital Outlay Fund balance and appropriations from other town funds and private sources. Pay-as-you-go capital projects that are funded by the General Fund include $280,000 for the street reclamation program and $50,000 for the sidewalk replacement program. Additionally, the pay-as-you-go projects include cash-funding several asset management and community facility investments such as the IT infrastructure replacement program, the vehicle and equipment replacement program, historic preservation, park improvements, Senior Center design and improvements and the roof replacement at 330 Windsor Avenue.

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased funding to the general fund pay-as-you-go capital projects by $1,027,345. The following reductions were made: $400,000 from historic preservation, $100,000 from park improvements - trails development, $185,000 from park improvements - Washington Park, $200,000 from senior center design and improvements, and $192,350 from the IT infrastructure replacement program. These reductions were offset by additional funding of $50,005 added to the vehicle and equipment replacement plan.

CAPITAL PROJECTS (continued)

Anticipated FY 2009 Capital Improvement Projects

Project Name	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources	Total
FY 2009						
IT Infrastructure Replacement Program	232,650	-	-	-	-	232,650
Vehicle & Equipment Replacement Program	475,005	-	-	-	-	475,005
Historic Preservation	-	-	-	-	-	-
Park Improvements - Bike Path/Trail, East Barber to Hartford City Line	-	-	-	-	-	-
Street Resurfacing Program	-	-	190,000	-	-	190,000
Street Reclamation Program	280,000	-	-	-	-	280,000
Sidewalk Program	50,000	-	-	-	-	50,000
Stormwater Management Improvements	-	255,000	-	-	-	255,000
Day Hill Road Capacity - Design	-	-	-	-	225,000 [3]	225,000
Day Hill Road Capacity (Phase I)	-	450,000	-	-	-	450,000
Park Improvements - Washington Park Renovations	-	180,000	-	-	-	180,000
Park Improvements - Northwest Park Facility Enhancements/Repairs	-	-	-	-	175,000 [1]	175,000
Fire Department Rescue Truck (Rescue 2)	-	585,000	-	-	-	585,000
Dog Pound Relocation	-	-	-	-	195,400 [1, 2]	195,400
Hayden Station Fire House - Construction	-	3,100,000	-	-	-	3,100,000
Resurfacing/Reconstruction of Day Hill Road (Phase II)	-	1,300,000	-	-	-	1,300,000
Reconstruction of Prospect Hill - Design	-	-	-	-	296,800 [1]	296,800
Reconstruction of Stone Road - Design	-	265,000	-	-	-	265,000
Town Facility Improvements - Roofs (330 Windsor Ave.)	255,000	-	250,200	-	-	505,200
Senior Center Improvements (Design, Minor & Near-term Improvements)	-	-	-	-	-	-
Traffic Calming Projects	-	-	-	-	200,000 [1]	200,000
Day Hill Road Pedestrian Circulation (Phase I)	-	250,000	-	-	-	250,000
Telephone System Replacement	-	575,000	-	-	-	575,000
BOE - John F. Kennedy School - Replace Roof (Design)	-	-	-	-	120,000 [3]	120,000
BOE - Poquonock School - HVAC Conversion & Upgrade (Phase II)	-	950,000	-	-	-	950,000
TOTAL	**1,292,655**	**7,910,000**	**440,200**	**-**	**1,212,200**	**10,855,055**

Notes:

1: Capital Outlay Fund Balance

1, 2: Capital Outlay Fund Balance and $50,000 from Special Revenue account

3: General Fund Balance

See Appendix A for the complete six-year project schedule.

TAX REFUNDS - PRIOR YEAR

Prior year tax refunds are issued by the town if there is an adjustment to the taxable value of a property for a prior year assessment. These payments constitute an expense to the town (refunds for the current year show as a reduction of revenue.) This item can vary significantly from year to year. They are mandatory payments outside the managerial control of a department.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Tax Refunds Prior Year	20,000	25,000	20,000	20,000

Funding Sources

	FY 2008		FY 2009	
Funding Source	Budget	Estimated	Proposed	Adopted
General Fund	20,000	25,000	20,000	20,000
Total	20,000	25,000	20,000	20,000

OPEN SPACE

Expenditures

Expenditures by Category	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Approved
Open Space	-	-	50,000	-

Funding Sources

Funding Source	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Approved
General Fund	-	-	50,000	-
Non-General Fund	-	-	-	-
Total	-	-	50,000	-

Budget Commentary

The Open Space Fund was created in January 2003 for the purpose of receiving payments in lieu of open space as well as donations and appropriations for the acquisition and preservation of open space. The current Fund Balance for Open Space is $491,700.

Council Action

During budget deliberations following the May 13, 2008 referendum, the Town Council decreased funding for open space preservation by $50,000.

INSURANCE INTERNAL SERVICE FUND

An Internal Service Fund is a proprietary fund type, which is similar in nature to an enterprise fund (commercial accounting). However it is internally rather than externally focused. An internal service fund (also called intergovernmental service fund, working capital fund, or revolving fund) is used when one service unit within the town finances the goods and/or services provided to another service unit on a cost reimbursement basis. An internal service fund allows the town to determine the total cost of providing a service by isolating the accounting for this service into separate funds and by matching the total cost of providing this service with the user charge revenues generated by it. Each service or capital project served by an internal service fund includes in its budget an amount sufficient to cover the estimated cost of the goods/services to be serviced from the internal service fund. Internal service funds normally recover their complete cost of operations without producing any significant profit.

Insurance Internal Service Fund - Finances both the current cost of the town's insured and self-insured programs and future obligations of the town's risk management program.

Liability Insurance: The town utilizes a variety of insurance programs to provide coverage against liability exposures. The Insurance Commission along with the town's agent of record provides coordination in the purchase of insurance policies for various coverages, high deductibles and limits. The town presently utilizes high deductibles to assist in controlling cost.

Self Insurance Workers Compensation: This program is utilized for paying first dollar claims for injuries sustained by town and Board of Education employees who qualify to receive benefits as injured employees under state law.

Each year the town allocates funds to be used to pay claims below the $500,000 retention limit. The town purchases insurance for claims in excess of $500,000. The funds are also used for third party claims, administrative services, excess insurance policy premium and costs associated with centralized safety and training.

Health and Benefit: This program accounts for the town's health insurance premiums for existing employees and their dependents as well as the life insurance and disability programs offered by the town.

DESCRIPTION OF INSURANCE POLICIES

Automobile Liability - A form of liability insurance to protect the insured against claims for bodily injury and property damage arising out of the use of town-owned or operated vehicles. Our current policy is with CIRMA. The town has a $1,000,000 policy limit.

Boiler Insurance - Coverage for loss or damage to objects, structures and personal property of the insured resulting from accidents to heating, air conditioning, cooking, power generating or driven machinery and equipment. Our current policy has a $50,000,000 limit and a $5,000 deductible. The policy is with Traveler's Insurance.

General Liability - A broad form of liability insurance to protect the insured against claims for bodily injury and property damage arising from the insured premises, operations, products, completed operations or contractual liability. Our current policy has a limit of $1,000,000 per occurrence and a $3,000,000 aggregate per location. Our current policy is with CIRMA.

Excess Workers Compensation - Insures against losses in excess of a self-insured retention for benefits specifically provided by the Workers Compensation or Occupational Disease Laws in the State of Connecticut. Our current self-insured retention is $500,000 for both the Board of Education employees and town operations. The Excess Insurer which provides coverage over the retention has statutory limits (state limits). Insurance is with Mid West Employers.

Employee Blanket Bond/Crime - Crime coverage includes Faithful Performance (F/P) and Employee Dishonesty (E/D) which indemnifies the town for a loss caused by failure of an employee and loss of money, securities or any property due to acts of fraud, dishonesty, forgery, theft, embezzlement, or willful misappropriation from a covered town employee. Current coverage for F/P & E/D has a limit of $500,000 and a $2,500 deductible. Our insurance policy is with Travelers.

Catastrophe Coverage/Umbrella - Protects the insured against claims in excess of the limits of the primary General Liability, Automobile Liability, Police Professional, Public Officials Liability, and School Board Errors and Omissions policies. Current coverage limits are $10,000,000 per occurrence and aggregate with a self-insured retention of $10,000. Our insurance is with CIRMA.

Public Officials Liability - Coverage against claims arising out of any actual or alleged error, misstatement, act of omission, negligence, or breach of duty by a town public official. Current coverage limits are $1,000,000 per occurrence and aggregate with a $10,000 deductible. Our insurance is with CIRMA.

Police Professional Liability - Coverage for alleged violations of civil rights (i.e., false arrest, excessive force) by the town's law enforcement employees. Current coverage limits are $1,000,000 per person, per occurrence, and aggregate with a $10,000 deductible. Our insurance is with CIRMA.

Football and Sports Accident - Insures against excess losses resulting directly and independently of all other causes from accidental bodily injury to insured players, managers and coaches sustained while participating in a scheduled game, tournament or practice session and/or while traveling directly to or from such game or practice session. Current coverage limits depend on the injury sustained. Our current coverage is with Boston Mutual Insurance.

Volunteer Firefighter Accident - Provides accident and specified sickness coverage for Emergency Service personnel. Our current coverage limits vary per accident or sickness. Insurance is with VFIS.

Civil Defense Accident - Provides accident insurance coverage for Civil Defense volunteers. Our current policy is with St. Paul/Travelers.

Fiduciary Liability - Provides coverage for pension plan administrators against liability from alleged mismanagement of the town employee's pension fund. Out current coverage limit is $1,000,000 annual aggregate with a $5,000 deductible. Our policy is with St. Paul/Travelers.

School Board Errors & Omissions - Coverage against claims arising out of any actual or alleged breach of duty, neglect, error, misstatement, misleading statement or omission committed solely in the performance of duties by an employee of the Board of Education. Our current coverage limits are $1,000,000 per occurrence and aggregate with a $10,000 deductible. Our insurance is with CIRMA.

Property Policy - Special coverage for loss or damage to town-owned property, contents and personal property of the insured, including extra expense and rental value. Our current coverage limits are replacement value on properties with a $25,000 deductible. This also includes $10,000,000 in coverage for damages caused by flood and earthquake with a $100,000 deductible. There is terrorism coverage as well. Our current policy is with CIRMA.

Inland Marine (including Watercraft Coverage) – Physical damage coverage for portable equipment including contractors and fire department equipment, computers, valuable papers, accounts receivable and watercraft. Our current coverage limits and deductibles vary per type of property insured. Our insurance is with CIRMA.

Nurse Professional Liability - A form of liability insurance to protect town and school nurses against claims of alleged malpractice. Our current policy has a $1,000,000 limit.

Landfill Premises Liability - A form of liability insurance to protect the town from claims at and on the landfill premises. The current policy has a $1,000,000 limit. Our insurance is with AIG.

LIABILITY INSURANCE
INSURANCE INTERNAL SERVICE FUND

The town utilizes a variety of insurance programs to provide coverage against liability exposures. The Insurance Commission along with the town's agent of record provides coordination in the purchase of insurance policies for various coverages, high deductibles and limits. The town presently utilizes high deductibles to assist in controlling costs.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	280,000	280,000	280,000	280,000	280,000
Catastrophe Coverage (umbrella)	170,000	160,000	160,000	160,000	160,000
Public Officials' Liability	30,000	30,000	30,000	30,000	30,000
Football and Sports Accident	15,000	14,000	14,000	14,000	14,000
SubTotal - Public Liability	*495,000*	*484,000*	*484,000*	*484,000*	*484,000*
EMPLOYEE PROTECTION					
Civil Defense Accident	1,000	1,000	1,000	1,000	1,000
Volunteer Firemen Accident	12,000	12,000	12,000	12,000	12,000
Police Professional Liability	35,000	35,000	35,000	35,000	35,000
Pension Fiduciary Liability	12,000	12,000	12,000	12,000	12,000
School Board Errors & Omissions	30,000	25,000	25,000	25,000	25,000
Heart and Hypertension	100,000	125,000	125,000	125,000	125,000
Special Medical Claims	1,250	1,000	1,000	1,000	1,000
SubTotal - Employee Protection	*191,250*	*211,000*	*211,000*	*211,000*	*211,000*
PROPERTY PROTECTION					
Property including Flood/Earth	128,000	128,000	128,000	128,000	128,000
Inland Marine including Watercraft	8,000	8,000	8,000	8,000	8,000
Boiler	14,000	12,000	12,000	12,000	12,000
SubTotal - Property Protection	*150,000*	*148,000*	*148,000*	*148,000*	*148,000*
SECURITY					
Employee Blanket Bond (Crime)	6,000	6,000	6,000	6,000	6,000
SubTotal - Security	*6,000*	*6,000*	*6,000*	*6,000*	*6,000*
STATUTORY					
Constable's Bond	750	1,000	1,000	1,000	1,000
Tax Collector's Bond	1,100	1,000	1,000	1,000	1,000
Nurse Professional	7,700	7,700	7,700	7,700	7,700
Psychologists	20,000	15,000	15,000	15,000	15,000
SubTotal - Statutory	*29,550*	*24,700*	*24,700*	*24,700*	*24,700*
Total - Liability Insurance	871,800	873,700	873,700	873,700	873,700

WORKERS COMPENSATION
INSURANCE INTERNAL SERVICE FUND

This program is utilized for paying first dollar claims for injuries sustained by the Town of Windsor and Board of Education employees who qualify to receive benefits as injured employees under state law.

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Approved
Workers Compensation	510,000	510,000	510,000	510,000	510,000
Excess Workers Comp. Premium	50,000	50,000	50,000	50,000	50,000
Total - Workers Compensation	560,000	560,000	560,000	560,000	560,000

BUDGET COMMENTARY

Each year the town allocates funds to be used to pay claims below the $500,000 retention limit. The town's excess insurance provides protection for single claims or any one event involving several employees in which the cost exceeds $500,000. The funds are also used for third party claims, administrative services, excess insurance policy premium and costs associated with centralized safety and training.

EMPLOYEE/RETIREE BENEFITS
INSURANCE INTERNAL SERVICE FUND

This program accounts for the town's health insurance premiums for existing retirees, employees and their dependents as well as the life insurance and disability programs offered by the town. Active employees are reflected in their individual service units whereas retirees are reflected in the General Services section of the budget document (see page Q-5).

BENEFITS	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Approved
Cost:					
Health	2,675,744	3,034,960	2,913,180	3,073,010	2,994,060
Dental				220,000	220,000
Prescriptions	528,646	534,630	539,830	621,010	595,000
Life	43,049	40,650	39,000	43,000	43,000
Disability	98,441	108,900	93,130	101,000	101,000
Subtotal Benefit Cost	3,345,880	3,719,140	3,585,140	4,058,020	3,953,060
Less Reimbursements:					
Employee/Retiree Copay Health/Dental	(464,266)	(428,030)	(415,000)	(456,430)	(425,520)
Employee/Retiree Copay Prescriptions	-	(65,780)	(63,570)	(73,290)	(68,930)
Other Adjustments (COBRA, etc.)	-	(20,000)	(20,000)	(7,500)	(7,500)
Landfill Allocated Costs	(107,100)	(118,640)	(118,640)	(121,200)	(121,200)
Child Day Care Allocated Costs	(103,400)	(125,000)	(129,010)	(143,850)	(143,850)
Adult Day Care Allocated Costs	(53,200)	(59,320)	(59,320)	(60,600)	(60,600)
Community Development Allocated Costs	(26,600)	(29,660)	(28,630)	(30,300)	(30,300)
Premium Reserve Reimbursement	-	-	-	-	-
Use of Internal Service Fund Balance	(37,379)	(158,700)	(40,935)	-	-
Subtotal Reimbursements	(791,945)	(1,005,130)	(875,105)	(893,170)	(857,900)
Total General Fund Contribution	2,553,935	2,714,010	2,710,035	3,164,850	3,095,160

Budget Commentary

The FY 08 overall benefit cost for employees and retirees is expected to come in 3.6% or $134,000 under budget. The General Fund contribution for employee and retiree benefits for FY 09 is expected to increase by 16.6% or by $450,800 over the budgeted FY 08 contribution. Historically, the Internal Insurance fund balance has been used to help fund these benefits. In an effort to reduce reliance on this fund balance to fund these ongoing operational expenses, the Internal Insurance fund is not being used in FY 09 and this accounts for part of the 16.6% budget increase.

The FY 08 health and dental costs are estimated to come in 4.0% under budget due to the health insurance premium renewal increase being lower than expected and the decision to self-fund the dental insurance plan beginning in FY 08.

The FY 09 increase for employee and retiree health and dental insurance is 13.0% over the FY 08 estimate; however, this increase is offset by employee and retiree co-pays.

Life insurance is expected to come in slightly under budget for FY 08 and is increasing slightly for FY 09 due to an anticipated rate increase.

Disability insurance is expected to be under budget for FY 08 due to the rates not increasing as much as anticipated. For FY 09, disability insurance is increasing by 8.4% as compared with the FY 08 estimate. The rates are remaining flat for FY 09; however, the rates are applied to the total payroll which is increasing each year.

The prescription drug plan is expected to be less than 1.0% over budget for FY 08 and to increase by 15.0% for FY 09.

Council Action

During budget deliberations and following the May 13, 2008 referendum, the Town Council decreased funding for several positions which adjusted the insurance benefit costs and reimbursements as noted above.

Landfill Enterprise Fund

Town of Windsor
FY 2008-2009
Adopted Budget

LANDFILL ENTERPRISE FUND

HIGHLIGHTS

For more than thirty years the Windsor-Bloomfield Sanitary landfill has served the solid waste disposal needs of the towns of Windsor and Bloomfield. In February of 2004, a final landform was approved that presented the best environmental and fiscal options to the residents of the towns of Windsor and Bloomfield. This landform allows for the post-closure uses that were identified by the Landfill Steering Committee in 2001 and has been incorporated into the final closure plan that has been submitted to the State Department of Environmental Protection (DEP) for their approval.

As was the case over the last few years, the local solid waste marketplace continues to be a dynamic place in which to do business. The staff's ability to attract additional municipal solid waste (MSW) from within our marketplace remains restricted by an agreement, executed by all of the area's significant waste haulers, to deliver all of their MSW to the Connecticut Resources Recovery Authority (CRRA) facility in Hartford. Through a separate waste delivery agreement with Windsor, CRRA has been delivering municipal solid waste (MSW) to the landfill. The continuation of this agreement would provide for the landfill to fully utilize all of its MSW airspace and close in an environmentally sound and fiscally responsible manner.

Municipal waste tipping fees in our marketplace have remained stable in the past few years. However, tip fees at the CRRA facility in Hartford are anticipated to increase for FY 09. The timing and amount of such an increase will be monitored for its effect on the landfill.

Bulky wastes continue to be deposited in the area approved by the DEP in FY 99. The landfill gas extraction system was last expanded in the fall of 2004 and is planned to be expanded.

FINANCIAL SUMMARY

It is anticipated that the total revenues for the Landfill Enterprise fund will be less than the amount budgeted for FY 08. As shown on page S-3, total revenues are estimated to be $262,510 less than budgeted. This is primarily the result of a conservative estimate of the amount of Municipal Solid Waste (MSW) anticipated from CRRA during the remainder of FY 08 and reduced amounts of bulky waste (construction and demolition debris) being disposed of in FY 08 than budgeted. Total expenses for FY 08 are estimated to be $81,707 less than budgeted. Considering revenues and expenditures together, it is estimated that the annual operating income will be $180,803 less than budgeted for FY 08.

For FY 09, it is estimated that total revenues for the Enterprise Fund will total $5,893,715. This figure is similar to the estimate for FY 08, except that interest income is reduced for FY 09 as a result of the dropping interest rates. Tipping fees for the Windsor and Bloomfield municipal solid waste will be increased to $68 per ton from $66 per ton effective January 1, 2009. Also, the annual residential permit fee for Windsor and Bloomfield residents disposing of waste at the landfill will be increased by the same rate as the tipping fee, from $75 to $77 a year.

Operating expenses for FY 09 are estimated to be $2,034,656. There are two main factors in the development of this figure. The first factor is the "Rent Expense" being paid by the Landfill Enterprise fund to the General Fund is being eliminated. It has been phased out over the past few years. Also, the "Payment in lieu of taxes" amount paid to the General Fund has been reduced. The third factor is the increasing costs for fueling of the equipment used at the landfill.

ESTIMATED YEAR-END BALANCE NEEDED FOR FUTURE OBLIGATIONS

The annual operating income in FY 09 is projected to add $3,706,559 toward the estimated end of year balance needed for future obligations (the retained earnings of the Landfill Enterprise Fund) which may be used to meet costs of landfill closure, post-closure monitoring, leachate management, the methane gas collection system and other obligations. Assuming these projections in net income are realized, this will bring the total estimated balance to approximately $28,703,498 at the end of FY 09.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for Services	5,693,631	5,389,212	5,107,548	5,120,894	5,120,894
Permits & Other Revenues	168,072	179,200	180,766	179,144	179,144
Total Operating Revenue	5,861,704	5,568,412	5,288,314	5,300,038	5,300,038
Non-Operating Revenue:					
Interest Income	718,094	943,392	960,980	593,677	593,677
Total Non-Operating Revenue	718,094	943,392	960,980	593,677	593,677
Total Revenue	6,579,798	6,511,804	6,249,294	5,893,715	5,893,715
Operating Expenses:					
Personal Services	721,643	774,609	771,475	792,184	792,184
Supplies	131,197	206,000	177,392	188,800	188,800
Services	424,949	500,000	458,856	486,100	486,100
Maintenance & Repairs	191,091	197,000	190,531	191,000	191,000
Capital Outlay	6,575	30,000	22,870	10,000	10,000
Energy & Utility	139,468	149,375	152,828	172,447	172,447
Administrative Overhead	51,250	51,250	51,250	51,250	51,250
Payment in lieu of taxes	130,000	130,000	130,000	113,750	113,750
Rent expense	245,800	145,800	145,800	-	-
Insurance & Permit Fees	28,125	27,800	29,125	29,125	29,125
Total Operating Expenses	2,070,098	2,211,834	2,130,127	2,034,656	2,034,656
Non-Operating Expenses:					
Depreciation	112,157	76,724	76,724	52,500	52,500
Other Expenses	457,071				
Post-Closure related expense	-	100,000	100,000	100,000	100000
Total Non-Operating Expenses	569,228	176,724	176,724	152,500	152,500
Total Expenses	2,639,326	2,388,558	2,306,851	2,187,156	2,187,156
					-
Annual Operating Income/(loss)	3,940,472	4,123,246	3,942,443	3,706,559	3,706,559
Estimated End of Year Balances Needed for Future Obligations	21,054,496	25,177,742	24,996,939	28,703,498	28,703,499

Personnel Requirements

	FY 2007	FY 2008		FY 2009	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	8.00	8.00	7.90	8.00	8.00
Regular Part Time Employees	0.60	0.60	0.60	0.60	0.60
Temporary/Seasonal Employees	-	-	-	-	-
Total	8.60	8.60	8.50	8.60	8.60

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
OPERATING REVENUES BY SOURCE

Revenue Accounts Re-Aligned to match Quarterly Reports to Town Council

	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted	Percent of Total Revenues
Municipal Solid Waste (MSW)						
Windsor Residential MSW	590,408	570,900	588,473	597,372	597,372	10.25%
Bloomfield Residential MSW	1,565	1,650	2,589	2,546	2,546	0.03%
Windsor Commercial MSW	396,586	475,596	461,852	457,141	457,141	8.54%
Bloomfield Commercial MSW	161,235	198,396	194,953	192,960	192,960	3.56%
Spot Market MSW	2,949,014	2,503,170	2,374,968	2,371,125	2,371,125	44.95%
Contaminated Soil & Spec Wastes	153,924	47,000	75,513	47,000	47,000	0.84%
MSW subtotal	*4,252,733*	*3,796,712*	*3,698,348*	*3,668,144*	*3,668,144*	68.18%
Bulky Waste (C&D Only)						
Demolition	1,440,898	1,592,500	1,409,200	1,452,750	1,452,750	28.60%
Other Revenues						
Brush Revenues (Non-Disposed)	25,823	29,900	28,525	27,811	27,811	0.54%
Permit Fees & Other Administrative	71,035	92,300	90,495	94,033	94,033	1.66%
Recyclables & Non-Disposed Items	15,074	12,000	6,276	11,800	11,800	0.22%
Other	56,140	45,000	55,470	45,500	45,500	0.81%
TOTAL OPERATING REVENUES	5,861,704	5,568,412	5,288,314	5,300,038	5,300,038	100.00%

LANDFILL OPERATIONS

Landfill operations is responsible for the elimination of environmental and health hazards by processing solid waste according to federal, state and local regulations.

Expenditures

Expenditures by Category	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	774,609	771,475	792,184	792,184
Supplies	206,000	177,392	188,800	188,800
Services	147,100	159,855	158,100	158,100
Maintenance & Repair	197,000	190,531	191,000	191,000
Grants & Contributions	1,800	3,125	3,125	3,125
Capital Outlay	30,000	22,870	10,000	10,000
Energy & Utility	149,375	152,828	172,447	172,447
Insurance & Other	26,000	26,000	26,000	26,000
Administrative	254,150	254,150	165,000	165,000
Total	1,786,034	1,758,226	1,706,656	1,706,656

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time	8.00	7.90	8.00	8.00
Part Time and Temporary FTE	0.60	0.60	0.60	0.60
Total FTE	8.60	8.50	8.60	8.60

Budget Commentary

The expenses of the Landfill Operations program of the Landfill Enterprise Fund for FY 08 is expected to be under budget by $27,808 due primarily to savings in contractual services and Supplies. The overall FY 09 budget in Landfill Operations is anticipated to be reduced by 4.4% due primarily to the elimination of the rent payment to the General Fund and the reduction of the payment in lieu of taxes payment to the General Fund.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$1,081,222*

- Weigh and process approximately 40,000 commercial and residential vehicles per year
- Produce monthly invoices for billing by the finance department
- Submit quarterly reports to the state on the amount of incoming and outgoing refuse
- Process approximately 650 residential permit renewal applications through direct mailing
- Process, compact and cover approximately 7,000 tons of municipal solid waste, construction and demolition materials per month
- Perform cell maintenance, excavation and site improvements per Department of Environmental Protection (DEP) requirements
- Conduct regular site inspections to ensure compliance with federal and state regulations
- Review special waste disposal requests prior to approval and admittance
- Maintain operation records according to DEP and EPA regulatory requirements
- Maintain all federal and state landfill permits.

Equipment Purchase, Maint. & Fueling *$342,308*

- Inspect, purchase, repair and maintain heavy equipment
- Perform scheduled preventative maintenance & oil sampling on equipment to detect major failures before they occur.

Recycling Service *$8,053*

- Track and report quarterly and yearly to the DEP The status of residential and commercial recycling.

Technical Assistance *$8,053*

- Respond to 1,500 requests from residents and businesses regarding:
  - recycling
  - household hazardous waste
  - composting
  - grass cycling
  - problem resolution
- Organize household hazardous waste collection days.

Public Education *$4,026*

- Conduct public education programs for residents and businesses on Household Hazardous Waste collection. Also promote the safe disposal and recycling of electronics and mercury containing devices.

Property Maintenance *$98,744*

- Perform ground maintenance on 200 acres of landfill property including:
  - Maintain 13,900 feet of perimeter fence line
  - Mow and plant three acres of grassed area
  - Plow access roads, recycling and transfer station areas
- Provide preventative maintenance for all structures and facilities.

Administrative *$164,250*

- Tax payments: Make in-lieu of tax payments of $113,750 to the General Fund on landfill buildings and equipment
- Administrative: $51,250 - Provide administrative services and guidance towards the operation of the enterprise.

LANDFILL RECYCLING & COMPOSTING

The Landfill Enterprise Fund oversees the management of recyclables received at the landfill site and the receipt of bagged leaves and brush. The landfill also provides educational services to residents through a variety of programs and mailings throughout the year. The composting program at the landfill processes more than 2,700 cubic yards of leaves and approximately 600 tons of wood and brush per year and generates compost and wood chip products.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	18,000	28,000	28,000	28,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	72,900	72,900	-	-
Total	90,900	100,900	28,000	28,000

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimated	Proposed	Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

Landfill Recycling & Composting pays for on-site recycling and composting operations. This program no longer pays a rent payment to the General Fund.

Products & Services

Recycling & Composting Operation *$28,000*

- Process and compost leaves, wood chips and brush
- Collect and market approximately 1500 tons of recyclable materials - metal, tires and batteries
- Operate small business recyclables receiving area.

LANDFILL ENGINEERING

Landfill Engineering provides engineering, testing and monitoring of support services to the Windsor-Bloomfield Landfill.

Expenditures

Expenditures by Category	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	334,900	271,001	300,000	300,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	334,900	271,001	300,000	300,000

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimated	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

Funds from this program support design and engineering services for landfill water and air quality monitoring, closure and leachate management alternatives and management of the landfill gas collection system.

Products & Services

Engineering *$300,000*

- Provide engineering and survey support services on a contractual basis
- Sample, analyze and issue reports for water quality monitoring as required by federal and state environmental regulations
- Continue compliance with the DEP consent agreement including:
  - testing leachate discharges
  - managing site monitoring programs
  - continuing analysis of decomposition gases
- Conduct overall landfill engineering projects:
  - Comply with federal environmental requirements
  - Update the landfill capacity analysis
  - Assist in closure of landfill cells
- Collect and analyze stormwater samples as required by storm water regulations
- Review requests by companies and individuals to deposit material in the landfill
- Maintain the integrity of approximately 80 ground water and gas-monitoring wells, as well as gas collection wells and equipment.

Adult Day Care Enterprise Fund

Town of Windsor
FY 2008-2009
Adopted Budget

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrated its 20th anniversary in November of 2007. The service was established in 1987 as a community option to long-term care and continues its commitment to that mission today. A team of professionally trained staff provides care to approximately 35-42 frail or disabled adults per day while giving respite, support and peace of mind to caregivers.

The Caring Connection is a "Medical Model" adult day health center that provides skilled nursing, nutrition, family counseling, personal care, socialization, transportation, therapeutic recreation and specialized therapies. Footcare, hairdressing and manicure services are also available. In addition, space is allocated to speech, physical and occupational therapists to provide these services as ordered by physicians. Engagement in an individualized plan of care provides services to maintain and enrich a dignified quality of life for both the client and the caregiver.

The FY 09 budget is based on an average daily census of 37 clients at our 330 Windsor Avenue location. The service enrolls an overall census of 60 clients in the Monday through Friday program. Funding is provided by User Fees generated at the daily rate by clients participating in the Home Care for Elders program, Respite Care program, Alzheimer's funding, North Central Area Agency on Aging, State of Connecticut Department of Social Services and private pay individuals. Enrollment in the program continues to keep pace with the demand for community-based services to serve the residents of our aging community.

The Caring Connection continues to offer the option of home and community care versus institutionalization. The program benefits frail, disabled and geriatric adults. This allows individuals and caregivers the choice of remaining at home with caregivers or living independently in their residences. The program is a cost-effective option for all taxpayers in Windsor, those referred by the State of Connecticut and in-home service agencies. The Caring Connection continues to be an integral part of the federal, state and municipal government programs by meeting the needs of its senior residents.

TOWN OF WINDSOR
CARING CONNECTION ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges For Services	572,743	598,000	600,000	624,000	624,000
Permits & Other Revenues	27,528	28,000	31,000	29,000	29,000
Total Operating Revenue	600,271	626,000	631,000	653,000	653,000
Non-Operating Revenue:					
Donations	-	-	-	-	-
Interest Income	27,628	20,000	27,000	22,800	22,800
Total Non-Operating Revenue	27,628	20,000	27,000	22,800	22,800
Total Revenue	627,899	646,000	658,000	675,800	675,800
Operating Expenses:					
Personal Services	359,106	386,090	378,070	402,100	402,100
Supplies	18,234	17,500	17,970	19,050	19,050
Services	46,348	45,700	47,650	49,300	49,300
Maintenance & Repairs	9,699	10,800	12,000	12,500	12,500
Grants and Contributions	-	-	-	-	-
Capital Outlay	12,426	15,000	19,170	36,500	36,500
Energy & Utility	13,763	15,400	18,500	20,200	20,200
Administrative Overhead	11,000	16,000	16,000	16,000	16,000
Payment in Lieu of Taxes	-	-	-	-	-
Rent	68,000	69,000	69,000	69,000	69,000
Other	1,660	5,000	5,200	5,400	5,400
Total Operating Expenses	540,236	580,490	583,560	630,050	630,050
Non-Operating Expenses:					
Depreciation	26,804	26,805	26,805	20,540	20,540
Total Non-Operating Expenses	26,804	26,805	26,805	20,540	20,540
Total Expenses	567,040	607,295	610,365	650,590	650,590
Change In Net Assets	60,859	38,705	47,635	25,210	25,210
Net Assets (Retained Earnings), Beginning of Year	389,240	450,099	450,099	497,734	497,734
Net Assets (Retained Earnings), End of Year	$ 450,099	$ 488,804	$ 497,734	$ 522,944	$ 522,944
Note:					
Return of Contributed Capital	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000

Personnel Requirements

	FY 2007	FY 2008		FY 2009	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.25	4.25
Regular Part Time Employees	6.50	7.00	6.25	7.00	7.00
Temporary/Seasonal Employees	-	-	-	-	-
Total	10.50	11.00	10.25	11.25	11.25

ADMINISTRATION

Administration coordinates the overall operation of the enterprise fund including financial management, education, community outreach, marketing, case management and supervision of all paid and volunteer personnel.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	57,015	56,270	58,900	58,900
Supplies	3,070	2,900	3,100	3,100
Services	6,150	6,250	6,400	6,400
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	2,700	2,670	2,800	2,800
Administration	4,000	4,000	4,000	4,000
Rent Expense	17,250	17,250	17,250	17,250
Energy & Utility	600	600	650	650
Other	1,300	1,500	1,500	1,500
Total	92,085	91,440	94,600	94,600

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	0.50	0.50
Regular Part Time Employees	0.50	0.50	0.50	0.50
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

The FY 09 budget includes 25% of the expense for improvements (painting) to the Caring Connection center.

ADMINISTRATION

Products & Services

Administration *$94,600*

- Develop the budget and overall financial operation of the program including accounts receivable, accounts payable, payroll, grant-writing and administration, fundraising and donations
- Update all policies and procedures, admissions, discharges and medical records to maintain CT Association of Adult Day Health Center's peer review certification to receive federal and state funding
- Prepare and write grants, contracts and monthly reports for the Home Care for Elders program, Veteran's Administration, North Central Area of Aging IIIB, Alzheimer's Association and Respite Care Program, Hartford Foundation for Public Giving (Brainard & Archer Trusts), Reynolds, Larabee and Fleet Bank grants
- Supervise and provide orientation for all personnel, volunteers and students including scheduling and conducting in-service training
- Develop outreach efforts and market the program to the community and the private sector
- Provide administrative support to all areas on the interdisciplinary team
- Provide counseling, information support and referrals to clients and caregivers.

NURSING

The nursing division provides health services including assessments, daily medical monitoring, administration of medications, care planning, coordination of medical and therapy appointments, personal services and emergency care.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	93,605	98,680	102,600	102,600
Supplies	3,120	3,670	4,100	4,100
Services	31,100	32,500	33,500	33,500
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,600	1,800	3,200	3,200
Administration	4,000	4,000	4,000	4,000
Rent Expense	17,250	17,250	17,250	17,250
Energy & Utility	600	600	600	600
Other	950	900	900	900
Total	152,225	159,400	166,150	166,150

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	2.75	2.75	3.00	3.00
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.75	4.00	4.00

Budget Commentary

The FY 08 budget includes an increase in professional nursing staff to two professionals per day (one part-time and one full-time.) The FY 09 budget includes an increase in the part-time nursing assistant position and 25% of the costs associated with the improvements (painting) to the Caring Connection Center.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$100,980*

- Monitor daily medical status: weight, blood pressure and pulse
- Monitor behavior modification, range of motion exercises, and nail, incontinence and administer emergency care
- Provide restorative and rehabilitative nursing
- Administer, order, document and store medications
- Supply wound and skin treatments as ordered
- Prepare snack calendar and daily snacks
- Monitor meal service, diets and purchase groceries
- Arrange for all vaccines for clients and staff
- Develop interdisciplinary care plans for each individual client and review with caregivers on a 6-month basis.

Personal Care *$34,050*

- Monitor and provide nutritional diets and intakes and provide set up and cueing as needed
- Assist clients with activities of daily living including walking, eating, toileting, grooming, nail care, bathing and dressing.

Communication, Record Keeping, Training and Education *$31,120*

- Maintain daily documentation of care through flow sheets including meal intake, toileting, ambulation, medications, treatments, hygiene, mental status and behavior
- Write monthly summaries on each client and complete a 60-day review for each Connecticut Community Care client and care plans
- Provide mandatory in-services with staff
- Coordinate medical, therapy and hair dressing appointments with MD's, rehab centers and caregivers.

SOCIAL WORK

Social Work Services performs case management for each client consisting of admission assessment, psychological needs assessment, caregiver support and counseling, community outreach, advocacy, discharge planning and referrals.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	74,100	74,100	76,380	76,380
Supplies	2,870	2,900	2,950	2,950
Services	2,850	2,900	3,100	3,100
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	1,400	1,400
Administration	4,000	4,000	4,000	4,000
Rent Expense	17,250	17,250	17,250	17,250
Energy & Utility	600	600	600	600
Other	900	900	1,000	1,000
Total	102,570	102,650	106,680	106,680

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

The FY 09 budget includes 25% of the costs associated to the improvements (painting) to the Caring Connecion center.

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management *$57,410*

- Assess and evaluate clients in the home or on-site for medical, financial, psychosocial, nutrition, and dietary information and needs
- Secure all intake, release and medical forms needed to develop an initial care-plan in conjunction with client, caregiver, physician, staff and case manager
- Review and assess clients for signs or changes of dementia, physical or mental illness; make referrals and report to caregivers and physicians
- Serve as clients' advocate by asserting and safeguarding their human and civil rights
- Arrange for community services and discharge planning.

Caregiver Support/Community Outreach *$49,270*

- Develop a monthly interdisciplinary newsletter
- Provide information, direction, counseling and support to clients and caregivers
- Refer caregivers to community-based organizations, home care and Meals-on-Wheels
- Market the service in the community and surrounding towns
- Recruit and train volunteers on program offerings and on issues of health and aging
- Submit program articles and press releases to newspapers and/or magazines
- Research grant opportunities and provide caregivers with community and state funding opportunities
- Coordinate and direct fundraising.

THERAPEUTIC RECREATION

Therapeutic Recreation delivers a quality therapeutic recreation program with the objective of maintaining and bettering the capacity of lifelong skills, improving physical and emotional well-being and encouraging and fostering community involvement and individual interests.

Operating Expenses

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	82,630	81,080	82,590	82,590
Supplies	6,580	6,600	6,900	6,900
Services	3,150	3,500	3,700	3,700
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	1,400	1,400
Administration	4,000	4,000	4,000	4,000
Rent Expense	17,250	17,250	17,250	17,250
Energy & Utility	600	600	600	600
Other	700	700	700	700
Total	114,910	113,730	117,140	117,140

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	0.50	0.25	0.50	0.50
Temporary/Seasonal Employees	-	-	-	-
Total	1.50	1.25	1.50	1.50

Budget Commentary

The part-time Therapeutic Recreation Director position was partially vacant during FY 08. The FY 09 budget includes a full year of funding for the Therapeutic Recreation Director position.

THERAPEUTIC RECREATION

Products & Services

Therapeutic Programming *$72,000*

- Develop, plan and implement a therapeutic recreation program designed to meet clients' cognitive, social, physical and spiritual needs
- Develop and provide a monthly calendar of events
- Involve clients in on-going intergenerational programs with Windsor schools, Loomis Chaffee school and pre-school programs
- Integrate clients in the community via attendance at cultural events (external), restaurants and shops outside the Caring Connection
- Provide special programming for clients with Alzheimer's disease and related dementias
- Further enhance on-going therapeutic and music therapy programs.

Activities of Daily Living *$22,350*

- Assist with all levels of personal care as needed.

Record Keeping/ Documentation/Education *$22,790*

- Assess, evaluate and document clients' therapeutic recreational needs as outlined by the CT Association of Adult Day Health Centers
- Complete all forms in conjunction with the care-plan and update them on a bi-annual basis
- Inventory and order all supplies for art, music and therapeutic recreation programs
- Serves as a mentor to undergraduate interns from surrounding colleges and universities.

TRANSPORTATION

Transporation Services provides safe, accessible and assisted transportation for all handicapped and disabled adults.

Expenditures

Expenditures by Category	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Personal Services	78,740	67,940	81,630	81,630
Supplies	1,860	1,900	2,000	2,000
Services	2,450	2,500	2,600	2,600
Maintenance & Repair	10,800	12,000	12,500	12,500
Grants & Contributions	-	-	-	-
Capital Outlay	10,700	14,700	27,700	27,700
Administration	-	-	-	-
Rent Expense	-	-	-	-
Energy & Utility	13,000	16,100	17,750	17,750
Other	1,150	1,200	1,300	1,300
Total	118,700	116,340	145,480	145,480

Personnel Requirements

Full Time Equivalents	FY 2008 Budget	FY 2008 Estimate	FY 2009 Proposed	FY 2009 Adopted
Regular Full Time Employees	0.50	0.50	0.75	0.75
Regular Part Time Employees	3.25	2.75	3.00	3.00
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.25	3.75	3.75

Budget Commentary

The Transportation Coordinator position was vacant during the FY 08 budget. The proposed FY 09 budget includes 0.25 FTEs of the shared transportation coordinator position and an increase in drivers' hours to accommodate the schedules of clients. The Capital Outlay fund includes a 50% share of the transportation software. The other 50% is budgeted in Senior Services in the General Fund.

TRANSPORTATION

Products & Services

Daily Transportation *$145,480*

- Maintain and secure safe, accessible and assisted transport for 37-42 participants daily from Windsor and surrounding communities
- Escort and transport all clients to three or four out of town trips per month
- Attend on-going seminars and workshops on driver safety
- Coordinate state inspection of all vehicles
- Coordinate maintenance and repair of all vehicles including repair and maintenance appointments, monitoring fluids, fueling vehicles and monitoring usage of cellular phones
- Update, prepare and coordinate daily route cards for AM and PM runs
- Complete and report monthly, quarterly and annually statistics for the Greater Hartford Transit District.

FY 2008 Highlights

The Caring Connection Adult Day Health Center continues to provide services to the community at its spacious and functional facility at 330 Windsor Avenue.

Clients, caregivers and the Caring Connection facility continues to receive benefits from outside funding from various agencies in FY 08, including:

- The Home Care for Elders Program (Connecticut Community Care, Inc.)
- The North Central Area Agency on Aging (IIIB/Client Subsidies, Alzheimer's Aide Grant, Alzheimer's and Respite Care Funding)
- United States Department of Agriculture Adult Day Care Food grant (State of Connecticut Department of Education)
- The Hartford Foundation for Public Giving (Archer and Brainard Trusts)
- Granger Trust and Reynolds Foundation
- Ensworth Charitable Foundation (Snoezelen Therapy) and George A. & Grace L. Long Foundation (medical supplies) funded through Bank of America.

The Caring Connection continues to honor its financial obligation of repayment for relocation funding to the Town of Windsor.

The Fiscal Year 2008 highlights include:

- The Caring Connection Adult Day Health Center celebrates their "20 Years of Caring" anniversary party on November 15, 2007 with over 250 guests
- Twentieth anniversary quilt exhibited at the Big E in September, 2007and wins a third place ribbon
- Caring Connection staff and clients make donations to the Habitat for Humanity, the Heifer project, Windsor food bank and sends 150 lbs. of supplies to soldiers in Iraq
- Educational programs are presented by the Police Department, Risk Management, and Northwest Park
- Caring Connection receives a $5,000 grant from the Ensworth Foundation to begin a Snoezelen therapy program, a $2,000 grant from the Long Foundation to purchase 2 lift chairs and $2,500 from the Reynolds Foundation to begin a creative arts program
- Intergenerational programming continues with students from the Loomis Chaffee School, Windsor High School and the Windsor home-schooled children
- Employees from the Hartford Financial Services Group join the Caring Connection in the "United Way Day of Caring"
- The Caring Connection receives excellent ratings in its annual survey.

The Caring Connection Adult Day Health Center continues to maintain its excellent reputation as a municipally-operated community-based health center in the State of Connecticut. The center is a member of the Connecticut Association of Adult Day Health Centers, the American Association of Homes and Services for the Aging and the National Council on Aging.

Child Development Enterprise Fund

Town of Windsor
FY 2008-2009
Adopted Budget

CHILD DEVELOPMENT ENTERPRISE FUND

INTRODUCTION

The Windsor Discovery Center began with four children in 1980 as a supplemental program to Windsor Head Start. What started as a child care program for three and four year olds is now an accredited comprehensive child care and educational enrichment program for children between the ages of three months and twelve years. Windsor Discovery Center and Windsor Montessori School continue to maintain a national accreditation status awarded by both the National Academy of Early Childhood Programs and the American Montessori Society.

During the school year, the Center will serve a total of 140 children from 119 families in the following programs: Infant/Toddler, Montessori Toddler, Preschool, Montessori Kindergarten, Montessori Primary, and Before and After Elementary School and Sage Park. For the summer months, the Discovery Center and the Montessori School offer a variety of summer camp programs that have separate enrollments serving an average of 110 children per week.

The programs are designed to meet the developmental needs of young children. The individual programs provide experiences that enrich and enhance each child's development. With the daily schedule, each child has opportunities to create, explore the environment, learn problem-solving and personal interaction skills, and learn concepts through first-hand experiences. Children develop a positive self-concept through a balance of self and teacher directed activities. The professional staff serves as positive role models and provides care and education that is supportive, nurturing, warm and responsive to each child's individual needs. The staff respect parents as the primary and most important provider of care and nurturing and believe that parents and teachers are partners in their child's care and education.

TOWN OF WINDSOR
CHILD DEVELOPMENT ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2007	FY 2008		FY 2009	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges For Services	1,140,687	1,190,830	1,190,830	1,262,280	1,262,280
Permits & Other Revenues	3,012	1,000	310	750	750
Total Operating Revenue	1,143,699	1,191,830	1,191,140	1,263,030	1,263,030
Non-Operating Revenue:					
Donations	3,013	-	100	-	-
Interest Income	32,344	32,000	32,000	27,000	27,000
Total Non-Operating Revenue	35,357	32,000	32,100	27,000	27,000
Total Revenue	1,179,056	1,223,830	1,223,240	1,290,030	1,290,030
Operating Expenses:					
Personal Services	823,801	887,310	904,900	959,410	959,410
Supplies	23,677	19,000	16,900	17,600	17,600
Services	75,108	70,000	66,650	69,050	69,050
Maintenance & Repairs	16,855	18,290	18,290	18,290	18,290
Grants and Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	22,857	26,470	26,860	29,345	29,345
Administrative Overhead	38,960	44,000	44,000	44,000	44,000
Payment in Lieu of Taxes	-	-	-	-	-
Rent	110,330	111,985	111,985	111,985	111,985
Other (bad debt)	1,040	-	-	-	-
Total Operating Expenses	1,112,628	1,177,055	1,189,585	1,249,680	1,249,680
Non-Operating Expenses:					
Depreciation	-	-	-	-	-
Total Non-Operating Expenses	-	-	-	-	-
Total Expenses	1,112,628	1,177,055	1,189,585	1,249,680	1,249,680
Change In Net Assets	66,428	46,775	33,655	40,350	40,350
Net Assets (Retained Earnings), Beginning of Year	375,408	441,836	441,836	475,491	475,491
Net Assets (Retained Earnings), End of Year	441,836	488,611	475,491	515,841	515,841
Note:					
Return of Contributed Capital	-	-	-	-	-

Personnel Requirements

	FY 2007	FY 2008		FY 2009	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	10.75	12.00	12.00	13.00	13.00
Regular Part Time Employees	7.70	5.70	5.70	5.85	5.85
Temporary/Seasonal Employees	1.30	1.30	1.44	0.15	0.15
Total	19.75	19.00	19.14	19.00	19.00

INFANT/TODDLER PROGRAMS

The Milo Peck Child Development Center offers two programs for children between the ages of three months and three years. Full day infant/toddler child care is offered year round and Montessori Toddler is an early enrichment program offered on a school year, half-day schedule. These programs are accredited by the National Academy of Early Childhood Programs (NAEYC) and the American Montessori Society (AMS).

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	230,700	232,500	239,850	239,850
Supplies	1,300	900	1,000	1,000
Services	2,800	2,800	2,800	2,800
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	234,800	236,200	243,650	243,650

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.45	2.45	2.45	2.45
Regular Part Time Employees	3.24	3.24	3.25	3.25
Temporary/Seasonal Employees	-	-	-	-
Total	5.69	5.69	5.70	5.70

Budget Commentary

For FY 09, the overall increase to the Infant/Toddler programs is 3.8% primarily due to the increased cost of health insurance and an increase in Personal Services.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$199,790*

- Conduct a year-round, full-time program for 12 children age three months to three years.

Montessori Toddler *$43,860*

- Provide a half-day school year Montessori enrichment program for eight children ages 18 months to three years.

PRESCHOOL/KINDERGARTEN PROGRAMS

The Milo Peck Child Development Center provides a nationally accredited preschool, an American Montessori accredited primary program and summer camps for children ages three through five on a part-time or full-time schedule. During the school year, a total of 91 children are served in these programs with an additional enrollment during the summer months.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	478,970	493,170	537,270	537,270
Supplies	13,250	13,000	14,100	14,100
Services	30,100	28,820	30,250	30,250
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	522,320	534,990	581,620	581,620

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	7.90	7.90	8.90	8.90
Regular Part Time Employees	1.66	1.66	1.05	1.05
Temporary/Seasonal Employees	-	0.14	-	-
Total	9.56	9.70	9.95	9.95

Budget Commentary

In FY 08, Personal Services are projected to be higher than expected due to the need for temporary staff to cover a maternity leave. The overall increase in Expenditures for FY 09 is 11.4% and is due to a reconfiguration of staff to this program and the increased cost of health insurance and staff salaries.

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$93,060*

- Operate a developmentally appropriate early care program for three and four year old children during the school year.

Montessori *$419,570*

- Provide a Montessori educational experience for children ages three through five on a full or half-day schedule from September to June.

Preschool Camp *$34,910*

- Conduct a nine-week Discovery preschool summer camp for children ages three through five.

Montessori Camp *$34,080*

- Introduce the Montessori method through an eight week summer camp experience for preschool children.

ELEMENTARY PROGRAMS

The Milo Peck Child Development Center provides before and after school child care during the school year for families whose children attend any of the Windsor elementary schools and Sage Park Middle School. A full day summer camp is offered for eight weeks during the summer months for children ages six through twelve.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	177,640	179,230	182,290	182,290
Supplies	4,450	3,000	2,500	2,500
Services	37,100	35,030	36,000	36,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	219,190	217,260	220,790	220,790

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.65	1.65	1.65	1.65
Regular Part Time Employees	0.80	0.80	1.55	1.55
Temporary/Seasonal Employees	1.30	1.30	0.15	0.15
Total	3.75	3.75	3.35	3.35

Budget Commentary

The FY 09 proposed budget for elementary programs shows a slight increase of 0.7% due to the increased cost of health insurance and an increase in staff salaries.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$161,180*

- Provide a before and after-school program for first through fifth grade students
- Transport children to and from all Windsor elementary schools and Sage Park Middle School through a contract with Rainbow Bus Lines
- Expand to full-day sessions during inclement weather, in-service days, holidays and school vacations.

Elementary Camp — *$59,610*

- Provide a nine-week full-day summer camp experience for children ages six through twelve that includes educational and recreational field trips, daily swimming, arts and crafts activities, science and nature experiences, ceramics and non-competitive games.

FACILITIES MANAGEMENT

The Facilities Management division ensures that the complex which includes ten classrooms, a gymnasium, two playgrounds, a nature trail and a soccer field are taken care of and meet safety standards.

Expenditures

	FY 2008		FY 2009	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	18,290	18,290	18,290	18,290
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	44,000	44,000	44,000	44,000
Rent Expense	111,985	111,985	111,985	111,985
Energy & Utility	26,470	26,860	29,345	29,345
Other	-	-	-	-
Total	200,745	201,135	203,620	203,620

Personnel Requirements

	FY 2008		FY 2009	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

For FY 09, the Facilities Management proposed budget shows a slight increase of 1.4%. This is due to higher than projected Energy and Utility costs based on past history.

FACILITIES MANAGEMENT

Products & Services

Management *$155,985*

- Pay rental and administrative fees to the Town of Windsor.

Support Services *$47,635*

- Provide custodial services and utilities for Discovery Center programs.

FY 2008 Highlights

The Windsor Discovery Center and Montessori School received re-accreditation from the National Academy of Early Childhood programs (NAEYC) in September 2007. The Center will remain accredited through September 2012.

The Windsor Montessori School remains accredited by the American Montessori Society (AMS) through June 30, 2008.

The Milo W. Peck Child Development Center continued to offer a variety of programs and services for families attending the center and the community at large. For example, families at the Center collected food throughout the year for the Windsor Food Bank and families participated in a Human Services Holiday Toy Drive for Windsor families. More than 50 children were fingerprinted by Identi-kid. Teachers offered parent education on the Montessori philosophy and curriculum to families of children attending the program and any new families interested in enrolling in the program.

Anne Wakelin was invited by the State Department of Education to serve on a review team to crosswalk the NAEYC Standards and accreditation criteria to the following systems: NEASC – Independent Schools; NEASC – Public Schools; American Montessori; and Head Start. Once complete, the results will be presented to the State Department of Education for further review.

Children attending the Windsor Discovery Center summer program sold homemade baked goods and animal toys to earn money that was donated to the Windsor Animal Control division.

Children, parents and staff of the Windsor Discovery Center and Montessori School collected miscellaneous items to be donated to Windsor Rehabilitation. These items were brought in person by the kindergarten children to the residents of the facility.

The staff of the Windsor Discovery Center preschool program mentored a student from Goodwin College who did student teaching from January through May.

APPENDICES

APPENDIX "A"
Capital Improvement Program
2009-2014

Town of Windsor
FY 2008 – 2009
Adopted Budget

TOWN OF WINDSOR, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM
FY 2009-2014

Relationship Between Operating and Capital Projects Budgets

The Town of Windsor prepares a Capital Improvement Program separate from its operating budget. The operating budget provides for general municipal service delivery, including personnel services costs, supplies, other contractual services and certain capital equipment. Revenues for the operating budget are derived primarily from ad valorem taxes, user fees and intergovernmental sources.

The Capital Improvement Program is a financial plan for the expenditure of monies that add to, support, or improve the physical infrastructure, capital assets or productive capacity of the town. Capital projects typically have the following characteristics: expenditures that take place over two or more years, which require continuing appropriations beyond a single fiscal year; funding with debt due to significant costs that will be shared by current and future beneficiaries; systematic acquisition over an extended period of time in order to implement major operating systems or public programs; and scheduled replacement or maintenance of specific elements of physical assets. Revenues for capital projects can be derived from bond sales, current tax revenues, state and federal grants or private sources.

A proposed Capital Improvement Program (CIP) is typically submitted to the Town Council, Town Planning and Zoning Commission and other review boards in the winter. Projects that require General Fund financing and appear in the first year of the proposed CIP are incorporated into the proposed operating budget, which is submitted the following spring.

The following pages represent the schedule of projects in the proposed CIP. The General Fund financing corresponds to the Capital Projects budget in section Q of this document.

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2009						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	280,000	280,000	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	255,000	-	255,000	-	-	-
Day Hill Road Capacity - Design	225,000	-	-	-	-	225,000
Day Hill Road Capacity (Phase I)	450,000	-	450,000	-	-	-
Park Improvements - Washington Park Renovations	180,000	-	180,000	-	-	-
Park Improvements - Northwest Park Facility Enhancements/Repairs	175,000	-	-	-	-	175,000
Fire Department Rescue Truck (Rescue 2)	585,000	-	585,000	-	-	-
Dog Pound Relocation	195,400	-	-	-	-	195,400
Hayden Station Fire House - Construction	3,100,000	-	3,100,000	-	-	-
Resurfacing/Reconstruction of Day Hill Road (Phase II)	1,300,000	-	1,300,000	-	-	-
Reconstruction of Prospect Hill - Design	296,800	-	-	-	-	296,800
Reconstruction of Stone Road - Design	265,000	-	265,000	-	-	-
Town Facility Improvements - Roofs (330 Windsor Ave.)	505,200	255,000	-	250,200	-	-
Senior Center Improvements (Design)	-	-	-	-	-	-
Traffic Calming Projects	200,000	-	-	-	-	200,000
Day Hill Road Pedestrian Circulation (Phase I)	250,000	-	250,000	-	-	-
Telephone System Replacement	575,000	-	575,000	-	-	-
BOE - John F. Kennedy School - Replace Roof (Design)	120,000	-	-	-	-	120,000
BOE - Poquonock School - HVAC Conversion & Upgrade (Phase II)	950,000	-	950,000	-	-	-
Subtotal FY 2009	10,147,400	585,000	7,910,000	440,200	-	1,212,200

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	296,800	296,800	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept. - Replacement of Rescue 7	477,000	-	477,000	-	-	-
Park Improvements - Basketball/Tennis Courts (Phase I)	50,000	50,000	-	-	-	-
Park Improvements - L.P. Wilson Field Renovations	458,980	-	458,980	-	-	-
Reconstruction of Prospect Hill Road	5,702,800	-	3,641,800	2,061,000	-	-
Reconstruction of Maple and Spring Street	690,060	-	690,060	-	-	-
Public Safety Complex Expansion - Conceptual Design	100,000	-	-	-	-	100,000
Resurfacing/Reconstruction of Day Hill Road (Phase III)	1,579,400	-	1,579,400	-	-	-
Day Hill Road Capacity (Phase II)	1,000,000	-	1,000,000	-	-	-
Streetlight Replacement Program	100,000	-	-	-	-	100,000
Day Hill Road Pedestrian Circulation (Phase II)	250,000	-	250,000	-	-	-
Wilson Rt 159 Median Improvements - Design	170,000	-	-	-	-	170,000
Wilson Library Branch Improvements	518,874	-	-	466,874	-	52,000
Landfill Methane Collection System	1,900,000	-	-	-	1,900,000	-
Landfill Closure - Construction	12,480,000	-	-	-	12,480,000	-
Landfill Leachate Collection	2,000,000	-	-	-	2,000,000	-
BOE - Clover School - Code Compliance Upgrade	124,000	-	124,000	-	-	-
BOE - Poquonock School - HVAC Conversion & Upgrade (Phase III)	316,410	-	316,410	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor (Design I)	60,000	-	-	-	-	60,000
BOE - John F. Kennedy School - Replace Roof	1,203,397	-	1,203,397	-	-	-
Subtotal FY 2010	30,067,721	396,800	10,091,047	2,717,874	16,380,000	482,000

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	314,608	314,608	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Expansion of Public Safety Complex - Design	674,160	-	674,160	-	-	-
Reconstruction of Stone Road	2,904,506	-	2,904,506	-	-	-
Wilson Rt 159 Median Improvements	2,393,268	-	478,654	1,914,614	-	-
Streetlight Replacement Program	125,000	-	-	-	-	125,000
Day Hill Road Pedestrian Circulation (Phase III)	250,000	-	250,000	-	-	-
Park Improvements - Ellsworth School Athletic Field	224,720	-	224,720	-	-	-
Park Improvements - Basketball/Tennis Courts (Phase II)	75,000	-	-	-	-	75,000
Future Use of Landfill - Preliminary Planning	129,214	129,214	-	-	-	-
BOE - Clover School - Convert Steam Heating (Design)	130,000	-	130,000	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor (Design II)	300,000	-	300,000	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)	35,290	-	35,290	-	-	-
Subtotal FY 2011	8,145,766	493,822	5,347,330	2,104,614	-	200,000

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2012						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	333,484	333,484	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	325,000	-	325,000	-	-	-
Ramp Modification at I-91/Route 75	39,303,528	-	-	39,303,528	-	-
Streetlight Replacement Program	125,000	-	-	-	-	125,000
Day Hill Road Pedestrian Circulation (Phase IV)	250,000	-	250,000	-	-	-
Town Facility Improvements - Roofs	250,000	-	250,000	-	-	-
Fire Dept. Engine Tanker for Rainbow	619,328	-	619,328	-	-	-
Park Improvements - Bike Path, East Barber to City Line	1,068,198	-	213,640	854,559	-	-
Park Improvements - New Field Construction at Landfill (Phase I)	500,000	-	500,000	-	-	-
Park Improvements - Basketball/Tennis Courts (Phase III)	75,000	-	-	-	-	75,000
Park Improvements - 330 Windsor Avenue Improvements	252,734	-	252,734	-	-	-
Expansion of Public Safety Complex (Phase I)	6,863,230	-	6,863,230	-	-	-
BOE - Oliver Ellsworth School - Remodel Main Office Area	336,667	-	336,667	-	-	-
BOE - Clover School - Convert Steam Heating	1,294,396	-	1,294,396	-	-	-
BOE - Oliver Ellsworth School - Abate Asbestos in Gym Floor	116,434	-	-	-	-	116,434
BOE - L.P. Wilson Center - Abate Asbestos Floor Tiles	257,641	-	257,641	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor (Phase I)	1,919,859	-	1,919,859	-	-	-
BOE - Sage Park School - Upgrade technology infrastructure	133,394	-	-	-	-	133,394
BOE - Sage Park Middle School - Soundproof/Air Condition Café	661,443	-	661,443	-	-	-
Subtotal FY 2012	54,925,336	383,484	13,743,937	40,348,087	-	449,828

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	353,494	353,494	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	500,000	-	500,000	-	-	-
Fire Dept - Support Vehicles	160,587	-	-	-	-	160,587
Streetlight Replacement Program	100,000	-	-	-	-	100,000
Day Hill Road Pedestrian Circulation (Phase V)	250,000	-	250,000	-	-	-
Pavement Resurfacing at Town and BOE facilities	100,000	-	-	-	-	100,000
Expansion of Public Safety Complex (Phase II)	7,275,023	-	7,275,023	-	-	-
Relocation of Parks Garage	2,600,000	-	2,600,000	-	-	-
Town Facility Improvements - Roofs	300,000	-	300,000	-	-	-
Park Improvements - New Field Construction at Landfill (Phase II)	500,000	-	500,000	-	-	-
BOE - Sage Park Middle School - Air Condition 2nd Floor (Phase II)	2,035,051	-	2,035,051	-	-	-
BOE - Oliver Ellsworth School - Code Compliance Upgrade	254,717	-	254,717	-	-	-
Subtotal FY 2013	14,668,872	403,494	13,714,792	190,000	-	360,587

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Street Resurfacing Program	190,000	-	-	190,000	-	-
Street Reclamation Program	374,703	374,703	-	-	-	-
Sidewalk Program	50,000	50,000	-	-	-	-
Stormwater Management Improvements	350,000	-	350,000	-	-	-
Fire Dept - Replacement of Engine 10	599,525	-	599,525	-	-	-
Deckers Brook Repair	753,421	-	753,421	-	-	
Streetlight Replacement Program	125,000	-	-	-	-	125,000
Town Facility Improvements - Town Hall Windows, Front Entry	408,159	-	408,159	-	-	-
Pigeon Hill Road Reconstruction - Design	294,410	-	294,410	-	-	-
Pavement Resurfacing at Town and BOE facilities	100,000	-	-	-	-	100,000
BOE - WHS - Install Addit'l bleachers for O'Brien Stadium	220,580	-	-	-	-	220,580
BOE - Clover School - Air Condition Media Center	315,619	-	315,619	-	-	-
BOE - John F. Kennedy School - AC Media Ctr & Adjoining Area	580,739	-	580,739	-	-	-
BOE - School Roof Evaluations	100,000	-	100,000	-	-	-
BOE - Mechanical Systems Energy Efficiencies	1,000,000	-	1,000,000	-	-	-
BOE - School Window Replacement	100,000	-	100,000	-	-	-
Subtotal FY 2014	5,562,156	424,703	4,501,873	190,000	-	445,580
Total CIP Program	**123,517,251**	**2,687,303**	**55,308,978**	**45,990,775**	**16,380,000**	**3,150,195**

List of Unscheduled Projects FY09-14 CIP

	Estimated Cost
Road Reconstruction/Transportation System Projects	
Street Reconstruction - Basswood Rd.	1,555,000
Street Reconstruction - Pigeon Hill Rd.	2,590,590
Street Reconstruction - River St. (Poq. to O. River)	4,505,000
Street Reconstruction - River St. (Kennedy to O. River)	2,520,000
Street Reconstruction – Rainbow Neighborhood	1,768,000
Street Reconstruction -- Baker Hollow Road	1,811,000
Street Reconstruction – Pond Rd/Indian Rd.	1,210,000
Street Reconstruction - Harvey & Hillcrest Roads	645,000
Intersection Improvements	390,000
Palisado Ave. Corridor Improvements	1,218,060
Day Hill Road/Blue Hills Ave. Extension Round-a-Bout	2,760,000
Archer Rd. Safety Improvements	585,000
Pigeon Hill and Lamberton Rd Sidewalk Construction	740,301
Pedestrian Railroad Bridge	2,061,612
Street Reconstruction – Batchelder Rd. (to Broad St.)	547,000
Subtotal	24,906,563
Community Facilities and Assets	
Senior Center Renovation and Expansion	4,600,000
Security Improvements in Town Buildings	330,000
Street Light Energy & Maintenance Cost Reduction	985,000
Tree Planting Program	220,500
Town Facility Improvements (HVAC, Electrical, Energy)	105,000
Treatment of Contaminated Soil at Parks Garage	940,000
Replacement of Public Works complex	8,412,500
Subtotal	15,593,000

	Estimated Cost
Pavement Management	
Northwest Park Parking Lot	180,000
Subtotal	180,000
Public Safety	
Fire Dept. -- Engine #8 replacement	492,800
Traffic Signals Preemption	580,000
Fire Dept. -- Heavy Duty Rescue	540,000
Subtotal	1,612,800
Park Improvements	
Riverfront Bike Path - Windsor Center to E. Barber	1,666,298
Improvements to Fitch Field	293,000
Windsor High School Field Improvements	189,000
Clover Field Park	447,000
Aqua Fountains	156,000
Reconstruct Boat Launch - Pleasant Street	335,900
Subtotal	3,087,198
Stormwater Management Improvements	
Mill Brook Watershed Drainage Study	144,000
Silver Birch Pond Restoration	490,750
River Street Culvert Cleaning & Improvements	406,000
Subtotal	1,040,750
Board of Education	
Early Childhood Center	16,636,000
Subtotal	16,636,000
Total Unscheduled Projects	**63,056,311**

APPENDIX "B"
Special Revenue Funds

Town of Windsor
FY 2008 – 2009
Adopted Budget

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2008 Beginning Balance (7/1/07)	FY 2008 Projected Revenue	FY 2008 Estimated Expenditures	FY 2008 Projected Balance (6/30/08)	FY 2009 Projected Revenue	FY 2009 Budgeted Expenditures	FY 2009 Projected Balance (6/30/09)
6002	Crisis Intervention Program	-	1,900	-	1,900	-	-	1,900
6004	Bullet Proof Vest Program	6,650	-	-	6,650	3,500	-	10,150
6012	State Reimbursements	210	96,506	76,830	19,885	86,660	86,660	19,885
6020	Police COLLECT Funds	21,700	-	11,338	10,362	-	10,362	-
6022	Police Court Orders	-	4,238	-	4,238	-	-	4,238
6026	Car Seat Program	1,037	45	-	1,082	50	-	1,132
6300	Narcotic Seizure	12,733	-	12,733	-	-	-	-
6301	DEA Seizures	14,811	339	15,150	-	-	-	-
6302	Federal Sharing thru 9/30/08	20,970	-	-	20,970	-	-	20,970
6305	Asset Forfeiture - State	58,035	-	11,170	46,865	-	11,510	35,355
6306	*NIBRS Police	5,162	-	5,162	-	-	-	-
6310	Narcotic Seizure - Federal	70,732	-	-	70,732	-	45,320	25,412
6700	Animal Shelter	64,973	-	1,500	63,473	10,300	1,500	72,273
6701	Powalka Memorial Fund	1,542	467	-	2,009	-	-	2,009
6702	K-9 Donations	1,792	1,399	-	3,191	-	-	3,191
6703	Donations	1,000	100	-	1,100	-	-	1,100
6704	Pet ID Program	308	164	-	472	-	-	472
6800	Police Private Duty	-12,601	494,195	478,295	3,299	267,516	220,140	50,675
	Total 03 Funds	**269,055**	**599,353**	**612,178**	**256,229**	**368,026**	**375,492**	**248,763**

*National Incident Based Reporting System

#6002 - Crisis Intervention Program - Funds provided by donations for enhancement of the Crisis Intervention program including outreach activities and training.

#6004 - Bullet Proof Vest Program - The U.S. Department of Justice initiative designed to provide a critical resource to local law enforcement. Funding supports the purchase of bullet proof vests.

#6012 - State Reimbursements - Funds are received from the state for the purpose of providing safe roads and highways. These funds are used for overtime and the purchase of safety-related equipment.

#6020 - Police COLLECT Funds - For over 10 years, the Police Department has contributed to a savings fund administered by the State Department of Public Safety CT On-Line Law Enforcement Communications Teleprocessing (COLLECT) Unit. Funds placed in this account are used to finance the equipment costs associated with the state's upgrade of the COLLECT Unit.

#6022 - Police Court Orders - Account set up to record revenues and expenditures for court orders.

#6026 - Car Seat Program - Funds are received from contributions given by individuals and businesses. Funds are used to replace materials and supplies related to safety in car seating within vehicles.

Police Department (cont.)

#6300 - Narcotic Seizure - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures throughout town.

#6301 - DEA Seizures - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of seizures throughout town.

#6302 - Federal Sharing through 9/30/08 - Funds awarded from federal courts for arrests made for selling drugs. Windsor Police seize assets of those arrested for selling drugs and upon successful court proceedings, some assets are awarded to the Windsor Police by the court.

#6305 - Asset Forfeiture - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with asset forfeiture.

#6306 - *NIBRS Police - Funds from this grant are received from the state to help facilitate and encourage the purchase and use of the National Incident Based Reporting System (NIBRS) compliant software. Funds were used to purchase a records management software system for the Police Department.

#6310 - Narcotic Seizure - Federal - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures.

#6700 - Animal Shelter - Funds are received from the fees paid by the Town of Bloomfield for the space it leases at the Town of Windsor's animal shelter. These funds are used for the repair, maintenance and capital items associated with the upkeep of the animal shelter.

#6701 - Powalka Memorial Fund - This account was established by donations from individuals received in memory of Laura Powalka. Funds are used to care for neglected animals (veterinarian bills, etc.).

#6702 - K-9 Donations - Funds for this account were received from a private donation. Funds will be used to purchase a bullet proof vest for one police dog.

#6703 - Donations - Funds provided by donations to fund outreach activities.

#6704 - Pet ID Program - Monies paid by citizens who adopt a dog or elect to have a microchip implanted in their dog which will allow the dog to be located if it is lost. Funds are used to purchase microchips and support outreach programs.

#6800 - Police Private Duty - Fees for this fund are received through the use of police officers who provide traffic and crowd control for various events, for private construction contractors, public utilities and the Windsor School District.

Fire Department

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
3101	FD Command Vehicle Fund	1,000	5,000	-	6,000	20,000	26,000	-
	Total 03 Funds	**1,000**	**5,000**	**-**	**6,000**	**20,000**	**26,000**	**-**

SPECIAL REVENUE FUNDS

#3101 - FD Command Vehicle Fund - This account is designated for the purchase of duty vehicle(s) for the chief officers. The present funding of this account is from donations that are made from private citizens and businesses to the fire department. The FY 09 revenue reflects a proposed reallocation of capital outlay funds allocated to the fire department in previous years.

Appendix B

SPECIAL REVENUE FUNDS

Recreation & Leisure Services

Project #	Project Name	FY 2008 Beginning Balance (7/1/07)	FY 2008 Projected Revenue	FY 2008 Estimated Expenditures	FY 2008 Projected Balance (6/30/08)	FY 2009 Projected Revenue	FY 2009 Budgeted Expenditures	FY 2009 Projected Balance (6/30/09)
2002	Cirillo Youth Theatre (Jr. Division)	17,965	28,500	28,500	17,965	30,300	30,300	17,965
2003	Skate Park	1,367	-	-	1,367	-	-	1,367
2007	Teen-O-Rama	10,595	312,120	302,120	20,595	307,010	307,010	20,595
2016	Passage Program	7	60,000	70,000	-9,993	65,840	55,840	7
2018	Live-n-Learn	8,683	49,105	47,000	10,788	47,000	47,000	10,788
2202	NW Park Youth Conservation Corp.	9,798	6,975	6,975	9,798	6,970	6,970	9,798
2204	Northwest Park Nature Camp/Clubs	34,173	61,005	68,297	26,881	64,870	64,870	26,881
2207	Friends of Northwest Park Grant	-7,292	14,420	7,128	-	14,650	14,650	-
2208	Northwest Park (NWP) Shop	6,327	3,500	4,000	5,827	3,500	3,500	5,827
2210	NWP Environ. Education Programs	13,422	42,870	43,130	13,162	53,990	42,970	24,182
2211	Northwest Park Tobacco Museum	12,519	11,740	11,740	12,519	11,740	11,740	12,519
2214	*NRCS Agreement	-1,864	1,864	-	-	-	-	-
4022	River Walkways	18,762	-	5,255	13,507	-	-	13,507
		124,461	**592,099**	**594,145**	**122,415**	**605,870**	**584,850**	**143,435**
	*National Resources and Conservation Services							
Youth Service Bureau:								
2010	Positive Youth Development	-	-	-	-	35,000	27,220	7,780
2033	Youth Services Bureau FY 08	-	-	-	-	-	-	-
NEW	Youth Services Bureau FY 09	-	-	-	-	20,000	20,000	-
2034	Youth Services Bureau Enhancement	-	-	-	-	-	-	-
2032	**CASAC FY 08	-	-	-	-	-	-	-
NEW	**CASAC FY 09	-	-	-	-	4,240	4,240	-
		-	**-**	**-**	**-**	**59,240**	**51,460**	**7,780**
Total		**124,461**	**592,099**	**594,145**	**122,415**	**665,110**	**636,310**	**151,215**

**Captial Area Substance Abuse Council

#2002 - Cirillo Youth Theatre - The Cirillo Youth Theatre is entering its 40th season in serving Windsor's youth with youth theatre opportunities within the town. Revenues are obtained through rental fees for the use of space at the L.P. Wilson Center which are used for choreographers, costumes, stage sets, tickets, etc.

#2003 - Skate Park - This account was established with funds raised by the Youth Commission in 2000 and is used primarily for the maintenance of the park and to purchase new equipment. At present, there are no plans to purchase equipment as additional funds are needed to do so.

#2007 - Teen-A-Rama - Fees are collected from all youth and teen programs offered by the town and placed into this fund. Expenditures include staffing, basketballs, exercise & fitness equipment, contracted services for "speakers" and magicians, etc.

Recreation & Leisure Services (cont.)

#2016 - Passage Program - Revenues for this program are from fees from the ski club, ropes program and summer programs. Some expenditures associated with this fund include staffing, equipment, materials and supplies and instructors.

#2018 - Live-n-Learn Program - Revenues are from adult program fees. Expenses include staffing, fitness equipment, bus rentals for trips to museums, baseball games, etc.

#2202 - Northwest Park Youth Conservation Corps (YCC) - The YCC program account provides funding to hire 3 - 4 high school seniors for nature trail and miscellaneous park upkeep during the summer months. This project is funded through donations by the Friends of Northwest Park and other organizations and businesses in Windsor.

#2204 - Northwest Park Nature Camp - This account supports the operation of the "Nature Camp" during the summer months. Funds from this account are used for part-time wages (clerical and environmental educators), temporary full-time wages (summer teaching staff), contractual services, supplies and equipment. Revenues are generated from attendance fees.

#2207 - Friends of Northwest Park - Funding for this account is provided by the Friends of Northwest Park to support projects, internship staffing, equipment and material requests made by Northwest Park. This account is managed by the Friends of Northwest Park.

#2208 - Northwest Park Shop - Revenues within this project are generated through the sale of gift shop items. This account supports the purchase of gift shop stock, exhibit development and upkeep which is managed by Northwest Park staff and volunteers.

#2210 - Northwest Park Environmental Education - This account generates revenues through the Board of Education classes (field trips), the Gordon Taylor Scholarship Fund (in-school classes), special events, school break camps and pubic workshops and classes. The funds from this account are used for part-time wages (clerical and environmental educators), contractual services, supplies and equipment.

#2211 - Tobacco Museum - This account is managed by the Tobacco Association to support, in part, the operation of the Tobacco Museum and the Tobacco Archive building. Funding is provided to offset the tour guide's wages and the museum brochures. Northwest Park is responsible for facility upkeep, energy and utility costs.

#2214 - NRCS Agreement - In August 1998, the town was awarded a cost-share grant in the amount of $13,330. There will be a zero balance at the end of FY 08.

#4022 - River Walkways - This account was established in 2004 with a private donation from a citizen for the development and upkeep of hiking trails in Windsor. In 2006, the town applied for a grant with the State of Connecticut DEP for work to be completed on the Palisado Riverwalk. However, the state has held these funds due to contractual delays.

Youth Services Bureau:

#2010 - Positive Youth Development - Revenues received from the Youth Services Bureau programs are placed into this account. Funds are used to pay for a portion of salary and benefits for the Youth Services Coordinator, for a part-time support staff and for program supplies.

#2033/NEW - Youth Services Bureau (YSB) for FY 08 and FY 09 - Funds are used to offset specific program costs for the YSB such as positive youth development, prevention programs, youth leadership and community involvement, etc.

#2034 -Youth Services Bureau Enhancement - Funds are used to offset specific program costs for the YSB.

#2032/NEW - Capital Area Substance Abuse Council FY 08 and FY 09 - Funds are used for substance abuse prevention programs and for positive youth development programs.

Appendix B

SPECIAL REVENUE FUNDS

Human Services

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
2001	Parent Resource Center Fundraising	2,928	-	2,370	558	-	-	558
2010	Positive Youth Development	-2,750	35,000	32,250	-	-	-	-
2033	Youth Services Bureau (YSB) FY 08	-	20,000	20,000	-	-	-	-
NEW	Youth Services Bureau (YSB) FY 09	-	-	-	-	-	-	-
2034	YSB Enhancement	-	6,250	6,250	-	-	-	-
2032	CASAC FY 08	-	4,240	4,240	-	-	-	-
NEW	CASAC FY 09	-	-	-	-	-	-	-
2213	Graustein Grant	-	6,000	6,000	-	-	-	-
2300	Windsor Senior Center	-3,491	49,500	46,000	9	53,000	51,000	2,009
2303	Senior Transportation Services	9,904	-	4,950	4,954	-	4,950	4
2304	Fitness Equip & Seniors at the Park	3,731	-	3,724	7	4,120	4,120	7
2305	Dial-a-Ride Matching Grant	9,340	28,020	37,360	-	37,360	37,360	-
3816	Human Services Assistance Fund	68,945	-	-	68,945	-	-	68,945
3817	Healthy People Program	7,777	-	-	7,777	-	-	7,777
3822	Mental Health Committee	400	-	-	400	-	-	400
3829	SSBG #28 10/1/06 - 9/30/07	5,893	-	5,893	-	-		-
3835	SSBG #29 10/1/07-9/30/08	-	17,183	17,183	-	5,815	5,815	-
NEW	SSBG 10/1/08-9/30/09	-	-	-	-	17,435	17,435	-
		102,677	**166,193**	**186,220**	**82,651**	**117,730**	**120,680**	**79,701**

#2001 - Parent Resource Center Fundraising - This account is used to offset Parent Center program costs. This pays for two stipends for two individuals who provide programs for child activities, family-oriented trips for parents and youth and other activities.

#2010 - Positive Youth Development - This program has been moved to the Recreation & Leisure Department as of FY 09.

#2033/NEW - Youth Services Bureau (YSB) Grant for FY 08 and FY 09 - These programs have been moved to the Recreation & Leisure Department as of FY 09.

#2034 -Youth Services Bureau (YSB) Enhancement Grant - This program has been moved to the Recreation & Leisure Department as of FY 09.

#2032/NEW - Capital Area Substance Abuse Council FY 08 and FY 09 - These programs have been moved to the Recreation & Leisure Department as of FY 09.

#2213 - Graustein Grant - Healthy People - Funds from this account are allocated toward early childhood programs in town which the Early Childhood Council oversees.

#2300 - Windsor Senior Center - Revenues from programs at the Senior Center are placed into this account and are used to pay for a part-time aerobics instructor, contractual staff and program supplies for the Senior Center.

#2303 - Senior Transportation Services - Grant money was received via North Central Area Agency on Aging and is used for evening and weekend Dial-a-Ride transportation costs.

#2304 - Fitness Equipment and Seniors at the Park - The Hartford Foundation for Public Giving awarded the town a grant which is used to purchase fitness equipment. Funds are being used for the "Seniors in the Park" program which is located at Northwest Park.

#2305 - Dial-a-Ride Matching Grant - Funds received from this grant will be used to increase hours of Dial-a-Ride transportation services along with costs associated with the operation of vehicles.

Human Services (cont.)

#3816 - Human Services Assistance Fund - Funds from this account are approved for usage by the Human Services Committee for individuals that are incapacitated due to illness, disability or crisis situations.

#3817 - Healthy People Program - Funds are from donations that were received from Anthem Blue Cross and Windsor Education Association. These funds are for the future purchase of books, promotional materials and supplies.

#3822 - Healthy People - Mental Health Committee - This committee was established in 2004 with the purpose of helping to educate and inform citizens of mental health issues. Funds in this account are used for representatives who are hired to speak at engagements to inform the community of mental health issues.

#3829 - Social Services Block Grant for FY 07 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

#3835/NEW- Social Services Block Grant for FY 08 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

SPECIAL REVENUE FUNDS

Health Services

Project #	Project Name	FY 2008 Beginning Balance (7/1/07)	FY 2008 Projected Revenue	FY 2008 Estimated Expenditures	FY 2008 Projected Balance (6/30/08)	FY 2009 Projected Revenue	FY 2009 Budgeted Expenditures	FY 2009 Projected Balance (6/30/09)
3805	CPR Classes	1,725	1,100	1,000	1,825	1,000	1,000	1,825
3808	Clinic Services	8,027	20,900	20,340	8,587	25,900	21,130	13,357
3814	Bike Safety Equipment	-1,078	1,500	100	322	800	1,000	122
3825	FY 05-06 Bioterrorism (BT) Grant	20,489	-	20,489	-	-	-	-
3827	State Health Grant FY 06	222	-	222	-	-	-	-
3830	State Health Grant FY 07	2,086	-	2,086	-	-	-	-
3831	Pandemic Influenza Grant FY 07	6,444	-	6,444	-	-	-	-
3832	Bioterrorism Grant FY 07	6,071	-	6,071	-	-	-	-
3834	Bioterrorism Grant FY 08	-	80,290	73,600	6,690	-	6,690	-
3833	State Health Grant FY 08	-	33,958	33,958	-	-	-	-
NEW	Bioterrorism Grant FY 09	-	-	-	-	57,775	52,961	4,814
NEW	Pandemic Influenza Grant FY 09	-	-	-	-	22,515	20,639	1,876
NEW	State Health Grant FY 09	-	-	-	-	27,000	27,000	-
		43,986	**137,748**	**164,310**	**17,424**	**134,990**	**130,420**	**21,994**

#3805 - CPR Classes – These classes are conducted by department personnel. This is an on-going account that runs from year to year and will continue as long as classes are offered. Fees are received from those taking classes. Funds are used to purchase books, videos, batteries and other materials used to teach CPR and First Aid.

#3808 - Clinic Services – This fund is for the Flu Clinics and TB testing for the Police Department (per OSHA requirements) that are conducted by the Health Department each year. This account is used to purchase influenza and pneumococcal vaccines and to pay for clinic supplies. Reimbursements are obtained from Medicare and various insurance companies for the shots that are administered each year. The balance in this fund is used to purchase flu and pneumonia vaccine, tuberculin material (for TB testing) and clinic supplies. Fees charged are in the Price Guide.

#3814 - Bike Safety Equipment – This fund is used for the purchase and sale of bike helmets.

#3825 - FY 05-06 Bioterriorism (BT) Grant - This is an annual grant received from the Center for Disease Control via the State Health Department. The grant cycle is from September to September. This grant is used for preparing and exercising the public health emergency response plans. All monies in this account should be spent each grant year or the unused monies are returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year. Grant period ended on September 30, 2006.

#3827 - State Health Grant FY 06 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services. Grant period ended June 30, 2006.

#3830 - State Health Grant FY 07 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services. Grant period ended June 30, 2007.

#3831 - Pandemic Influenza Grant - This grant is a supplement to a bioterrorism grant from the Center for Disease Control. The grant cycle is from September to September and includes a set of deliverable items which direct MDA #31 in planning and preparing for a flu pandemic. Grant period ended September 30, 2007.

Health Services (cont.)

#3832 - Bioterrorism Grant FY 07- This is an annual grant received from the Center for Disease Control via the State Health Department. The grant cycle is from September to September. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies are returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year. Grant period ended September 30, 2007.

#3834 - Bioterrorism Grant FY 08 - This is an annual grant received from the Center for Disease Control via the State Health Department. The new grant cycle is from September 2007 to August 9, 2008. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies are returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year. Grant period will end August 9, 2008.

#3833 - State Health Grant FY 08 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to health services. The grant period will end on June 30,2008.

NEW - Bioterrorism Grant FY 09 - This is an annual grant received from the Center for Disease Conrol via the State Health Department. The grant cycle is from August 10, 2008 to August 9, 2009. This grant is used for preparing and exercising public health emergency response plans. All monies in this account should be spent each grant year or the unused monies are returned to the State. Grant funds must be spent per a budget submitted to and approved by the State Department of Public Health each year. Grant period will end August 9, 2009.

NEW - Pandemic Influenza Grant - This grant is a supplement to the bioterrorism grant from the Center for Disease Control. The grant cycle is from August 10, 2008 to August 9, 2009. The purpose of the grant is to plan for community response to an outbreak of pandemic influenza. The grant period will end on August 9, 2009.

NEW - State health Grant FY 09 - This is an annual grant received from the State Department of Public Health for having a full-time Health department to help defray expenses related to providing health services. The grant period will end on June 30, 2009.

SPECIAL REVENUE FUNDS

Library Services

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
2501	Library Copy Machine Fund	8,394	3,500	3,000	8,894	3,000	3,000	8,894
2502	Windsor Library Association Grant	5,173	1,793	6,700	266	1,600	1,000	866
2503	Main Library Non-Print Materials	10,605	16,000	17,000	9,605	16,000	18,000	7,605
2504	Wilson Library Non-Print - Wilson	10,547	6,900	16,980	467	6,000	6,000	467
2505	Connecticard	3,485	2,400	2,500	3,385	2,500	3,000	2,885
2507	Cary Nearing Book Project	38,857	-	4,750	34,107	-	5,000	29,107
N/A	Library Association Donation***	-	22,660	22,660	-	22,000	22,000	-
		77,060	**53,253**	**73,590**	**56,723**	**51,100**	**58,000**	**49,823**

***Not included in Town System

#2501 - Library Copy Machine Fund - Revenues are derived from public copiers at the Main Library and the Wilson branch. Funds are used for rental/purchase, maintenance/repairs and supplies for machines used by the public (computer, copiers, faxes, etc.) and for the office copier at the Main Library.

#2502 - Windsor Library Association Grant - The Windsor Library Association (WLA) owns the Wilson Branch building and makes an annual payment to the town to help pay for the Wilson Branch maintenance and repairs.

#2503 - Main Library Non-Print Materials - Revenues are from fees and donations made to the library, reimbursements for lost library materials and snack sales. Funds are used to buy non-print materials (dvds, cds, etc.) to replace lost materials and for miscellaneous purchases.

#2504 - Wilson Library Non-Print Materials - Revenues are from fees and donations made to the library, reimbursements for lost library materials and snack sales. Funds are used to buy non-print materials (dvds, cds, etc.) to replace lost materials and for miscellaneous purchases.

#2505 - Connecticard - By State statute, revenues are from the State to help reimburse the library for non-residental use. Funds can be used for library materials, supplies, staff and equipment.

#2507 - Cary Nearing Book Project - Revenues are from a one-time donation made by Cary Nearing to be used expressly for the purchase of large print books. The library will spend a portion of these funds on an annual basis until it is depleted.

SPECIAL REVENUE FUNDS

Planning

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1704	Wetlands Inventory Grant	1,491	-	570	921	-	500	421
1705	Wetlands Account	7,166	-	-	7,166	-	2,500	4,666
1706	Energy Task Force Fund	-	-	-	-	5,000	2,000	3,000
1720	Walden Woods Inspection Account	37,881	-	285	37,596	-	285	37,311
		46,537	-	**855**	**45,682**	**5,000**	**5,285**	**45,397**

#1704 - Wetlands Inventory Grant - This grant was used to conduct an inventory of inland wetlands. The inventory work has been completed and the terms of the grant allow for the remaining funds to be expended by the town for related purposes.

#1705 - Wetlands Account - This account was created from an escrow account held for an IWWC habitat evaluation report that was completed but never charged against the General Fund. This account can be used to enhance inland wetlands programs and activities.

#1706 - Energy Task Force Fund - This fund is from a grant from the Connecticut Clean Energy Fund to be used for promoting local energy conservation and use of renewable energy sources.

#1720 - Walden Woods Inspection Account - This account was created from a bond from CT Windsor Developers to cover the cost of inspections during their construction. It has been used by the Engineering and Planning departments to offset the cost of inspections of erosion, sedimentation and stormwater management controls for compliance with their IWWC and TPZC permits. At the completion of construction, the funds may also be used to perform any unfinished activities required by their permits. Any unused funds will be returned to the CT Windsor Developers at the completion of construction in accordance with their permits.

Community Development

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,336	-	1,300	1,036	-	1,036	-
		2,336	-	**1,300**	1,036	-	1,036	-

#1973 - Rt. 159 & Windsor Avenue Redevelopment Project - This represents the balance remaining for the acquisition of a Small Town Economic Assistance Program (STEAP) grant that was awarded to the town. Funds remaining will be used for incidental costs related to the parcel.

SPECIAL REVENUE FUNDS

Public Works

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1980	Stony Hill School	7,776	1,000	1,000	7,776	1,000	1,000	7,776
2014	330 Windsor Avenue Maintenance	19,228	115,990	118,765	16,453	119,020	117,030	18,443
4003	Archer Road Maintenance	62,735	-	-	62,735	-	-	62,735
4004	FEMA President Day Snow	-	-	-	-	-	-	-
4006	Town Aid Roads FY 02	3,420	-	3,420	-	-	-	-
4009	Town Aid Road Improvements	115,632	205,717	220,700	100,649	205,000	244,500	61,149
4010	East Granby Road Maintenance	40,000	-	-	40,000	-	-	40,000
4018	Veterans Cemetery	23,313	3,600	4,500	22,413	3,600	5,600	20,413
4023	Palisado Riverwalk Project	26,455	-	26,455	-	-	-	-
4100	Rental Revenue (Properties)	11,643	14,500	14,625	11,518	15,000	15,300	11,218
4101	Train Station/Freight House	234,497	24,000	41,640	216,857	24,500	40,100	201,257
4800	Landfill Reuse Planning	5,701	-	-	5,701	-	-	5,701
		550,399	**364,807**	**431,105**	**484,102**	**368,120**	**423,530**	**428,692**

#1980 - Stony Hill School - This is a former one-room school house on Windsor Avenue near the intersection of Hillcrest Road. This historical structure is maintained by the Department of Public Works. Most recently, it was rented out for yoga classes. Funds are used to pay all expenses associated with the maintenance of this facility.

#2014 - 330 Windsor Avenue Maintenance - This revolving fund is used for repair and maintenance at the facility. Revenues are received from the Caring Connection, Recreation Department and the Chinese Restaurant on site. Expenses include repair, maintenance and utilities.

#4003 - Archer Road Maintenance - This account was funded by a developer for the repair and maintenance of Archer Road in the Hayden Station neighborhood. Funds from the account will be used for paving/resurfacing of the street in the future.

#4004 - FEMA President Day Snow - This account was used to receive the federal grant funds for the reimbursement of expenses associated with federal-declared snow emergencies. There is presently a zero balance in this account.

#4006 - Town Aid Roads FY 02 - This reimbursement grant is used toward eligible road improvement expenditures. The remaining balance will be transferred to account #4009, Town Aid Roads.

#4009 - Town Aid Road Improvements - This is a state grant used primarily for street maintenance and repair-related activities. This account is used as a revolving fund for management of this grant. A major use of this account is for the purchase of materials (primarily sand and salt) for the snow and ice program. It is also used for street pavement markings, pavement preventative maintenance (such as crack filling), stormwater drainage repairs, street tree removal and stump removal.

#4010 - East Granby Road Maintenance - Funding for this account was received from a developer along East Granby Road to pay for future improvements to the street. This account will be treated similar to the Archer Road Maintenance account where funds will be used for paving or other improvements to the street in the future.

Public Works (cont.)

#4018 - Veterans Cemetery - The Department of Public Works places headstones (provided by the government) at grave sites and maintains the cemetery grounds. The town receives funding from the Department of Veterans Affairs (VA) to place the headstones in their designated area. Expenses associated with the maintenance of the cemetery are paid from this account.

#4023 - Palisado Riverwalk Project - Funds from this account will be used for the improvements associated with the parking area and other access measures for the Riverwalk adjacent to Palisado Avenue.

#4100 - Rental Revenue properties - This revolving fund is for the receipt of rental revenue and the payment of expenses for properties owned by the town. Presently, this includes the Sill House (Palisado Green), the Chaffee House (Palisado Green), the Luddy House (Town Green) and Carriage House (Town Green). The Sill House is presently used by the Recovery Club and the Chaffee House is used by the Historical Society. The Luddy House is used by the Chamber of Commerce and the Luddly Carriage House is rented by a hair salon. Larger expenditures expected in the near future include roof work at the Chaffee House.

#4101 - Train Station/Freight House - The Amtrak Train Station (Central Street) and Freight House (Mechanic Street) are properties leased from the Greater Hartford Transit District and are sub-leased by the town to others. The tenant at the Train Station is presently an architect/engineering firm. The Freight House is presently being used as an Arts Center. Larger expenditures expected in the near future include roof work and replacement of railings at the Train Station.

#4800 - Landfill Reuse Planning - A study was performed a few years ago to plan the future use of the landfill site following its capping and closing. A citizen's group worked with a consultant to develop the plan, which primarily incorporated various active and passive recreational uses. The balance shown represents the amount unspent during this planning effort.

SPECIAL REVENUE FUNDS

Information Services

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1304	Town Clerk Copier	36,798	38,400	29,177	46,021	31,000	31,200	45,821
1306	Historic Preservation	4,037	8,200	8,123	4,114	8,000	3,500	8,614
1308	Preservation Microfilming Grant	-	12,000	12,000	-	12,000	12,000	-
3100	Citizen's Academy	350	-	350	-	-	-	-
		41,185	**58,600**	**49,650**	**50,135**	**51,000**	**46,700**	**54,435**

#1304 - Town Clerk Copier - Funds are derived from fees associated with the use of the Town Clerk copier. These funds are used for the upkeep, maintenance, restoration and preservation of the Town of Windsor's records.

#1306 - Historic Preservation - Funds are derived from fees for land records. The State of CT receives a portion of these funds and the remainder is used to match funds when applying for the Connecticut State Library Historic Documents Preservation Grant.

#1308 - Preservation Microfilming Grant - This account is used for the CT State Library Historic Documents Preservation Grant program. There are two possible grants that could be received in any one fiscal year - $12,000 for the Targeted grant or up to $50,000 for the Competitive grant.

#3100 - Citizen's Academy - This represents a donation that was received from a past participant to support future citizen academy classes.

Assessor's Office

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1650	Assessor's Coin-Op Copiers	2,291	2,500	2,500	2,291	2,500	3,500	1,291
		2,291	**2,500**	**2,500**	**2,291**	**2,500**	**3,500**	**1,291**

#1650 - Assessor's Coin-Op Copiers - Revenues are from fees obtained from use of the copying machine (GIS maps, etc.) This fund is used toward the purchase of supplies and for the costs associated with the copier maintenance agreements.

SPECIAL REVENUE FUNDS

Boards and Commissions

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
New	Bridge Builder's Award	-	-	-	-	-	-	-
5250	One Book One Windsor	1,080	-	1,080	-	-	-	-
		1,080	**-**	**1,080**	**-**	**-**	**-**	**-**

NEW - Bridge Builder's Award - This fund was created to honor individuals, organizations or businesses that make outstanding contributions to enhance human relations within Windsor. The purpose of this award is to foster greater trust, understanding and solidarity among Windsor's racial, ethnic and religious groups.

#5250 - One Book One Windsor - This fund's objective is to create a venue where people of different ethnicities and cultures come together and share ideas.

Community Contributions

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
0375	375th Anniversary	-	10,000	10,000	-	5,000	5,000	-
		-	**10,000**	**10,000**	**-**	**5,000**	**5,000**	**-**

#0375 - 375th Anniversary - Revenues are from the sale of commemorative items for the 375th anniversary celebration and has no impact on the General Fund.

SPECIAL REVENUE FUNDS

General Services

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
1630	Revaluation	74,873	15,000	27,090	62,783	15,000	30,000	47,783
1703	Open Space Fund	79,426	420,275	-	499,701	-	-	499,701
		154,299	**435,275**	**27,090**	**562,484**	**15,000**	**30,000**	**547,484**

#1630 - Revaluation - This fund provides the revenue source to conduct annual revaluations.

#1703 - Open Space Fund - This fund is intended to create a pool of funds to be readily available for the acquisition of open space as opportunities arise. These funds can be used separately or more effectively as a match to available grants for the purchase of open space or development rights. It can also be used to improve open spaces and conduct other open space related activities.

Not Allocated to Specific Service Unit

		FY 2008				FY 2009		
Project #	Project Name	Beginning Balance (7/1/07)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/08)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/09)
2100	L.P. Wilson Fund	46,924	521,635	566,790	1,769	524,132	522,000	3,901
5200	Community Use of Schools	204,138	59,901	74,042	189,997	46,000	50,000	185,997
		251,062	**581,536**	**640,832**	**191,766**	**570,132**	**572,000**	**189,898**

#2100 - L.P. Wilson Fund - This is the town's portion of expenses for facility maintenance/utilities at the L.P. Wilson Center and for the use of the space. The balance is being used for planned on-going maintenance projects.

#5200 - Community Use of Schools - The Board of Education charges groups for the use of school facilities. However, due to State regulations, the town is required to receive this money and it is placed into this account. In the past, the Board of Education has used these funds for custodial overtime at their facilities. These funds can also be used for facility repairs and maintenance (i.e., refinishing of gym floors).

APPENDIX "C"
Summary of Personal Services

Town of Windsor
FY 2008 – 2009
Adopted Budget

SUMMARY OF PERSONAL SERVICES

GENERAL FUND POSITIONS

	FY 2008 Approved	FY 2009 Approved
ADMINISTRATIVE SERVICES		
Full Time	18.50	18.50
Part-time FTE	0.79	0.79
DEVELOPMENT SERVICES		
Full-time	16.00	16.00
Part-time FTE	1.15	1.15
RECREATION & LEISURE SERVICES		
Full-time	5.75	6.55
Part-time FTE	22.71	22.20
HUMAN SERVICES		
Full-time	7.50	7.00
Part-time FTE	4.33	5.17
HEALTH SERVICES		
Full-time	4.00	4.00
Part-time FTE	0.77	0.98
INFORMATION SERVICES		
Full-time	3.00	3.00
Part-time FTE	1.20	1.20
LIBRARY SERVICES		
Full-time	9.75	9.75
Part-time FTE	9.22	9.22
PUBLIC WORKS		
Full-time	33.00	33.00
Part-time FTE	4.30	5.55
SAFETY SERVICES		
Full-time	64.00	64.00
Part-time FTE	1.30	1.30
GENERAL GOVERNMENT		
Full-time	3.00	3.00
Part-time FTE	0.65	0.65
COMMUNITY DEVELOPMENT		
Full-time	0.25	0.25
TOTAL GENERAL FUND		
Full-time	164.75	165.05
Part-time FTE	46.42	48.21
Total	211.17	213.26

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS		
Full-time	0.75	0.45
Part-time FTE	8.40	9.62
ENTERPRISE FUNDS		
Full-time	24.00	25.25
Part-time FTE	14.60	13.60
COMMUNITY DEVELOPMENT		
Full-time	1.75	1.75
Part-time FTE		
TOTAL NON-GENERAL FUND		
Full-time	26.50	27.45
Part-time FTE	23.00	23.22
Total	49.50	50.67

APPENDIX "D"
Employee Pay Plans

Town of Windsor
FY 2008 – 2009
Adopted Budget

APPENDIX D

\TOWN OF WINDSOR
UPSEU LOCAL 424 UNIT 6 PAY PLAN
FY 2007-2008*

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1	30,387	33,424
GRADE 2 Clerk Typist I Laborer Mechanic's Assistant	31,616	35,095
GRADE 3	33,500	36,847
GRADE 4	35,176	38,692
GRADE 5	36,934	40,624
GRADE 6 Library Clerk Public Property Maintainer I Switchboard Operator/Receptionist	38,778	42,657
GRADE 7 Account Clerk I Clerk Typist II Engineering Aide Tax Clerk	40,716	44,790
GRADE 8 Account Clerk II Public Property Maintainer II Senior Citizen Bus Driver	42,753	47,029
GRADE 9 Administrative Clerk Assistant Town Clerk Weighing Station Clerk	44,894	49,374
GRADE 10 Landfill Operator Public Property Maintainer III Secretary	47,133	51,842
GRADE 11 Mechanic Electrician	49,485	54,436
GRADE 12 Crew Leader Senior Engineering Aide	51,965	57,155
GRADE 13 Public Works Inspector Town Forester	54,565	60,017

*This pay plan reflects the current contractual agreement which provides a 3.25% increase.

This pay plan expires on June 30, 2008 and is included for informational purposes. A salary schedule for FY 2009 will be determined when collective bargaining is concluded.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
UPSEU LOCAL 424, UNIT 10 PAY PLAN
FY 2007 – 2008*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	44,596	47,024	49,454	51,883

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	15.79/Hour	19.73/Hour	21.69/Hour	23.66/Hour

*This pay plan reflects the current contractual agreement which provides a 3.0% increase.

This pay plan expires on June 30, 2008 and is included for informational purposes. A salary schedule for FY 2009 will be determined when collective bargaining is concluded.

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2007– 2008*

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	52,141	55,054	58,083	61,282	64,651	68,202	
Pay Grade P2 Detective Special Services Officer			60,988	64,345	67,883	71,615	75,255
Pay Grade P3 Evidence Technician Sergeant			66,522	70,187	74,041	78,119	82,532
Pay Grade P4 Shift Commander			74,041	78,119	82,415	86,946	
Pay Grade DW1 Dog Warden			48,751	50,900	53,095	55,481	

*This pay plan reflects the current contractual agreement which provides a 4.16% increase.

This pay plan expires on June 30, 2008 and is included for informational purposes. A salary schedule for FY 2009 will be determined when collective bargaining is concluded.

FY 2008-2009 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1 **Associates**		
Group A	33,495	65,980

Administrative Aide
Assistant Assessor
Assistant Building Official
Caseworker
Code Enforcement Official
Confidential Secretary
Engineering Assistant
Environmental Educator
Environmental Planner
Fire Inspector
Interpretive Naturalist
Library Assistant
Payroll and Benefits Assistant
Public Health Nurse
Recreation Program Specialist
Sanitarian
Senior Center Programmer

Group B	38,115	75,350

Accountant
Assistant Buildings & Facilities Manager
Assistant Recreation Manager
Assistant Town Planner
Deputy Town Clerk
Fire Department Administrator
Human Resources Generalist
Information Technology Specialist
Lead Social Worker
Lending and Technical Services Manager
Librarian
Library Branch Manager
Management Analyst
MIS Supervisor
Parent Resource Coordinator
Project Engineer
Senior Center Coordinator
Social Worker
Youth Services Counselor

FY 2008-2009 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 2	47,355	98,430

Managers/Coordinators

Assessor
Assistant Finance Director
Assistant to Town Manager
Building Official
Buildings and Facilities Manager
Community Development Coordinator*
Fire Marshal
Solid Waste Manager*
Northwest Park Manager
Partnership Program Coordinator
Police Division Commander
Public Works Operations Manager
Risk Manager
Social Services Coordinator
Tax Collector
Town Clerk
Town Engineer
Youth Services Coordinator

GRADE 3	68,970	114,650

Directors

Assistant Town Manager
Coordinator of Information Technology
Director of Health
Director of Human Resources
Director of Human Services
Director of Public Works
Director of Recreation and Leisure Services
Director of Finance
Economic Development Director
Library Director
Police Chief
Town Planner

*Position contingent upon funding from State/Federal grants, capital project funds, and/or user charges.

APPENDIX D

TOWN OF WINDSOR
DAY CARE PAY PLAN
[WINDSOR DISCOVERY CENTER AND CARING CONNECTION]
FY 2008-2009

CLASSIFICATION	MINIMUM	MAXIMUM
Early Childhood Coordinator Caring Connection Manager	35,020	75,600
Early Childhood Educator II Adult Day Care Professional	30,450	58,645
Early Childhood Educator I Adult Day Care Associate	22,050	40,585

PART-TIME AND SEASONAL PAY PLAN FOR FY 2008-2009

PAY GRADE	MINIMUM	MAXIMUM
GRADE I	$ 8.05	$ 9.90
Clerical Aide I Library Page Recreation Leader I Student Aide Wading Pool Attendant		
GRADE II	$ 7.90	$11.00
Clerical Aide II Early Childhood Aide I Janitor Library Clerk I Library Monitor Lifeguard I Parts Runner Program Aide Recreation Leader II Senior Student Aide		
GRADE III	$ 8.45	$12.15
Clerical Aide III Early Childhood Aide II Library Clerk II Lifeguard II Recreation Specialist Maintenance Assistant Tax Collection Aide Undergraduate Intern		
GRADE IV	$ 9.00	$15.60
Adult Day Care Aide Assistant Head Lifeguard Clerical Assistant Deputy Fire Marshal Engineering Technician Environmental Educator Graduate Intern Instructor Library Clerk III Payroll Assistant Printer Security Monitor Senior Activities Specialist Senior Citizen's Bus Driver		

PAY GRADE	MINIMUM	MAXIMUM
GRADE IV – Cont'd		
Senior Maintenance Assistant Supernumerary Police Officer Traffic Safety Specialist Treasurer's Assistant		
GRADE V	$10.10	$18.00
Administrative Aide Code Enforcement Official Head Lifeguard Youth Theater Director		
GRADE VI	$11.25	$23.50
Adult Day Care Professional Director of Aquatics Director of Special Programs Naturalist Substitute Librarian		

APPENDIX "E"
Code of Accounts

Town of Windsor
FY 2008 – 2009
Adopted Budget

CODE OF ACCOUNTS
AGGREGATED EXPENDITURE CLASSIFICATIONS

The expenditure classifications are aggregated into seven summary expenditure classifications that describe the types of expenditures to be made in each account.

PERSONAL SERVICES

40010	Regular Full Time	40110	Substitutes	41130	Health Insurance
40020	Regular Part Time	41010	FICA (Social Security)	41140	Major Medical
40040	Temporary Full Time	41020	Medicare	41150	Disability Insurance
40050	Temporary Part Time	41110	Clothing Allowance	41160	Life Insurance
40060	Holiday Overtime	41120	Pension (Police)	41170	Workers' Compensation
40070	Training Overtime	41125	Retirement Expense Town	41180	Unemployment Comp.
40090	Overtime	41126	Retirement Expense BOE	41190	Other Compensation
		41128	Deferred Comp Match Town	41200	Combined Insurance

SUPPLIES

42140 Books and Periodicals - Acquisition of technical books, newspaper subscriptions, library books and media, special reports and other publications.

42190 Rentals - Fees paid for the use of land, buildings and equipment.

42220 Materials and Supplies - Office supplies, non-inventoried tools, refills, other non-inventoried items including, but not limited to, nuts and bolts, car tires, disposable fire extinguishers and items with a useful life of less than one year.

42240 Postage - All postage such as stamps, bulk mailing and postage charge-backs from Information Services.

SERVICES

43110 Travel and Meeting Expenses - Local, regional and national meetings, including transportation, lodging, meals and registration fees. Also, business expenses related to the activity of the department.

43120 Advertising - Notices of public hearings, invitations to bid, recruitment ads, publishing ordinances, etc.

43130 Membership Fees - Professional association dues and subscriptions, league and tournament fees.

43140 Car Allowance - Monthly allotment for private vehicles and mileage allowances for use of private vehicles on local routine business.

43150 Recruitment and Training - Cost of special training schools, tuition, educational seminars, recruitment examinations, interviews and in-service training courses.

43170 MDC - Sewers - Cost of Metropolitan District Commission Sewer Service.

43180 Contractual Services - Cost of contracted services, consulting and technical services, etc.

43190 Printing - Printing, photocopying and microfilming.

43200 Board of Education Schools

43210 Board of Education Schools Capital

43300 Debt Service - Principal

43350 Debt Service - Interest

43400 Insurance

43500 Unclassified

MAINTENANCE AND REPAIR - (Items used in repairing and/or maintaining property carried on the town's Inventory of Assets.)

44210 Repairs and Maintenance - Activities concerning town buildings, roads, streets, drains and sidewalks.

44250 Vehicles and Heavy Equipment - Vehicles and heavy equipment and all parts attached to vehicles and heavy equipment except radios and light bars.

44270 Other Equipment Maintenance - Radios, light bars, typewriters, office equipment and all other equipment not elsewhere classified. Office machine maintenance contracts are to be classified here.

GRANTS AND CONTRIBUTIONS

45160 Grants and Contributions - Volunteer fire companies, cemetery associations, WIN-TV, Farmington River Watershed Association, etc.

CAPITAL OUTLAY - (Purchase of items which are carried on the town's inventory of assets or which are depreciated in the Enterprise accounts.)

46300 Furniture and Equipment - Office furniture and related items.

46310 Vehicles - Vehicles, heavy equipment and inventoried attachments thereto.

46320 Other Capital Equipment - All other inventoried items not elsewhere classified (e.g., lawnmowers).

46330 Land - All acreage acquired by the town.

46340 Structures - All buildings, structures and parts thereof acquired by the town.

ENERGY AND UTILITY COSTS

47100 Electricity - Charges for electrical power used in all operations including, street lighting and traffic signals.

47200 Natural Gas - Charges for gas service provided by pipeline or delivered as bottled fuel.

47210 Heating Oil - #2 and #4 fuel used in heating town-operated buildings.

47300 Super Unleaded Gasoline - Used in the operation of motor vehicles and other machinery and equipment.

47310 Regular Unleaded Gasoline - Used in the operation of motor vehicles and other machinery and equipment.

47320 Diesel Fuel - Used in the operation of motor vehicles and other machinery and equipment.

47400 Water - Charges for water service paid to the Metropolitan District Commission for town-owned properties.

47500 Telephone - Costs for telephone services.

APPENDIX "F"
Debt Management

Town of Windsor
FY 2008 – 2009
Adopted Budget

DEBT MANAGEMENT POLICY

Windsor continues to enjoy an outstanding credit rating of Aa2 by Moody's Investor Service and AA+ by Standard and Poor's Corporation, just one category lower than that assigned to obligations of the United States Government. In general, bond ratings are assigned by the rating services on the basis of established standards covering four basic criteria: economic strength and diversity, debt burden, administrative process and fiscal performance. In order to maintain its debt burden in line with available resources, the town adheres to certain fundamental policies with respect to incurrence of debt:

a) Windsor maintains its total debt service requirement to within a range of 6% - 8% of its total operating expenditures
b) When any new bonds are issued, the future forecasted annual debt service requirements will not exceed 8% of annual operating expenditures
c) Windsor does not issue bonds, the total amount of which would exceed 50% of its legal debt limit
d) The town will maintain an undesignated, unreserved fund balance of between 8% - 11% of annual General Fund operating expenditures.

The town's legal debt limit is in turn based upon its tax collections for the most recently completed fiscal year including interest and lien fees, and net of state reimbursements for revenue losses. For the current fiscal year, Windsor's base for establishing its debt limit is $68,209,359. State law establishes various debt percentage limitations based on the purposes for which the debt is issued. The following limitations are currently in effect:

1) General Purpose - 2.25 times the base
2) Schools - 4.50 times the base
3) Sewer - 3.75 times the base
4) Urban Renewal - 3.25 times the base
5) Unfunded Past Pension - 3.00 times the base
6) Total Debt - 7.00 times the base.

As of the latest CAFR, the town's total net direct and net overlapping indebtedness totals $50,332,409.

APPENDIX F

Town of Windsor Debt Schedule FY 2007-2008

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2007	PROJECTED ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2008
SCHOOLS									
Elementary School Expansion	7.00 - 7.50	1987	10/1/2007	1,905,000	105,000	-	-	105,000	-
Elementary School Expansion	6.60 - 7.00	1988	4/1/2008	4,050,000	225,000	-	-	225,000	-
School Roofs	6.40 - 6.60	1991	7/15/2011	835,000	230,000	-	-	46,000	184,000
Clover Street School Roof	4.40 - 5.75	1998	2/15/2018	265,000	10,000	-	-	10,000	-
Windsor High School Mod.	5.00 - 6.50	2000	1/15/2020	3,000,000	300,000	-	-	150,000	150,000
Sage Park Middle School Roof	5.00 - 6.50	2000	1/15/2020	528,000	40,000	-	-	20,000	20,000
Windsor High School Project Part 3	4.00 - 5.00	2001	1/15/2020	4,000,000	395,000	-	-	200,000	195,000
Windsor High School Modernization Part 4	4.00 - 5.00	2001	7/15/2020	5,800,000	780,000	-	-	260,000	520,000
Refinanced 1992 Issue	4.00 - 5.00	2001	7/15/2011	408,430	244,550	-	-	48,740	195,810
Refinanced 1993 Issue	4.00 - 5.00	2001	7/15/2012	3,283,000	2,143,000	-	-	360,000	1,783,000
Refinanced 1994 Issue	4.00 - 5.00	2001	7/15/2013	2,844,000	1,934,000	-	-	277,000	1,657,000
Refinanced 1995 Issue	4.00 - 5.00	2001	7/15/2015	1,421,750	1,057,990	-	-	103,070	954,920
Windsor High School	3.00 - 5.00	2002	3/1/2022	4,000,000	3,200,000	-	-	200,000	3,000,000
Poquonock Windows & Windsor High School Roof	3.00 - 4.75	2003	3/1/2023	550,000	450,000	-	-	25,000	425,000
Schools Projects FY 2004	2.50 - 4.25	2004	3/1/2024	1,180,000	1,015,000	-	-	55,000	960,000
Refinanced 2000 "A" Issue	2.50 - 5.00	2004	7/15/2019	2,445,000	2,415,000	-	-	30,000	2,385,000
Refinanced 2000 "B" Issue	2.50 - 5.00	2004	7/15/2019	1,570,000	1,455,000	-	-	110,000	1,345,000
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	189,000	187,000	-	-		187,000
Refinanced 2001 "A" Issue	2.00 - 5.00	2004	7/15/2019	2,780,000	2,757,000	-	-		2,757,000
Refinanced 2001 "B" Issue	2.00 - 5.00	2004	7/15/2020	4,305,000	4,240,000	-	-	15,000	4,225,000
TOWN									
Town Hall Renovations	6.40 - 6.60	1991	7/15/2011	4,165,000	1,145,000	-	-	229,000	916,000
Poquonock Firehouse	4.40 - 5.75	1998	2/15/2018	1,300,000	65,000	-	-	65,000	-
Mack Street Acquisition & Improvements	5.00 - 6.50	2000	1/15/2020	1,200,000	140,000	-	-	70,000	70,000
Kennedy Road Improvements	5.00 - 6.50	2000	1/15/2020	742,000	70,000	-	-	35,000	35,000
Goslee Pool & Town Hall Roof Repairs	4.00 - 5.00	2001	1/15/2020	1,300,000	140,000	-	-	70,000	70,000
Economic Development Program - Day Hill/Northfield Drive	4.00 - 5.00	2001	1/15/2020	250,000	65,000	-	-	30,000	35,000
Refinanced 1992 Issue	4.00 - 5.00	2001	7/15/2011	2,021,570	1,210,450	-	-	241,260	969,190
Refinanced 1995 Issue	4.00 - 5.00	2001	7/15/2015	1,861,250	1,385,010	-	-	134,930	1,250,080
Sage Park Middle School Rec Facility	3.00 - 5.00	2002	3/1/2012	245,000	125,000	-	-	25,000	100,000
Hayden Station Rd. Reconstruction	3.00 - 5.00	2002	3/1/2012	335,000	175,000	-	-	35,000	140,000
Laurel Ave. Reconstruction	3.00 - 5.00	2002	3/1/2012	375,000	200,000	-	-	40,000	160,000
Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson Center roof, Safety Radio	3.00 - 4.25	2003	3/1/2023	1,810,000	1,445,000	-	-	105,000	1,340,000
General Purpose bonds of 2004	2.50 - 4.12	2004	3/1/2024	2,205,000	1,585,000	-	-	215,000	1,370,000
Refinanced 2000 "A" Issue	2.50 -5.00	2004	7/15/2019	1,410,000	1,395,000	-	-	15,000	1,380,000
Refinanced 2000 "B" Issue	2.50 - 5.00	2004	7/15/2010	1,110,000	885,000	-	-	230,000	655,000
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	826,000	818,000	-	-	-	818,000
Refinanced 2001 "A" Issue	2.00 - 5.00	2004	7/15/2019	900,000	893,000	-	-	-	893,000
2005 Library Phase II / Elm Street	3.00 - 4.80	2005	6/15/2025	5,745,000	5,745,000	-	-	320,000	5,425,000
2006 Fire Truck	4.00 - 5.00	2006	6/15/2021	472,000	472,000	-	-	-	472,000
2006 Milo Peck Rehabilitation	4.00 - 5.00	2006	6/15/2021	230,000	230,000	-	-	-	230,000
2006 Storm Projects	4.00 - 5.00	2006	6/15/2021	670,000	670,000	-	-	-	670,000
2006 Mechanic Street	4.00 - 5.00	2006	6/15/2021	628,000	628,000	-	-	-	628,000
2007 Windsor Green	4.00 - 5.50	2007		360,000	360,000		-	30,000	330,000
2007 Batchelder Road	4.00 - 5.50	2007		875,000	875,000		-	70,000	805,000
2007 Mototown	4.00 - 5.50	2007		320,000	320,000		-	25,000	295,000
2008 Various Projects: $3,691,600						3,691,600			3,691,600
TOTAL				76,715,000	44,225,000	3,691,600		4,225,000	43,691,600

Town of Windsor Debt Schedule FY 2009

Interest Repayment

		FISCAL 2008	FISCAL 2009
	SCHOOL PROJECTS		
1987	Elementary School Expansion	3,938	-
1988	Elementary School Expansion	15,750	-
1991	School Roofs	13,662	10,626
1998	Clover Street School Roof	450	-
2000	Windsor High School Mod.	15,563	7,688
2000	Sage Park Middle School Roof	2,075	1,025
2001	Windsor High School Project Part 3	16,244	8,044
2001	Windsor High School Modernization Part 4	28,600	18,200
2001	Refinanced 1992 Issue	9,358	7,408
2001	Refinanced 1993 Issue	83,434	69,034
2001	Refinanced 1994 Issue	76,997	65,917
2001	Refinanced 1995 Issue	45,110	40,857
2002	Windsor High School	137,675	130,175
2003	Poquonock Windows & WHS Roof	16,786	16,099
2004	Schools Projects FY 2004	35,873	34,498
2004	Refinanced 2000 "A" Issue	84,480	83,055
2004	Refinanced 2000 "B" Issue	51,325	45,850
2004	Refinanced 1998 Issue	6,880	6,580
2004	Refinanced 2001 "A" Issue	101,027	101,027
2004	Refinanced 2001 "B" Issue	159,813	158,913
2008	Projected bonds $235,000		11,750
	TOTAL FY 2009 INTEREST (SCHOOL PROJECTS)	905,040	816,746
	TOWN PROJECTS		
1987	Public Safety Expansion	-	-
1991	Town Hall Improvements	68,013	52,899
1998	Poquonock Firehouse	2,925	-
2000	Mack St. Land Acquisition	446	220
2000	Mack St. Improvements	6,816	3,367
2000	Kennedy Road Improvements	3,631	1,794
2001	Goslee Pool & Town Hall Roof Repairs	5,758	2,888
2001	Economic Development Program - Day Hill/Northfield Drive	2,674	1,444
2001	Refinanced 1992 Issue	46,317	36,667
2001	Refinanced 1995 Issue	59,053	53,486
2002	Sage Park Middle School Rec Facility	4,813	3,875
2002	Hayden Station Rd. Reconstruction	6,738	5,425
2002	Laurel Ave. Reconstruction	7,700	6,200
	Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson		
2003	Center roof, Safety Radio	51,903	49,016
2004	General Purpose 2004 bonds	51,829	46,454
2004	Refinanced 2000 "A" Issue	48,950	48,113
2004	Refinanced 2000 "B" Issue	32,550	21,875
2004	Refinanced 1998 Issue	30,053	28,478
2004	Refinanced 2001 "A" Issue	32,463	32,463
2005	Library Phase II / Elm Street	223,925	211,125
2006	Fire Truck	20,299	20,299
2006	Milo Peck Rehabilitation	10,000	10,000
2006	Rainbow Road and White Rock Drive Culverts	29,200	29,200
2006	Mechanic Street	27,470	27,470
2007	Batchelder Road Culvert	37,625	33,775
2007	Day Hill Road Intersection (Mototown)	13,738	12,363
2007	Windsor Green	15,525	13,875
2008	Projected Bonds $3,456,600	-	172,800
	TOTAL FY 2009 INTEREST (TOWN PROJECTS)	840,414	925,571
2008	Temporary Note Issue - EDIP	77,567	58,000
2008	Temporary Note Issue - Day Hill Road	-	37,860
	GRAND TOTAL FY 2009 INTEREST	1,823,020	1,838,177

APPENDIX F

Town of Windsor Debt Schedule FY 2009

Principal Repayment

		FISCAL 2008	FISCAL 2009
	SCHOOL PROJECTS		
1987	Elementary School Expansion	105,000	-
1988	Elementary School Expansion	225,000	-
1991	School Roofs	46,000	46,000
1998	Clover Street School Roof	10,000	-
2000	Windsor High School Modernization	150,000	150,000
2000	Sage Park Middle School Roof	20,000	20,000
2001	Windsor High School Project Part 3	200,000	195,000
2001	Windsor High School Modernization Part 4	260,000	260,000
2001	Refinanced 1992 Issue	48,740	48,740
2001	Refinanced 1993 Issue	360,000	360,000
2001	Refinanced 1994 Issue	277,000	277,000
2001	Refinanced 1995 Issue	103,070	109,570
2002	Windsor High School	200,000	200,000
2003	Poquonock Windows & Windsor High School Roof	25,000	25,000
2004	Schools Projects FY 2004	55,000	55,000
2004	Refinanced 2000 "A" Issue	30,000	30,000
2004	Refinanced 2000 "B" Issue	110,000	120,000
2004	Refinanced 1998 Issue	-	
2004	Refinanced 2001 "B" Issue	15,000	105,000
2008	Projected Bonds $235,000	-	23,500
	TOTAL FY 2009 PRINCIPAL (SCHOOL PROJECTS)	2,239,810	2,024,810
	TOWN PROJECTS		
1987	Public Safety Expansion	-	-
1991	Town Hall Renovations	229,000	229,000
1998	Poquonock Firehouse	65,000	-
2000	Mack St. Land Acquisition	4,300	4,300
2000	Mack St. Improvements	65,700	65,700
2000	Kennedy Road Improvements	35,000	35,000
2001	Goslee Pool & Town Hall Roof Repairs	70,000	70,000
2001	Economic Development Program - Day Hill/Northfield Drive	30,000	35,000
2001	Refinanced 1992 Issue	241,260	241,260
2001	Refinanced 1995 Issue	134,930	143,430
2002	Sage Park Middle School Rec Facility	25,000	25,000
2002	Hayden Station Rd. Reconstruction	35,000	35,000
2002	Laurel Ave. Reconstruction	40,000	40,000
2003	Gen Purp-DPW Fac, Goslee II, Fire Rescue, L.P. Wilson Center roof, Safety Radio	105,000	105,000
2004	General Purpose 2004 bonds	215,000	125,000
2004	Refinanced 2000 "A" Issue	15,000	20,000
2004	Refinanced 2000 "B" Issue	230,000	220,000
2004	Refinanced 1998 Issue	-	
2004	Refinanced 2001 "A" Issue	-	-
2005	Library Phase II / Elm Street	320,000	300,000
2006	Fire Truck	-	50,000
2006	Milo Peck Rehabilitation	-	20,000
2006	Rainbow Road and White Rock Drive Culverts	-	80,000
2006	Mechanic Street	-	75,000
2007	Batchelder Road Culvert	70,000	70,000
2007	Day Hill Road Intersection (Mototown)	25,000	25,000
2007	Windsor Green	30,000	30,000
2008	Projected Bonds $3,456,600	-	295,433
	TOTAL FY 2009 PRINCIPAL (TOWN PROJECTS)	1,985,190	2,339,123
2008	Temporary Note Issue - EDIP	-	-
2008	Temporary Note Issue - Day Hill Road	-	-
	GRAND TOTAL FY 2009 PRINCIPAL	4,225,000	4,363,933

APPENDIX "G"
Price Guide

Town of Windsor
FY 2008 – 2009
Adopted Budget

Fines and Fees	Fund	Authority	Fee	Last Action
DEVELOPMENT SERVICES				
Building Inspection				
Building Permit	General Fund	Resolution	$30 for 1st $1,000	12/05/1997
Building Permit - After 1st $1,000	General Fund	Resolution	$13 per $1,000 (after 1st $1,000)	6/21/1999
Building Permit Fee Reduction Policy Significant fiscal impact projects per *CGS 12-65b (b)* Biotechnology firms defined by CT Bioscience Cluster Approval of any fee reduction is at the sole discretion of the Town Council.	General Fund	Resolution	Based on financial impacts identified as part of the project review policy	1/17/2006
Square Footage Price Used to Calculate Cost of a New Home	General Fund	Resolution	$75 per sq. ft.	5/05/2003
Re-Inspection Fee on Contractor Projects	General Fund	Resolution	$25 per inspection	5/05/2003
Working Without Permits	General Fund	Resolution	A fee equal to double the permit fee	5/05/2003
Coin-Operated Self-Serve Laundry; License	General Fund	Resolution	$50 per year	5/05/2003
Coin-Operated Self-Serve Laundry; License Renewal	General Fund	Resolution	$30 per year	5/05/2003
ZBA Residential Appeal & Application Fee	General Fund	ZBA	$80	5/05/2003
ZBA Commercial/Industrial Appeal & Application Fee	General Fund	ZBA	$125	5/05/2003
Motor Vehicle Location Approvals	General Fund	ZBA	$70	5/20/1985
Motor Vehicle Location Re-Approvals	General Fund	ZBA	$35	5/20/1985
Maps - Photocopy	Special Revenue	Resolution	$4	5/01/1989
Design Services				
Engineering Specifications	General Fund	Resolution	$30	4/24/2006
Aerial Map Blueprints	General Fund	Resolution	$5 per copy	4/24/2006
All Other Blueprints	General Fund	Resolution	$2 per copy	4/24/2006
Street Cut Permits:				
Curb and Walk - All Permits	General Fund	Resolution	$50	9/23/1991
Driveway - All Permits	General Fund	Resolution	$25	6/08/1992
Excavation - All Permits	General Fund	Resolution	$50	9/23/1991
Additional Charge Per Excavation	General Fund	Resolution	$25	9/23/1991
Penalty fee for excavation of street resurfaced or reconstructed within three years of permit application	General Fund	Resolution	10x permit fee; minimum of $250	9/23/1991
Street Light Changes - New Residential Development	General Fund	*CGS 8-25*	One year fee per street light at CL&P rate	1949
Fire Prevention				
Blasting Permit	General Fund	*CGS 541, 29-349*	$20	10/01/1987
Storing Explosives	General Fund	*CGS 541, 29-349*	$25	10/01/1987
Wood Stoves	General Fund	Resolution	$30	4/27/2005
Oil Tanks	General Fund	Resolution	$30	4/27/2005
Commercial Amusement Fee	General Fund	Resolution	$100 fee & $1,000 bond	6/29/1981

Fines and Fees	Fund	Authority	Fee	Last Action
Inland Wetlands				
Summary Ruling:				
Residential lot containing wetlands or regulated area	General Fund	*CGS 22a-36 to 22a-45*	$100 per lot	4/01/2005
Modification to existing owner-occupied lot	General Fund	*CGS 22a-36 to 22a-45*	$55 per lot includes $30 CT DEP fee	7/01/2002
Agricultural or recreational regulated area affected by proposed activity	General Fund	*CGS 22a-36 to 22a-45*	$100 per acre	4/01/2005
Commercial, industrial or residential multi-family or other use	General Fund	*CGS 22a-36 to 22a-45*	$300 plus $100 per lot or acre	5/12/1989
Plenary Ruling:				
Residential lot containing wetland or regulated area	General Fund	*CGS 22a-36 to 22a-45*	$200 per lot	5/12/1989
Agricultural or recreational with regular area affected by proposed activity	General Fund	*CGS 22a-36 to 22a-45*	$200 per acre	5/12/1989
Commercial, industrial or multi-family or other use	General Fund	*CGS 22a-36 to 22a-45*	$600 plus $100 per acre	5/12/1989
Permit revisions as they affect wetlands/watercourses	General Fund	*CGS 22a-36 to 22a-45*	$90	4/01/2005
Wetlands Permit Renewal	General Fund	*CGS 22a-36 to 22a-45*	$70	4/01/2005
Amendments to Map or Regulations	General Fund	*CGS 22a-36 to 22a-45*	$250	4/01/2005
Cease and Desist Order	General Fund	*CGS 22a-36 to 22a-45*	$250	4/01/2005
Compliance Inspections	General Fund	*CGS 22a-36 to 22a-45*	$25 per staff visit	5/12/1989
Public Hearing	General Fund	*CGS 22a-36 to 22a-45*	$250	4/01/2005
Activity without permit or not authorized by permit in the upland review area with no immediate danger	Open Space Fund	Town Ordinance: Chapter 14, Art VII	$75 per day	5/19/2008
Activity without permit or not authorized by permit in the upland review area with immediate danger	Open Space Fund	Town Ordinance: Chapter 14, Art VII	$150 per day	5/19/2008
Activity without permit or not authorized by permit in a wetland or watercourse which cause limited or correctable damage	Open Space Fund	Town Ordinance: Chapter 14, Art VII	$200 per day	5/19/2008
Activity without permit or not authorized by permit in a wetland or watercourse which causes sediment to flow into the area or otherwise causes pollution to the area	Open Space Fund	Town Ordinance: Chapter 14, Art VII	$750 per day	5/19/2008
Excavation in filling or draining any portion of a wetland and or watercourse without a permit	Open Space Fund	Town Ordinance: Chapter 14, Art VII	$750 per day	5/19/2008

Planning				
Subdivision Application - Minimum Fee	General Fund	TP&Z	$100	3/25/1997
Subdivision Application - Maximum Fee	General Fund	TP&Z	$300 per lot	3/25/1997
Resubdivision - Minimum Fee	General Fund	TP&Z	$100	3/25/1997
Resubdivision - Maximum Fee	General Fund	TP&Z	$300 per lot	3/25/1997
Subdivision Inspection	General Fund	TP&Z	1% improvement costs	3/25/1997
Subdivision Regulations	General Fund	Resolution	$7	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
Planning (cont.)				
Plan of Conservation & Development	General Fund	TP&Z	$35	9/14/2004
PUD - Plan of Development Application	General Fund	TP&Z	$150 base fee plus $100 per lot or D.U.	5/19/2008
Gross Non-residential Floor Area	General Fund	TP&Z	$25 per 1,000 sq.ft.	5/19/2008
Site Development Flat Fee:	General Fund	TP&Z	$150 base fee plus	5/19/2008
plus commercial floor area - max 49,999 sq. ft.	General Fund	TP&Z	$20 per 1,000 sq. ft.	5/19/2008
plus commercial floor area - over 50,000 sq. ft.	General Fund	TP&Z	$25 per 1,000 sq. ft.	5/19/2008
PUD - Site Plan with Residential Lots or Dwelling Units	General Fund	TP&Z	$150 base fee plus $100 per lot or D.U.	5/19/2008
Special Use Site Plan with Residential Lots or Dwelling Units	General Fund	TP&Z	$150 base fee plus $100 per lot or D.U.	5/19/2008
Special Use - 1st Use	General Fund	TP&Z	$150 base fee plus $100 per lot or D.U.	5/19/2008
Special Use - Subsequent Applications with Additional Lots	General Fund	TP&Z	$150 base fee plus $100 per lot or D.U.	5/19/2008
Zone Map Revision	General Fund	TP&Z	$150 Base fee plus $100 per acre	5/19/2008
Zoning Text Amendment	General Fund	TP&Z	$150	5/19/2008
Subdivision Text Amendment	General Fund	TP&Z	$150	5/19/2008
Revisions to Subdivisions	General Fund	TP&Z	$150	5/19/2008
Revisions to Site Plans flat fee:	General Fund	TP&Z	$150	5/19/2008
plus commercial floor area 10,000-49,999 sq. ft.	General Fund	TP&Z	$20 per 1,000 sq. ft.	5/19/2008
plus commercial floor area 50,000 sq. ft. or greater	General Fund	TP&Z	$25 per 1,000 sq. ft.	5/19/2008
Bond	General Fund	TP&Z	$50	12/01/1990
Non-Conforming Use	General Fund	TP&Z	$100	12/01/1990
Build on Unpaved Street	General Fund	TP&Z	$150	5/19/2008
Design Development - Concept plan	General Fund	TP&Z	$100 base fee plus $60 per Lot or D.U.	10/14/2003
Design Development - Detailed plan	General Fund	TP&Z	$100 base fee plus $100 per Lot or D.U.	10/14/2003
Amendment to Plan of Development	General Fund	TP&Z	$150	5/19/2008
Videotape Copying	General Fund	Resolution	$25	10/07/1997
Pre-made GIS map	General Fund	Resolution	$10	10/07/1997
Custom GIS map	General Fund	Resolution	$10 to $25 + fees	10/07/1997
Digital GIS Table Data	General Fund	Resolution	$60 per disk + fees	10/07/1997
Digital GIS Map Data	General Fund	Resolution	$80 per disk + fees	10/07/1997
Paper MIS Data	General Fund	Resolution	$0.50 per page + fees	10/07/1997
NOTE: A $30 Conservation Fund fee must be added to the cost of all applications. Mandated by CT Department of Environmental Protection effective 7/1/04				
Wetlands Map	General Fund	Resolution	$8	5/05/2003
Wetlands Regulations	General Fund	Resolution	$10	5/05/2003
Zoning Regulations	General Fund	Resolution	$20	5/05/2003
Zoning Map - Large	General Fund	Resolution	$20	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
Planning (cont.)				
Zoning Map - Small	General Fund	Resolution	$10	5/05/2003
Flood Insurance Program Regulations	General Fund	Resolution	$1	3/21/1988

Health Services				
CPR CLASSES (Previously Workplace Training):				
Adult CPR	Special Revenue	Resolution	$30	4/11/2007
Child CPR	Special Revenue	Resolution	$30	4/11/2007
Infant CPR	Special Revenue	Resolution	$30	4/11/2007
Bicycle Helmets	Special Revenue	Resolution	$10 - same price for any helmet	5/11/2004
Multi-Sport Helmets	Special Revenue	Resolution	$10	5/05/2003
Knee and Elbow Pads (set)	Special Revenue	Resolution	$10	4/11/2007
Flu Shots	Special Revenue	Resolution	$25	4/11/2007
Pneumonic Shots	Special Revenue	Resolution	$30	4/11/2007
Basic First Aid	Special Revenue	Resolution	$25	9/03/2002
Any Combination of **Two** of the Above	Special Revenue	Resolution	$35	4/11/2007
Any Combination of **Three** of the Above	Special Revenue	Resolution	$38	4/11/2007
Any Combination of **Four** of the Above	Special Revenue	Resolution	$40	4/11/2007
NOTE: If a participant has Red Cross class materials with the current ECC guidelines, subtract $10 from the cost of the class.				
Adult CPR/Child CPR:	**Infant CPR/AED**		**First Aid**	
CPR and First Aid Challenges:				
First Aid Alone	Special Revenue	Resolution	$15	4/11/2007
CPR (any one of infant, child, adult)	Special Revenue	Resolution	$15	4/11/2007
CPR and/or First Aid (any 2 of infant, child, adult)	Special Revenue	Resolution	$18	4/11/2007
CPR and/or First Aid (any 3 or 4 of infant, child, adult)	Special Revenue	Resolution	$20	4/11/2007
Professional Rescuer	Special Revenue	Resolution	$20	4/11/2007
Caterer	General Fund	Resolution	$200 class per facility	5/19/2008
Convalescent Home	General Fund	Resolution	$300 class per facility	5/19/2008
Food Store (large)	General Fund	Resolution	$300	5/19/2008
Food Store (small w/deli)	General Fund	Resolution	$140	5/19/2008
Food Store (small w/o deli)	General Fund	Resolution	$100	5/19/2008
Industry serving less than 100	General Fund	Resolution	$200	5/19/2008
Industry serving more than 100	General Fund	Resolution	$300	5/19/2008
Mobile Vendors	General Fund	Resolution	$200	5/19/2008
Re-Inspections	General Fund	Resolution	$100 for first hour $50 per hour thereafter	5/11/2004
Restaurant - More Than 100	General Fund	Resolution	$300	5/19/2008
Restaurant - Less Than 100	General Fund	Resolution	$200	5/19/2008

Fines and Fees	Fund	Authority	Fee	Last Action
Health Services (cont.)				
Temporary Establishment	General Fund	Resolution	$75	4/11/2007
Late > 30 Days	General Fund	Resolution	$100	4/25/2001
Septic Permit:				
Under 2,000 Gallons Per Day	General Fund	Resolution	$200 - all one price	5/19/2008
2,000-4,999 Gallons Per Day	General Fund	Resolution	$300	5/19/2008
5,000 Gallons Per Day or Greater	General Fund	Resolution	$325	5/19/2008
New Septic System Plan Review	General Fund	Resolution	$100	5/11/2004
19-13-B100a Building Addition/Use Change Review	General Fund	Resolution	$55	5/19/2008
Soil Tests	General Fund	Resolution	$150	5/19/2008
Property Maintenance Fines	General Fund	Resolution	$100 per day	4/11/2007
Well Permits	General Fund	Resolution	$100	4/11/2007
Residential Inspections	General Fund	Resolution	$150 Flat Fee	5/19/2008
Restaurant Plan Review	General Fund	Resolution	$200 Flat Fee	5/19/2008
Radon Kit	General Fund	Resolution	$10	4/26/2000

LIBRARY SERVICES				
Art Sales Commission	Special Revenue	Resolution	10% of sale	1/01/1996
Audio Single Disk Replacement	Special Revenue	Resolution	$8 per disk	5/19/2008
AV Equipment	Special Revenue	Resolution	$20 per day	5/05/2003
Book sales	Special Revenue	Resolution	Priced as marked	6/08/1992
Candy	Special Revenue	Resolution	$0.60 to $0.75 per item	4/11/2007
Computer Class	Special Revenue	Resolution	$20 per registration	4/26/2000
Copy Machine	Special Revenue	Resolution	$0.20 per page	6/08/1992
DVD Envelope Replacement Fee	General Fund	Resolution	$1	4/11/2007
Fax Fees	Special Revenue	Resolution	$1.95 for first page; $1 for each thereafter	5/19/2008
Holds/Reserves (CT libraries)	General Fund	Resolution	$2	6/21/1999
Holds/Reserves (outside CT)	General Fund	Resolution	$5	6/08/1982
Laser Copies	Special Revenue	Resolution	$0.20 per page	5/19/2008
Lost Library Card	General Fund	Resolution	$2	5/19/2008
Lost Library Materials	Special Revenue	Resolution	Replacement + $5	5/07/1990
Main Library - After Hours	Special Revenue	Resolution	$30 per hour	4/11/2007
Main Library - Meeting Rm #1	Special Revenue	Resolution	$30 per hour	4/11/2007
Main Library - Meeting Rm #2	Special Revenue	Resolution	$15 per hour	6/21/1999
One Hour Computer Pass	Special Revenue	Resolution	$1 per hour w/o library card; free with card	5/19/2008
Overdue Books	General Fund	Resolution	$0.20 per day	6/08/1992
Overdue Book Buddies	General Fund	Resolution	$1 per day	12/15/1997

Fines and Fees	Fund	Authority	Fee	Last Action
LIBRARY SERVICES (cont.)				
Overdue Books (max fine)	General Fund	Resolution	$10 or price if less	6/21/1999
Overdue DVD	General Fund	Resolution	$1 per day	5/19/2008
Overdue Reference	General Fund	Resolution	$1 per day	6/08/1992
Overdue Videos	General Fund	Resolution	$1 per day	5/07/1990
Overdue Videos (max fine)	General Fund	Resolution	$15	5/07/1990
Projection System In Meeting Room	Special Revenue	Resolution	$50	5/19/2008
Souvenir Bags, Books, Postcards	Special Revenue	Resolution	Priced as marked	6/08/1992
Temporary Card for Visiting Out of Stators	General Fund	Resolution	$25 per six months	5/19/2008
VCR/TV (in-house)	Special Revenue	Resolution	$25 per day	5/05/2003
Wilson Branch - After Hours	Special Revenue	Resolution	$30 per hour	4/11/2007
Wilson Branch Room	Special Revenue	Resolution	$20 per hour	4/11/2007

SAFETY SERVICES				
Police				
False Alarm Penalty - 1st 3 False Alarms	General Fund	Resolution	no penalty	5/05/2003
False Alarm Penalty - 4th and 5th	General Fund	Resolution	$50 each	5/05/2003
False Alarm Penalty - 6th and 7th	General Fund	Resolution	$75 each	5/05/2003
False Alarm Penalty - 8th and 9th	General Fund	Resolution	$100 each	5/05/2003
False Alarm Penalty - 10th and Each Additional	General Fund	Resolution	$150 each	5/05/2003
Fire, False Alarm - 1st and 2nd	General Fund	Resolution	no penalty	5/05/2003
Fire, False Alarm - 3rd	General Fund	Resolution	$100 each	5/05/2003
Fire, False Alarm - 4th	General Fund	Resolution	$200 each	5/05/2003
Fire, False Alarm - 5th	General Fund	Resolution	$400 each	5/05/2003
Fire, False Alarm - 6th and Each Additional	General Fund	Resolution	$500 each	5/05/2003
Class I Raffle Permit	General Fund	Resolution	$50	7/01/1980
Class II Raffle Permit	General Fund	Resolution	$20	7/01/1980
Class III Raffle Permit	General Fund	Resolution	$20 per day	7/01/1980
Class IV Raffle Permit	General Fund	Resolution	$5	7/01/1980
Sale of Dog	General Fund	CGS 22-332(b)	$5	7/01/2008
Redeem Dog	General Fund	Resolution	$15	10/01/1986
Plus Advertising Fee	General Fund	Resolution	$15	4/25/2001
Plus Boarding Fee	General Fund	Resolution	$15 per day	5/05/2003
Pick up of Unwanted Dog	General Fund	Resolution	$50	5/05/2003
Quarantined Dog	General Fund	Resolution	$5 per day	10/01/1986
Fingerprinting	General Fund	Resolution	$10	5/05/2003
Records Check	General Fund	Resolution	$5	4/11/2007
Handicapped Parking Violation	General Fund	Ordinance	$95	4/27/2005

Fines and Fees	Fund	Authority	Fee	Last Action
Police (cont.)				
After 7 Days	General Fund	Ordinance	$190	4/27/2005
Failure to Install/Maintain Designated Space	General Fund	Ordinance	$90	3/31/1986
Continued Failure	General Fund	Ordinance	$90 per day	3/31/1986
Parking Violation	General Fund	Ordinance	$25	5/05/2003
After 7 Days	General Fund	Ordinance	$50	5/05/2003
Junk Car Permits	General Fund	Resolution	$50	4/01/1997
New Pistol Permit	General Fund	Resolution	$35	10/01/1993
Renewed Pistol Permit	General Fund	Resolution	$35	10/01/1993
Permit to Sell	General Fund	Resolution	$100	4/25/2001
Newsrack Permit Application Fee	General Fund	Resolution	$25	4/11/2007
Newsrack Location Fee	General Fund	Resolution	$12 per location	4/11/2007
Sale of Accident and Other Reports	General Fund	Resolution	$0.50 per page	1/06/1992
Fee for Indigent Person	General Fund	Resolution	$0	3/20/1978
Photostat of Photograph	General Fund	Resolution	$0.50 each	1/06/1992
Fee for Indigent Person	General Fund	Resolution	$0	3/20/1978
Photocopy - Reports	General Fund	Resolution	$0.50 per page	1/06/1992
Traffic Safety Specialist	Special Revenue	Resolution	$10.66 per hour	5/19/2008
Police Private Duty Officer:				
Non-profit, 4 Hours or Less	Special Revenue	Resolution	$223.03	5/19/2008
Non-profit, Over 4 Hours	Special Revenue	Resolution	$55.76 per hour	5/19/2008
Board of Education/Municipal	Special Revenue	Resolution	$55.76 per hour	5/19/2008
Construction, 4 Hours or Less	Special Revenue	Resolution	$271.03	5/19/2008
Construction, > 4 Hours to ≤ 8 Hours	Special Revenue	Resolution	$542.06	5/19/2008
Construction, > 8 to ≤ 12 Hours	Special Revenue	Resolution	$813.09	5/19/2008
Construction, Over 12 Hours	Special Revenue	Resolution	$67.76 per hour	5/19/2008
Vehicle Usage Fee	Special Revenue	Resolution	$15 per hour if cruiser is required	5/19/2008
Vendor Licenses - Individual	General Fund	Resolution	$40 per person	5/19/2008
Vendor Licenses - Group up to 10	General Fund	Resolution	$60 per person	5/19/2008
Vendor Licenses - Group over 10	General Fund	Resolution	$7.50 per person	5/19/2008

PUBLIC WORKS				
Cemetery Markers - Foundation Prep Only	Special Revenue	Resolution	$65	9/09/1991
Cemetery Markers - Install Veteran Stones	Special Revenue	Resolution	$60	9/09/1991
Installation of Street Signs - Regulatory and Other	General Fund	Resolution	$150 per sign	12/03/1990
Installation of Street Signs - Stop Signs	General Fund	Resolution	$150 per sign	12/03/1990
Storage of Evicted Materials	General Fund	Resolution	Fee charged by the storage facility	4/27/2005

Fines and Fees	Fund	Authority	Fee	Last Action
PUBLIC WORKS (cont.)				
Snow plowing on unaccepted street in subdivision older than five years:				
Sanding Per Subdivision Street	General Fund	Resolution	$50 per 10th of mile	12/03/1990
Subdivision Street With Base Course Only	General Fund	Resolution	$200 per 10th of mile	12/03/1990
Subdivision Street With Paved Top Course	General Fund	Resolution	$100/10th of mile, plus $25/cul de sac	12/03/1990

RECREATION & LEISURE SERVICES				
Non-Resident Fee	Special Revenue	Resolution	$10 fee per program unless otherwise noted	4/27/2005
Adult Basketball League	Special Revenue	Resolution	$300 - $600	5/11/2004
Adult Dance	Special Revenue	Resolution	$45 - $75 per course	5/19/2008
Adult Open Basketball	General Fund	Resolution	$35 annual pass	4/11/2007
Adult Open Gym, Drop-In Fee - Resident	Special Revenue	Resolution	$2	5/19/2008
Adult Open Gym, Drop-In Fee - Non-Resident	Special Revenue	Resolution	$5	5/19/2008
Adult Open Volleyball	General Fund	Resolution	$27 annual pass	4/11/2007
Adult Toning and Boxing Program	Special Revenue	Resolution	$65 - $150	5/11/2004
Adult Volleyball League	Special Revenue	Resolution	$300 - $600	5/11/2004
AM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003
AM Playground	Special Revenue	Resolution	$45 per week	5/05/2003
Archery	Special Revenue	Resolution	$50 - $75 per session	5/05/2003
Arts and Crafts	Special Revenue	Resolution	$25 - $65 per course	5/19/2008
Baseball Clinic	Special Revenue	Resolution	$85 - $125	5/19/2008
Basketball Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003
Ceramics	Special Revenue	Resolution	$45 - $125 per session	5/03/2003
Movie Night	Special Revenue	Resolution	$2 - $7	4/11/2007
Computer Training	Special Revenue	Resolution	$65 - $95	5/11/2004
Counselor in Training Program	Special Revenue	Resolution	$80 per 4 wk session	5/05/2003
CPR/First Aid	Special Revenue	Resolution	$65 - $95	5/11/2004
Culinary Arts Program	Special Revenue	Resolution	$100 - $150	5/19/2008
Dance Movement Workshop	Special Revenue	Resolution	$45 - $50 per session	5/05/2003
Deck Hockey	Special Revenue	Resolution	$37	5/06/2002
Diving Lessons - Adult	General Fund	Resolution	$60 - $75	5/05/2003
Diving Lessons - Child	General Fund	Resolution	$45 - $60	5/05/2003
Drawing Class	Special Revenue	Resolution	$37 - $62	5/06/2002
Extended Playground Hours	Special Revenue	Resolution	$20 - $25 per week	4/27/2005
Family Trips (In-State/Out-of-State)	Special Revenue	Resolution	$50 - $1,500	5/19/2008
Field Hockey Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
RECREATION & LEISURE SERVICES (cont.)				
Foreign Languages	Special Revenue	Resolution	$27 - $62	5/06/2002
Full Day Playground	Special Revenue	Resolution	$95 per week	5/11/2004
Full Day Playground with Transportation	Special Revenue	Resolution	$110 per week	4/11/2007
Full Day Playground with Swim Lesson	Special Revenue	Resolution	$225 per 2 wk session	4/24/2006
Golf	Special Revenue	Resolution	$80 - $125	5/05/2003
Gymnastics	Special Revenue	Resolution	$110 per 3 wk session	5/05/2003
Hotshots	Special Revenue	Resolution	$45 - $55	4/11/2007
Indoor Playscape Drop-In - Non-Resident	Special Revenue	Resolution	$2 per person per visit	5/11/2004
Indoor Playscape Drop-In fee - Resident	Special Revenue	Resolution	$1 per person per visit	5/11/2004
Indoor Playscape Pass - Non-Resident	Special Revenue	Resolution	$60 per family from September - May	5/11/2004
Indoor Playscape Pass - Resident	Special Revenue	Resolution	$30 per family from September - May	5/11/2004
Indoor Swim Pass - Adult - Winter	Special Revenue	Resolution	$72 per 12 wk session	5/19/2008
Indoor Swim Pass - Adult, Non-Resident - Winter	Special Revenue	Resolution	$144 per 12 wk session	5/19/2008
Indoor Swim Pass - Family - Winter	Special Revenue	Resolution	$40 per 1 hour a week for 8 weeks	5/19/2008
Indoor Swim Pass - Family non-resident - Winter	Special Revenue	Resolution	$80 per 1 hour a week for 8 weeks	5/19/2008
Indoor Swim Pass - Senior Citizen - Winter	Special Revenue	Resolution	$60 per 1 hour a week for 8 weeks	5/19/2008
Indoor Swim Pass - Sr. Citz. non-resident	Special Revenue	Resolution	$120 per 1 hour a week for 8 weeks	5/19/2008
Intensive Special Needs Program	Special Revenue	Resolution	$95 - $150 per session	5/19/2008
Karate	Special Revenue	Resolution	$30 - $40 per month	4/11/2007
Kindergarten Dance	Special Revenue	Resolution	$70 - $90 per session	5/05/2003
Lacrosse Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003
Late Pickup Fee	Special Revenue	Resolution	$5 per 15 minutes	4/27/2005
Life Guard Training	General Fund	Resolution	$325 per course plus books	5/19/2008
Membership Pass Replacement Fee	Special Revenue	Resolution	$5 per replacement	5/11/2004
Model Making and Crafts	Special Revenue	Resolution	$35 - $75	5/11/2004
Mommy n' Me	Special Revenue	Resolution	$35 per session	5/05/2003
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $110	5/11/2004
Outdoor Adventure	Special Revenue	Resolution	$75 - $150	5/11/2004
Painting Class	Special Revenue	Resolution	$37 - $62	5/06/2002
Parent/Child Movement	Special Revenue	Resolution	$35 - $45 per session	5/05/2003
Passage (fifth grade)	Special Revenue	Resolution	$45 per session	5/05/2003
Pee Wee Tennis	Special Revenue	Resolution	$45	5/05/2003
PM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003
PM Low Impact Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003
PM Playground	Special Revenue	Resolution	$45 per week	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
RECREATION & LEISURE SERVICES (cont.)				
Pool Parties	General Fund	Resolution	$250/Resident per party; $350/Non-resident per party	5/19/2008
Pre-School Dance	Special Revenue	Resolution	$35 - $45 per session	5/05/2003
Quilting	Special Revenue	Resolution	$45 - $75	4/11/2007
Romp and Learn	Special Revenue	Resolution	$50 per week or $175 per month	4/27/2005
Safety Training for Swim Coaches	General Fund	Resolution	$100 per session plus books	4/27/2005
SAT Preparatory	Special Revenue	Resolution	$40	
Schools Out Special	Special Revenue	Resolution	$20 per day	4/27/2005
Ski Club	Special Revenue	Resolution	$200 - $380	4/11/2007
Skyhawks/Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003
Soccer Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003
Special Events - One Day	Special Revenue		Free - $10	4/11/2007
Special Needs - Adults Program	Special Revenue	Resolution	$25 per quarter	5/11/2004
Special Needs - Youth Program	Special Revenue	Resolution	$55 per session	5/11/2004
Special Needs Camp	Special Revenue	Resolution	$90 per week	5/05/2003
Student Ceramics	Special Revenue	Resolution	$35 - $110	5/05/2003
Student Open Basketball	General Fund	Resolution	Free to residents with valid school ID or Recreation pass	5/11/2004
Summer Youth Theater	Special Revenue	Resolution	$100 - $180	5/19/2008
Summer Youth Theater - Non-Resident	Special Revenue	Resolution	$140 - $225	5/19/2008
Super Saturdays	Special Revenue	Resolution	$25	5/11/2004
Swim Daily Fee - Non Resident - Adult	General Fund	Resolution	$5 per day	6/21/1999
Swim Daily Fee - Non-Resident - Child	General Fund	Resolution	$3 per day	6/21/1999
Swim Daily Fee - Non-Resident - Senior	General Fund	Resolution	$3 per day	4/25/2001
Swim Daily Fee - Resident - Adult	General Fund	Resolution	$2.50 per day	6/21/1999
Swim Daily Fee - Resident - Child	General Fund	Resolution	$1.50 per day	6/21/1999
Swim Daily Fee - Resident - Senior	General Fund	Resolution	$1.50 per day	4/25/2001
Swim Lessons - Adult	General Fund	Resolution	$50	5/11/2004
Swim Lessons - Child	General Fund	Resolution	$30 Mon-Thurs per two week session (make up lessons Fri)	4/27/2005
Swim Lessons - Family (maximum)	General Fund	Resolution	$62	4/27/2005
Swim Lessons - Two Children	General Fund	Resolution	$46 Mon-Thurs per two week session (make up lessons Fri)	4/27/2005
Swim Pass - Non-resident - Adult (17 and over)	General Fund	Resolution	$70	5/05/2003
Swim Pass - Non-resident - Child (16 and under)	General Fund	Resolution	$50	5/05/2003
Swim Pass - Non-resident - Family	General Fund	Resolution	$120	5/05/2003
Swim Pass - Non-resident - Senior Citizen	General Fund	Resolution	$50	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
RECREATION & LEISURE SERVICES (cont.)				
Swim Pass - Resident - Adult (17 and over)	General Fund	Resolution	$35	5/05/2003
Swim Pass - Resident - Child (16 and under)	General Fund	Resolution	$25	5/05/2003
Swim Pass - Resident - Family	General Fund	Resolution	$60	5/05/2003
Swim Pass - Resident - Senior Citizen	General Fund	Resolution	$25	5/11/2004
Swing and Swim	Special Revenue	Resolution	$45 - $50 per session	5/05/2003
T - Ball	Special Revenue	Resolution	$45	5/05/2003
Taking the Lead	Special Revenue	Resolution	$20 - $80	4/11/2007
Tai Chi Chuan	Special Revenue	Resolution	$60 - $100 per session	5/05/2003
Tennis Camp	Special Revenue	Resolution	$87-$110	5/05/2003
Tennis Classes (4 sessions)	Special Revenue	Resolution	$35 - $50 varying number of sessions	5/11/2004
Tumbling	Special Revenue	Resolution	$50 - $75 per session (winter)	5/5/2003
Water Aerobics	Special Revenue	Resolution	$50 - $100	4/27/2005
Windsor Instructional Basketball - Family Maximum	Special Revenue	Resolution	$85	4/24/2006
Windsor Instructional Basketball - First Child	Special Revenue	Resolution	$45	4/24/2006
Windsor Instructional Basketball - Second Child	Special Revenue	Resolution	$70	4/24/2006
Windsor Sports Academy	Special Revenue	Resolution	$75 - $150	4/11/2007
Windsor Youth Theater	Special Revenue	Resolution	$100 - $180	5/19/2008
Windsor Youth Theater - Non-Resident	Special Revenue	Resolution	$140 - $225	5/19/2008
Working Women's Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003
Yoga	Special Revenue	Resolution	$60 - $80 per session	4/11/2007
Youth Band	Special Revenue	Resolution	$100 plus bus fee	4/24/2006
Rentals:				
Auditorium	General Fund	Resolution	$75 per hour	4/11/2007
Cafeteria	General Fund	Resolution	$70 per hour	4/11/2007
Classrooms	General Fund	Resolution	$25 - $45 per hour	4/27/2005
Gymnasium (full)	General Fund	Resolution	$70 per hour	4/11/2007
Gymnasium (half)	General Fund	Resolution	$50 per hour	4/11/2007
Indoor Playscape Party - Resident	Special Revenue	Resolution	$95 - $220 per party	4/27/2005
Indoor Playscape Party - Non-Resident	Special Revenue	Resolution	$160 - $325 per party	4/24/2006
Northern Connecticut Ballet	General Fund	Resolution	$350 per month	5/19/2008
Park Pavilion Rental (Washington/Sharshon)	Special Revenue	Resolution	$25 per 4 hours	4/11/2007
Rental of Storage Space at L.P. Wilson facility	General Fund	Resolution	$1.50 - $2.00 per sq. ft.	5/11/2004
Soccer Field Permits - Not Sponsored	General Fund	Resolution	$25 per field	5/19/2008
Softball Field Permits - Co-Sponsored	General Fund	Resolution	$25 per field	5/19/2008
Softball Field Permits - Not Sponsored	General Fund	Resolution	$25 per field	5/19/2008
Windsor Jesters	General Fund	Resolution	$140 per month	4/24/2006

Fines and Fees	Fund	Authority	Fee	Last Action
Youth Services Bureau				
Counseling Fee Schedule:			See chart below	5/11/2004
	Number of Family Members			
Gross Annual Income	1 2 3 4	5 6	7	
Up to 17,000	5 4 3 2	2 2	2	
17,001 - 21,000	10 8 6 4	2 2	2	
21,001 - 25,000	15 12 9 6	4 2	2	
25,001 - 30,000	20 16 12 8	6 4	2	
30,001 - 35,000	25 20 15 10	8 6	4	
35,001 - 40,000	30 25 20 15	10 8	5	
40,001 - 45,000	35 30 25 20	15 10	8	
45,001 - 50,000	40 35 30 25	20 15	10	
50,001 - 60,000	40 40 35 30	25 20	15	
60,001 - 70,000	40 40 40 35	30 25	20	
70,001 - 80,000	40 40 40 40	35 30	25	
80,001 - 90,000	40 40 40 40	40 35	30	
90,001 and Up	40 40 40 40	40 40	40	
Summer Adventures	Special Revenue	Resolution	$100 - $230 per week	5/19/2008
Teen Adventure Club	Special Revenue	Resolution	$10 - $20 per session	5/11/2004
Youth Adventures After School	Special Revenue	Resolution	$50	4/11/2007
Leader in Training Program	Special Revenue	Resolution	$20 - $50 per session	4/11/2007
Adventure Schools Out Special	Special Revenue	Resolution	$20 - $30	5/19/2008
Babysitting Course - Resident	Special Revenue	Resolution	$15 per course	4/11/2007
Babysitting Course - Non-Resident	Special Revenue	Resolution	$20 per course	4/11/2007
NORTHWEST PARK				
Public Programs	Special Revenue	Resolution	$2/person to $100/person depending on activity	4/11/2007
Pavilion Full Day Rental - Resident	General Fund	Resolution	$50	4/11/2007
Pavilion Rental - Non-resident	General Fund	Resolution	$100 + $100 sec. deposit	5/06/2002
Pavilion Half Day Rental - Resident	General Fund	Resolution	$25	4/11/2007
Pavilion Half Day Rental - Non-resident	General Fund	Resolution	$50 + $100 sec. deposit	4/11/2007
Warming Shed Full Day Rental - Resident	General Fund	Resolution	$30	4/11/2007
Warming Shed Full Day Rental - Non-resident	General Fund	Resolution	$100 + $100 sec. deposit	4/11/2007
Warming Shed Half Day Rental - Resident	General Fund	Resolution	$15	4/11/2007
Warming Shed Half Day Rental - Non-resident	General Fund	Resolution	$50 - $100 sec. deposit	4/11/2007
Community Gardens	General Fund	Resolution	$45 per season	4/11/2007
Community Gardens - Non-Resident	General Fund	Resolution	$45 per season	4/24/2006
Interpretive Center Rental - Resident	General Fund	Resolution	$60 per 2 hours	5/19/2008

Fines and Fees	Fund	Authority	Fee	Last Action
NORTHWEST PARK (cont.)				
Interpretive Center Rental - Non-Resident	General Fund	Resolution	$80 per 2 hours + $100 sec dep.	5/19/2008
XC Ski - Full Day	Special Revenue	Resolution	$12	5/06/2002
XC Ski - Half Day	Special Revenue	Resolution	$9	5/06/2002
School Programs	Special Revenue	Resolution	$75 per hour and up	4/26/2000
Nature Camp - Half Day - Resident	Special Revenue	Resolution	$85 per week	4/27/2005
Nature Camp - Half Day - Non-resident	Special Revenue	Resolution	$95 per week	4/27/2005
Nature Camp - Whole Day - Resident	Special Revenue	Resolution	$145 - $190 per week	4/11/2007
Nature Camp - Whole Day - Non-Resident	Special Revenue	Resolution	$155 - $200 per week	4/11/2007
Note: Children ages 2 and under can participate in community events at no charge				

HUMAN SERVICES				
Senior Services				
Adults in Motion	Special Revenue	Resolution	$12 - $25	5/11/2004
Adults in Motion - Drop-in	Special Revenue	Resolution	$5 - $7	5/19/2008
Aerobics/Young at Heart	Special Revenue	Resolution	$15 - $28	4/27/2005
Young at Heart - Drop-in	Special Revenue	Resolution	$5 - $7	5/19/2008
Ceramics	Special Revenue	Resolution	$7 per class	5/11/2004
Computer Classes	Special Revenue	Resolution	$15 - $30	5/11/2004
Computer Classes - Non-resident	Special Revenue	Resolution	$23 - $38	5/11/2004
Special Events - One Day	Special Revenue	Resolution	$5 - $15	4/11/2007
Light Fantasia/Forest Park	Special Revenue	Resolution	$3 - $6	5/11/2004
Parties	Special Revenue	Resolution	$5 - $30	5/11/2004
Tai Chi Beginner	Special Revenue	Resolution	$32 - $40	5/11/2004
Trips Day	Special Revenue	Resolution	$12 - $18	5/11/2004
Water Aerobics	Special Revenue	Resolution	$52.50 - $98	5/11/2004
Water Aerobics - Non-resident	Special Revenue	Resolution	$73 - $108	5/11/2004
Yoga	Special Revenue	Resolution	$21 - $60	5/11/2004
Yoga - Drop-in	Special Revenue	Resolution	$4-$8	5/11/2004
Fitness Center Membership - 3 Months	Special Revenue	Resolution	$30	4/11/2007
Fitness Center Membership - 6 Months	Special Revenue	Resolution	$45	4/11/2007
Fitness Center Membership - 1 Year	Special Revenue	Resolution	$75	4/11/2007
Senior Center Membership Fee - 1 Year	Special Revenue	Resolution	$10	4/11/2007
Senior Center Membership Fee - Non-Resident - 1 Year	Special Revenue	Resolution	$20	4/11/2007

Fines and Fees	Fund	Authority	Fee	Last Action
INFORMATION SERVICES				
Town Clerk				
Animal Licenses:				
Spayed Female or Neutered Male Dog	General Fund	*CGS 22-340*	$8	5/05/2003
Unspayed Female or Unneutered Male Dog	General Fund	*CGS 22-340*	$19	4/27/2005
New Owner of Already Licensed Dog	General Fund	*CGS 22-338*	$1	10/01/1989
Hunting & Fishing Licenses - Resident:				
Hunting	General Fund	*CGS 26-28*	$14	5/05/2003
Junior Hunting	General Fund	*CGS 26-28*	$3	1/01/1992
Fishing	General Fund	*CGS 26-28*	$20	5/05/2003
Hunting & Fishing	General Fund	*CGS 26-28*	$28	5/05/2003
Trapping	General Fund	*CGS 26-28*	$25	5/05/2003
Junior Trapping	General Fund	*CGS 26-28*	$3	1/01/1992
Hunting & Fishing Licenses - Non Resident:				
Hunting	General Fund	*CGS 26-28*	$67	5/05/2003
Junior Hunting	General Fund	*CGS 26-28*	$3	1/01/1992
Fishing	General Fund	*CGS 26-28*	$40	5/05/2003
Hunting & Fishing	General Fund	*CGS 26-28*	$88	5/05/2003
Three Day Fishing	General Fund	*CGS 26-28*	$16	5/05/2003
Pheasant Tags	General Fund	*CGS 26-28*	$14	5/05/2003
Resident - Over 65 - Lifetime	General Fund	*CGS 26-28*	$0	4/24/2006
Handicapped	General Fund	*CGS 26-28*	$0	1/01/1992
Recording Legal Documents:				
Legal Documents: Historic Preservation Fee	General Fund	PA-00-146	$3.00 per document	7/01/2000
Legal Documents: Open Land Preservation	General Fund	PA-05-228	$30.00 per document	10/01/2005
Legal Documents - First Page - Fee plus Historic Preservation Fee plus Open Land Preservation Fee	General Fund	*CGS 7-34a* PA-00-146 PA-05-228	$10 $3 $30	7/1/1989 7/1/2000 10/1/2005
Legal Documents - Each Additional Page	General Fund	*CGS 7-34a*	$5	7/01/1989
Trade Names - First Page	General Fund	*CGS 7-34a*	$5	7/01/1989
Trade Names - Each Additional Page	General Fund	*CGS 7-34a*	$5	7/01/1989
Subdivision Maps (Indexing, 3 or more Parcels)	General Fund	*CGS 35-1*	$20	5/19/2008
Maps (Indexing)	General Fund	*CGS 7-31*	$10	5/19/2008
Sales Ratio	General Fund	*CGS 7-34a*	$2	7/01/1982
Documents With no Known Last Address of Grantee	G/F	*CGS 7-34a*	$5	7/01/1982
Notary Public - Certificate of Appointment	G/F	*CGS 3-94*	$10	7/01/1982
Notarize Seal	G/F	Resolution	$2 per document	5/19/2008
Local Conveyance Tax	G/F	*CGS 12-494*	$0.0025 times sale price	5/05/2003

Fines and Fees	Fund	Authority	Fee	Last Action
Town Clerk (cont.)				
Sale of Publications and Materials:				
Agenda, Including Minutes and Backup	General Fund	Resolution	$65 per year	2/07/1994
Agenda, With Minutes	General Fund	Resolution	$30 per year	2/07/1994
Agenda Only	General Fund	Resolution	$15 per year	2/07/1994
Floppy Diskette - File Stored on a PC	General Fund	Resolution	$30-resident; $500-commercial	6/21/1999
Lamination of Wallet Size Items	General Fund	Resolution	$1	3/21/1988
Photocopies:				
Land Records - Per Page	Special Revenue	P.A. 00-92	$1 per page	10/01/2000
Miscellaneous - Per Page	Special Revenue	Resolution	$0.50 per page	10/15/1990
Certification of a Photocopied Document	Special Revenue	PA 07-133	$2 per document	5/19/2008
Photocopy document to be certified - per page (excludes .50 Copy Fee)	Special Revenue	P.A. 00-92	$1 per page	10/01/2000
Street Map	General Fund		$2 MDC map; or free street map	5/05/2003
Town Charter	General Fund	Resolution	$10	6/21/1999
Town Code of Ordinances - Binder	General Fund	Resolution	$75	4/27/2005
Town Code of Ordinances - No Binder	General Fund	Resolution	$60	4/27/2005
Town Code Supplemental Service	General Fund	Resolution	$1 per 2 sided page	6/21/1999
Vital Statistics:				
Birth Certificate – Certified	General Fund	PA 07-133	$10 per document	5/19/2008
Birth Certificate - Certified - Wallet Size	General Fund	*CGS 7-74*	$5	7/01/1989
Death Certificate – Certified	General Fund	PA 07-133	$10 per document	5/19/2008
Marriage License	General Fund	*CGS 7-73*	$30	7/01/1992
Marriage License – Certified	General Fund	PA 07-133	$10 per document	5/19/2008
Civil Union License	General Fund	PA 05-10	$30	10/01/2005
Civil Union License - Certified	General Fund	PA 07-133	$10 per document	5/19/2008
Burial and Cremation Permit	General Fund	*CGS 7-74*	$3	5/19/2008
OTHER				
Registrars				
Voter List	General Fund	*CGS 1-15*	$0.25 per page	6/22/1983
Electronic Voter List Tape (Subject to Approval of Registrars of Voters)	General Fund	Resolution	$200	6/22/1983
Administrative Services				
Bad Check Fee	General Fund	Resolution	$25	6/19/2008
ASSESSMENT ABATEMENT POLICY				
Application Filing Fee - assessment abatement incentive	General Fund	Resolution	$500	2/17/2004

Fines and Fees	Fund	Authority	Fee	Last Action
TOWN HALL ROOM RENTAL				
Roger Ludlow Room North - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006
Roger Ludlow Room South - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006
Roger Ludlow Rooms North and South	General Fund	Resolution	$55/hr or $200/half day	4/24/2006
Council Chambers - Capacity 200 - 300	General Fund	Resolution	$75/hr or $300/half day	4/24/2006
Council Chambers w/Full Production/Technical Director	General Fund	Resolution	$250/hr $600/half day	4/24/2006
Additional Services:				
Monitor & VCR/DVD Player	General Fund	Resolution	$30	4/27/2005
One Microphone and PA System	General Fund	Resolution	$55 per hour	4/27/2005
Council Chambers Video Projector	General Fund	Resolution	$50 per hour	4/24/2006
An additional 50% charge will apply for room/equipment reservations after regular business hours or on weekends. EXCEPTION: Council Member's request for facilities, use by a Board or Commission, or town government-related program.				

ENTERPRISE FUNDS				
Adult Day Care				
Daily Care	08-3-32-343	Resolution	$77 per day	5/19/2008
Half Daily Care	08-3-32-343	Resolution	$45 per half day	4/24/2006
Late Fee	08-3-32-343	Resolution	$15 per 15 minutes	4/27/2005

Child Day Care				
Infant/Toddler	05-3-3-31-340	Resolution	$1,245 per month	5/19/2008
Preschool full time	05-3-3-31-340	Resolution	$945 per month	5/19/2008
Elementary Before & After School	05-3-3-31-340	Resolution	$475 per month	5/19/2008
Elementary After School	05-3-3-31-340	Resolution	$355 per month	5/19/2008
Elementary Before School	05-3-3-31-340	Resolution	$300 per month	5/19/2008
Elementary After 1 Day/Month	05-3-3-31-340	Resolution	$80 per month	5/19/2008
Elementary After 2 Day/Month	05-3-3-31-340	Resolution	$150 per month	5/19/2008
Elementary After 3 day/Month	05-3-3-31-340	Resolution	$200 per month	5/19/2008
Elementary After 4 Day/Month	05-3-3-31-340	Resolution	$290 per month	5/19/2008
Summer Camp 8:30 AM - 4:30 PM	05-3-3-31-340	Resolution	$180 per week	5/19/2008
Summer Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$200 per week	5/19/2008
Montessori Camp - 8:30 AM - 12:00 PM	05-3-3-31-340	Resolution	$120 per week	5/19/2008
Montessori Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$252 per week	5/19/2008
Montessori Toddler	05-3-3-31-340	Resolution	$530 per month	5/19/2008
Montessori ½ Day	05-3-3-31-340	Resolution	$510 per month	5/19/2008
Montessori Extended Day	05-3-3-31-340	Resolution	$945 per month	5/19/2008
Montessori Full Day	05-3-3-31-340	Resolution	$1,055 per month	5/19/2008
After Hours - 5:30 PM - 7:00 PM	05-3-3-31-340	Resolution	$8.50 per day	5/19/2008

Fines and Fees	Fund	Authority	Fee	Last Action
Child Day Care (cont.)				
Registration Fees	05-3-3-31-340	Resolution	$15 per year	7/01/1995
Sibling Discount (applies to lowest tuition)	05-3-3-31-340	Resolution	10%	6/07/1982
Landfill				
Commercial/Out-of-Town Business Vehicle Permit	04-4-48-480	Resolution	$30 - $70 per vehicle depending on gvw	6/08/1992
Commercial and Industrial Refuse	04-4-48-480	Resolution	$50 - $80 per ton	12/06/1999
Residential Permits	04-4-48-480	Resolution	$75/year or $3/trip or 3 cents/lb. if over 100 lbs.	1/01/1997
Demolition and Bulky Waste	04-4-48-480	Resolution	$30 - $80 per ton	4/27/2005
Processed Residue	04-4-48-480	Resolution	$48 - $60 per ton	4/27/2005
Taylor & Fenn Sand	04-4-48-480	Resolution	$51.50 per ton	11/04/1997
Small Business Recycling Drop-Off	04-4-48-480	Resolution	$40 per ton	7/01/1991
Tires	04-4-48-480	Resolution	$1 to $3/tire; $120/ton from commercial hauler	10/07/1996
Contaminated Soil	04-4-48-480	Resolution	$20 - $70 per ton	5/11/2004
Special Waste	04-4-48-480	Resolution	$65 - $80 per ton	5/11/2004
Sale of Leaf Compost	04-4-48-480	Resolution	$5-$15 per cubic yd	10/07/1996
Commercial Scrap Metal	04-4-48-480	Resolution	$0 up to $25 per ton	5/06/2002
Commercial Scrap Metal, Requiring Removal of Refrigerant Gases	04-4-48-480	Resolution	$20 per small appliance $30 per large appliance	5/11/2004
Difficult to Manage MSW (per item)	04-4-48-480	Resolution	$2 - $50 per item	5/19/2008
Difficult to Manage MSW (per ton)	04-4-48-480	Resolution	$65 - $90 per ton	5/11/2004
Sale of Wood Mulch	04-4-48-480	Resolution	$3-$12 per cubic yd	10/07/1996
Penalty for Disposal of Unacceptable Waste Items	04-4-48-480	Resolution	$20 per item	5/11/2004
Penalty for Disposal of Recyclables	04-4-48-480	Resolution	$50 per load - flat fee	5/11/2004

APPENDIX "H"
Charter Provisions Concerning Annual Budget

Town of Windsor
FY 2008 – 2009
Adopted Budget

CHARTER PROVISIONS CONCERNING ANNUAL BUDGET

CHAPTER 8. FINANCE AND TAXATION

Sec. 8-1. Departmental estimates.

It shall be the duty of the town manager to compile preliminary estimates for the annual budget. The head of each department, office or agency of the town supported wholly or in part from town funds, or for which a specific town appropriation is made (except the board of education) shall, at least ninety (90) days before the end of the fiscal year file with the town manager, on forms provided by the town manager a detailed estimate of the expenditures to be made by said department or agency and the revenue (other than tax revenues) to be collected thereby in the ensuing fiscal year.

Sec. 8-2. Duties of town manager on budget.

Not later than thirty (30) days before the date of the annual budget meeting of the town, the town manager shall present to the council:

(a) Estimates of revenue, presenting in parallel columns the itemized receipts collected in the last-completed fiscal year, the receipts estimated to be collected during the remainder of the current fiscal year and estimates of the receipts to be collected in the ensuing fiscal year;

(b) Itemized estimates of expenditures, presenting in parallel columns the actual expenditures for each department, office or agency for the last-completed fiscal year, the expenditures as estimated for the current fiscal year and the manager's recommendations of the amounts to be appropriated for the ensuing fiscal year. The town manager shall present reasons for these recommendations. The president of the board of education shall have the same duties and follow the same procedure with respect to the budget for the board of education;

(c) A program previously considered and acted upon by the Town Planning and Zoning Commission, in accordance with section 8-24 of the general statutes, as amended, concerning municipal improvements, of proposed capital projects for the ensuing fiscal year and for the fiscal years thereafter. Estimates of the cost of such projects shall be submitted by each department, office or agency annually in the form and manner prescribed by the town manager. The town manager shall prepare a six-year capital improvements program and shall recommend to the town council those projects to be undertaken during the first year of such program and the method of financing the same. The town council will establish by ordinance a capital improvement committee with at least one representative from the Public Building Commission to advise and assist the town manager in preparing said program for the second through the sixth year of such program.

(d) Nothing herein shall preclude the town council from approving any capital project not included in the above described program.

(e) Times of performance specified in this section are not of the essence, but are goals to be achieved for the orderly processing of the town budget.

Sec. 8-3. Powers and duties of council on budget.

The format of the supporting documentation for the estimates presented to the town council under sections 8-2 (a) and 8-2 (b) shall be determined by the town council before January 15. The town council shall hold one or more public hearings not later than fifteen (15) days before the annual budget meeting at which any elector or taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year. Following receipt of the estimates from the town manager and the president of the board of education and the holding of such public hearing or hearings, the town council shall prepare a budget which complies with any minimum standards or requirements of the state tax department and shall recommend the same to the town

budget meeting of the town. Sufficient copies of said budget shall be made so as to be available for general distribution in the office of the town clerk and the town manager, and at least five (5) days prior to said annual budget meeting the town council shall cause to be published in a newspaper having circulation in the town a summary of the budget showing anticipated revenues by major sources, proposed expenditures by functions or departments, and the amount to be raised by taxation. The budget shall become effective when approved by said annual budget meeting and an official copy shall be filed with the town clerk.

CHAPTER 9. THE TOWN MEETING

Sec. 9-1. Annual budget meeting and special meetings.

(a) Upon town council approval of its recommended annual budget, it shall set a date for an adjourned town meeting vote on the voting machines. If any budget recommendation fails to pass, the council shall make adjustments and resubmit such adjusted budget recommendations to a vote on the voting machines until approved by the voters at which time the final budget shall be considered adopted.

This procedure for the adoption for the annual town budget shall be in lieu of the petition procedures set forth in *Connecticut General Statutes* § *7-7.*

(b) Special town meetings shall be called by the town council when required under the terms of this Charter. The procedure for calling a special town meeting shall be as provided in the *Connecticut General Statutes.*

Sec. 9-2. Procedure.

All town meetings shall be called to order by the town clerk or in the absence of the town clerk, by the town manager or the mayor of the council. A moderator shall be elected and all business conducted in the manner now or hereafter provided by the general statutes, except as in this charter otherwise provided. It shall be the duty of the town clerk to serve as clerk of all town meetings but in the absence of the town clerk, an acting clerk may be designated by the meeting.

Sec. 9-3. Appropriation - manner of approval.

(a) Any appropriation in excess of one (1) per cent of the tax levy in the fiscal year for which the appropriation is made in addition to or supplementary to the annual budget appropriation, the issuance of bonds or notes in excess of two (2) per cent of the tax levy for the fiscal year in which the borrowing is made except notes in anticipation of taxes to be paid within the fiscal year in which issued and any ordinance providing for the sale of real estate of the town valued in excess of ten thousand dollars ($10,000.00) used or reserved for town purposes or any appropriation for the purchase of real estate valued in excess of ten thousand dollars ($10,000.00) for such purposes, shall become effective only after it has been adopted at a town meeting by the vote of a majority of those present and entitled to vote at such meeting, except that any appropriation in excess of three (3) percent of the tax levy for the fiscal year for which the appropriation is made in addition to or supplementary to the annual budget appropriation and any bond issue or issuance of notes or other borrowing in excess of three (3) percent of the tax levy for the fiscal year for which the borrowing is made in any fiscal year shall only require approval by referendum vote on the voting machines at any regular or special election. The town meeting shall not act upon any proposal for the sale or purchase of real estate or the issuance of bonds or other borrowing, except upon the recommendation of the town council contained in a resolution of said town council nor act upon any appropriation which has not been acted upon by the town council. The town meeting shall not increase the amount of any appropriation above the amount recommended by the town council or make any appropriation not recommended by the town council and shall not increase the amount of any bond issue above the amount recommended by the council.

(b) The annual budget shall be adopted in accordance with the procedures set forth in § 9-1.

(c) If the voters disapprove the budget appropriation recommended by the town council, the annual budget appropriation for the then existing fiscal year shall be continued until the new budget appropriation is adopted.

APPENDIX "I"
Glossary

Town of Windsor
FY 2008 – 2009
Adopted Budget

GLOSSARY OF TERMS

ACCOUNTING SYSTEM: The total set of records and procedures which are used to record, classify and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

APPROPRIATION: An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

ASSESSED VALUATION: A valuation set upon real estate and certain personal property by the Town Assessor as a basis for levying property taxes.

ASSETS: Property owned by a government that has a monetary value.

BOND: A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET DOCUMENT: The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of or supplemental to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Town Manager and budget officer (if not the chief executive).

CAPITAL ASSETS: Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL IMPROVEMENT PROGRAM: A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.

CAPITAL OUTLAYS: Expenditures for the acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

CONTINGENCY ACCOUNT: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

DEBT SERVICE: Payment of interest and repayment of principal to holders of a government's debt instruments.

DEFICIT: (1) The excess of an entity's liabilities over its assets. (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration,