PROPOSED

FISCAL YEAR 2010

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2009 and ending June 30, 2010

TOWN OF WINDSOR
CONNECTICUT

TOWN COUNCIL

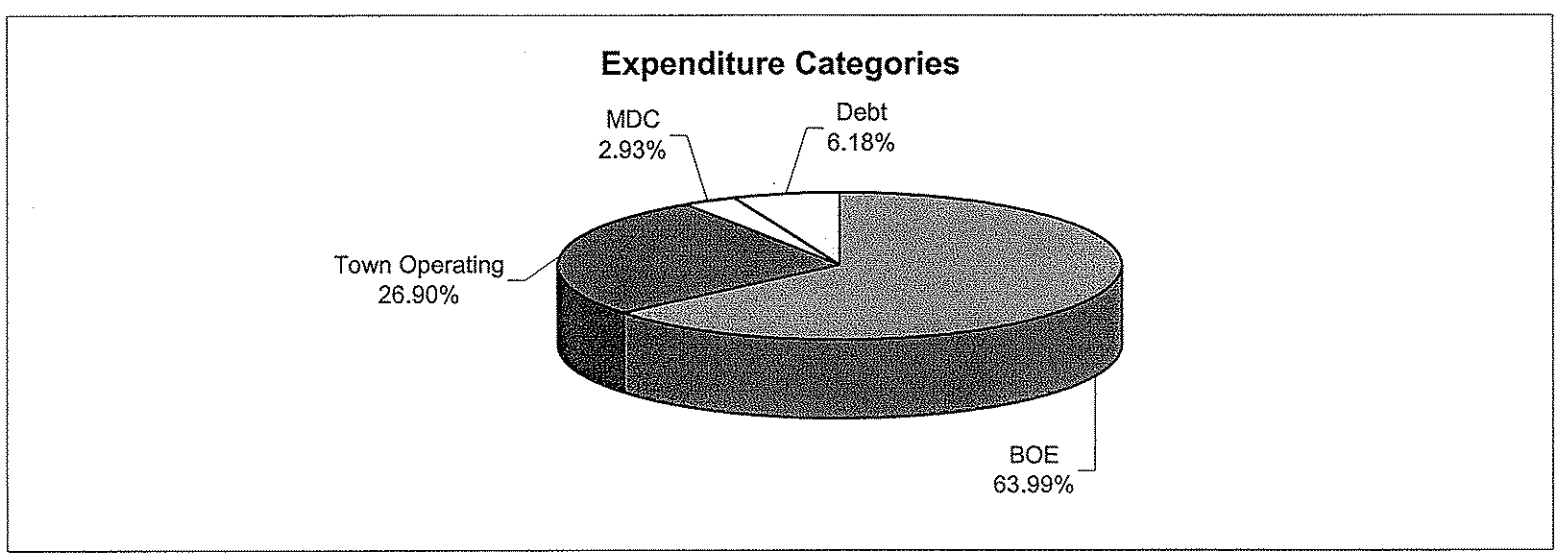
Donald S. Trinks - Mayor
Alan J. Simon – Deputy Mayor
Ronald C. Eleveld
Robert B. Gegetskas, II
William H. Herzfeld
Donald A. Jepsen, Jr.
Mathew A. Marci
Randy P. McKenney
Robert L. Rispoli

TOWN MANAGER

Peter Souza

FY 2010 PROPOSED BUDGET SUMMARY

	FY 2009 Adopted Budget	FY 2010 Proposed Budget	$ Change	% Change
Board of Education	59,546,260	61,014,650	1,468,390	2.47%
Town Operating Budget	25,959,565	25,658,810	(300,755)	-1.16%
Sewer Service (MDC)	2,956,330	2,798,360	(157,970)	-5.34%
Debt Service	6,052,130	5,888,150	(163,980)	-2.71%
Capital Projects	1,292,655	0	(1,292,655)	100.00%
Total	**95,806,940**	**95,359,970**	**(446,970)**	**-0.47%**



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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

Town Attorney

BOE Operation

Treasurer

Boards & Commissions

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 OF WINDSOR

First in Connecticut. First for its citizens.

March 30, 2009

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to submit the FY 2009-2010 Financial Plan and Program of Services. The budget supports the thousands of daily tasks that compose the services and programs that the Town of Windsor delivers to residents, businesses and visitors.

Town staff and the town council have been shaping the FY 2009-2010 budget for more than two years. A desire to minimize the overall tax increase during our mandated revaluation year made this financial planning necessary. As such, the town council supported a budget last year that took advantage of remarkable, one-time economic development activity, setting aside some funds for capital outlay and infrastructure investment that was not likely to be as affordable in this fiscal year. A total of $1,158,280 was set aside for one-time purchases and projects in FY 2009, and to establish capital outlay replacement funds that could be expended this year without increasing the mill levy. Without those one-time expenditures in this proposed budget, the $1.1 million that was built into the base budget would not have been available to offset other areas of increase in FY10's budget.

To minimize the overall tax impact to residents, I am proposing a budget-related tax increase of 0%. The revaluation-related and, therefore, overall tax impact will vary from property to property. Achieving a 0% budget-related tax impact required a committed effort, especially in this very difficult financial environment. To responsibly navigate these uniquely challenging times and to ensure the sustainability of town services in the future, residents, staff and the community's leadership must make some concessions. These concessions include minimizing personnel costs and prioritizing town services.

As town staff analyzed the community's ability to pay for the wide variety of services that we deliver today, we honed our focus on delivering high quality core and basic services. These services are ones that we must provide and that typically address the basic needs of our community, such as health, safety and welfare. In addition, we have carefully analyzed what enhanced and discretionary services we should and could continue to deliver.

Reductions in some state assistance and grants, declining non-tax revenue and the goal of minimizing the budget-related tax increase dictate that we implement a wide range of cost mitigation and efficiency improvement actions. Some of these actions include

reducing facility hours, reassigning police officers from special assignments to patrol, limiting capital borrowing, restructuring health insurance plan designs and employee premium shares, and implementing wage freezes for our Administrative Pay Plan employees. These actions will help us meet our FY 2010 goals without dramatically affecting basic services.

Overall Assessment of the Proposed Budget

When the town's operating budget is combined with the board of education's (BOE) proposed 2.47% increase, the FY 2010 operating budget proposes a decrease in expenditures compared to FY 2009's budget. The overall town and BOE expenditures equal a $446,970 decrease or -0.47% when debt service payments and Metropolitan District Commission (MDC) assessments are included. The proposed budget, as it is affected by revaluation, resets the mill rate from 29.30 to 25.98.

The proposed FY 2010 General Fund Budget consists of the following major categories:

	FY 2009 Adopted Budget	**FY 2010 Proposed Budget**	**$ Change**	**% Change**
Board of Education	59,546,260	61,014,650	1,468,390	2.47%
Town Operating Budget	25,959,565	25,658,810	-300,755	-1.16%
Sewer Service (MDC)	2,956,330	2,798,360	-157,970	-5.34%
Debt Service	6,052,130	5,888,150	-163,980	-2.71%
Capital Projects	330,000	0	-330,000	-100%
Community Investment Initiatives	962,655	0	-962,655	-100%
Total	$95,806,940	$95,359,970	-$446,970	-0.47%

Two capital projects that are typically funded by the General Fund, and which were included in last year's budget but have been eliminated in the proposed FY 2010 budget are: pavement reclamation and milling and sidewalk and curb replacement. The town will attempt to complete some of this work using other sources of funds, which will cause the scope of work funded by those sources to decrease as well.

The Community Investment Initiatives that were included in last year's budget created funding sources to help the town meet capital needs over a three to four year period. These initiatives included an Information Technology Replacement program, a Vehicle and Equipment Replacement program and roof replacement for a portion of 330 Windsor Avenue. Capital outlay expenditures have been reduced significantly in the town's

proposed operating budget for FY 2010, therefore, more of these set-aside replacement funds will be tapped this year than was previously anticipated. These funding sources will be largely depleted after the second year of use and only a portion of the funds will be available for FY 2011's needs.

Town Operating Budget

The town operating portion of the budget, which is 26.91% of the overall budget, is proposed to decrease by $300,755. The majority of this decrease is due to reductions in capital outlay (equipment replacement), elimination of a full-time department director position and three other General Fund positions, reduced personnel hours in some departments and cutting one-time contractual services expenditures. Increases in health care premium costs and the need to budget more General Funds to continue services that were previously funded by state grants mitigate a portion of the cost containment and expenditure reduction actions that the town departments have included in their proposed budgets.

FY 2010 Revenues

In FY 2010, 80.07% of the total revenues will come from all sources of property tax. Real estate property tax revenue is estimated to be nearly level with the FY 2009 budget, while motor vehicle tax revenue is projected to decrease by $150,000 from the budgeted FY 2009 level.

Non-tax revenue sources are projected to decline. State school aid is projected to increase by approximately $600,000. However, revenue from licenses and permits are forecasted to be $204,000 less than last year's budget, mainly due to a reduction in anticipated building permits. After years of receiving increasing interest and investment revenue, this source is projected to decrease by $875,000 due to falling interest rates. The transfer from the Landfill Enterprise Fund is eliminated in this budget, per our agreement with the Town of Bloomfield. Conveyance fee revenue has been budgeted at the level that we anticipate receiving in FY 2009, which reflects the state legislature's renewal of the increased fee. Overall, non-tax revenue (excluding opening cash) is projected to decrease 2.40%.

Financial Stewardship in the FY 2010 Proposed Budget

Use of Cash Reserves

The FY 2010 proposed budget increases the reliance on "opening cash" by $100,000, returning the use of these reserve funds to the FY 2008 level. A greater reliance on cash reserves to provide daily services to our community has the potential to jeopardize the level of services that we can provide in the future when the reserves are depleted below stated policy levels.

Debt Service

The total FY 2010 proposed debt service is decreasing from $6.05 million in FY 2009 to $5.88 million. These debt payments for capital projects constitute 6.17% of the General Fund budget. The proposed budget includes financing several projects with

cash to minimize future debt service obligations. In FY 2010, $150,000 in debt service fund balance will be applied toward that year's payment. Additionally, the town recently took advantage of its AAA rating by Standard and Poor's by refunding approximately $18.7 million in general obligation bonds, which will result in more than $1.3 million in debt service savings over the next twelve years.

Use of Special Revenue Funds
The town will use over $2,200,000 in special revenue funds in the FY 2010 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 31% 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.

Cost Mitigation and Efficiency Improvements

The FY10 proposed budget includes the following actions:

- *Installing LED lights in traffic signals* - Replace incandescent or halogen light bulbs with light-emitting diodes. These LED-based lamps will require half the maintenance and repair from the prior lighting fixtures and use half the energy.
- *Delaying weekend pool openings* - Due to limited early season usage, pool openings will be delayed by three weekends.
- *Purchasing on a regional basis* – Savings resulting from participating in regional purchasing efforts utilizing CRCOG and State of Connecticut purchasing bids.
- *Reducing capital borrowing* – From the originally planned $7.9 million to $2.8 million, resulting in less debt service costs in FY 2010
- *Partnering with Town of Enfield for housing rehabilitation services* - For a fee of $25,000 Enfield will utilize services provided by Windsor's Community Development office. These revenues will be added to the Community Development budget to help minimize the need for additional funding from the General Fund.
- *Reducing hours at L.P. Wilson Community Center* - Due to limited usage, L.P. Wilson will close one hour earlier on week nights, saving on utility and staff costs. Some of these savings will be used to pay for needed facility improvements, such as replacing seats in the auditorium.
- *Reassigning police officers* - Reassigning police officers from special non-patrol assignments will reduce overtime and associated costs.
- *Restructuring health insurance plans* - Cost savings and avoided costs the town should realize due to insurance changes negotiated with police and dispatchers and increases in the premium share for administrative employees.

- *Implementing a salary and wage freeze* – All full and part-time employees in the Administrative Pay Plan will have a wage freeze in FY 2010.
- *Reorganizing at the library* - One full-time position will be eliminated due to the discontinuation of the inter-library loan service. This will have minimal effect on the overall service that the library provides. As an alternative, the "Patron Placed Holds" service will continue to be available.
- *Reducing the town's workforce* – The FY10 proposed budget includes eliminating funding for five full-time positions. These positions are: a mechanic at the landfill (Landfill Enterprise Fund), the Human Services Department Director, an administrative clerk in the Tax Assessor's Office, a maintainer III in the Public Works Department and a clerical position at the library (as mentioned above).

FY 2009 Update

The adopted FY 2009 budget is $95,806,940. Projected revenues are expected to exceed the budgeted amount by $1.03 million. This revenue surplus is attributed largely to receiving $1.1 million in special education excess cost state aid. The town also received slightly more revenue than was budgeted in state aid for school transportation costs, state machinery tax exemptions offsets, telephone property tax, special education tuition reimbursement from other towns and conveyance fees (due to the legislature's decision not to sunset a fee increment). A few revenue sources resulted in less revenue than had been budgeted. Motor vehicle tax, unrestricted interest, education cost sharing and land recordings were less than expected. We were fortunate to largely meet our building permit revenue target of $670,000 in FY 2009, which was approximately half of the revenue that we received in FY 2008.

FY 2009 expenditures are projected to be $95,355,835, or approximately $451,105 less than the budgeted amount. This is the amount that is estimated to be returned to the General Fund's fund balance. This projection assumes that the board of education's budget of $59.5 million is expended in full.

Concluding Remarks

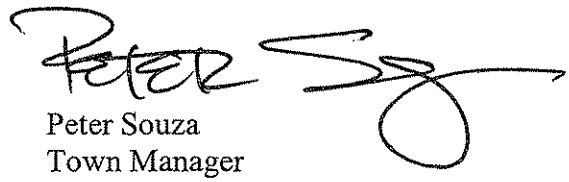
During a time when so much is unknown about the future health of the economy, we must do all we can to center our budget decisions on questions of sustainability. As we attempt to preserve Windsor's exceptional quality of life, we must carefully examine what is needed to preserve the quality of our core services at a level that is affordable, both now and into the future. Maintaining quality services hinges on our ability to pay for our exemplary workforce who deliver these services, and on our ability to pay for escalating costs of materials and supporting contractual services.

This year, these questions about what is affordable and sustainable have been made more urgent by our need to implement mandatory property revaluation. The town council faces a major policy decision in how it wishes to implement revaluation and protect the sustainability of town services.

In closing, I want to remind readers that property revaluation will affect every property differently. The vast majority of property owners will experience a tax increase due to revaluation. I encourage residents to use the tax calculator on the town's website to determine what impact revaluation will have on their July 2009 tax bill.

Lastly, I would like to thank the board of education's administration, the town's leadership team, the town's budget review team and, especially, the Finance Department for their work in preparing this proposed budget for fiscal year 2009-2010.

Respectfully Submitted,



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 2009-2010
BUDGET CALENDAR BY DEPARTMENT

Date	Day	Step
Feb. 2, 2009 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
Week of March 16-20	*Tentative*	Finance Committee Meeting
March 31, 2009	Tuesday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget)
April 2, 2009	Thursday	Informational meeting on Proposed Budget
April 6, 2009 7:15 PM	Monday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 8, 2009 6:30- 9 PM	Wednesday	Board of Education, Revenues, Public Works, Landfill
April 13, 2009 6:30 - 9 PM	Monday	Safety Services, Recreation & Leisure Services, Library, Human Services, Child Care, and Adult Day Care
April 15, 2009 6:30 - 9 PM	Wednesday	Board of Education, Information Services, Administrative Services, Development Services and Community Development
April 20, 2009 6:30 – 9 PM	Monday	Health Services, General Government, Town Support for Education, General Services, Insurance Internal Service Fund
April 22, 2009 6:30 - 9 PM	Wednesday	Price Guide, Capital Spending, Review of previous Town Council questions & preliminary deliberations
April 27, 2009 6:30 – 9 PM	Monday	Town Council final deliberations and vote
May 12, 2009	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 18, 2009	Monday	Regular Town Council Meeting; Council sets tax rate
June 19, 2009	Friday	Tax bill mailing completed
June 30, 2009	Tuesday	End of current fiscal year
July 1, 2009	Wednesday	FY 2010 budget becomes effective

GENERAL FUND BALANCE SUMMARY

(budgetary basis)

	FY 2009 Estimate	FY 2010 Proposed
Revenues		
General Property Tax	$ 76,766,840	$ 76,361,634
Licenses and Permits	732,100	516,460
Fines and Penalties	45,000	45,000
Revenues from Use of Assets	1,157,600	836,707
State School Aid	13,685,257	13,216,243
State Grants in Lieu of Taxes	1,953,164	1,950,090
Other State Grants	446,347	433,623
Federal Grants	10,950	11,350
Revenues from Other Agencies	641,663	527,863
Charges for Current Services	859,050	820,400
Other Revenues	44,600	40,600
Opening Cash	500,000	600,000
Total Revenues	96,842,571	95,359,970
Expenditures and Encumbrances		
General Government	$ 871,750	$ 889,040
Safety Services	8,224,460	8,197,050
Recreation & Leisure Services	1,300,370	1,299,430
Human Services	804,380	780,620
Health Services	445,700	491,870
Library Services	1,488,030	1,482,750
Development Services	1,623,700	1,637,590
Community Development	25,000	25,000
Public Works	5,252,145	5,097,450
Information Services	400,700	415,360
Administrative Services	1,832,960	1,871,280
General Services	9,180,130	7,839,320
Board of Education	59,546,260	61,014,650
Town Support for Education	4,360,250	4,318,560
Total Expenditures and Encumbrances	95,355,835	95,359,970
Surplus (deficit)	1,486,736	-
Beginning Fund Balance, July 1, 2008	13,710,273	13,552,009
Use of Fund Balance:		
Opening Cash	(500,000)	(600,000)
Payment per Executive Session (8/4/08)	(70,000)	-
Telephone System Replacement	(575,000)	-
Paydown on $1,450,000 EDIP Notes	(500,000)	(500,000)
Estimate Ending Fund Balance, June 30	$ 13,552,009	$ 12,452,009

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.

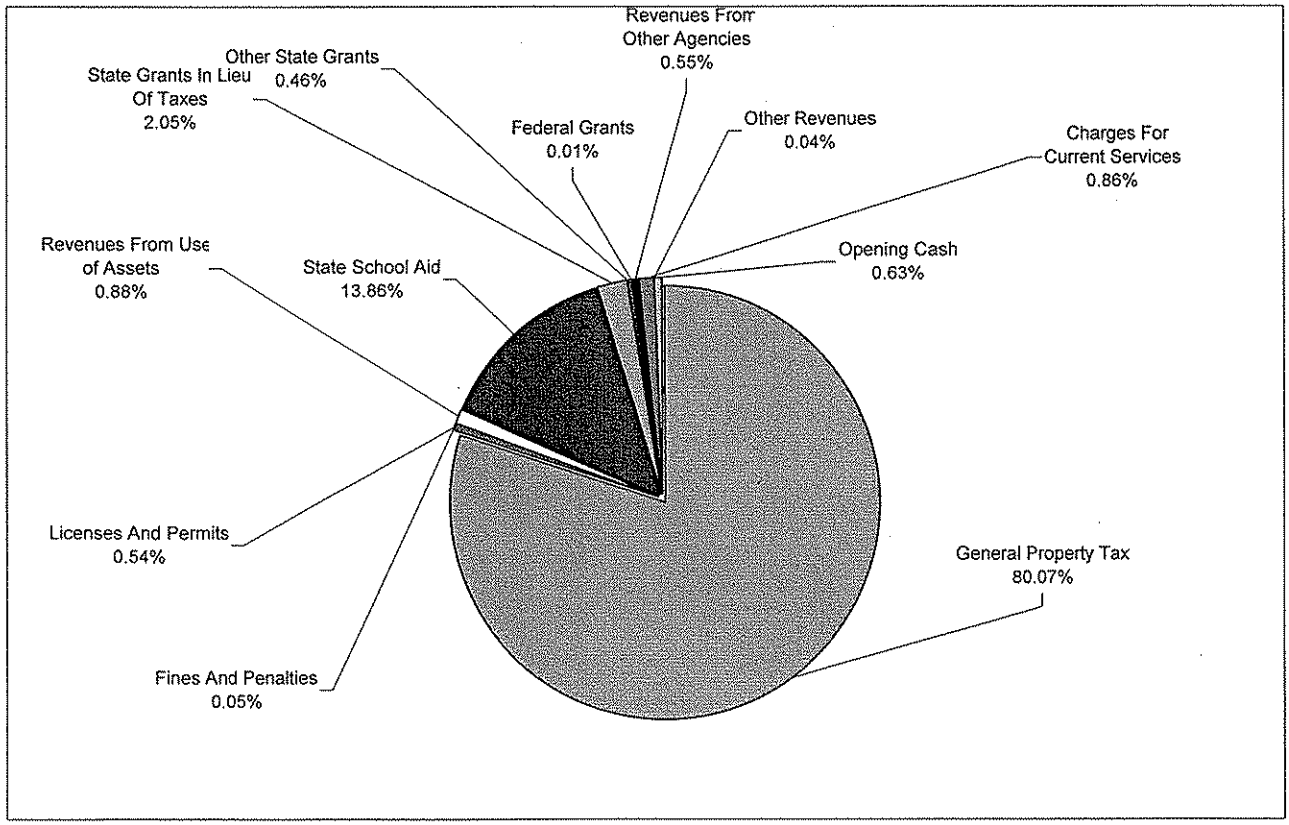
The town's accounting records for the Child Development, Landfill and Adult Day Care Enterprise Funds are maintained on a full accrual basis. Revenues are recognized when earned and expenses are recognized when incurred.

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	2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
910	General Property Tax	$71,358,450	$76,456,028	$76,766,840	$76,361,634	
915	Licenses And Permits	1,266,025	720,460	732,100	516,460	
920	Fines And Penalties	45,308	22,000	45,000	45,000	
925	Revenues From Use of Assets	2,295,313	1,681,512	1,157,600	836,707	
930	State School Aid	12,706,050	12,603,527	13,685,257	13,216,243	
935	State Grants In Lieu Of Taxes	1,783,213	1,908,146	1,953,164	1,950,090	
940	Other State Grants	642,126	446,799	446,347	433,623	
945	Federal Grants	8,372	10,450	10,950	11,350	
950	Revenues From Other Agencies	725,868	632,348	641,663	527,863	
955	Charges For Current Services	1,201,285	784,670	859,050	820,400	
960	Other Revenues	101,808	41,000	44,600	40,600	
965	Opening Cash	600,000	500,000	500,000	600,000	
	TOTAL	$92,733,818	$95,806,940	$96,842,571	$95,359,970	



ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
910	GENERAL PROPERTY TAX					
51002	Current Levy	69,418,864	74,908,228	75,092,740	74,897,534	
51004	Interim Motor Vehicle Tax	652,630	630,000	570,000	480,000	
51006	Prior Year Levies	742,315	540,000	650,000	580,000	
51008	Interest	538,797	374,000	450,000	400,000	
51009	Liens & Penalties	5,844	3,800	4,100	4,100	
		71,358,450	76,456,028	76,766,840	76,361,634	-
915	LICENSES AND PERMITS					
51200	Vendor's Licenses	478	200	400	400	
51202	Animal Licenses	28,230	18,020	28,000	28,000	
51203	Marriage/Civil Union Licenses	1,400	1,420	1,800	1,800	
51204	Hunting & Fishing Licenses	849	1,500	800	800	
51205	Street Cut Permits	5,475	5,010	5,010	5,010	
51206	Building Permits	1,200,250	670,000	668,315	450,000	
51212	Lodging House Licenses	400	400	400	400	
51213	Well Permits	250	110	100	100	
51214	Food Permits	23,588	19,500	22,000	25,000	
51216	Septic System Permits	2,650	3,000	2,800	2,500	
51217	Fire Marshal Permits	-	50	50	50	
51219	Pistol Permits	2,430	1,250	2,400	2,400	
51221	Newsrack Permit/Location Fee	25	-	25	-	
		1,266,025	720,460	732,100	516,460	-
920	FINES AND PENALTIES					
51401	Court Fines	20,409	7,000	20,000	20,000	
51402	Parking Fines	24,899	15,000	25,000	25,000	
51403	Other Fines	-	-	-	-	
		45,308	22,000	45,000	45,000	-
925	REVENUES FROM USE OF ASSETS					
51501	Interest: Unrestricted	1,872,157	1,425,000	900,000	550,000	
51504	Cell Tower Leases	165,371	112,712	113,800	144,962	
51505	Rental of Town Property	257,785	143,800	143,800	141,745	
		2,295,313	1,681,512	1,157,600	836,707	-
930	STATE SCHOOL AID					
51701	Special Ed. - Excess Costs	1,020,519	520,000	1,617,517	1,100,000	
51703	Transportation	476,621	449,294	488,737	473,353	
51705	Adult Education	60,581	56,570	61,718	60,227	
51709	Blind and Handicapped	62,795	30,000	35,000	35,000	
51710	Education Cost Sharing	11,085,534	11,547,663	11,482,285	11,547,663	
		12,706,050	12,603,527	13,685,257	13,216,243	-
935	STATE GRANTS IN LIEU OF TAXES					
51900	Machinery Exemption	1,253,072	1,381,040	1,419,985	1,500,000	
51902	Tax Exemption for the Elderly	2,000	3,850	2,000	-	
51903	HEART (Elderly)	188,795	189,940	192,269	192,000	
51904	Property Tax Boats	15,622	15,620	15,623	15,620	
51905	State owned Property/Casino	296,018	292,696	292,696	215,470	
51906	Totally Disabled Exemption	2,112	-	2,113	2,000	
51907	Veterans Tax Exemption	25,594	25,000	28,478	25,000	
51908	Property Tax Relief	-	-	-	-	
		1,783,213	1,908,146	1,953,164	1,950,090	-

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.		FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
940	OTHER STATE GRANTS					
52100	Bond Interest Subsidy	86,412	63,466	63,466	48,166	
52101	School Building Grant	513,509	339,733	339,733	342,257	
52104	Public Library Grant	2,589	2,600	2,589	2,600	
52107	Other State Grants	39,616	41,000	40,559	40,600	
		642,126	446,799	446,347	433,623	-
945	FEDERAL GRANTS					
52201	Elderly Transportation	7,944	6,200	7,150	7,100	
52202	Civil Preparedness	428	4,250	3,800	4,250	
		8,372	10,450	10,950	11,350	-
950	REVENUES FROM OTHER AGENCIES					
52301	Windsor Housing Authority	11,453	11,453	11,453	11,453	
52302	In Lieu of Tax Payments	182,188	159,300	159,300	45,500	
52303	Telephone Property Tax	532,227	440,685	450,000	450,000	
52304	Community Renewal Team	-	20,910	20,910	20,910	
		725,868	632,348	641,663	527,863	-
955	CHARGES FOR CURRENT SERVICES					
52500	Recording Legal Documents	182,461	235,000	140,000	160,000	
52501	Vital Statistics	68	-	-	-	
52502	Conveyance Fees	445,495	160,000	250,000	250,000	
52504	Special Police Services/Alarm Fees	500	4,500	500	500	
52505	Sale of Accident Reports and Photos	2,494	2,060	2,500	2,500	
52506	Animal Pound Fees	2,220	2,810	2,300	2,300	
52507	Town Planning & Zoning Comm. Fees	45,022	25,000	25,000	20,000	
52508	Zoning Board of Appeals Fees	697	500	500	500	
52509	Inland Wetlands Fees	15,174	10,000	12,000	10,000	
52517	Special Education Tuition from Other Towns	240,657	130,000	200,000	150,000	
52518	Library Fines & Fees	31,603	30,000	32,000	30,000	
52519	Recreation Fees	63,715	39,000	42,000	42,000	
52520	Northwest Park	5,836	5,000	5,000	5,000	
52521	Dial-a-Ride Fees	6,410	7,000	7,000	7,000	
52522	Health Service Fees	-	250	-	250	
52523	Sale of Sand & Gravel	-	500	-	100	
52525	Administrative Overhead	111,235	111,250	111,250	111,250	
52530	Sale of Publications & Materials	27,620	16,800	20,000	20,000	
52531	Miscellaneous Service Charges	20,078	5,000	9,000	9,000	
52534	Assessment Abatement Policy	-	-	-	-	
		1,201,285	784,670	859,050	820,400	-
960	OTHER REVENUES					
52701	Sale of Capital Assets	47,179	500	1,000	500	
52703	Other Refunds	-	500	100	100	
52704	Miscellaneous Other Revenues	54,629	40,000	43,500	40,000	
		101,808	41,000	44,600	40,600	-
965	MISCELLANEOUS REVENUES					
52752	Opening Cash	600,000	500,000	500,000	600,000	
GRAND TOTAL		92,733,818	95,806,940	96,842,571	95,359,970	-

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 80.07% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51002	Current Levy	69,418,864	74,908,228	75,092,740	74,897,534	
51004	Interim Motor Vehicle Tax	652,630	630,000	570,000	480,000	
51006	Prior Year Levies	742,315	540,000	650,000	580,000	
51008	Interest	538,797	374,000	450,000	400,000	
51009	Liens & Penalties	5,844	3,800	4,100	4,100	
		71,358,450	76,456,028	76,766,840	76,361,634	-

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 10 totals $95,359,970. Of this amount, $74,897,534 will come from the current property tax levy, $19,862,436 from other revenues, and $600,000 from opening cash. The estimated Net Taxable Grand List for FY 10 is estimated at $2,923,651,695. This is based on a revaluation of October 2008. 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 25.98 mills; or $25.98 for each $1,000 of assessed value. The mill rate is calculated as follows:

MILL RATE CALCULATION

	Proposed	Adopted
Total Expenditure	95,359,970	
Less: Other Revenues	(19,862,436)	
Less: Opening Cash	(600,000)	
Current Property Tax Collection	74,897,534	
Divided by Estimated Rate of Collection	98.75%	
Adjusted Tax Levy	75,845,604	
Less: Pro Rata Assessor's Additions	(55,000)	
Plus: Senior Tax Relief	65,000	
Plus: Exemptions for Volunteer Firefighters	113,000	
Gross Tax Levy	75,968,604	
Divided by Estimated Taxable Grand List	2,923,651,695	
Mill Rate	25.98	

915 LICENSES AND PERMITS

This category accounts for approximately 0.54% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51206	Building Permits	1,200,250	670,000	668,315	450,000	
	All Others	65,775	50,460	63,785	66,460	
		1,266,025	720,460	732,100	516,460	-

Building and related permits are expected to finish FY 09 just over budget as the economy continues to slow down and impact expected construction. Building permit revenue for FY 10 is budgeted for a $220,000 decrease from FY 09 due to the continued expectation of 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 0.05% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51401	Court Fines	20,409	7,000	20,000	20,000	
51402	Parking Fines	24,899	15,000	25,000	25,000	
51403	Other Fines	-	-	-	-	
		45,308	22,000	45,000	45,000	-

Court fines are those amounts received by courts and distributed by the state back 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 $20,409 to a low of $0. This and 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 0.88% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51501	Interest: Unrestricted	1,872,157	1,425,000	900,000	550,000	
51504	Cell Tower Leases	165,371	112,712	113,800	144,962	
51505	Rental of Town Property	257,785	143,800	143,800	141,745	
		2,295,313	1,681,512	1,157,600	836,707	-

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 09, it is projected that the final figure will be substantially under budget. Investment rates dropped from 5.6% in July 2007 to 2.3% in July of 2008 to 1.2% in January 2009. We have decreased the FY 10 projections to account for the recent marked decrease in interest earnings.

There is $144,962 in revenues projected for FY 10 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 2009		FY 2010	
	Budget	Estimated	Proposed	Adopted
Milo Peck Child Development Center	111,985	111,985	111,985	
Landfill	-	-	-	
Crowncastle International - Tower	31,815	31,815	29,760	
	143,800	143,800	141,745	-

The FY 10 budget includes rental income from the Milo Peck Child Development Center and the Crowncastle International Tower. The Landfill rental income was eliminated in FY 09 in preparation of the pending landfill closure.

930 STATE SCHOOL AID

This category accounts for approximately 13.86% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51701	Special Ed. - Excess Costs	1,020,519	520,000	1,617,517	1,100,000	
51703	Transportation	476,621	449,294	488,737	473,353	
51705	Adult Education	60,581	56,570	61,718	60,227	
51709	Blind and Handicapped	62,795	30,000	35,000	35,000	
51710	Education Cost Sharing	11,085,534	11,547,663	11,482,285	11,547,663	
		12,706,050	12,603,527	13,685,257	13,216,243	-

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 09 estimates for this group of accounts are anticipated to come in above budget by $1,081,730 due to Transportation and Special Education coming in higher than budgeted. For FY 10, the Special Education - Excess Costs grant proposed amount of $1,100,000 and Blind and Handicapped proposed amount of $35,000 is the estimate of reimbursable costs as per the Board of Education. The remaining state school grants are obtained from the Governor's proposed budget. The FY10 budget category for State School Aid is projected in total to result in a $612,716 increase over the previous year's budget due to special education excess costs.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 2.05% of the Town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
51900	Machinery Exemption	1,253,072	1,381,040	1,419,985	1,500,000	
51902	Tax Exemption for the Elderly	2,000	3,850	2,000	-	
51903	HEART (Elderly)	188,795	189,940	192,269	192,000	
51904	Property Tax Boats	15,622	15,620	15,623	15,620	
51905	State owned Property/Casino	296,018	292,696	292,696	215,470	
51906	Totally Disabled Exemption	2,112	-	2,113	2,000	
51907	Veterans Tax Exemption	25,594	25,000	28,478	25,000	
51908	Property Tax Relief	-	-	-	-	
		1,783,213	1,908,146	1,953,164	1,950,090	-

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 based on the Governor's budget.

940 OTHER STATE GRANTS

This category accounts for approximately 0.46% of the Town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
52100	Bond Interest Subsidy	86,412	63,466	63,466	48,166	
52101	School Building Grant	513,509	339,733	339,733	342,257	
52104	Public Library Grant	2,589	2,600	2,589	2,600	
52107	Other State Grants	39,616	41,000	40,559	40,600	
		642,126	446,799	446,347	433,623	-

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 State now participates during the construction phase leaving the Town to borrow only its share of the project cost.

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 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
52201	Elderly Transportation	7,944	6,200	7,150	7,100	
52202	Civil Preparedness	428	4,250	3,800	4,250	
		8,372	10,450	10,950	11,350	-

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

950 REVENUES FROM OTHER AGENCIES

This category accounts for approximately 0.55% of the Town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
52301	Windsor Housing Authority	11,453	11,453	11,453	11,453	
52302	In Lieu of Tax Payments	182,188	159,300	159,300	45,500	
52303	Telephone Property Tax	532,227	440,685	450,000	450,000	
52304	Community Renewal Team	-	20,910	20,910	20,910	
		725,868	632,348	641,663	527,863	-

In-Lieu of Tax Payments revenue in FY 10 no longer includes a $113,750 payment made by the Landfill Enterprise fund to the town for buildings and equipment owned and operated by the fund. Included here is now just the In-Lieu of Taxes of $45,500 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 0.86% of the town's General Fund revenues in FY 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
52500	Recording Legal Documents	182,461	235,000	140,000	160,000	
52501	Vital Statistics	68	-	-	-	
52502	Conveyance Fees	445,495	160,000	250,000	250,000	
52504	Special Police Services/Alarm Fees	500	4,500	500	500	
52505	Sale of Accident Reports and Photos	2,494	2,060	2,500	2,500	
52506	Animal Pound Fees	2,220	2,810	2,300	2,300	
52507	Town Planning & Zoning Comm. Fees	45,022	25,000	25,000	20,000	
52508	Zoning Board of Appeals Fees	697	500	500	500	
52509	Inland Wetlands Fees	15,174	10,000	12,000	10,000	
52517	Special Education Tuition from Other Towns	240,657	130,000	200,000	150,000	
52518	Library Fines & Fees	31,603	30,000	32,000	30,000	
52519	Recreation Fees	63,715	39,000	42,000	42,000	
52520	Northwest Park	5,836	5,000	5,000	5,000	
52521	Dial-a-Ride Fees	6,410	7,000	7,000	7,000	
52522	Health Service Fees	-	250	-	250	
52523	Sale of Sand & Gravel	-	500	-	100	
52525	Administrative Overhead	111,235	111,250	111,250	111,250	
52530	Sale of Publications & Materials	27,620	16,800	20,000	20,000	
52531	Miscellaneous Service Charges	20,078	5,000	9,000	9,000	
52534	Assessment Abatement Policy	-	-	-	-	
		1,201,285	784,670	859,050	820,400	-

Charges for the overall Current Services category is expected to be approximately $74,380 over budget for FY 09. This is attributable to the fees for conveyance of property and Special Ed. Tuition from other Towns. The conveyance fee sunset provision was extended through FY 10. The sunset provision was taken into consideration for the FY 10 budgeted revenues. For FY 10, 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 10.

		FY 2008	FY 2009		FY 2010	
		Actual	Budget	Estimated	Proposed	Adopted
52701	Sale of Capital Assets	47,179	500	1,000	500	
52703	Other Refunds	-	500	100	100	
52704	Miscellaneous Other Revenues	54,629	40,000	43,500	40,000	
52750	Transfer from Other Funds	-	-	-	-	
		101,808	41,000	44,600	40,600	-

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 0.63% of the Town's General Fund revenues in FY 10.

	FY 2008	FY 2009		FY 2010	
	Actual	Budget	Estimated	Proposed	Adopted
52752 Opening Cash	600,000	500,000	500,000	600,000	-
	600,000	500,000	500,000	600,000	-

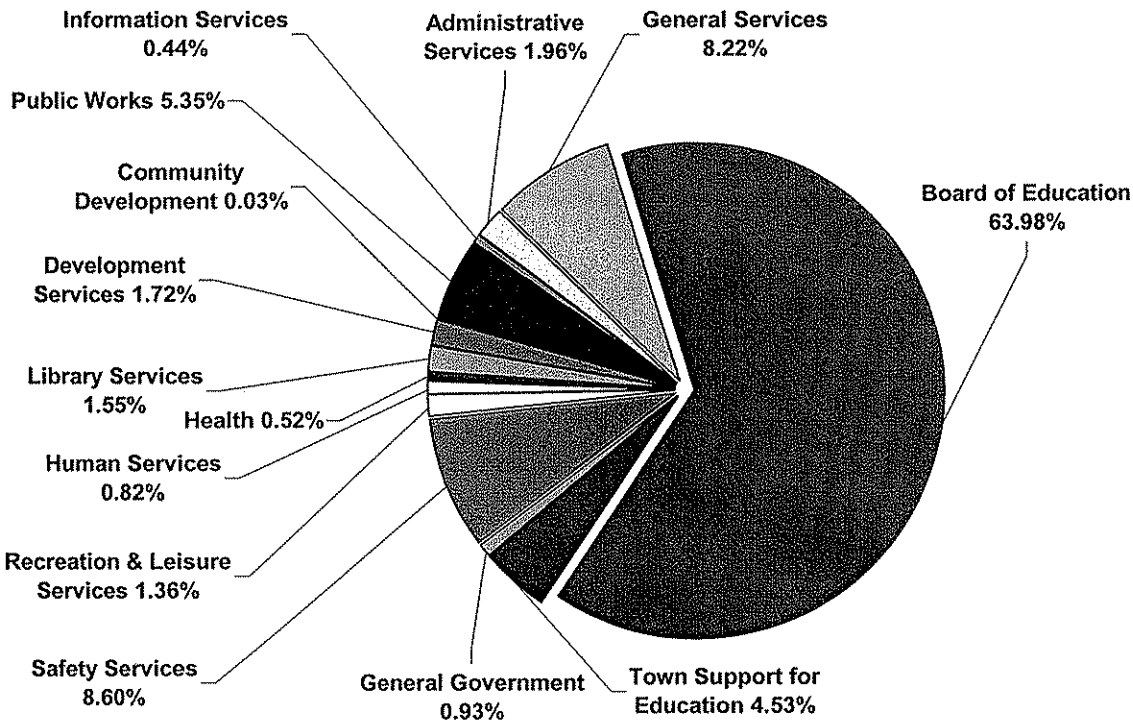
This section reflects the amount of fund balance at year-end that is appropriated for use in the following fiscal year. This reduces the amount of revenue that is raised through property taxes.

Fiscal Year Ended June 30	Budgetary Fund Balance	Adopted or Proposed General Fund Expenditures	Fund Balance as a Percent of Expenditures
2010 Proposed	$12,452,009	$95,359,970	13.06%
2009 Estimated	$13,552,009	$95,806,940	14.15%
2008	$13,710,273	$90,255,615	15.19%
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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	FY 2010 ADOPTED
General Government	874,292	896,820	871,750	889,040	
Safety Services	7,596,006	8,224,460	8,224,460	8,197,050	
Recreation & Leisure Services	1,238,548	1,310,810	1,300,370	1,299,430	
Human Services	763,443	926,540	804,380	780,620	
Health	411,765	456,460	445,700	491,870	
Library Services	1,400,500	1,488,030	1,488,030	1,482,750	
Development Services	1,539,727	1,717,585	1,623,700	1,637,590	
Community Development	25,000	25,000	25,000	25,000	
Public Works	4,800,234	5,238,220	5,252,145	5,097,450	
Information Services	398,178	419,000	400,700	415,360	
Administrative Services	1,740,616	1,930,920	1,832,960	1,871,280	
General Services	7,358,991	9,265,115	9,180,130	7,839,320	
Board of Education	56,751,886	59,546,260	59,546,260	61,014,650	
Town Support for Education	4,589,770	4,361,720	4,360,250	4,318,560	
Total Expenditures:	89,488,956	95,806,940	95,355,835	95,359,970	

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 10.

	FY 2008	FY 2009		FY 2010	
	Actual	Budget	Estimated	Proposed	Adopted
Operating	56,751,886	59,546,260	59,546,260	61,014,650	-

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 2008	FY 2009		FY 2010	
Expenditure Summary	Actual	Budget	Estimated	Proposed	Adopted
Town Support for Education	4,589,770	4,361,720	4,360,250	4,318,560	-

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 10:

- 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
- Provision of a safe learning environment in Windsor schools and the minimization of violence through police activities, counseling and other services
- Provision of grounds maintenance and snow removal to the six schools.

TOWN SUPPORT FOR EDUCATION

	FY 2008	FY 2009		FY 2010	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	27,184	25,000	25,000	27,000	-
Trinity Christian	10,000	15,000	15,000	17,500	-
Loomis Chaffee School	27,058	27,500	27,500	27,500	-
Subtotal - Aid to Private Schools	64,242	67,500	67,500	72,000	-
Debt Service:					
Principal	2,239,810	2,024,810	2,024,810	1,993,880	-
Interest	905,040	816,750	816,750	718,740	-
Subtotal - Debt Service	3,144,850	2,841,560	2,841,560	2,712,620	-
General Government:					
Audit Fee (45%)	13,000	22,700	22,700	23,900	-
Town Attorney (10%)	17,990	18,530	18,530	19,090	-
Town Treasurer (50%)	1,885	2,230	2,000	2,230	-
Treasurer's Assistant (50%)	2,424	4,240	3,000	4,240	-
Subtotal - General Government	35,299	47,700	46,230	49,460	-
Risk Management:					
Automobile Liability (3%)	8,400	8,400	8,400	7,200	-
Umbrella Liability (39%)	62,400	62,400	62,400	50,700	-
Comp. General Liability (41%)	114,800	114,800	114,800	98,400	-
Property Protection (73%)	108,000	108,000	108,000	112,790	-
School Board Errors & Omissions (100%)	25,000	25,000	25,000	26,000	-
Football and Sports Accidents (100%)	14,000	14,000	14,000	14,000	-
Psychologists (100%)	15,000	15,000	15,000	12,000	-
Workers Compensation (50%)	255,000	255,000	255,000	255,000	-
Excess Workers Comp. Premium (50%)	25,000	25,000	25,000	25,000	-
Subtotal - Risk Management	627,600	627,600	627,600	601,090	-

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2008	FY 2009		FY 2010	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	378,885	427,850	427,850	535,000	-
Subtotal - Retirement Services	378,885	427,850	427,850	535,000	-
Youth Protection Services:					
Police	152,450	162,710	162,710	162,710	-
Recreation & Leisure Services	53,230	57,000	57,000	57,000	-
Social Services	-	-	-	-	-
Subtotal - Youth Protection Services	205,680	219,710	219,710	219,710	-
Public Works:					
Maintenance, Snow Removal &	133,214	129,800	129,800	128,680	-
Supplemental Services	-	-	-	-	-
Subtotal - Public Works	133,214	129,800	129,800	128,680	-
Capital Projects - Schools	-	-	-	-	-
TOTAL	4,589,770	4,361,720	4,360,250	4,318,560	-

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	7,047,390	7,403,570	7,568,447	7,487,880	-
Supplies	65,523	60,420	63,426	64,280	-
Services	315,400	313,965	305,403	272,360	-
Maintenance & Repair	331,926	318,994	314,679	312,480	-
Grants & Contributions	42,354	13,383	16,248	16,590	-
Capital Outlay	202,217	281,382	276,860	120,175	-
Energy & Utility	432,882	466,948	421,628	430,370	-
Total	8,437,692	8,858,662	8,966,690	8,704,135	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Safety Services	7,596,006	8,224,460	8,224,460	8,197,050	-
Transfer in from General Fund - Fund Balance	-	70,000	70,000	-	-
Town Support for Education	152,450	162,710	162,710	162,710	-
Subtotal: Safety General Fund Budget	*7,748,456*	*8,457,170*	*8,457,170*	*8,359,760*	-
Reimbursements	10,819	-	-	-	-
Asset Forfeitures	59,282	56,830	49,218	7,900	-
State & Federal Grants	124,227	97,022	70,362	90,325	-
Donations	5,291	26,000	26,000	-	-
User Fees	2,181	1,500	1,500	-	-
Use of Police Private Duty Acct.	487,436	220,140	362,440	246,150	-
Subtotal: Special Revenue Funds	*689,236*	*401,492*	*509,520*	*344,375*	-
Total	8,437,692	8,858,662	8,966,690	8,704,135	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	64.00	64.00	64.00	64.00	-
Regular Part Time Employees	1.30	1.30	1.30	1.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	65.30	65.30	65.30	65.60	-

Budget Commentary

The overall FY 09 budget for Safety Services is estimated to be $108,028 over budget, or 1.2%. This is mainly due to excess expenditures in the personal services and supplies categories. The FY 09 General Fund budget for Safety Services is estimated to come in on budget. The overall FY 10 budget reflects a 1.0% reduction over the FY 09 budget mostly due to one time Capital Outlay purchases in FY 09, and to lower than expected Energy and Utilities costs for gasoline and heating. The FY 10 General Fund budget is 0.3% under the FY 09 budget.

SAFETY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	6,380,459	6,852,550	6,905,479	6,980,795	-
Supplies	58,182	60,420	63,426	64,280	-
Services	251,830	313,965	305,403	272,360	-
Maintenance & Repair	330,925	317,494	313,179	312,480	-
Grants & Contributions	32,555	13,383	16,248	16,590	-
Capital Outlay	109,173	199,700	199,098	120,175	-
Energy & Utility	432,882	466,948	421,628	430,370	-
Total	7,596,006	8,224,460	8,224,460	8,197,050	-

Town Support for Education and Transfer In From General Fund - Fund Balance:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	152,450	232,710	232,710	162,710	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	152,450	232,710	232,710	162,710	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	514,481	318,310	430,258	344,375	-
Supplies	7,341	-	-	-	-
Services	63,570	-	-	-	-
Maintenance & Repair	1,000	1,500	1,500	-	-
Grants & Contributions	9,800	-	-	-	-
Capital Outlay	93,043	81,682	77,762	-	-
Energy & Utility	-	-	-	-	-
Total	689,236	401,492	509,520	344,375	-

Total Expenditures (agrees to page F-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	7,047,390	7,403,570	7,568,447	7,487,880	-
Supplies	65,523	60,420	63,426	64,280	-
Services	315,400	313,965	305,403	272,360	-
Maintenance & Repair	331,925	318,994	314,679	312,480	-
Grants & Contributions	42,355	13,383	16,248	16,590	-
Capital Outlay	202,216	281,382	276,860	120,175	-
Energy & Utility	432,882	466,948	421,628	430,370	-
Total	8,437,692	8,858,662	8,966,690	8,704,135	-

SAFETY SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	6,273,792	6,876,724	7,047,390	7,403,570	7,568,447	7,487,880	-
Supplies	56,871	69,609	65,523	60,420	63,426	64,280	-
Services	388,156	271,932	315,400	313,965	305,403	272,360	-
Maintenance & Repair	282,671	324,331	331,926	318,994	314,679	312,480	-
Grants & Contributions	13,194	40,216	42,354	13,383	16,248	16,590	-
Capital Outlay	159,788	223,793	202,217	281,382	276,860	120,175	-
Energy & Utility	361,084	392,011	432,882	466,948	421,628	430,370	-
Total	7,535,556	8,198,616	8,437,692	8,858,662	8,966,690	8,704,135	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	7,126,266	7,285,512	7,596,006	8,224,460	8,224,460	8,197,050	-
Transfer in from General Fund - Fund Balance	-	-	-	70,000	70,000	-	-
Town Support for Education	273,440	146,350	152,450	162,710	162,710	162,710	-
Subtotal: Safety General Fund Budget	*7,399,706*	*7,431,862*	*7,748,456*	*8,457,170*	*8,457,170*	*8,359,760*	-
Reimbursements	-	-	10,819	-	-	-	-
Asset Forfeitures	-	-	59,282	56,830	49,218	7,900	-
State & Federal Grants	23,000	93,110	124,227	97,022	70,362	90,325	-
Donations	-	630	5,291	26,000	26,000	-	-
User Fees	-	1,093	2,181	1,500	1,500	-	-
Use of Police Private Duty Acct.	112,850	671,921	487,436	220,140	362,440	246,150	-
Subtotal: Special Revenue Funds	*135,850*	*766,754*	*689,236*	*401,492*	*509,520*	*344,375*	-
Total	7,535,556	8,198,616	8,437,692	8,858,662	8,966,690	8,704,135	-

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	6,327,222	7,188,425	7,353,302	7,272,750	-
Supplies	35,803	37,310	38,916	38,760	-
Services	80,846	75,220	69,320	65,560	-
Maintenance & Repair	195,735	196,529	192,214	184,480	-
Grants & Contributions	6,450	13,383	16,248	16,590	-
Capital Outlay	34,763	148,382	143,860	23,175	-
Energy & Utility	274,257	288,998	242,416	245,820	-
Total	6,955,076	7,948,247	8,056,275	7,847,135	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Police	6,113,390	7,340,045	7,340,045	7,340,050	-
Transfer in from General Fund - Fund Balance	-	70,000	70,000	-	-
Town Support for Education	152,450	162,710	162,710	162,710	-
Subtotal: Police General Fund Budget	*6,265,840*	*7,572,755*	*7,572,755*	*7,502,760*	-
Federal COPS Grant	10,819	-	-	-	-
Asset Forfeitures	59,282	56,830	49,218	7,900	-
State & Federal Grants	124,227	97,022	70,362	90,325	-
Donations	5,291	-	-	-	-
User Fees	2,181	1,500	1,500	-	-
Use of Police Private Duty Acct.	487,436	220,140	362,440	246,150	-
Subtotal: Special Revenue Funds	*689,236*	*375,492*	*483,520*	*344,375*	-
Total	6,955,076	7,948,247	8,056,275	7,847,135	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	63.00	63.00	63.00	63.00	-
Regular Part Time Employees	1.30	1.30	1.30	1.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	64.30	64.30	64.30	64.60	-

POLICE DEPARTMENT

Budget Commentary

The overall FY 09 budget is estimated to come in at $108,028 or 1.4% over budget due primarily to personal services. The FY 09 Police General Fund budget is expected to come in on target. Personal Services for the General Fund for FY09 is anticipated to be over budget by approximately $122,000. This net increase is a result of additional costs of $156,000 due to vacancies, and is partially offset by $34,000 in savings from vacant positions. In special revenue funded personal services, there will be an increase of $142,000 in police private duty activity, as well as a $27,000 decrease in state grant funded traffic enforcement due to limited staffing. Services have decreased by $5,900 or 7.8% due to reductions in training because of vacancies and coverage schedules. Maintenance and Repair decreased $4,300 or 2.2% due to savings in repairs of facilities. Grants and Contributions are up by $2,900 or 21.4% because of more dog licenses being issued. Capital Outlay is down $4,500 or 3.0% due to savings in used vehicle purchases. Energy and Utility is down $46,600 or 16.1% due to estimated savings in gasoline and heating costs.

FY 10 shows a proposed budget decrease of $31,000 or 0.4%. Despite several uncontrollable increases, an energetic approach to reducing resources and cutting expenditures has resulted in the General Fund Budget coming in with no increase over FY 09. Personal Services will be up approximately $154,000 or 2%. This is due to three increases consisting of $62,000 in salary and step increases, $158,000 in benefit costs and $26,000 in projected special revenue funded police private duty account activity. These three Personal Services increases are partially offset by a $92,000 reduction in overtime, which will be the result of some lower priority service reductions. Supplies will increase 3.9%, while Services will be lowered 12.8% by reducing training and printing. Maintenance and Repair is reduced 6.1% due to expected lower cost for fleet and building maintenance, while Grants and Contributions will increase due to more dog licenses being sold. Capital Outlay will be down by $125,000 or 84.4% because of one-time used vehicle purchases in FY 09, and reduced replacement vehicle purchases from four vehicles in FY 09 to one in FY 10, via the General Fund. However, the Vehicle and Equipment Replacement Program capital project that was funded through last year's budget will be tapped to purchase three additional replacement vehicles for the Police Department in FY10, enabling the department to keep up with its basic replacement needs. Heating and gasoline costs are expected to continue at a reduced rate in FY 10 with a $43,000 or 14.9% decrease in Energy and Utility.

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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	501,650	492,770	512,590	-
Supplies	20,010	23,975	23,250	-
Services	22,700	21,745	20,770	-
Maintenance & Repair	63,815	59,443	58,550	-
Grants & Contributions	-	-	-	-
Capital Outlay	10,362	10,362	-	-
Energy & Utility	137,990	134,245	136,020	-
Total	756,527	742,540	751,180	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Police	746,165	732,178	751,180	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*746,165*	*732,178*	*751,180*	-
				-
State and Federal Grants	10,362	10,362	-	-
Federal COPS Grant	-	-	-	-
Subtotal: Special Revenue Funds	*10,362*	*10,362*	-	-
Total	756,527	742,540	751,180	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	5.00	5.00	5.00	-
Regular Part Time Employees	1.00	0.60	1.00	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.00	5.60	6.00	-

Budget Commentary

The FY 09 estimate is expected to come in approximately $13,987 or 1.8% under budget. Savings in Personal Services, Services, Maintenance and Repair and Energy and Utility were greater than the increase in Supplies, which was driven by increased calls for service and crime. The FY 10 Proposed Budget decreases 0.7 %. Personal Services expenses will increase 2.2% primarily due to pension and insurance. Supplies expenses are expected to remain higher, while savings are expected in Maintenance and Repair and Energy and Utility. This is due to reduced repairs and replacement of worn items in the Public Safety Complex, and expected reduced pricing of heating oil.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$ 202,819*

- 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 *$ 548,361*

- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,427,185	1,273,177	1,214,620	-
Supplies	3,600	2,964	1,760	-
Services	2,320	1,320	-	-
Maintenance & Repair	2,880	2,500	2,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	45,320	41,400	-	-
Energy & Utility	-	-	-	-
Total	1,481,305	1,321,361	1,218,880	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Police	1,261,765	1,109,433	1,048,270	-
Town Support for Education	162,710	162,710	162,710	-
Subtotal: Police General Fund Budget	*1,424,475*	*1,272,143*	*1,210,980*	-
Asset Forfeitures	56,830	49,218	7,900	-
State & Federal Grants	-	-	-	-
Subtotal: Special Revenue Funds	*56,830*	*49,218*	*7,900*	-
Total	1,481,305	1,321,361	1,218,880	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	12.00	10.00	10.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	12.00	10.00	10.00	-

Budget Commentary

The FY 09 estimate will come in $159,944 or 10.8% under budget primarily due to savings in personnel costs. These savings were driven by the need to shift resources to the Patrol Division due to staffing shortages. The Crime Suppression Unit did not operate this year due to 2 officers being reassigned to Patrol, which resulted in less funds expended. The FY 10 Proposed Budget reflects a $262,425 or 17.7% decrease from the current budget. Personal Services is down by $212,565 or 14.9% due to the continued shift of personnel resources to the Patrol Division and a $35,000 reduction of investigative overtime. Capital Outlay is down because the purchase of used vehicles in FY 09 was a one-time expense.

SUPPORT SERVICES

Products & Services

Criminal Investigation / Preparing Evidence *$1,023,861*

- 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
- Provide forensic evidence interpretation and collection at major crime scenes
- Provide liaison with State Police Laboratory, State lab and State courts relating to forensic evidence.

Training *$24,377*

- Increase the overall quality and quantity of training
- 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 officers with training in evidence collection including digital photography and DNA collection
- Provide patrol officers with training in complex investigations.

Police Athletic League (P.A.L) *$36,566*

- Participate on the P.A.L Executive Board
- Assist at P.A.L. center functions
- Provide Officer involvement with P.A.L. kids
- Provide P.A.L. membership and community involvement
- Work with P.A.L. Board and community groups to provide after-school and recreational services to town children.

School Resource Officers *$134,076*

- Mediation and law-related instruction (impaired driving, drug abuse, etc.) as needed
- 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).

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 in identifying and developing a response to community needs.

Expenditures

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	5,170,336	5,496,977	5,452,810	-
Supplies	11,200	9,477	11,200	-
Services	47,000	43,153	42,140	-
Maintenance & Repair	128,334	128,771	123,430	-
Grants & Contributions	-	-	-	-
Capital Outlay	92,700	92,098	23,175	-
Energy & Utility	146,230	105,414	106,560	-
Total	5,595,800	5,875,889	5,759,315	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Police	5,219,000	5,383,449	5,422,840	-
Transfer in from General Fund - Fund Balance	70,000	70,000	-	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*5,289,000*	*5,453,449*	*5,422,840*	-
State and Federal Grants	86,660	60,000	90,325	-
Use of Police Private Duty Acct.	220,140	362,440	246,150	-
Subtotal: Special Revenue Funds	*306,800*	*422,440*	*336,475*	-
Total	5,595,800	5,875,889	5,759,315	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	45.00	47.00	47.00	-
Regular Part Time Employees	0.30	0.30	0.60	-
Temporary/Seasonal Employees	-	-	-	-
Total	45.30	47.30	47.60	-

Budget Commentary

The FY 09 budget estimate is over by 5.0% or $280,089. Personal Services is estimated to be over by $326,641. This is a net effect due to an approximate $142,300 increase in Special Revenue-funded Police Private Duty activity, an increase of approximately $231,000 in part-time and overtime hours to fill in for vacancies, a $51,000 transfer of salary resources from Support Services and a $27,000 reduction in the amount of budgeted grant-funded enforcement activities. Additionally, there was a transfer from the General Fund-Fund Balance in FY 09 in the amount of $70,000, as a result of a Town Council executive session in August 2008. Energy and Utilities are reduced due to lower gasoline prices. The Proposed FY 10 budget increases by $233,515 or 4.2% This is due to an increase in Personal Services of 6.9% or $352,474, which is made up of a $191,000 increase in salaries due to wage and step increases, and the continued shift of one person from Support Services; a $54,000 reduction in overtime; a $4,000 decrease in uniforms; reductions in non-essential programs; a $189,000 increase in benefits; a $26,000 projected increase in police private duty activity, and a $4,000 increase in grant-funded activity. Reductions in Maintenance and Repair costs are due to expected lower vehicle maintenance cost, and lower Energy and Utility costs due to decreases in gasoline prices.

UNIFORMED PATROL

Products & Services

Communications *$1,209,454*

- Serve as the first contact for citizens seeking a safety service response
- Coordinate more than 52,000 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 *$806,304*

- First responders to over 1,500 EMS and fire dispatches
- Provide medical and life saving assistance and protection against further injury and property damage
- Train and develop emergency medical practice skills
- Train more officers in Emergency Medical Dispatching (EMD).

Traffic Control *$1,670,203*

- Use Department of Transportation traffic enforcement grants to decrease the number of drunk-driving related crashes as well as the number of crashes involving injuries
- Participate in regional traffic initiatives such as Metro Traffic Service, to increase staffing, visibility and ability to respond to specific motor vehicle complaints
- Use part-time Traffic Squad to target specific traffic concerns and reduce accidents.

Police Private Duty *$345,559*

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

Protect Persons and Property *$1,727,795*

- Patrol residential neighborhoods and business districts to protect persons and property
- Respond to 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
- 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 foot and business patrols
- Enforce loitering and other nuisance crimes to combat youth-related crimes and gang activity
- Sustain our ongoing community relations initiative which focuses on providing crime prevention information and extra patrols to our growing senior citizen population.

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 and recovers, impounds and relocates stray animals.

Expenditures

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	89,254	90,378	92,730	-
Supplies	2,500	2,500	2,550	-
Services	3,200	3,102	2,650	-
Maintenance & Repair	1,500	1,500	-	-
Grants & Contributions	13,383	16,248	16,590	-
Capital Outlay	-	-	-	-
Energy & Utility	4,778	2,757	3,240	-
Total	114,615	116,485	117,760	-

* 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Police	113,115	114,985	117,760	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*113,115*	*114,985*	*117,760*	-
Block Grant/Youth Service	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
User Fees	1,500	1,500	-	-
Subtotal: Special Revenue Funds	*1,500*	*1,500*	-	-
Total	114,615	116,485	117,760	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

The FY 09 Budget is estimated to come in at $1,870 or 1.6% over budget. This is primarily due to $2,865 increase in grants and contributions due to issuing more dog licenses. Reductions in Services and Energy and Utility are due to the expected departure of the Town of Bloomfield as a renter at the dog pound. The FY 10 Proposed Budget is up by $3,145 or 2.7%. This is due to increases in Personal Services as a result of salary and benefit increases and an increase in grants and contributions as a result of continued higher rate of licensing dogs in town.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$ 57,702*

- Provide for prevention and aggressive enforcement efforts to 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
- Develop 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 *$60,058*

- Redeem or place 95% of the animals impounded
- 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	201,893	215,145	215,145	215,130	-
Supplies	23,484	23,110	24,510	25,520	-
Services	153,133	187,620	187,230	157,300	-
Maintenance & Repair	128,922	122,465	122,465	128,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	74,410	133,000	133,000	97,000	-
Energy & Utility	143,413	160,950	159,940	165,050	-
Total	725,255	842,290	842,290	788,000	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	725,255	816,290	816,290	788,000	-
Grants	-	-	-	-	-
Donations	-	26,000	26,000	-	-
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	-	*26,000*	*26,000*	-	-
Total	725,255	842,290	842,290	788,000	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 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 Fire Department budget is expected to be at budget for FY 09. The General Fund portion of the budget will also be at budget. In FY 10, the budget will show a 3.5% reduction in the general fund. A 16.2% reduction in contractual services is due to the one-time expense in 2009 for a pension consultant. The FY 10 reduction in capital outlay from FY 09 represents one-time expenditures.

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$314,240*

- 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 *$174,950*

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

Apparatus Maintenance & Service *$123,100*

- 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 *$51,710*

- 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 *$124,000*

- 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	48,854	51,125	48,853	49,500	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	19,271	17,000	19,272	19,500	-
Total	68,125	68,125	68,125	69,000	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	68,125	68,125	68,125	69,000	-
Town Support for Education	-	-	-	-	-
Subtotal: General Fund	68,125	68,125	68,125	69,000	-
Grants	-	-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-	-
Total	68,125	68,125	68,125	69,000	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

FY 09 expenditures are estimated to come in on budget. The proposed budget for FY10 is slighty higher than FY 09 due to greater utilization of gasoline and the need to continue to pay the town's contractual obligation to North Central Emergency Medical Dispatch, which is estimated to be $17,000. The FY 10 budget also includes $10,000 for the Department of Public Works to spend on building maintenance and repair.

AMBULANCE SERVICES

Products & Services

Emergency Medical Care *$69,000*

- 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.

FY 2009 Highlights

Often the first contact citizens have with the Windsor Police Department begins with the Communications Division. This year, the Division handled more than 52,000 calls for service, including 3,336 Emergency Medical Service (EMS) and 9,495 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 allow them to provide potentially life saving instructions to citizens requiring the immediate services of first responders.

A 6.4% increase in calls for services resulted in a corresponding 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. Through assertive enforcement and public education the ACO increased the total number of licensed dogs in town to over 2,700. 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 saw a huge increase in the number of walking beats and business checks. Through enhanced relationships with the large retail outlets in town as well as targeted foot patrols, the Division was able to help reduce the overall number of larcenies from 522 in 2007 to 497 in 2008. Targeted motor vehicle enforcement helped to continue a downward trend in the number of accidents with injuries. The number of accidents with injuries has seen a four year drop from 156 in 2005 to 120 in 2008.

The Support Services division led by the efforts of the Detective division, helped the department record clearance rates in each Part 1 crime (Murder, rape, robbery, assault, burglary, larceny, Motor vehicle theft and arson) that are 10% lower than the National average for similarly sized communities. The Detective Division has moved toward being fully responsible for processing of crime scenes and is receiving advanced training in processing of crime scenes and the use of newer technologies including DNA.

The School Resource Officer (SRO) program helped maintain a safe and productive environment at both the Middle School and High School. Additionally, the SROs provided security and peace of mind at many athletic events and other extra curricular activities throughout the school year.

In FY 09, the Fire Department actively worked on the design of a Rescue/Pumper and the design of a replacement firehouse in the Hayden Station area.

In FY 09, volunteer firefighters responded to 1,464 calls and logged over 6,000 hours of training. Training sessions were held at the Traveler's Claim University, the new major buildings in the Northwest section of town and throughout the region.

SAFETY SERVICES

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Target
Number of Part I Crimes	674	587	638	649	616
Number of motor vehicle accidents with injuries	156	118	122	120	114
Number of call for service received by Dispatch	38,133	44,472	49,527	52,721	55,884
Number of Fire Department Responses	1,192	1,119	1,211	1,300	1,300
Number of Structure Fires	9	12	16	12	12

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Clearance rate for each Part I violent crime is better than regional rate by 10% or more	**78% Windsor 47.66% NE**	**50%**	**72 % Windsor 45% NE**	**60%**
Limit motor vehicle accidents with injuries on arterial roads to under 5 per 1,000 capita	**4.36**	**5.36**	**4.29**	**4.12**
Average response time for all Fire Department emergency calls	**5:35**	**6:00**	**6:12**	**6:00**

FY 2010 Goals

1. Reduce Part I crime by 5% and reduce motor vehicle accidents with injuries by 5%
2. Increase motor vehicle enforcement by 10% and increase the overall number of walking beats and business checks by 5%
3. Continue to develop forensic evidence function within the detective division providing for advanced training of detectives and enhance training for patrol officers to enhance effectiveness at crime scenes and increase solvability of crime
4. License a total of 3,000 dogs in the town for FY 10
5. Continue the development of the Fire Department's Youth Explorers Post
6. Continue the design of the Hayden Station Fire House renovation project.

A fun fact about the value of our services...

Did you know that...having an extremely proactive police department has lead to the lowest burglary rate in the Greater Hartford area.

Since the inception of the Fire Explorer program there have been 11 individuals from the Fire Explorers who have joined the Fire Department as active members.

Appendix B

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
6002	Crisis Intervention Program	3,547	-	-	3,547	-	-	3,547
6012	State Reimbursements	13,738	84,315	70,362	27,691	110,488	90,325	47,854
6026	Car Seat Program	1,207	55	-	1,262	-	-	1,262
6305	Asset Forfeiture - State	15,195	20,484	49,218	-13,539	20,484	7,900	-955
6310	Narcotic Seizure - Federal	70,732	-	-	70,732	-	-	70,732
6700	Animal Shelter	64,877	2,707	1,500	66,084	-	-	66,084
6701	Powalka Memorial Fund	1,286	510	-	1,796	-	-	1,796
6702	K-9 Donations	1,285	-	-	1,285	-	-	1,285
6703	Donations	-	-	-	-	-	-	-
6704	Pet ID Program	32	140	-	172	-	-	172
6800	Police Private Duty	59,480	513,500	362,440	210,540	322,040	246,150	286,430
	Total 03 Funds	**231,380**	**621,711**	**483,520**	**369,571**	**453,012**	**344,375**	**478,208**

#6002 - Crisis Intervention Program - Funds provided by donations for enhancement of the Crisis Intervention program including outreach activities and training.

#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.

#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.

#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.

#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.

Appendix B

SPECIAL REVENUE FUNDS

Fire Department

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Intrafund Tranfer	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
3101	FD Command Vehicle Fund	11,700	23,758	26,000	9,458	-	-	9,458
	Total 03 Funds	**11,700**	**23,758**	**26,000**	**9,458**	**-**	**-**	**9,458**

#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.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,013,835	1,077,420	1,048,450	1,064,010	-
Supplies	138,750	160,580	138,115	131,880	-
Services	691,483	615,315	626,275	623,290	-
Maintenance & Repair	38,815	36,810	38,660	35,900	-
Grants & Contributions	10,000	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-	-
Energy & Utility	96,762	99,995	98,175	104,190	-
Total	1,989,645	2,004,120	1,963,675	1,973,270	-

* 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.

Funding Source	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation & Leisure Services	1,238,548	1,310,810	1,300,370	1,299,430	-
Town Support for Education	53,230	57,000	57,000	57,000	-
Subtotal: Rec. Svcs General Fund Budget	*1,291,778*	*1,367,810*	*1,357,370*	*1,356,430*	-
Grants	31,999	24,240	44,440	22,440	-
Private Contributions	22,170	33,360	39,250	19,940	-
User Fees	*643,698*	578,710	522,615	574,460	-
Subtotal: Special Revenue Funds	*697,867*	*636,310*	*606,305*	*616,840*	-
Total	1,989,645	2,004,120	1,963,675	1,973,270	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	7.00	7.00	7.00	7.00	-
Regular Part Time Employees	20.54	21.70	21.62	21.20	-
Temporary/Seasonal Employees	8.51	8.43	8.76	8.72	-
Total FTEs	36.05	37.13	37.38	36.92	-

Budget Commentary

The total FY 09 budget is estimated to come in under budget by approximately $40,445, or 2.0%, with a General Fund savings of $10,440, or 0.8%. This is largely due to a decrease in the Special Rvenue Fund for Personal Services and Supplies. For FY 10, the overall proposed budget decreases 1.5% with a General Fund decrease of 0.9%. The General Fund decrease is due to Personal Services and some cost savings to the L.P. Wilson Fund.

RECREATION & LEISURE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	722,779	764,475	757,530	750,470	-
Supplies	37,325	36,835	35,530	38,580	-
Services	364,954	394,445	393,425	374,990	-
Maintenance & Repair	38,595	36,010	36,160	35,000	-
Grants & Contributions	10,000	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-	-
Energy & Utility	64,895	65,045	63,725	86,390	-
Total	1,238,548	1,310,810	1,300,370	1,299,430	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	53,230	57,000	57,000	57,000	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	53,230	57,000	57,000	57,000	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	237,825	255,945	233,920	256,540	-
Supplies	101,425	123,745	102,585	93,300	-
Services	326,530	220,870	232,850	248,300	-
Maintenance & Repair	220	800	2,500	900	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	31,867	34,950	34,450	17,800	-
Total	697,867	636,310	606,305	616,840	-

Total Expenditures (agrees with page G-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,013,834	1,077,420	1,048,450	1,064,010	-
Supplies	138,750	160,580	138,115	131,880	-
Services	691,484	615,315	626,275	623,290	-
Maintenance & Repair	38,815	36,810	38,660	35,900	-
Grants & Contributions	10,000	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-	-
Energy & Utility	96,762	99,995	98,175	104,190	-
Total	1,989,645	2,004,120	1,963,675	1,973,270	-

RECREATION AND LEISURE SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	808,115	826,358	1,013,835	1,077,420	1,048,450	1,064,010	-
Supplies	155,461	131,147	138,750	160,580	138,115	131,880	-
Services	530,301	590,284	691,483	615,315	626,275	623,290	-
Maintenance & Repair	35,382	36,266	38,815	36,810	38,660	35,900	-
Grants & Contributions	10,000	10,000	10,000	14,000	14,000	14,000	-
Capital Outlay	9,356	686	-	-	-	-	-
Energy & Utility	50,670	105,032	96,762	99,995	98,175	104,190	-
Total	1,599,285	1,699,773	1,989,645	2,004,120	1,963,675	1,973,270	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,053,134	1,093,507	1,238,548	1,310,810	1,300,370	1,299,430	-
Town Support for Education	42,800	45,000	53,230	57,000	57,000	57,000	-
Subtotal: Rec. Svcs. General Fund Budget	*1,095,934*	*1,138,507*	*1,291,778*	*1,367,810*	*1,357,370*	*1,356,430*	-
Grants	-	22,100	31,999	24,240	44,440	22,440	-
Private Contributions	35,155	10,140	22,170	33,360	39,250	19,940	-
User Fees	468,196	529,026	643,698	578,710	522,615	574,460	-
Subtotal: Special Revenue Funds	*503,351*	*561,266*	*697,867*	*636,310*	*606,305*	*616,840*	-
Total	1,599,285	1,699,773	1,989,645	2,004,120	1,963,675	1,973,270	-

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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	671,970	663,310	630,170	-
Supplies	109,960	82,230	79,230	-
Services	213,285	216,430	225,780	-
Maintenance & Repair	1,000	1,500	1,500	-
Grants & Contributions	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-
Energy & Utility	10,300	8,800	7,000	-
Total	1,020,515	986,270	957,680	-

* 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. Other sources of revenue, including user fees, grants or contributions are used to offset staffing, programming and facility management costs.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation Services	553,715	549,510	521,010	-
Town Support for Education	57,000	57,000	57,000	-
Subtotal: Rec. Services General Fund Budget	*610,715*	*606,510*	*578,010*	-
Grants	-	9,600	5,000	-
Private Contributions	-	-	-	-
User Fees	409,800	370,160	374,670	-
Subtotal: Special Revenue Funds	*409,800*	*379,760*	*379,670*	-
Total	1,020,515	986,270	957,680	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	4.00	4.00	4.00	-
Regular Part Time Employees	18.00	18.00	17.27	-
Temporary/Seasonal Employees	5.70	5.70	5.21	-
Total FTEs	27.70	27.70	26.48	-

Budget Commentary

The overall FY 09 estimate will be under budget by 3.4%, which is primarily due to the decrease in program materials and supplies. It is estimated that the FY 09 General Fund will also be under budget. For FY 10, there is an overall budget decrease of 6.2% with the General Fund portion decreasing 5.9%. The decrease is due to cost reductions in Personal Services and program materials and supplies as a result of moving the Crossroad Program to the Youth Services Bureau and delaying the opening of the pools by 3 weekends.

RECREATION

Products & Services

Aquatics *$128,650*

- Provide swim lessons and open swim for more than 1,500 individuals
- Provide swim lessons for persons with disabilities
- 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 *$228,570*

- 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 dance, adult fitness, golf, tennis, volleyball, basketball and yoga
- Provide day and overnight trips for Windsor residents
- Provide after-school programming and transportation for elementary students
- Provide school vacation week programs for elementary and middle school children
- 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 *$188,450*

- 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 *$210,635*

- Provide summer programs for youth that include pottery, archery, ropes course, swim lessons and sports camps
- Provide all-day playground programs for ages 5-13
- 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 *$107,450*

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

Partnership for Protecting Our Children *$93,925*

- Provide staffing for Police Athletic League programs and facility supervision
- Provide Intensive Youth Leader Development Training
- Run ROPES challenge course, "PASSAGE," and related prevention and team-building programs.

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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-
Supplies	10,000	10,000	11,000	-
Services	360,300	360,300	329,950	-
Maintenance & Repair	10,260	10,260	11,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	57,345	57,050	57,380	-
Total	437,905	437,610	409,330	-

* 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation Services	407,555	407,260	394,330	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*407,555*	*407,260*	*394,330*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	30,350	30,350	15,000	-
Subtotal: Special Revenue Funds	*30,350*	*30,350*	*15,000*	-
Total	437,905	437,610	409,330	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

The FY 09 overall as well as the General Fund estimated expenditures will be on target. The FY 10 proposed budget reflects an overall decrease of 6.5% with the General Fund portion decreasing by 3.2%. Changes to the FY 10 proposed General Fund budget reflect the shifting of utility expenditures ($15,000) for the Community Center at 330 Windsor Avenue to the General Fund. In addition, reducing the L.P. Wilson Community Center operating hours by approximately 310 for the year lowers anticipated utility fees and the town portion of the L.P. Wilson Fund. The 310 hours represent 6.7% of the total L.P. Wilson operating hours.

FACILITIES MANAGEMENT

Products & Services

L.P. Wilson Community Center *$314,950*

- 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 *$64,030*

- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	103,430	101,295	115,190	-
Supplies	4,820	11,835	6,550	-
Services	11,720	14,030	26,700	-
Maintenance & Repair	800	700	900	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,300	1,300	1,400	-
Total	122,070	129,160	150,740	-

* 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation Services	70,610	71,250	98,100	-
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*70,610*	*71,250*	*98,100*	-
Grants	24,240	30,490	17,440	-
User Fees	27,220	27,420	35,200	-
Subtotal: Special Revenue Funds	*51,460*	*57,910*	*52,640*	-
Reimbursement	-	-	-	-
Total	122,070	129,160	150,740	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	0.50	0.50	0.73	-
Temporary/Seasonal Employees	0.73	0.73	0.73	-
Total	2.23	2.23	2.46	-

Budget Commentary

The overall FY 09 estimate will be approximately $7,000 or 5.8% over the adopted budget. This is primarily due to increased programming and enhancements to current programs requiring additional supplies and services. The expenditures associated with these programs were offset by a Youth Services Bureau Enhancements grant from the State of Connecticut. For FY 10, there is a 38.9% increase to the General Fund. This increase is due to shifting the Crossroads Program from the recreation division to the Youth Services Bureau.

YOUTH SERVICES BUREAU

Products and Services

Positive Youth Development *$30,930*

- Provide after-school educational activity programs including art, computer literacy, culinary arts, gardening, games and adventure challenges
- Provide full day activity programs for February and April vacation weeks and school holidays
- Provide "After-School Science Plus" curriculum for 15 YSB participants
- Provide transportation for after-school program from Sage Park Middle School.

Family Events *$7,050*

- Design and manage the family events, "Night of 1001 Pumpkins", "Mardi Gras Family Fest", 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 *$57,610*

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

Prevention Programs *$4,130*

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

Youth Leadership & Community Involvement *$17,280*

- Facilitate middle school youth civic pride by assisting youth in presenting various community special events
- Provide a Leaders-in-Training program. This program developed various skills for high school youth who assist in the after-school program and as camp counselors in the YSB summer program
- Provide service learning opportunities for youth. e.g. projects that include beautification of parks and other public areas, maintain gardens, raking leaves for disabled citizens and assist with some projects in the Social Services department
- Present a Youth Summit where youth leadership training and violence prevention workshops will be the focus
- Oversee the Windsor Youth Council. The Youth Council is a body of teens which make recommendations to the Youth Commission.

Juvenile Justice *$33,740*

- Participate as a member of the Juvenile Review Board
- Coordinate the provision of community service, intervention and family assessments for juvenile offenders
- Provide staffing and programming for outreach juvenile diversion after-school 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	169,300	152,990	186,030	-
Supplies	32,050	29,105	28,230	-
Services	22,145	27,980	33,280	-
Maintenance & Repair	1,050	2,500	1,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,600	2,200	2,700	-
Total	228,145	214,775	251,240	-

* 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. 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation Services	90,640	83,920	88,320	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*90,640*	*83,920*	*88,320*	-
Grants	-	4,350	-	-
Private Contributions	26,165	31,820	13,330	-
User Fees	111,340	94,685	149,590	-
Subtotal: Special Revenue Funds	*137,505*	*130,855*	*162,920*	-
Total	228,145	214,775	251,240	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	2.70	2.70	2.70	-
Temporary/Seasonal Employees	2.00	2.00	2.55	-
Total FTEs	5.20	5.20	5.75	-

Budget Commentary

The overall FY 09 estimate will be under budget by 5.9%. This is primarily due to shifting telephone fees and charges located in the General Fund to the NWP Facility/Property Management General Fund budget. The proposed FY 10 budget reflects an overall increase of 10.1% with the General Fund portion decreasing by 2.6%. This increase is primarily due to increased programming and personal services associated with these programs. The increases are offset by user fees. The addition of 0.55 FTEs is a result of enhancements to the NWP summer camp programs. The cost associated with these FTEs are offset by user fees.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

Products & Services

Indoor Activities *$52,750*

Interpretive Nature Center

- Plan and provide nature-oriented exhibits and services for 30,000 visitors per year
- Maintain a nature library with books and videos for all ages.

Animal Barn

- Maintain the animal barn on a daily basis for the sheep, turkeys, burrows, chickens, rabbits, and ducks and for the 20-70 daily visitors.

Tobacco Cultural Museum

- Maintain the barn for approximately 850 visitors who tour 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 *$16,860*

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 a wayside dinosaur museum with fossil dinosaur tracks and interpretive signs
- Provide a rope-guided trail and Braille signage for the visually impaired on two trails.

Community Gardens

- Provide 25-30 garden plots for use by the public, as well as demonstration vegetable, herb and butterfly gardens
- Provide a 12,000 square foot organic gardening area with interpretive signs and living gardens.

Educational / Recreational Programs *$181,630*

- Develop and present more than 80 public programs annually in environmental education and nature camps
- Develop, schedule and present over 300 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 public overnight camping
- Provide direct service or support for community-oriented, recreational events including the *Annual Country Fair*, *Pancake Breakfast, Cabin Fever Festival*, *Earth Day Celebration, Creatures of the Night* and *Whose Egg Is It*
- Oversee a volunteer program for more than 20 volunteers who 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	132,720	130,855	132,620	-
Supplies	3,750	4,945	6,870	-
Services	7,865	7,535	7,580	-
Maintenance & Repair	23,700	23,700	21,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	27,450	28,825	35,710	-
Total	195,485	195,860	204,280	-

* 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. Donations from civic clubs, corporations and the Friends of Northwest Park will be used to fund the Youth Conservation Corps program.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Recreation Services	188,290	188,430	197,670	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*188,290*	*188,430*	*197,670*	-
Grants	-	-	-	-
Private Contributions	7,195	7,430	6,610	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*7,195*	*7,430*	*6,610*	-
Total	195,485	195,860	204,280	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.50	1.50	1.50	-
Regular Part Time Employees	0.50	0.42	0.50	-
Temporary/Seasonal Employees	-	0.33	0.23	-
Total FTEs	2.00	2.25	2.23	-

Budget Commentary

The overall FY 09 budget is expected to come in over budget by 0.2%. Changes in the FY 09 budget reflect shifting $2,400 for telephone fees and charges from the NWP Educational/Recreation budget. The proposed FY 10 budget reflects an overall increase of 4.5% with the General Fund portion increasing 5.0%. The General Fund increase is due to Personal Services as well as maintaining the expense of $2,400 for telephone fees and charges.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Products & Services

Outdoor Maintenance *$76,040*

- 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 22,000 visitors per year
- Oversee mandatory and volunteer community service programs.

Building Operation/Maintenance *$128,240*

- 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 2009 Highlights

The Youth Services Bureau's "Super Summer Adventures Camp" and "Youth Adventures After-School Program" continued to provide enrichment programming as well as recreational activities for middle school and high school youth. Enrichment activities in art, computers, sports, cooking, fishing and gardening are offered in both programs. An adventure education component was added this summer to the "Stepping Up" module of the summer camp which is designed to help the 5th grade youth in transitioning to middle school. A Science component was added to the After-School Program which follows the "After-School Great Science" curriculum. An activity module titled "Help Increase the Peace," which is a conflict resolution program, is being piloted in the winter/spring semester of the After-School Program.

The Youth Services Bureau successfully completed a facility move to the Recreation Services side of the L.P. Wilson Center. The new space allows for expanded programming and better access to the recreational facilities of that building.

Northwest Park staff and park users developed an Organic Gardening Demonstration Area. This garden demonstrates how to use natural fertilizers, apply natural pest controls, plant a beneficial border of plants that attract beneficial insects, and teaches the importance of planting for disease prevention. This project was partially funded by Johnson Controls, Inc. The garden area was completed by the Youth Conservation Corp and volunteers from Johnson Controls, Inc.

New signs and exhibits were placed within Northwest Park. The Animal Barn received nine new interpretive signs for public education concerning domestic heritage breeds. The Nature Center's entry sign was removed and restored by a professional artist. The Nature Center's exhibit area received a new informative exhibit on the process of leaves changing color – Secrets of the Flaming Forest.

Northwest Park continued to meet success with its outreach program, "Seniors in the Park," which attracted new senior centers from Manchester, East Windsor, East Hartford, and South Windsor.

A new summer camp program, Girls Adventure Camp, was developed for girls in grades 9-12. This program targets an underserved population and will greatly enhance our camping services.

The recreation division implemented healthy lifestyle activities in the Romp-n-Learn after-school program as well as the summer fun playground program. The Middle School Extravaganza continued to grow as approximately 200 Sage Park students attended each event. New programs were implemented including a youth Crime Scene Investigator Camp.

Special events continue to be great attractions as more than 8,200 participants enjoy the various activities including a Scarecrow Contest, Dinner with Santa, Winter Carnival, Winter Cabin Fever, Flashlight Egg Hunt, Whose Egg Is It, Tie Dye Extravaganza, Pirates Day, Luau Day, Creatures of the Night, 1,001 Pumpkins, Comedian Nights, Earth Day, Quest for the Ancient Windsor Treasure Chest and Turkey Shoot.

RECREATION AND LEISURE SERVICES

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Target
Number of Recreational activities offered	660	680	700	700	710
Number of elementary school-aged children registrations for after-school & vacation programs	4,000	4,500	4,300	4,100	4,500
Number of programs offered in environmental education and nature camps at Northwest Park	640	660	675	675	690
Number of participants at Northwest Park community events	5,000	4,000	5,700	5,280	5,500
Number of middle school and high school youth registrations for after-school and vacation programs	497	578	550	600	600
Number of participants at Youth Services Bureau community events	1,000	800	1,000	1,200	1,200

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Retention rate for youth participants in after-school programs	80%	80%	75%	80%
Retention rate for youth participants in summer programs	70%	80%	75%	80%
Percentage of total enrollments achieved	N/A	80%	70%	85%
Percentage of programs offered that are new	5%	20%	10%	18%
Percentage of citizen survey respondents that rate department programs as "good" or "very good"	93%	85%	90%	90%

A fun fact about the value of our services...

Approximately 550 youth participate in programs and activities offered daily during the summer months which include sport camps, band camp, nature camp, trips, outdoor pools, adventure camps and special events.

FY 2010 Goals

1. Develop and implement an anger management module for youth as part of the after-school program
2. Incorporate reading programs and book discussion clubs into various after-school programs
3. Develop and implement a successful adventure leadership program for middle school girls
4. Continue enhancing relationships with youth sports groups by holding at least two "summits" with leadership of the various organizations
5. Complete implementation of the organic demonstration garden at Northwest Park
6. Develop and implement an outdoor nature program module for the Romp-n-Learn after-school program.

Recreation & Leisure Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2002	Cirillo Youth Theatre (Jr. Division)	23,064	30,300	29,450	23,914	31,000	31,000	23,914
2003	Skate Park	1,367	120	500	987	50	250	787
2007	Teen-O-Rama	-3,977	289,600	290,100	-4,477	298,000	296,350	-2,827
2010	Positive Youth Development	8,916	27,420	27,420	8,916	35,200	35,200	8,916
2016	Passage Program	-18,884	49,000	39,500	-9,384	27,000	18,570	-954
2018	Live-n-Learn	-16,990	48,000	42,560	-11,550	48,000	43,500	-7,050
2035	YSB Enhancement FY 09	-	6,250	6,250	-	-	-	-
2036	Youth Services Bureau FY 09	-	20,000	20,000	-	-	-	-
NEW	Youth Services Bureau FY 10	-	-	-	-	13,200	13,200	-
2038	**CASAC FY 09	-	4,240	4,240	-	-	-	-
NEW	**CASAC FY 10	-	-	-	-	4,240	4,240	-
2202	NW Park Youth Conservation Corp.	7,735	7,430	7,430	7,735	6,610	6,610	7,735
2204	Northwest Park Nature Camp/Clubs	56,419	72,500	62,255	66,664	89,190	89,190	66,664
2207	Friends of Northwest Park Grant	-6,383	20,080	13,695	2	14,490	14,490	2
2208	Northwest Park (NWP) Shop	4,637	4,500	3,270	5,867	4,610	4,610	5,867
2210	NWP Environ. Education Programs	16,777	38,000	35,545	19,232	42,050	42,050	19,232
2211	Northwest Park Tobacco Museum	11,942	11,740	11,740	11,942	12,580	12,580	11,942
2304	Seniors at the Park	230	4,120	4,350	-	-	-	-
4022	River Walkways	18,762	6,400	8,000	17,162	4,000	5,000	16,162
		103,615	**639,700**	**606,305**	**137,010**	**630,220**	**616,840**	**150,390**

**Captial Area Substance Abuse Council

#2002 - Cirillo Youth Theatre - The Cirillo Youth Theatre is entering its 41th season serving Windsor's youth with youth theatre opportunities within the town. Revenues are obtained through user fees, ticket sales, and donations.

#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.

#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.

#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.

Recreation & Leisure Services (cont.)

#2035 -Youth Services Bureau Enhancement - Funds are used to offset specific program costs for the YSB.

#2036/NEW - Youth Services Bureau for FY 09 and FY 10 - Funds are used to offset specific program costs for the YSB such as positive youth development, prevention programs, youth leadership and community involvement, etc.

#2038/NEW - Capital Area Substance Abuse Council FY 09 and FY 10 - Funds are used for substance abuse prevention programs and for positive youth development programs.

#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.

#2304 - Seniors at the Park - The Hartford Foundation for Public Giving awarded the town a grant to be used for the "Seniors in the Park" program which is located at Northwest Park.

#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.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	690,684	766,177	656,663	732,800	-
Supplies	42,367	28,743	27,547	27,540	-
Services	49,032	37,589	40,801	42,590	-
Maintenance & Repair	78,530	110,605	104,583	123,790	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	15,638	71,565	112,892	400	-
Energy & Utility	49,235	32,541	29,091	44,270	-
Total	925,486	1,047,220	971,577	971,390	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Human Services	763,443	926,540	804,380	780,620	-
Town Support for Education	-	-	-	-	-
Subtotal: Human Serv. Gen. Fund Budget	763,443	*926,540*	*804,380*	*780,620*	-
Grants	98,583	69,680	119,173	27,560	-
User Fees	42,549	51,000	48,024	48,020	-
Subtotal: Special Revenue Funds	*141,132*	*120,680*	*167,197*	*75,580*	-
Reimbursement	20,911	-	-	-	-
Transfer from Caring Connection	-	-	-	115,190	-
Total	925,486	1,047,220	971,577	971,390	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	4.52	7.00	6.19	6.89	-
Regular Part Time Employees	6.44	6.86	7.67	8.55	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	10.96	13.86	13.86	15.44	-

Budget Commentary

FY 09 total expenditures are projected to come in 7.2% under budget. The General Fund portion of the budget is projected to come in 13.2% under budget, due largely to the vacancy of the department director position. The proposed total budget for Human Services for FY 10 is 7.2% under the adopted budget for FY 09. Savings are due to not fully funding the department director position in FY 10 and are shown in both the Social Services and Senior Services Divisions. Expenses related to the newly merged transportation unit are shown in FY 10. Caring Connection's staffing and budgetary resources for transportation have been included here and are funded through a transfer payment from the Caring Connection. The total General Fund proposed budget for FY 10 is 15.7% under the adopted FY 09 General Fund Budget. This is due to reduced capital outlay and not fully funding the department director position. The savings from cutting this position are partially offset by the need to budget previously grant-funded Dial-a-Ride services in the General Fund in FY10 due to the governor's proposed elimination of this grant.

HUMAN SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	614,593	706,070	601,774	626,130	-
Supplies	16,357	11,100	10,100	11,370	-
Services	13,437	11,950	16,961	16,060	-
Maintenance & Repair	57,048	102,490	96,468	103,700	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	13,508	71,200	58,797	400	-
Energy & Utility	48,500	23,730	20,280	22,960	-
Total	763,443	926,540	804,380	780,620	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	62,091	60,107	54,889	106,670	-
Supplies	26,010	17,643	17,447	16,170	-
Services	35,595	25,639	23,840	26,530	-
Maintenance & Repair	28,482	8,115	8,115	20,090	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	2,130	365	54,095	-	-
Energy & Utility	7,735	8,811	8,811	21,310	-
Total	162,043	120,680	167,197	190,770	-

Total Expenditures (agrees with page H-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	676,684	766,177	656,663	732,800	-
Supplies	42,367	28,743	27,547	27,540	-
Services	49,032	37,589	40,801	42,590	-
Maintenance & Repair	85,530	110,605	104,583	123,790	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	15,638	71,565	112,892	400	-
Energy & Utility	56,235	32,541	29,091	44,270	-
Total	925,486	1,047,220	971,577	971,390	-

HUMAN SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	913,294	749,069	690,684	766,177	656,663	732,800	-
Supplies	50,827	43,133	42,367	28,743	27,547	27,540	-
Services	57,905	49,128	49,032	37,589	40,801	42,590	-
Maintenance & Repair	63,514	58,190	78,530	110,605	104,583	123,790	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	7,593	-	15,638	71,565	112,892	400	-
Energy & Utility	42,052	57,216	49,235	32,541	29,091	44,270	-
Total	1,135,185	956,736	925,486	1,047,220	971,577	971,390	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	928,389	799,041	763,443	926,540	804,380	780,620	-
Town Support for Education	29,716	3,008	-	-	-	-	-
Subtotal: Human Serv. Gen. Fund Budget	*958,105*	*802,049*	*763,443*	*926,540*	*804,380*	*780,620*	-
Grants	59,232	56,250	98,583	69,680	119,173	27,560	-
User Fees	117,848	98,437	42,549	51,000	48,024	48,020	-
Subtotal: Special Revenue Funds	*177,080*	*154,687*	*141,132*	*120,680*	*167,197*	*75,580*	-
Reimbursement	-	-	*20,911*	-	-	-	-
Transfer From Caring Connection	-	-	-	-	-	*115,190*	-
Total	1,135,185	956,736	925,486	1,047,220	971,577	971,390	-

SENIOR SERVICES

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

Expenditures

	FY 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	323,162	284,488	131,770	-
Supplies	21,028	16,900	17,500	-
Services	25,200	26,511	23,080	-
Maintenance & Repair	25,500	19,478	1,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	71,200	112,527	-	-
Energy & Utility	30,400	26,950	2,770	-
Total	496,490	486,854	176,920	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Human Services	399,060	347,740	128,900	-
Town Support for Education	-	-	-	-
Subtotal: Senior Services General Fund Budget	*399,060*	*347,740*	*128,900*	-
Grants	46,430	91,090	-	-
User Fees	51,000	48,024	48,020	-
Subtotal: Special Revenue Funds	*97,430*	*139,114*	*48,020*	-
Total	496,490	486,854	176,920	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.40	2.13	0.93	-
Regular Part Time Employees	4.62	5.57	1.95	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	7.02	7.70	2.88	-

Budget Commentary

FY 09 total expenditures are estimated to be 1.9% below budget due to the department director vacancy, but mitigated by a pass-through expenditure in the Special Revenue Funds for a replacement bus. The expenditure for the bus will be totally reimbursed by a contribution from the Caring Connection and from a grant from the State of Connecticut. The General Fund FY 09 expenditures are estimated to be 12.9% under budget. This is mostly due to the vacancy of the department director position, but is offset partially by an increase in part-time driver hours. The FY 10 proposed budget reflects the Senior Center's operations only, as the transportation portion of this division will now be a separate unit within the division. The combined, proposed FY10 Senior Services and Transportation Unit budget (not including the transfer payment from Caring Connection) is $132,720 less than the FY 09 Senior Services budget (which included the Senior Center's transportation activities). The difference between FY 09 and FY 10 is due to not fully funding the department director position, eliminating one-time capital outlay expenditures and not budgeting one-time grants.

SENIOR SERVICES

Products & Services

Senior Center *$155,620*

- Promote physical health by providing a variety of physical activities including multiple levels of aerobic, Tai Chi, dance and Yoga classes and a membership-based fitness center
- Promote technological skills by providing a senior computer lab with access to the internet. Instruction in various software programs including a computer-based Genealogy Club
- 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
- Promote social opportunities for seniors throughout the year by celebrating holidays, birthdays and special occasions
- Promote senior-specific health care with a variety of health clinics for hearing, foot care, blood pressure and skin cancer screenings
- Provide a location for the hot lunch meal Monday through Friday
- Coordinate programs of senior center clubs
- Operate a medical lending closet that loans equipment to residents
- Work closely with Social Services caseworkers to provide comprehensive services
- Coordinate with the Health Department and the Social Services division to produce annual senior health fair and flu shot clinic.

Volunteer Programs *$21,300*

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

- Deliver meals to homebound seniors and disabled adults unable to prepare their own meals
- Assist staff in the coordination of more than 800 out-of-town medical appointments per year
- Provide front desk coverage and customer service for 30 hours a week
- Help set up, lead and break down large monthly events
- Organize and lead all of the senior center clubs
- Provide staffing for the health fair
- Receive recognition at a volunteer lunch

TRANSPORTATION

The Transportation Unit is responsible for providing safe, reliable rides to Windsor's seniors and adults with disabilities to a variety of locations, including medical offices, grocery stores, the Senior Center, the Caring Connection, pharmacies and other excursions.

Expenditures

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services			222,930	-
Supplies			1,460	-
Services			5,130	-
Maintenance & Repair			34,000	-
Grants & Contributions			-	-
Capital Outlay			400	-
Energy & Utility			38,120	-
Total	-	-	302,040	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Human Services			186,850	-
Town Support for Education			-	-
Subtotal: Transportation General Fund Budget	-	-	*186,850*	-
Grants			-	-
User Fees			-	-
Subtotal: Special Revenue Funds	-	-	-	-
Transfer from Caring Connection Enterprise Fund			115,190	-
Total	-	-	302,040	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees			1.83	-
Regular Part Time Employees			4.50	-
Temporary/Seasonal Employees			-	-
Total FTEs	-	-	6.33	-

Budget Commentary

The FY 10 proposed budget is the first year that transportation will be budgeted separately as a unit. Previously, these transportation costs were reflected in both the Caring Connection and the Senior Services Division's budgets. In FY 10, the Caring Connection will pay for transportation services via a transfer payment to the transportation unit. No major capital outlay expenditures or new staffing is proposed for the transportation unit in FY 10. The FY10 proposed budget includes budgeting $37,360 in the General Fund for Dial-a-Ride services that were previously paid for by a state grant. This grant has been eliminated in the governor's proposed budget. The FY 09 estimate for transportation-related costs is shown within the Senior Services budget and on the Caring Connection's transportation budget page.

TRANSPORTATION UNIT

Products & Services

Senior Transportation *$302,040*

- Provide transportation for Windsor's seniors and adults with disabilities to in-town locations Monday through Friday
- Provide transportation for over 800 out-of-town medical appointments per year
- Provide shopping trips to grocery stores, pharmacies and other locations
- Provide evening and weekend transportation to special events and Senior Center sponsored programs
- Provide Caring Connection clients with transportation to that facility.

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 town, community and school programs.

Expenditures

	FY 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	443,015	372,175	378,100	-
Supplies	7,715	10,647	8,580	-
Services	12,389	14,290	14,380	-
Maintenance & Repair	85,105	85,105	87,990	-
Grants & Contributions	-	-	-	-
Capital Outlay	365	365	-	-
Energy & Utility	2,141	2,141	3,380	-
Total	550,730	484,723	492,430	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	527,480	456,640	464,870	-
Town Support for Education	-	-	-	-
Subtotal: Social Services General Fund	*527,480*	*456,640*	*464,870*	-
Grants	23,250	28,083	27,560	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*23,250*	*28,083*	*27,560*	-
Reimbursement	-	-	-	-
Total	550,730	484,723	492,430	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.60	4.06	4.13	-
Regular Part Time Employees	2.24	2.10	2.10	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.84	6.16	6.23	-

Budget Commentary

The FY 09 total expenditures are projected to come in 12.0% under budget. The General Fund portion of the budget is projected to come in 13.4% under budget. This is due to the vacancy of the department director position. The proposed total budget for FY 10 is 10.6% under the FY 09 adopted budget, and the total General Fund proposed budget for FY 10 is 11.9% less than the FY 09 adopted General Fund budget. The decrease in the FY 10 proposed budget is due to not fully funding the department director position.

SOCIAL SERVICES

Products & Services

Casework Services *$203,710*

- 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 callers.

Support Services *$81,490*

- Organize and facilitate the bi-weekly *SHARE Support Group* for adults who have disabilities and caregivers
- Plan and lead programs for the monthly *Diabetic Support Group*
- Prepare and lead the monthly *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 Council 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 and developmental milestones
- Plan and facilitate support groups for new parents, write and distribute mailings to new parents in town, and distribute a semi-annual newsletter pertaining to parenting issues and nutrition.

Basic Human Needs Programs *$122,230*

- Manage the Windsor Food Bank and provide food to households on a monthly basis
- 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 Community Service Council consisting of volunteers and staff liaisons who raise monies and support a multitude of Social Service programs including: Food Bank, Fuel Bank, clothing vouchers and holiday 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
- Coordinate the Food Bank, 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, mental health and financial issues
- Coordinate the Medicare D Individual Counseling program and the CHOICES program
- Co-coordinate and implement the Holiday Toy Drive
- Actively participate in the town's emergency management planning.

Milo Peck Child Development *$85,000*

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

HUMAN SERVICES

FY 2009 Highlights

The Windsor Community Service Council (WCSC) continues to be very generous in supporting the efforts of the Social Services Division. The WCSC has seen a very successful annual appeal this year with donations totaling over $20,000, which is $8,000 more than last year. One hundred percent of donated monies are returned to the community through various programs such as the food bank, the fuel bank, holiday programs, clothing vouchers and other efforts. The WCSC provided clients with 95 gift cards to clients during the holiday season, which could be used at local supermarkets. Two families were adopted for the annual toy drive. Forty-seven homes were provided energy assistance during last fuel season.

The food bank used an average of 23 volunteers per month to serve 400 registered households with an average of 220 monthly visits. Registered households comprise senior citizens, persons with disabilities, adults and families with children. All households are qualified through income guidelines. Nearly 140,000 pounds of food were distributed during the last calendar year. For Thanksgiving, Social Services distributed 200 turkeys and trimmings to Windsor families.

The Social Services Division continues to collaborate with outside agencies including Loomis Chaffee School which assisted in delivering holiday gifts to 29 low-income clients, and the Kiwanis Club who assisted in purchasing and distributing over 140 backpacks and supplies to school-age children in need during the annual Back Pack to School Program.

Windsor CARES (Citizens Assisting Residents Everywhere by Sharing) is a group of approximately 20 adults committed to volunteerism in support of the community. The knitters crafted 847 hats, mittens, scarves, and blankets this year which were donated to children at the annual toy drive and also to people who utilize the food bank. They assisted at a BINGO event for 75 developmentally disabled adults, donated gift bags to 35 veterans in nursing homes, delivered baked goods to the homebound and to the Caring Connection, made sandwiches for the homeless, and donated over $300 worth of gift cards, clothes and other items through the Adopt-a-Family Program.

The annual Caring for Caregivers Day was a success. Thirty-three caregivers were treated to an afternoon of pampering with a delicious meal, arm chair massages and door prizes. The event honors the caregivers in Windsor who help loved ones continue to live at home.

Approximately 148 families participated in the annual Windsor holiday toy drive with over 312 children being served. Over 72 local businesses, schools, churches and civic groups adopted families during the holiday season.

This year the Social Services Division created its own two-page newsletter that is published monthly as an insert to the senior center's newsletter. This publication highlights upcoming activities, support groups, pertinent information and health tips.

The Senior Center's two largest annual programs, the senior picnic and the health fair, were a success again this year. Over 100 seniors attended the picnic at Northwest Park and enjoyed the food, games and entertainment. The Health Fair was also a very successful collaboration between the Health Department, Social Services and Senior Services. Over 50 local businesses were able to market their services to hundreds of seniors in our community during the fair. Over 500 flu shots were administered.

In the first 6 months of FY 09 the Dial-a-Ride program provided 4,608 rides for 2,304 elderly and disabled Windsor residents. Year-to-date, the transportation staff has provided 472 out–of-town medical rides and thirty volunteers have provided 180 seniors with out-of-town medical rides.

Year-to-date, sixty volunteers have delivered over 3,396 meals to homebound seniors and the disabled in the Meals-on-Wheels program. The Senior Center is fortunate to have great volunteers who assist in many of the center's day-to-day administrative operations, customer service and transportation duties.

The fitness center continued to be a very busy area of the Senior Center. The fitness center has over 90 active members who make over 460 visits to the fitness center each month. Seniors also took advantage of the numerous exercise and dance classes offered in the fitness center.

During the end of FY 08 and beginning of FY 09, the Senior Center offices were rearranged to provide a more customer-friendly appearance and better functionality. Visitors to the center are welcomed by a largely volunteer-staffed greeting desk when they enter through the front entrance. The desk and office configuration also features a height appropriate transaction table, better traffic flow in and out of the cafeteria and a tidier appearance. Information areas have been revamped in an effort to make first time visitors' experiences better.

The Senior Center continues to offer a wide range of programs to meet the wide range of seniors' interests. In FY 09, the center added new programs such as a monthly Windsor Walk that included bird watching in Northwest Park and a trek along the River Walk. A creative writing class led by Windsor resident and Pulitzer Prize nominated author Gunter David has also been a big hit. Gunter helps participants write their life memoirs. FY 09 also brought new technology to the center with the arrival of a Nintendo Wii. Seniors gather weekly to Wii bowl with and against each other on the large flat screen television which was donated by A.A.R.P. and Dr. Mack.

HUMAN SERVICES

Key Statistics	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Number of times the food bank was utilized annually (duplicated number of clients)	2,313	2,640	2,700	2,800
Participants in the four support groups (SHARE, Diabetic, Helping to Hear Better and Caregivers) (duplicate number of actual participants per group)	290	150	350	375
Telephone and walk-in contacts related to case management	2,400	1,650	3,000	3,500
Telephone inquiries and requests for services from Social Services staff	10,600	10,000	10,650	10,700
Number of visits to the Senior Center per year. (FY 08 Actual is non-duplicated visitors)	1,800	26,000	26,000	27,000
Number of meals delivered to homebound senior and disabled persons and served through the Elderly Nutrition Program	10,862	11,000	10,200	11,000
Number of rides the Transportation Unit provides annually	New statistic	New statistic	New statistic	28,850
Number of people borrowing medical equipment from the lending closet	82	90	90	90

Performance Measures	FY 08 Actual	FY 09 Estimate	FY 10 Target
Increase annual donations to the Windsor Community Service Council by $500 each year	$12,000	$20,000	$20,500
Increase average number of participants in the SHARE support group by at least 2 per month (number indicates monthly participation)	6	8	10
Achieve a "good" or "very good" rating by 85% of those that rated "services for seniors" on the citizen survey	80%	N/A	85%
Achieve a "good" or "very good" rating by 85% of users of transportation services in annual survey	(new measure)	N/A	85%
Recover 100% of costs for at least 3 user fee based or special events programs	(new measure)	N/A	100% for 3

A fun fact about the value of our services…

There are currently 400 registered households that utilize the Windsor Food Bank with an average of 225 monthly visits. During the last calendar year, nearly 140,000 pounds of food were distributed to these households. Food is collected from Foodshare and local food drives. On average $1.00 purchased 21 pounds of food. This is 28% more food than can be purchased for that same dollar at retail prices.

The Senior Center has over 100 visitors per day, 5 days a week. These visitors may come to the Senior Center for lunch, to use the fitness center, to participate in a class, to take part in a club or to take advantage of many other opportunities.

FY 2010 Goals

1. Implement the next phase of improvements to transportation services to ensure enhanced service delivery by increasing shared run routes, completing the full transition of transportation duties from Caring Connection to transportation coordinator and by following a preventive maintenance program for all of the combined fleet's vehicles

2. Continue to enhance marketing and visibility of all Human Services programs and services by increasing the distribution of the Senior Center newsletter, including Social Services' inserts, utilizing press releases to publish activities and by creating new marketing strategies

3. Increase the number of educational opportunities and support groups focusing on nutrition, mental health concerns and financial issues for all clients

4. Continue to provide high quality programs and services that will attract more seniors and Social Services clients who can benefit from our services in the midst of a difficult economy and increasing service demands.

Appendix B

SPECIAL REVENUE FUNDS

Human Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2300	Windsor Senior Center	1,440	48,025	48,024	1,441	48,630	48,020	2,051
2303	Senior Transportation Services	-	-	-	-	-	-	-
2308	Dial-a-Ride Matching Grant FY 09	-	37,360	37,360	-	-	-	-
2310	GNHTD 5310 Bus Grant	-	53,730	53,730	-	-	-	-
3816	Human Services Assistance Fund	66,145	-	-	66,145	-	-	66,145
3817	Healthy People Program	7,477	-	2,500	4,977	-	2,500	2,477
3822	Mental Health Committee	400	-	-	400	-	400	-
3835	SSBG #29 10/1/07-9/30/08	1,404	5,811	7,215	-	-	-	-
3840	NCAAA Partnering	1,628	1,500	1,008	2,121	-	1,510	611
3845	SSBG 10/1/08-9/30/09	-	17,360	17,360	-	5,790	5,790	-
NEW	SSBG 10/1/09-9/30/10	-	-	-	-	17,360	17,360	-
		78,494	**163,786**	**167,197**	**75,084**	**71,780**	**75,580**	**71,284**

#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.

#2308 - 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.

#2310 - NEW GNHTD 5310 Bus Grant - Connecticut D.O.T. (through the Greater Hartford Transit District and the Greater New Haven Transit District) awarded a grant to the Town of Windsor in July 2008 to purchase a replacement bus for senior transportation. Via reimbursements, the state will fund $40,000 and the Caring Connection will fund the remaining $13,730 of the purchase price.

#3816 - Human Services Assistance Fund - Funds from this account are approved for usage by the Human Services Committee for individuals who 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.

#3835/3845/NEW - Social Services Block Grant for FY 08, FY 09 and FY 10 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

#3840 - NCAAA Partnering - Funds are from the Operation Fuel Grant and the North Central Area Agency on Aging.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	403,636	435,840	435,070	444,820	-
Supplies	44,442	33,306	54,545	30,930	-
Services	86,050	109,694	97,331	85,000	-
Maintenance & Repair	2,446	3,400	3,153	3,470	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	2,420	-	370	-	-
Energy & Utility	2,978	4,640	3,970	4,370	-
Total	541,972	586,880	594,439	568,590	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	411,765	456,460	445,700	491,870	-
Grants	112,313	107,290	121,462	56,280	-
Private Contributions	-	-	-	-	-
User Fees	17,894	23,130	27,277	20,440	-
Subtotal: Special Revenue Funds	*130,207*	*130,420*	*148,739*	*76,720*	-
Total	541,972	586,880	594,439	568,590	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.00	-
Regular Part Time Employees	0.49	0.98	0.99	1.00	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.49	4.98	4.99	5.00	-

Budget Commentary

The total FY 09 budget is estimated to come in over budget by approximately $7,559 (1.3%), which is explained by a slight increase in the amount of grant money received over what was budgeted for Emergency Management, State Per Capita Grant, and the receipt of unanticipated Public Health Block Grant funds. The General Fund portion of FY 09 budget is estimated to come in 2.4% under budget. The Supplies and Services lines reflect expenditures related to the additional grants received. In FY 10, the overall proposed budget shows a decrease of 3.1% due to the decreasing amount of bioterrorism (BT) funding from the Centers for Disease Control while the General Fund portion shows an increase of 7.8% due to the assumption of costs for personnel and VNA senior clinic services in the General Fund previously paid out of the state per capita grant, which is proposed to be eliminated in the governor's budget for FY 10. User Fees will decrease slightly due to lower anticipated participation in the annual flu clinic.

HEALTH SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	382,628	415,840	408,570	444,820	-
Supplies	4,279	5,060	3,650	3,530	-
Services	19,434	28,770	26,760	36,120	-
Maintenance & Repair	2,446	2,750	2,750	3,030	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	2,978	4,040	3,970	4,370	-
Total	411,765	456,460	445,700	491,870	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	21,008	20,000	26,500	-	-
Supplies	40,162	28,246	50,895	27,400	-
Services	66,617	80,924	70,571	48,880	-
Maintenance & Repair	-	650	403	440	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	2,420	-	370	-	-
Energy & Utility	-	600	-	-	-
Total	130,207	130,420	148,739	76,720	-

Total Expenditures (agrees with page I-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	403,636	435,840	435,070	444,820	-
Supplies	44,441	33,306	54,545	30,930	-
Services	86,051	109,694	97,331	85,000	-
Maintenance & Repair	2,446	3,400	3,153	3,470	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	2,420	-	370	-	-
Energy & Utility	2,978	4,640	3,970	4,370	-
Total	541,972	586,880	594,439	568,590	-

HEALTH SERVICES
Budget Information
Fiscal Year 2006-2010

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	343,029	363,833	403,636	435,840	435,070	444,820	-
Supplies	23,716	45,894	44,442	33,306	54,545	30,930	-
Services	77,382	72,255	86,050	109,694	97,331	85,000	-
Maintenance & Repair	674	1,501	2,446	3,400	3,153	3,470	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	424	2,420	-	370	-	-
Energy & Utility	2,023	2,653	2,978	4,640	3,970	4,370	-
Total	446,824	486,560	541,972	586,880	594,439	568,590	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	311,137	373,248	411,765	456,460	445,700	491,870	-
			-	-	-	-	-
Grants	135,687	77,429	112,313	107,290	121,462	56,280	-
Private Contributions	-	-	-	-	-	-	-
User Fees	-	35,883	17,894	23,130	27,277	20,440	-
Subtotal: Special Revenue Funds	*135,687*	*113,312*	*130,207*	*130,420*	*148,739*	*76,720*	-
Total	446,824	486,560	541,972	586,880	594,439	568,590	-

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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	225,370	224,940	228,930	-
Supplies	2,580	2,250	2,860	-
Services	26,820	24,380	26,600	-
Maintenance & Repair	2,250	2,250	2,630	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	370	-	-
Energy & Utility	2,320	2,320	2,630	-
Total	259,340	256,510	263,650	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	257,340	248,680	263,650	-
Grants	2,000	7,830	-	-
Private Contributions	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*2,000*	*7,830*	-	-
Total	259,340	256,510	263,650	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.10	2.10	2.10	-
Regular Part Time Employees	0.79	0.80	0.80	-
Temporary/Seasonal Employees	-	-	-	-
Total	2.89	2.90	2.90	-

Budget Commentary

For FY 09, the total Inspection & Regulation budget will come in 1.1% under budget and the General Fund will come in 3.4% under budget due to less activity needed in mosquito control and an unanticipated portion of an increased Per Capita grant that was used to pay for five hours of the code enforcement inspector and two digital cameras shown in Capital Outlay. For FY 10, the overall budget will increase 1.7% and the General Fund portion will increase 2.5%. These increases are due to Personal Services, an increase in material costs for catch basin larviciding, an increase in Maintenance & Repairs for service contracts or repair costs on copiers and fax machines, and for assuming phone charges for two phones previously paid out of bioterrorism funds. The Per Capita Grant, a portion of which paid for that portion of the nurse's time spent in this program and for 5 hours of the code enforcement inspector's salary, is slated to be eliminated in the governor's proposed budget as of July 1, 2009. These expenses are now included in the General Fund.

INSPECTION AND REGULATION

Products & Services

Food Safety *$60,420*

- Issue permits and inspect 137 permanent and approximately 100 temporary food service establishments participating at 50 events
- 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
- Provide education and updates for food service operators.

Drinking Water Protection *$3,560*

- 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 *$15,700*

- 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
- Monitor CT DOT compliance with glycol discharge from Bradley International Airport to Rainbow and Seymour Hollow Brooks.

Public Health Nuisances *$66,860*

- Investigate and issue abatement orders as necessary for approximately 275 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 *$6,690*

- Inspect for compliance with state regulations and licensing requirements and investigate any complaints received of unsanitary conditions at 14 public and private schools, 16 day care centers, two migrant labor camps, 19 public/semi-public swimming pools and spas, youth resident and day camps, group homes, parks and public playgrounds, a school infirmary, seven hotels and motels, and 38 salons.

Emergency & Hazardous Situations *$62,850*

- Coordinate with Fire and CT Department of Environmental Protection (DEP) the investigation and mitigation of hazardous material incidents
- Respond to potential bio-terror incidents (60 since 2002) 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 *$34,390*

- 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 two to three times 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
- Advise residents on tick identification and infection regarding Lyme Disease.

Environmental Assessment *$6,070*

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

Landfill Support *$7,110*

- 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	160,510	160,450	164,520	-
Supplies	3,500	14,647	8,200	-
Services	1,350	1,150	1,420	-
Maintenance & Repair	50	50	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	680	680	660	-
Total	166,090	176,977	174,800	-

* 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.

	FY 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	154,090	153,150	167,100	-
Grants	10,000	16,050	4,400	-
Private Contributions	-	-	-	-
User Fees	2,000	7,777	3,300	-
Subtotal: Special Revenue Funds	*12,000*	*23,827*	*7,700*	-
Total	166,090	176,977	174,800	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.40	1.40	1.40	-
Regular Part Time Employees	0.07	0.07	0.08	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.47	1.47	1.48	-

Budget Commentary

The FY 09 budget will come in 6.6% over budget due to expenditures in Supplies associated with the receipt of two Preventive Health Block Grants and an increase in the Per Capita Grant while the General Fund will be 0.6% under budget. The FY 10 budget proposes an overall increase of 5.2% while the General Fund budget proposes an increase of 8.4%. The increase in the overall budget reflects receipt of a Public Health Block Grant not budgeted in FY 09 with that grant being used for cholesterol testing supplies and User Fees for CPR and bike safety supplies. The Per Capita grant previously used to offset a portion of the nurse's salary is slated to be eliminated in the governor's proposed budget in FY 10.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$47,480*

- Gather and monitor local health data in order to evaluate and plan for community health needs
- Participate as a member of the state Health Equity Action Team that is studying health disparities among various segments of the population
- Continue to participate in the TC2 Discovery Grant work focusing on the health and wellness of children birth to age nine and their families.

Epidemiological Investigations *$75,170*

- Review, record and follow-up as necessary all cases of state-mandated Reportable Diseases and Laboratory Reportable Significant Findings (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 that are possible indicators of bioterrorist activity (e.g., anthrax, botulism, plague, Ricin poisoning, smallpox, Tularemia, etc.)
- Monitor outbreaks and provide guidance for infectious diseases reported by local nursing homes, schools and day care facilities
- 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 *$52,150*

- 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 the use of Automated External Defibrillators (AED)
- Focus on increasing public access to Automated External Defibrillators (AEDs) in the community through the Heart Start program and complete the process to become a Heart Safe Community designated by the State Department of Public Health
- Promote cardiovascular health through education and participation in the American Heart Association community awareness initiatives
- Continue stroke screening and cholesterol reduction programs supported by the State Department of Public Health Preventative Health Grant
- 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
- 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	49,960	49,680	51,370	-
Supplies	21,150	19,520	17,000	-
Services	7,150	7,150	7,140	-
Maintenance & Repair	50	50	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	78,310	76,400	75,510	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	42,180	41,250	58,370	-
Grants	15,000	15,650	-	-
Private Contributions	-	-	-	-
User Fees	21,130	19,500	17,140	-
Subtotal: Special Revenue Funds	*36,130*	*35,150*	*17,140*	-
Total	78,310	76,400	75,510	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	0.12	0.12	0.12	-
Temporary/Seasonal Employees	-	-	-	-
	0.62	0.62	0.62	-

Budget Commentary

The total Clinic budget for FY 09 is estimated to come in 2.4% under budget and the General Fund portion is estimated to come in 2.2% under budget. This is due to the increase in Per Capita Grant funds paying a portion of the time spent by the clerk in this program area, as reflected by the increase shown for grants. For FY 10, the overall budget shows a decrease of 3.6% while the General Fund portion shows an increase of 38.4%. This increase in General Fund expenses is due to the proposed elimination in the governor's budget of the Per Capita grant from the state used previously to pay a portion of the nurse's salary and to entirely fund the VNA senior clinic services. FY 10 proposes less in User Fees coming from the flu clinic due to fewer shots being given at that clinic as a result of an increase in the number of alternate flu shot sources.

CLINIC SERVICES

Products & Services

Health Screenings *$9,760*

- 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 approximately 1,000 Windsor residents and caregivers.

Immunization Clinics *$50,410*

- Administer approximately 900 doses of flu vaccine to Windsor citizens 18 years of age and older, town emergency responders and town staff
- Monitor flu vaccine supplies and assist in the distribution of these supplies to local and regional medical providers
- Administer pneumonia vaccine to approximately 20 senior citizens
- Participate as a member of the State of Connecticut Flu and Pneumonia Coalition in the planning for state-wide flu and pneumonia immunizations
- Co-sponsor the annual Windsor/Bloomfield Rabies Clinic that administers approximately 50 rabies vaccinations to dogs and cats.

Health Services *$15,340*

- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-
Supplies	6,076	18,128	2,870	-
Services	74,374	64,651	49,840	-
Maintenance & Repair	1,050	803	840	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,640	970	1,080	-
Total	83,140	84,552	54,630	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	2,850	2,620	2,750	-
Grants	80,290	81,932	51,880	-
Donations	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*80,290*	*81,932*	*51,880*	-
Total	83,140	84,552	54,630	-

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	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The FY 09 total budget will come in 1.7% over budget, attributed completely to present and previous year's bioterrorism (BT) grant funding, which runs from August to August. This is reflected in an increase in Supplies and decrease in Services, which are dictated by the grant deliverable requirements. The FY 09 General Fund budget will come in 8.1% under budget. In this budget fewer Supplies were purchased but this was balanced by monthly costs for Emergency Management's satellite phone contract. For FY 10, the total budget will decrease 34.3%, which reflects decreasing bioterrorism grant funds. The General Fund FY 10 budget is 3.5% lower, which is reflected in a lower Supply budget.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$2,750*

- Update the town's Emergency Operations Plan (all hazards plan) annually, distribute it to 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 reports 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 local 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 *$51,880*

- 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, pandemic influenza vaccination and point-of-distribution (POD) response efforts
- Conduct and participate in drills and exercises designed to test local, regional, state and national public health preparedness plans
- Develop, maintain and update the Local Health Alert Network (LHAN) and test systems as required
- Coordinate and schedule distance learning opportunities for public health, emergency

HEALTH SERVICES

FY 2009 Highlights

Over the past year, the department has been engaged in a variety of public health programs and activities from emergency planning, drills and exercises, and training to assessing the health of Windsor children as part of the Thriving Children-Thriving Community (TC2) project; conducting cholesterol screening for residents; conducting environmental/epidemiologic investigations of disease outbreaks; and conducting food safety seminars for local restaurateurs, non-profits and volunteers.

As part of MDA 31, the department conducted or participated in two mass vaccination drills at the Windsor Senior Health Fair/Flu Clinic and the South Windsor Senior Flu Clinic. These activities, in addition to vaccinating many residents against flu and pneumonia, enabled us to exercise action plans testing such things as the use of Incident Command System protocols, internal and external communications, Just-In-Time training for clinic volunteer staff, clinic staffing requirements, clinic set-up procedures and timing, patient flow, etc.

Our After Action Reviews (AAR) enabled us to tweak these action plans, as necessary, to incorporate lessons learned from the exercises. Many of these plan components are incorporated into the emergency response plans for pandemic flu or possible attack on our communities using biological or chemical weapons. We plan to continue to exercise parts of our emergency response plans on a regular basis. This also applies to the town-wide emergency response plan which is revised annually and submitted to the Connecticut Department of Emergency Management & Homeland Security (DEMHS) for review and approval.

The annual Flu and Pneumonia Shot Clinic and Health Fair is jointly sponsored with Windsor Human Services. The health fair included 32 vendors and was attended by over 600 people. With the assistance of volunteer nurses and nursing students from the UCONN School of Nursing and the Saint Joseph School of Nursing, 586 shots were given. In addition to providing practical experience to the two nursing programs, the use of these students allowed us to increase the number of vaccinators resulting in shorter wait times. It also allowed us to test the use of outside medical personnel to provide services during emergency events.

The department was able to increase its efforts in food safety largely as a result of the hiring of a part-time code enforcement inspector to handle property maintenance and other local code issues. This hiring allowed certified food safety officials to devote their efforts to food inspections. This was fortuitous because FY 09 saw a substantial increase in the number of contaminated foodstuffs, including fresh produce, meat and other food products.

The code enforcement inspector, while continuing to investigate and require abatement of complaints of other public nuisances in a timely manner, has increased enforcement activity by conducting proactive surveys and leaving door hangers informing persons of problems that need to be addressed. This proactive approach, coupled with educating residents as to the code and working with them to resolve issues, has resulted in a reduction in the backlog of complaints, the number of repeat offenders as well as a significant reduction in the time frame for resolving complaints.

Another food safety initiative resulted in the department providing educational opportunities for food establishment operators and workers. Two educational sessions were conducted for local food service operators to update them on existing and proposed changes in public health code requirements. A "Training Resources" page was added to the department web site to give operators access to timely information and training materials. The department also initiated a "training at your convenience" initiative aimed at the local non-profit and volunteer food worker community; a well-attended first session was held at First Church.

Our Environmental Health staff took the lead in investigating outbreaks of Norovirus, a gastro-intestinal disease. With assistance from state Department of Public Health epidemiologists and food safety officers, tests and extensive interviews were conducted, the organism responsible was identified and effective control measures were quickly put into place.

In the area of disease prevention and control, our nurse/health educator participates in the TC2 (Thriving Children-Thriving Community) Discovery Grant Community Planning Initiative. Much of this program's activity occurs outside normal working hours. This year's grant included a specific focus to assess the health needs of

Windsor's children from birth to age nine. Headline indicators and an action plan are being developed at this time. The director of health participates on a state committee (the Health Equity Action Team) that is focusing on health disparities in various segments of our population and the factors that contribute to those disparities. It is anticipated that the information learned as a member of this community can be applied to Windsor in general and contribute to the TC2 initiative.

Our nurse, with assistance from staff, annually screens members of the Windsor Police Department for tuberculosis as required by law. This year 48 tests were conducted at a cost of $5 per test. It is estimated that by providing this service in-house, testing can be conducted at the convenience of the officers as they go on or come off their shifts rather then sending them to a clinic, resulting in a savings to the town of approximately $35 per test plus the officer's time.

Some of the community programs conducted by or supported by the department this year included stroke screening for the public, A1C blood sugar testing for members of the diabetes support group, cholesterol screening and education at the health fair, and cholesterol screening and education for town employees as part of the Windsor Walker program. In addition, the department sponsored a visit by the Hartford Hospital Mobile Mammography team. They provided mammograms in Windsor for women who might otherwise not have access. Of the 11 women screened, two did not have insurance and three were referred for follow-up.

The department continues to provide first aid and CPR training. CPR, AED (Automated External Defibrillator) and First Aid Instruction was given to 30 students in FY 07-08 and from July 2008 to January 26, 2009, 18 people have attended classes and have been certified.

Finally, department personnel continue to be 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, reviewing and approving research proposals 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 2010 Goals

1. Continue to 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 and by conducting educational sessions for food service managers and employees

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 by conducting at least one drill or exercise involving all town departments that is designed to test various segments of the plan

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 - and that approach involves active surveillance and educational efforts designed to inform residences and businesses about code standards and methods to meet those standards.

HEALTH SERVICES

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# flu shots given	1,440	489	858	885	950
# residential larvicide packets distributed	62	80	54	65	80
# property maintenance complaints received*	N/A	79	70	200	180
avg. duration (days) to resolve property maintenance complaints	N/A	64.2	22.8	11.7	10.5
# mandatory Windsor disease reports received**	264	286	363	300	340
# of animals tested for rabies/# positive	7/0	3/0	7/0	7/1	7/0
# reported childhood lead levels exceeding 10ug/dL ***	10	9	10	9	16

* Property Maintenance complaints include only the following categories as recorded in CRS: debris on premise; grass mowing; tall grass; and "property maintenance."

** Consists of 60+ reportable diseases required to be reported to the Director of Health

** Minimum blood lead level required to be reported to the director of health and requiring follow-up by health department staff

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Percentage of Required Food Service Inspections Performed	51.6%	75%	80%	90%
Percentage of Windsor Police Officers Tested for TB (OSHA Requirement)	100%	100%	100%	100%

A fun fact about the value of our services...

In addition to regulatory duties, the health department provides services such as the sale and personalized fitting of bicycle and multi-sport helmets of all sizes; provides residents with larvicide dunks for standing water on their properties; mobile mammography screenings; and a mentoring program introducing students from local colleges to public health.

Appendix B

SPECIAL REVENUE FUNDS

Health Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
3802	Public Health Block Grant FY 09	-	4,371	4,371	-	-	-	-
3805	CPR Classes	1,800	1,850	1,500	2,150	2,000	1,800	2,350
3806	Public Health Block Grant FY 08	1,157	-	1,157	-	-	-	-
3808	Clinic Services	30,109	23,750	19,500	34,359	24,000	17,140	41,219
3814	Bike Safety Equipment	-242	1,500	1,200	58	1,500	1,500	58
3827	State Health Grant FY 06	222	-	222	-	-	-	-
3830	State Health Grant FY 07	93	-	93	-	-	-	-
3833	State Health Grant FY 08	4,762	-	4,762	-	-	-	-
3834	Bioterrorism Grant FY 08	25,437	-	25,437	-	-	-	-
3836	Bioterrorism Grant FY 09	-	61,625	56,495	5,130	-	5,130	-
3837	State Health Grant FY 09	-	34,002	34,002	-	-	-	-
NEW	Bioterrorism Grant FY 10	-	-	-	-	51,000	46,750	4,250
NEW	State Health Grant FY 10	-	-	-	-	-	-	-
NEW	Public Health Block Grant FY 10	-	-	-	-	4,400	4,400	-
		63,337	**127,098**	**148,739**	**41,697**	**82,900**	**76,720**	**47,877**

#3802 - Public Health Block Grant FY 09 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas -- cancer, cardiovascular disease prevention, injury prevention and surveillance monitoring. The grant period will end on June 30, 2009.

#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, AED use and First Aid and for Red Cross administrative fees.

#3806 - Public Health Block Grant FY 08 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas -- cancer, cardiovascular disease prevention, injury prevention and surveillance monitoring. This grant period ended on June 30, 2008.

#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 safety equipment.

#3827 - State Health Grant FY 06 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health department defray expenses related to the provision of health services. Grant period ended June 30, 2006.

#3830 - State Health Grant FY 07 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health department defray expenses related to the provision of health services. Grant period ended June 30, 2007.

#3833 - State Health Grant FY 08 - This is an annual per capita grant received from the State Department of Public Health to help a full-time health department defray expenses related to the provision of health services. The grant period will end on June 30,2008.

Health Services (cont.)

#3834 - Bioterrorism Grant FY 08 - This is an annual grant received from the Centers for Disease Control via the State Health Department. The new grant cycle is from August 30, 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 ended August 9, 2008.

#3836 - Bioterrorism Grant FY 09 - This is an annual grant received from the Centers for Disease Control 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.

#3837 - State Health Grant FY 09 - This is an annual per capita 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.

NEW - Bioterrorism Grant FY 10 - This is an annual grant received from the Centers for Disease Control via the State Department of Public Health. The new grant cycle is from August 10, 2009 to August 9, 2010. 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, 2010.

NEW - State Health Grant FY 10 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health Department defray expenses related to the provision of health services. The grant period will end on June 30, 2010.

NEW - Public Health Block Grant FY 10 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas -- cancer, cardiovascular disease prevention,injury prevention and surveillance monitoring. This grant period will end on June 30, 2010.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,055,682	1,102,680	1,068,420	1,066,940	-
Supplies	173,904	180,450	192,590	177,950	-
Services	80,452	101,710	122,660	124,320	-
Maintenance & Repair	29,243	23,860	24,030	24,420	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	3,622	2,900	2,900	4,370	-
Energy & Utility	111,681	131,430	132,430	132,150	-
Total	1,454,584	1,546,030	1,546,030	1,533,150	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,400,500	1,488,030	1,488,030	1,482,750	
Grants	1,500	3,000	3,000	3,000	-
Donations	34,784	35,500	35,500	23,400	-
User Fees	17,800	19,500	19,500	24,000	-
Subtotal: Special Revenue Funds	*54,084*	*58,000*	*58,000*	*50,400*	-
Total	1,454,584	1,546,030	1,546,030	1,533,150	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	9.75	9.75	9.56	9.00	-
Regular Part Time Employees	9.22	9.22	9.41	9.42	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	18.97	18.97	18.97	18.42	-

Budget Commentary

For FY 09, Library Services expects to come in on budget. For FY 10, there is an overall decrease to the budget of 0.8% and a decrease to the General Fund of 0.4% due primarily to the elimination of one full-time position, a reorganization of the Lending and Technical Services Department and a decrease in personal services and utilities. Please note FTE's reflect the Wilson Library Branch Manager position moving from 0.75 to 1.00 FTEs in December 2008. Donations are expected to decrease as a result of current economic conditions.

LIBRARY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,055,540	1,102,680	1,068,420	1,066,940	-
Supplies	131,331	142,910	155,050	148,720	-
Services	77,391	88,150	109,100	111,520	-
Maintenance & Repair	23,289	22,860	23,030	23,420	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	1,268	-	-	-	-
Energy & Utility	111,681	131,430	132,430	132,150	-
Total	1,400,500	1,488,030	1,488,030	1,482,750	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	142	-	-	-	-
Supplies	42,573	37,540	37,540	29,230	-
Services	3,061	13,560	13,560	12,800	-
Maintenance & Repair	5,954	1,000	1,000	1,000	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	2,354	2,900	2,900	4,370	-
Energy & Utility	-	-	-	-	-
Total	54,084	58,000	58,000	50,400	-

Total Expenditures (agrees with page J-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,055,682	1,102,680	1,068,420	1,066,940	-
Supplies	173,904	180,450	192,590	177,950	-
Services	80,452	101,710	122,660	124,320	-
Maintenance & Repair	29,243	23,860	24,030	24,420	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	3,622	2,900	2,900	4,370	-
Energy & Utility	111,681	131,430	132,430	132,150	-
Total	1,454,584	1,546,030	1,546,030	1,533,150	-

LIBRARY SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	888,333	967,435	1,055,682	1,102,680	1,068,420	1,066,940	-
Supplies	140,112	165,550	173,904	180,450	192,590	177,950	-
Services	54,511	90,589	80,452	101,710	122,660	124,320	-
Maintenance & Repair	14,132	16,524	29,243	23,860	24,030	24,420	-
Grants & Contributions	-	-	-	3,000	3,000	3,000	-
Capital Outlay	7,673	1,026	3,622	2,900	2,900	4,370	-
Energy & Utility	49,904	108,487	111,681	131,430	132,430	132,150	-
Total	1,154,665	1,349,611	1,454,584	1,546,030	1,546,030	1,533,150	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,112,815	1,305,887	1,400,500	1,488,030	1,488,030	1,482,750	-
			-	-	-	-	-
Grants	1,961	449	1,500	3,000	3,000	3,000	-
Donations	26,092	28,638	34,784	35,500	35,500	23,400	-
User Fees	13,797	14,637	17,800	19,500	19,500	24,000	-
Subtotal: Special Revenue Funds	*41,850*	*43,724*	*54,084*	*58,000*	*58,000*	*50,400*	-
Total	1,154,665	1,349,611	1,454,584	1,546,030	1,546,030	1,533,150	-

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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	742,310	727,520	699,950	-
Supplies	111,240	121,240	108,390	-
Services	7,100	8,890	8,690	-
Maintenance & Repair	-	170	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	1,690	-
Energy & Utility	-	-	-	-
Total	860,650	857,820	818,720	-

* 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. Capital Outlay is privately funded and will be used to purchase electronic equipment for teen programs. 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	830,250	827,420	794,200	-
Grants	-	-	-	-
Donations	22,400	22,400	11,020	-
User Fees	8,000	8,000	13,500	-
Subtotal: Special Revenue Funds	*30,400*	*30,400*	*24,520*	-
Total	860,650	857,820	818,720	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	7.00	7.00	6.00	-
Regular Part Time Employees	4.17	4.17	4.84	-
Temporary/Seasonal Employees	-	-	-	-
Total	11.17	11.17	10.84	-

Budget Commentary

The FY 09 estimated budget is slightly under due to salary savings. For FY 10, there is an overall decrease to this budget of 4.9% and a decrease to the General Fund of 4.4% due to the elimination of one full-time clerical position and the reorganization of the full-time Lending and Technical Services position. 0.22 FTE was moved from Wilson Services to Adult and Teen Services to centralize certain duties; 0.45 FTE was moved from full to part-time in the reorganization of the Lending and Technical Services position.

ADULT AND TEEN LIBRARY SERVICES

Products & Services

Books, Magazines and More *$395,770*

- 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
- Provide helpful, accurate and consistent lending services to patrons and staff by managing the flow of over 260,000 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 6,500 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 *$342,782*

- Maintain collection of 450 research materials for direct use by customers
- Provide in-depth research and referral services for 50,000 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 *$80,168*

- 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 2,600 times over the course of the year, accommodating 15,000+ 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	10,880	10,880	10,880	-
Supplies	12,440	12,440	13,010	-
Services	74,400	92,060	93,640	-
Maintenance & Repair	18,900	18,900	19,430	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	1,000	1,000	-
Energy & Utility	109,920	109,920	110,640	-
Total	227,540	245,200	248,600	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	223,540	241,200	244,600	-
Grants	-	-	-	-
Donations	1,000	1,000	1,000	-
User Fees	3,000	3,000	3,000	-
Subtotal: Special Revenue Funds	*4,000*	*4,000*	*4,000*	-
Total	227,540	245,200	248,600	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	0.60	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-
Total	0.60	0.60	0.60	-

Budget Commentary

For FY 09, the budget is 7.8% over due to unanticipated repairs to the HVAC system. For FY 10, the overall increase to this budget is 9.3% and the increase to the General Fund is 9.4% to provide for an HVAC service contract as well as other contract increases.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$248,600*

- Provide lighting, heat, air conditioning, telephones, elevator 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	217,480	217,240	220,980	-
Supplies	30,970	32,110	31,250	-
Services	7,800	9,300	9,460	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	3,000	3,000	3,000	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	259,250	261,650	264,690	-

* 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	247,550	249,950	252,990	-
Grants	3,000	3,000	3,000	-
Donations	5,200	5,200	5,200	-
User Fees	3,500	3,500	3,500	-
Subtotal: Special Revenue Funds	*11,700*	*11,700*	*11,700*	-
Total	259,250	261,650	264,690	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.75	1.75	1.75	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.75	3.75	-

Budget Commentary

For FY 09, the budget is slightly over due to an increase in supplies and printing costs. Donations were used primarily for programs. For FY 10, the overall increase is 2.1% and the increase to the General Fund is 2.2% due to increases in Personal Services.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$121,490*

- Select, purchase, catalog and process 3,000 children's items and ensure the collection is accurate, current and in good condition
- Continue to reorganize materials in ways that make it easier for patron access.

Information, Research and Referral *$89,540*

- 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 17,000 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 *$53,660*

- Conduct 20 book club sessions to strengthen literacy in school age children
- Provide summer reading program, school vacation and special events for 3,200 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, a ten session book club, and a program built around the official vote in January
- Provide 40 programs during the school year to support early literacy at Windsor's Headstart, Discovery, nursery schools and Parent Resource Centers.

WILSON BRANCH SERVICES

The Wilson Branch library functions as a community information and activities center offering unique programs such as the tutoring program and multi-cultural activities that enrich the lives of all Windsor residents. The Branch is open 44.5 hours per week throughout the year.

Expenditures

	FY 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	132,010	112,780	135,130	-
Supplies	25,800	26,800	25,300	-
Services	12,410	12,410	12,530	-
Maintenance & Repair	4,960	4,960	4,990	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,900	1,900	1,680	-
Energy & Utility	21,510	22,510	21,510	-
Total	198,590	181,360	201,140	-

* 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. Capital Outlay is privately funded and will be used to purchase electronic equipment for mulitcultural programs. "User Fees" include revenue from book sales, select library fees and replacement for lost books. Funds will be spent on replacing lost books, purchasing video and audio items and purchasing paper/cartridges for public printers.

	FY 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	186,690	169,460	190,960	-
Grants	-	-	-	-
Donations	6,900	6,900	6,180	-
User Fees	5,000	5,000	4,000	-
Subtotal: Special Revenue Funds	*11,900*	*11,900*	*10,180*	-
Total	198,590	181,360	201,140	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.75	0.56	1.00	-
Regular Part Time Employees	2.70	2.89	2.23	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.45	3.45	3.23	-

Budget Commentary

For FY 09, the budget is 8.7% under budget due to a partial year full-time staff vacancy. For FY 10 the overall increase to this budget is 1.3% and the increase to the General Fund is 2.3% due to increases in Personal Services. The library branch manager position moved from .75 FTE to 1.00 and part-time employees were reduced by 0.25 FTE. Centralization of some part-time duties to Adult and Teen Services will further reduce part-time by 0.22 FTE.

WILSON BRANCH SERVICES

Products & Services

Books and More *$82,240*
- Lend and ensure prompt return and reshelving of 40,000 library materials
- Offer renewal of borrowed materials by email, in person and by phone
- Assist customers in reserving needed materials using their home or library computers
- Acquire and catalog approximately 3,000 bestsellers, paperbacks, high-interest factual titles and audiovisual materials.

Information, Research and Referral *$34,600*
- Assist 12,000 library patrons by providing information and community referrals
- Provide and maintain six public computers for 10,000 people to access resources such as the Internet, word processing and Public Access Catalog.

Cultural and Recreational Events/Programs *$41,910*
- Provide cultural enrichment programs for adults and children
- Operate a tutoring program to reach 58 children three afternoons each week during the school year
- Offer six new multi-cultural programs throughout the year for children, adults and seniors.

Building Security and Maintenance *$42,390*
- Provide lighting, heat, air conditioning, telephone and water for the Wilson Branch Library
- Clean branch facility and grounds daily
- Provide a safe, welcoming environment for patrons.

LIBRARY SERVICES

FY 2009 Highlights

The Windsor Library Association hosted a reception in June to recognize the retirement of Laura Kahkonen who served as Library Director for 17 years. Branch Manager, Gaye Rizzo, was chosen to succeed her. In December, Robert Kinney was selected from a pool of 67 candidates to become the new Wilson Branch Manager. Both Gaye and Robert bring many years of library experience and much enthusiasm to their new positions.

Twelve new volunteers joined nearly 50 other adults who provide one-on-one homework help to students in the Wilson Branch Library's after school tutoring program. The Windsor Woman's Club donated $350 towards the purchase of new workbooks, educational games and supplies. The Kiwanis Club donated a new laptop to be used by students and tutors in the program for math problems, research projects and assigned reading homework.

Reading Saves the Day was Windsor Public Library's 2008 Summer Reading Program theme. 466 children became superheroes by reading or listening to 5,173 books to earn $500 earmarked by the Windsor Library Association for Heifer International. Parents matched their children's "reading money" and donated $125 for a total of $625 which was used to purchase 1 pig, 1 goat, 3 chickens, 1 llama, 1 sheep and a share of a heifer.

Windsor Public Library hosted the State Department of Environmental Protection's, "No Child Left Inside," free park pass kickoff program in July. D.E.P.Commissioner, Gina McCarthy and Town Manager, Peter Souza were joined by dozens of children in welcoming popular guest, Smokey the Bear.

Lending staff reduced waiting time at the front desk by 20% by relocating a self checkout terminal and training patrons to use it.

The Wilson Branch was awarded a $465,000 Community Block Grant. Proposed improvements include construction of a vestibule, upgrades to mechanical systems including heating/ventilation, air conditioning, lighting, electrical and security systems, as well as replacing single pane glass with thermal panes. The upgrades will improve energy efficiency, safety and allow greater access to the meeting room.

Over 3,000 trick-or-treaters and their parents visited the Main Library during the town center's *Nightmare on Broad Street* three hour Halloween event.

The Wilson Branch received a donation of $1,629.34 as the recipient of the Trinity United Methodist Church penny drive. Over 160,000 pennies weighing 800 lbs. were collected at the church and at various businesses throughout town. The money will be used to purchase furniture at the branch.

The Teen Advisory Group grew by nearly 60% and students participated in a variety of activities ranging from a Read-a-Thon, craft programs, video game events and a booth at the Windsor Chili Challenge. Our teen librarian visited Sage Park Middle School and enlisted students to read and then vote on titles nominated for the Nutmeg Book Awards.

Local author and professor Virginia Hale celebrated the publication of her book, A Woman in Business: the Life of Beatrice Fox Auerbach, with a discussion on the powerful woman behind G. Fox & Co., Hartford's once beloved retail giant. Other book groups and author visits included discussions on the bestseller, Girls of a Tender Age by Hartford native Mary-Ann Tirone Smith and a 4-part discussion series on sailing ships and the ocean.

LIBRARY SERVICES

FY Goals 2010

1. Utilize the town's GIS mapping capability to identify areas in town with low user registration and expand marketing and outreach to citizens in those areas by 5%.

2. Work together with adult, teen, Kidspace and Wilson Branch to create a written programming plan that emphasizes the library's mission and will include guidelines for community outreach, promotion and criteria for measuring program success.

3. Restructure the Main Library's summer reading program to include the Wilson Branch population as well as incorporate elements from the public school's summer reading program to avoid duplication and establish a unified town-wide initiative that will increase participation by 5%.

4. Expand on last year's cooperative effort with the Board of Education to include registration of middle and high school students for library cards along with those currently registered at the elementary school level.

5. Work with the town's informational technology department and library staff to re-write the library's web page to reflect similar enhancements that other town departments have incorporated. Provide more internet-based library and educational resources and generate a 5% increase in external visits to the webpage.

6. Collaborate between Main Library, Wilson Branch and Youth Services Bureau to provide 3 strong, developmentally appropriate programs in support of state-wide and nation-wide initiatives aimed at teens. Teen Read Week, Nutmeg Book Awards and multi-cultural programming will be explored.

LIBRARY SERVICES

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Target
Volunteer hours per week	55.27	86.08	87.37	80.05	84.00
Total circulation of items *	216,525	282,137	288,031	292,000	294,000
Circulation per capita	7.67	9.99	10.2	10.34	10.41
Library Card Registrations	4,439	5,669	10,587	11,500	12,000
Computer Users	22,909	56,089	61,974	67,000	69,000

** online full text items retrieved not included here*

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Volunteer hours per week is more than the statewide average	87.4 Windsor 28.5 statewide	84	80	84
Circulation per capita exceeds statewide average	10.2 Windsor 8.7 statewide	10.41	10.34	10.41
Library card holders per capita exceeds statewide average. Nearly 38% of residents carry library cards; that averages almost 1 per household	.676 Windsor .585 statewide	.709	.723	.759
Computer users exceed the statewide average	61,974 Windsor 33,544 statewide	65,000	67,000	69,000

Note: All per capita numbers are based on Census 2000's number of 28,237. Statewide per capita numbers from Connecticut Public Library Annual Report 2007/2008.

A fun fact about the value of our services…

Patrons can now be reminded via e-mail before items are overdue. This handy enhancement means fewer fines for patrons and it also saves time and money since fewer notices are being sent out.

Appendix B

SPECIAL REVENUE FUNDS

Library Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2501	Library Copy Machine Fund	9,216	3,000	3,000	9,216	3,000	3,000	9,216
2502	Windsor Library Association Grant	3,012	1,000	1,000	3,012	1,000	1,000	3,012
2503	Main Library Non-Print Materials	8,509	18,000	18,000	8,509	15,400	15,400	8,509
2504	Wilson Library Non-Print - Wilson	1,962	6,000	6,000	1,962	5,000	5,000	1,962
2505	Connecticard	5,692	3,000	3,000	5,692	3,000	3,000	5,692
2507	Cary Nearing Book Project	33,087	5,000	5,000	33,087	5,000	5,000	33,087
N/A	Library Association Donation***	-	22,000	22,000	-	18,000	18,000	-
		61,478	**58,000**	**58,000**	**61,478**	**50,400**	**50,400**	**61,478**

***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.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,400,987	1,550,560	1,466,021	1,528,870	-
Supplies	13,860	14,810	10,110	11,410	-
Services	116,505	124,320	116,471	96,855	-
Maintenance & Repair	4,485	4,850	6,800	4,550	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	4,512	25,000	24,498	-	-
Energy & Utility	19,980	21,730	21,280	21,805	-
Total	1,560,329	1,741,270	1,645,180	1,663,490	-

* 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.

Funding Source	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,539,727	1,717,585	1,623,700	1,637,590	-
Special Revenue Funds	2,202	5,285	3,080	7,500	-
Charges to CDBG Fund	-	-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	-
Subtotal: Other Funds	*20,602*	*23,685*	*21,480*	*25,900*	-
Total	1,560,329	1,741,270	1,645,180	1,663,490	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	14.97	16.00	14.58	16.00	-
Regular Part Time Employees	0.46	0.25	0.25	0.25	-
Temporary/Seasonal Employees	-	0.90	0.99	1.01	-
Total	15.43	17.15	15.82	17.26	-

Budget Commentary

FY 09 expenditures are expected to come in under budget by 5.5%. This is due primarily to vacancies during the year in Building Safety and Design Services and vehicle purchase savings. The FY 10 proposed budget is 4.5% under the FY 09 adopted budget. This reflects the absence of one-time expenditures made during FY 09 for vehicles and redevelopment-related activities. It also reflects reduced personnel costs in Building Safety resulting from hiring two positions at lower starting salaries and reduced business visitations.

DEVELOPMENT SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,382,587	1,531,875	1,446,791	1,506,370	-
Supplies	13,860	11,310	9,360	9,910	-
Services	114,303	122,820	114,971	94,955	-
Maintenance & Repair	4,485	4,850	6,800	4,550	-
Grants & Contributions	0	-	-	-	-
Capital Outlay	4,512	25,000	24,498	-	-
Energy & Utility	19,980	21,730	21,280	21,805	-
Total	1,539,727	1,717,585	1,623,700	1,637,590	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	18,400	18,685	19,230	22,500	-
Supplies	-	3,500	750	1,500	-
Services	2,202	1,500	1,500	1,900	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	20,602	23,685	21,480	25,900	-

Total Expenditures (agrees with page K-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,400,987	1,550,560	1,466,021	1,528,870	-
Supplies	13,860	14,810	10,110	11,410	-
Services	116,505	124,320	116,471	96,855	-
Maintenance & Repair	4,485	4,850	6,800	4,550	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	4,512	25,000	24,498	-	-
Energy & Utility	19,980	21,730	21,280	21,805	-
Total	1,560,329	1,741,270	1,645,180	1,663,490	-

DEVELOPMENT SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,296,153	1,410,121	1,400,987	1,550,560	1,466,021	1,528,870	-
Supplies	12,288	9,137	13,860	14,810	10,110	11,410	-
Services	57,442	79,655	116,505	124,320	116,471	96,855	-
Maintenance & Repair	2,874	3,491	4,485	4,850	6,800	4,550	-
Grants & Contributions	-	1,800	-	-	-	-	-
Capital Outlay	5,129	5,157	4,512	25,000	24,498	-	-
Energy & Utility	15,677	18,879	19,980	21,730	21,280	21,805	-
Total	1,389,563	1,528,240	1,560,329	1,741,270	1,645,180	1,663,490	-

* 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.

Funding Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,371,163	1,509,840	1,539,727	1,717,585	1,623,700	1,637,590	-
Special Revenue Funds	-	-	2,202	5,285	3,080	7,500	-
Charges to CDBG Funds	-	-	-	-	-	-	-
Charges to Landfill Enterprise Funds	18,400	18,400	18,400	18,400	18,400	18,400	-
Subtotal: Other Funds	*18,400*	*18,400*	*20,602*	*23,685*	*21,480*	*25,900*	-
Total	1,389,563	1,528,240	1,560,329	1,741,270	1,645,180	1,663,490	-

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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	549,870	488,774	514,850	-
Supplies	4,250	2,850	3,750	-
Services	23,500	24,905	24,280	-
Maintenance & Repair	3,250	5,000	2,750	-
Grants & Contributions	-	-	-	-
Capital Outlay	25,000	15,998	-	-
Energy & Utility	10,000	8,550	9,175	-
Total	615,870	546,077	554,805	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	615,870	546,077	554,805	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	615,870	546,077	554,805	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.00	5.42	6.00	-
Regular Part Time Employees	0.25	0.25	0.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.25	5.67	6.25	-

Budget Commentary

Building Safety will come in 11.3% under budget in FY 09 mainly due to fire marshal and fire inspector vacancies. This budget is funded entirely by the General Fund. FY 10 will be decreased 9.9% due to filling these vacancies at adjusted lower starting salaries.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$527,065*

- Conduct more than 4,900 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 1,800 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 *$27,740*

- 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	149,270	162,580	156,210	-
Supplies	660	660	690	-
Services	55,290	40,066	30,100	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,100	1,100	1,000	-
Total	206,320	204,406	188,000	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	206,320	204,406	188,000	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	206,320	204,406	188,000	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	0.48	0.16	-
Total	1.00	1.48	1.16	-

Budget Commentary

The FY 09 Economic Development expenditures will come in just below budget. The proposed FY 10 budget is approximately 8.9% below the FY 09 adopted budget. This is the result of eliminating a one-time expenditure for redevelopment planning activities and reducing business visitations.

ECONOMIC DEVELOPMENT

Products & Services

Business Retention and Expansion *$56,595*

- 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.

Economic Development Planning & Redevelopment *$84,142*

- 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.

Business Recruitment and Development *$47,263*

- 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
- 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.

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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	348,660	343,390	347,930	-
Supplies	6,300	2,600	3,370	-
Services	27,500	21,780	22,825	-
Maintenance & Repair	200	200	200	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,630	2,630	2,630	-
Total	385,290	370,600	376,955	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	380,005	367,520	369,455	-
Special Revenue Funds	5,285	3,080	7,500	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	*5,285*	*3,080*	*7,500*	-
Total	385,290	370,600	376,955	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	4.00	4.00	4.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.00	4.00	4.00	-

Budget Commentary

The FY 09 Planning budget will come in 3.8% below the adopted budget due to the reduced number of Planning and Zoning applications and savings in Personal Services. In FY 10, the overall budget represents the cost of delivering the same level of services. Due to the higher utilization of Special Revenue Funds as shown in the funding sources box above, the FY 10 budget reflects an overall decrease of 2.2% and a General Fund decrease of 2.8%.

PLANNING

Products & Services

Plan Review & Design Development *$ 244,045*

- 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) to ensure compliance with the master plan and regulatory mechanisms and to encourage good development
- Review applications to Inland Wetlands & Watercourses Commission 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
- Monitor 2010 Census activities and provide local review and input as required.

Geographic Information System *$39,130*

- 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 *$93,780*

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

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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	502,760	471,277	509,880	-
Supplies	3,600	4,000	3,600	-
Services	18,030	29,720	19,650	-
Maintenance & Repair	1,400	1,600	1,600	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	8,500	-	-
Energy & Utility	8,000	9,000	9,000	-
Total	533,790	524,097	543,730	-

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

Funding Sources

The Town Engineer provides services associated with the landfill opreations and closure. 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	515,390	505,697	525,330	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Entr Fund	18,400	18,400	18,400	-
Subtotal: Other Funds	*18,400*	*18,400*	*18,400*	-
Total	533,790	524,097	543,730	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	4.16	5.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.90	0.51	0.85	-
Total	5.90	4.67	5.85	-

Budget Commentary

The FY 09 Engineering budget will come in approximately 1.8% below the adopted budget. This is due to two positions being vacant during part of the fiscal year. The construction inspector's time was charged to the Day Hill Road Pavement Rehabilitation Project, and there was difficulty in finding a college intern for the entire year. The FY 09 estimate includes Engineering's share ($8,500) of the purchase of a multi-functional wide format copier, printer and scanner. The Town Clerk's Office funded $5,000 for this purchase. The town expects that the new printer will result in a payback within two years due to less contractual services costs for outsourcing print jobs. The proposed FY 10 budget exceeds the FY 09 budget by $9,940, or 1.9%. 70% of this increase is related to the increase in Personal Services.

DESIGN SERVICES

Products & Services

Road Improvements *$202,228*
- Provide survey, design and engineering support for major road improvement projects.

Professional and Technical Advice *$103,970*
- 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 *$70,888*
- 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 *$48,834*
- 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 *$88,216*
- 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 *$11,194*
- Administer and implement the provisions of the Flood Plain ordinance and associated requirements.

DEVELOPMENT SERVICES

FY 2009 Highlights

During FY 09, Building Safety inspectors oversaw completion of the 475,000 square foot ING facility which is the largest office building constructed in Greater Hartford in twenty years. The Hartford's 450,000 square foot Phase One office building and Walgreens 945,000 square foot distribution center were also completed.

Building Safety completed *Your Home in Windsor*, a 20-page comprehensive booklet covering building code information for homeowners. Pools, decks, remodeling projects, underground tanks and many frequently asked questions are covered. The building permit process and the benefits of following the permit process are explained. This booklet has been the foundation of educational seminars presented to approximately 50 realtors in town who were given copies to distribute to their clients. The booklets are also being included in residential property closing documents by two law firms in Windsor.

Building Safety has competed scanning plot plans and other original documents through a grant given to the Town Clerk's Office for laser fiche archiving. The possibility of old and fragile original documents being damaged and lost/stolen is greatly reduced. Laser fiche also enhances staff record management. A public computer is available at the Building Safety counter for customers to retrieve information and promote information available on the town website, especially the use of GIS.

Fire Marshal Ray Walker retired after thirty one years of service, and Bob Bolasevich was selected as the town's new fire marshal. The assistant building officials were both certified as building officials. This allows all staff to inspect all aspects of any project.

Economic Development initiated a systematic business visitation program, which is on track to complete some 185 visits over the year. Information gathered in these visits will be used to help coordinate technical assistance for local business.

Planning for transit-oriented development in Windsor Center was initiated with the Redevelopment Agency. A parcel adjoining the parks garage was acquired and a site survey and development analysis was completed.

The town continued its successful partnership with the Chamber of Commerce and local businesses 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.

Engineering continued the in-house design of Lang Road reconstruction and Town Green improvements, and administered the design contracts for the rehabilitation of Day Hill Road (Addison Road to Northfield Drive) and the construction of Gates Field on Batchelder Road.

Engineering provided construction contract administration and inspection services for projects valued at more than $1.98M. Projects included Lang Road reconstruction, Town Green improvements, Day Hill Road rehabilitation, Gates Field construction, sidewalk repairs/reconstruction, Konica crosswalk/sidewalk construction and bituminous concrete walk repairs. The Day Hill Road rehabilitation project was performed at night with minimum disruptions to the 17,000 vehicle trips per day that occur in this corridor. Engineering also provided oversight of the completion of two large economic development projects valued at more than $3.36M: two intersection improvements on Day Hill Road and infrastructure improvements on International Drive. The inventory and condition assessment of pavements, sidewalks and drainage systems continued. The division also participated in the Route 305 Corridor Study.

Engineering updated the town's Floodplain Management Ordinance to comply with federal regulation changes and provided assistance to residents who were affected by the FEMA map changes to the 100-year floodplain. Additionally, they drafted three ordinances related to stormwater as required by the town's MS4 Stormwater General Permit. These include an ordinance on Erosion & Sediment Control, Stormwater Management and Illicit Discharges.

Despite a slowing economy, the Town Planning and Zoning Commission (TPZC) approved plans for over one million square feet of new commercial and industrial space in calendar year 2008. The new projects included:

- Tire Rack's 450,000 SF warehouse at 100 International Drive in the New England Tradeport
- William B. Meyer's 348,000 SF warehouse at 175 Great Pond Drive off of Day Hill Road
- The Hartford's 120,000 SF 4th office wing at 1 Griffin Road North in Griffin Center
- AeroGear's 60,000 SF factory addition at 1050 & 1070 Day Hill Road
- Griffin Land's 50,000 SF office/flex building at 25 Griffin Road North in Griffin Center
- Scapa Tape's 20,000 SF factory addition at 111 Great Pond Drive off of Day Hill Road

Millbrook Greens, LLC received detailed plan (site plan) 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 calendar 2009, the town is looking forward to the completion of several projects approved during 2007 and 2008. We anticipate the completion of the following key projects:

- 132-room Hyatt Summerfield Suites hotel on Corporate Drive
- Tire Rack's 450,000 SF warehouse on International Drive
- W.B. Meyer's 350,000 SF warehouse on Great Pond Drive
- The Hartford's 120,000 SF 3rd office wing fit-out at 1 Griffin Road North
- AeroGear's 60,000 SF addition on Day Hill Road

In addition to their typical Planning and Zoning duties, the TPZC also adopted a revised Chapter 10 of their Plan of Conservation and Development addressing the rapid changes occurring in the Day Hill Corporate Area, marking their third chapter update since the current POCD was adopted in 2004. Another major milestone for the TPZC was the adoption of the comprehensively updated Zoning Regulations, which in addition to making them more user friendly, addressed the remaining zoning recommendations of the 2004 POCD as well as staff and community concerns.

Development Services

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Target
Number of Participants in community / neighborhood project meetings	43	5	30	20	50
Total Value of construction projects awarded	$625,800	$2,932,000	$2,644,000	$2,491,000	$1,819,000
Total Construction value of permits issued. Construction activity affects results. The industry has slowed in the past year which has caused a decrease in the number of permits issued.	$76,327,630	$270,879,957	$140,209,355	$50,000,000	$34,615,000
Permit fees collected	$930,859	$2,504,815	$1,226,854	$650,000	$450,000
Visits to existing businesses by Economic Development Staff	21	17	15	185	80
Prospective business contacts made	14	12	19	20	15
Fees in-lieu of open space collected	n/a	$50,000	$12,000	$8,000	$8,000
Acres of open space preserved	1.6	13.9	55	13.9	20
Dwelling units approved by TPZC	47	37	239	20	30
Non-residential floor area approved by TPZC	2,755,000	614,500	476,400	700,000	500,000
Applications processed by TPZC	144	88	85	65	75

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Value of change orders as a % of original contract	4.3%	7%	5%	7%
Percentage of residential permits requesting follow-up inspections on a timely basis	80%	90%	80%	98%
Percentage of residential permit holders that do not respond to a follow-up letter or phone call for compliance	8%	0%	5%	0%
Voluntary compliance or resolution of building & zoning violations	65%	90%	75%	90%
Households signed up for green energy	26	100	85	100

A fun fact about the value of our services…

Development Services is acclaimed throughout the region for its one stop shopping approval methods and fast turnaround for application processing.

DEVELOPMENT SERVICES

FY 2010 GOALS

1. Continue partnership with the Volunteer Fire Department by implementing strategies such as training and pre-fire plans, and upgrading the town's ISO fire protection rating by 1 class level
2. Building Services will strive to maintain our timeline commitments for residential and commercial plan review and inspection process enabling construction schedules to remain on track in the competitive development market
3. Complete final inspections and closeouts of older permitted projects which have been backlogged because of recent large projects that have lengthy construction schedules or as a result of the contractor/owner not calling for inspections
4. Continue to increase public awareness of Building Safety information via public forums, electronic and printed media and television public service announcements (PSAs)
5. Continue 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. Complete Windsor Center redevelopment area plan and solicitation of developer for transit-oriented development site on Mechanic Street
8. Comprehensively update the subdivision regulations, incorporating recommendations of the recently updated Plan of Conversation Development as well as considering town staff and community input
9. Improve the Planning Department web page to make it an invaluable resource to developers and residents, allowing them to avoid calls or trips to the Planning Department
10. Sign up 100 new households for green energy
11. Complete Phase 4 of the improvements to the Windsor Town Green
12. Complete the reconstruction of Lang Road, Phase 2
13. Complete the design and construction for the reclamation of Day Hill Road, Phase 2
14. Complete the design of the Day Hill Road Capacity Improvements project.

Appendix B

SPECIAL REVENUE FUNDS

Planning

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1704	Wetlands Inventory Grant	821	-	130	691	-	400	291
1705	Wetlands Account	7,166	-	-	7,166	-	3,500	3,666
1706	Energy Task Force Fund	-	5,000	750	4,250	-	1,500	2,750
1707	Earth Day	-	1,500	1,500	-	1,500	1,500	-
1720	Walden Woods Inspection Account	37,715	-	700	37,015	-	600	36,415
		45,702	**6,500**	**3,080**	**49,122**	**1,500**	**7,500**	**43,122**

#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.

#1707 - Earth Day - This fund was created to accept donations to sponsor Earth Day activities and pay for other expenses, with any balance donated to the Open Space Fund.

#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

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	153,885	163,810	161,340	165,800	-
Supplies	1,957	1,800	1,700	1,750	-
Services	527,312	708,336	524,293	380,050	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	-	100	-
Energy & Utility	500	500	600	700	-
Total	683,654	874,946	687,933	548,400	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	25,000	25,000	25,000	25,000	-
Small Cities Funds	476,730	660,000	510,000	463,000	-
Loan Repayment Fund	181,924	188,910	150,597	35,400	-
Special Revenue Funds	-	1,306	2,336	-	-
Project Management Fees	-	-	-	25,000	-
Subtotal: Other Funds	*658,654*	*849,946*	*662,933*	*523,400*	-
Total	683,654	874,946	687,933	548,400	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	-

Budget Commentary

FY 09 projected expenditures for contractual services is 27% lower than the amount budgeted. This is due to the fact that anticipated grant funds were not provided for the replacement of the roof at the Caring Connection. FY 10 proposed budget includes $25,000 in project management fees. This represents an initiative by the Office of Economic & Community Development to create a revenue stream to cover a portion of its administrative costs by providing services to another municipality.

COMMUNITY DEVELOPMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	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	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services		-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	157,135	138,810	136,340	140,800	-
Supplies	1,957	1,800	1,700	1,750	-
Services	592,931	708,336	524,293	380,050	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	-	100	-
Energy & Utility	300	500	600	700	-
Total	752,323	849,946	662,933	523,400	-

Total Expenditures (agrees with page L-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	182,135	163,810	161,340	165,800	-
Supplies	1,957	1,800	1,700	1,750	-
Services	592,931	708,336	524,293	380,050	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	500	-	100	-
Energy & Utility	300	500	600	700	-
Total	777,323	874,946	687,933	548,400	-

COMMUNITY DEVELOPMENT
BUDGET INFORMATION
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	136,552	150,492	153,885	163,810	161,340	165,800	-
Supplies	1,668	2,217	1,957	1,800	1,700	1,750	-
Services	199,855	438,714	527,312	708,336	524,293	380,050	-
Maintenance & Repair	-	-	-	-	-	-	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	259	-	500	-	100	-
Energy & Utility	300	316	500	500	600	700	-
Total	338,375	591,998	683,654	874,946	687,933	548,400	-

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

Funding Sources

Funding Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	25,000	25,000	25,000	25,000	25,000	25,000	-
Small Cities Funds	163,980	418,860	476,730	660,000	510,000	463,000	-
Loan Repayment Fund	149,395	148,138	181,924	188,910	150,597	35,400	-
Special Revenue Funds	-	-	-	1,306	2,336	-	-
Project Management Fees	-	-	-	-	-	25,000	-
Subtotal: Other Funds	*313,375*	*566,998*	*658,654*	*850,216*	*662,933*	*523,400*	-
Total	338,375	591,998	683,654	875,216	687,933	548,400	-

COMMUNITY DEVELOPMENT

Products & Services

Economic

General Administration *$170,400*

- 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 & *$240,000*
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 *$138,000*
Wilson Branch Library Improvements

- Administer Community Development Block Grant – Small Cities funds to complete renovations to the Wilson Branch Library. Work to commence in FY 2009 and be completed in FY 2010. The scope of work includes HVAC improvements, fire suppression, window replacements, an entrance vestibule and related site work.

COMMUNITY DEVELOPMENT

FY 2009 Highlights

- Rehabilitated 24 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 financial/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 local tourism through the Chamber of Commerce's Tourism Committee.
- Coordinated the "Conversations on Race" initiative that involved meeting with several groups to establish an action plan for the upcoming year.
- Promoted financial literacy by hosting training for human services workers throughout the state to enable them to assistance clients in financial matters.
- Planned and implemented One Book, One Windsor, a series of 4 book discussions culminating with a discussion/reception with the author in which 58 individuals participated.
- Administered Community Development Block Grant funds that provided $800,000 for the reconstruction of Pleasant Street.
- Provided 63 referrals to individuals relating to housing and/or financial matters.
- Maintained a revolving loan fund with a loan portfolio of $2,010,968.
- Secured a $463,000 federal Community Development Block Grant – Small Cities grant for improvements to the Wilson Branch Library.

COMMUNITY DEVELOPMENT

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS as of 6/30/2008

Type of Loan	Principal Balances
Amortized Payment Loans	
Housing Rehab. & Downpayment Assistance	$288,980
Deferred Payment Loans	
Housing Rehab.	$1,395,434
Forgiveness	
Housing Rehab. & Façade Improvement	$38,527
Amortized Economic Development	$288,027
Sub-total	$2,010,968
Allowance for uncollectible loans	$500,000
Loans Receivable, net	$1,510,968

Performance Measures	FY 2008 Actual	FY 2009 Adopted	FY 2009 Estimate	FY 2010 Proposed
Number of housing rehabilitation projects	24	24	24	18
Percentage of rehab projects completed within six months	80%	75%	80%	80%

Appendix B

SPECIAL REVENUE FUNDS

Community Development

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,336	-	2,336	-	-	-	-
		2,336	**-**	**2,336**	**-**	**-**	**-**	**-**

#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.

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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	2,877,734	3,089,670	3,034,100	3,072,430	-
Supplies	418,242	347,660	410,186	416,340	-
Services	625,444	754,220	737,201	712,488	-
Maintenance & Repair	423,829	468,055	594,595	490,005	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	153,781	259,000	258,000	159,000	-
Energy & Utility	964,948	1,119,580	1,027,385	1,045,315	-
Total	5,463,979	6,038,185	6,061,467	5,895,578	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Public Works	4,800,234	5,238,220	5,252,145	5,097,450	-
Charges to Other Departments	61,630	60,560	60,560	60,560	-
Town Support for Education	133,214	129,800	129,800	128,680	-
Subtotal: Public Works Gen. Fund Budget	*4,995,078*	*5,428,580*	*5,442,505*	*5,286,690*	-
State Grants - Town Aid	255,516	244,500	244,017	243,000	-
Facilities Revenues	114,366	173,430	165,820	160,875	-
Reimbursements	283	5,600	19,125	12,900	-
Subtotal: Special Revenue Funds	*370,165*	*423,530*	*428,962*	*416,775*	-
State Grants - LoCIP	98,736	186,075	190,000	192,113	-
Total	5,463,979	6,038,185	6,061,467	5,895,578	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	32.25	33.00	31.55	32.00	-
Regular Part Time Employees	2.35	2.25	2.40	2.60	-
Temporary/Seasonal Employees	2.05	3.30	2.60	3.10	-
Total	36.65	38.55	36.55	37.70	-

Budget Commentary

The General Fund for FY 09 for the Department of Public Works is expected to be over budget by $13,925 or 0.3% due primarily to the purchase of materials for the snow & ice program. The overall budget for FY 09 is anticipated to be over budget by $23,282 or 0.4%. The FY 10 General Fund budget is proposed to be reduced by $140,770 or 2.7%. The primary reasons for the decrease are the elimination of a maintainer position, the reduction of the vehicle replacement budget by $100,000, and reduced costs for streetlights and traffic signals. In FY 10, $100,000 of the vehicle and equipment replacement program capital project, which was funded in last year's budget, will be used to help the Department of Public Works maintain its fleet and vehicle replacement schedule. The overall budget for the department for FY 10 is proposed to be reduced by $142,607 or 2.4% due primarily to the reasons stated above.

PUBLIC WORKS EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	2,779,428	2,987,760	2,927,795	2,975,710	-
Supplies	259,333	193,540	241,410	216,390	-
Services	353,642	392,545	381,605	390,775	-
Maintenance & Repair	411,933	455,455	571,695	467,105	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	153,781	259,000	258,000	159,000	-
Energy & Utility	842,117	949,920	871,640	888,470	-
Total	4,800,234	5,238,220	5,252,145	5,097,450	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	86,135	91,970	85,280	86,100	-
Supplies	42,004	34,030	40,720	38,780	-
Services	5,075	3,800	3,800	3,800	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	61,630	60,560	60,560	60,560	-
Total	194,844	190,360	190,360	189,240	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	12,172	9,940	21,025	10,620	-
Supplies	116,906	95,090	128,056	161,170	-
Services	266,727	382,875	351,796	317,913	-
Maintenance & Repair	11,896	12,600	22,900	22,900	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	61,200	109,100	95,185	96,285	-
Total	468,901	609,605	618,962	608,888	-

Total Expenditures (agrees with page M-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	2,877,735	3,089,670	3,034,100	3,072,430	-
Supplies	418,242	322,660	410,186	416,340	-
Services	625,444	779,220	737,201	712,488	-
Maintenance & Repair	423,829	468,055	594,595	490,005	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	153,781	259,000	258,000	159,000	-
Energy & Utility	964,947	1,119,580	1,027,385	1,045,315	-
Total	5,463,979	6,038,185	6,061,467	5,895,578	-

PUBLIC WORKS
BUDGET INFORMATION
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	2,498,310	2,602,980	2,877,734	3,089,670	3,034,100	3,072,430	-
Supplies	418,999	332,697	418,242	347,660	410,186	416,340	-
Services	574,482	1,110,830	625,444	754,220	737,201	712,488	-
Maintenance & Repair	380,541	367,008	423,829	468,055	594,595	490,005	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	269,754	94,269	153,781	259,000	258,000	159,000	-
Energy & Utility	783,721	996,069	964,948	1,119,580	1,027,385	1,045,315	-
Total	4,925,807	5,503,853	5,463,979	6,038,185	6,061,467	5,895,578	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	4,454,619	4,418,454	4,800,234	5,238,220	5,252,145	5,097,450	-
Charges to Other Departments	64,485	60,872	61,630	60,560	60,560	60,560	-
Town Support for Education	128,020	103,177	133,214	129,800	129,800	128,680	-
Subtotal: Public Works Gen. Fund Budget	*4,647,124*	*4,582,503*	*4,995,078*	*5,428,580*	*5,442,505*	*5,286,690*	-
State Grants- Town Aid	167,854	273,600	255,516	244,500	244,017	243,000	-
Facilities Revenues	-	193,448	114,366	173,430	165,820	160,875	-
Reimbursements	-	-	283	5,600	19,125	12,900	-
Subtotal: Special Revenue Funds	*167,854*	*467,048*	*370,165*	*423,530*	*428,962*	*416,775*	-
State Grants- LoCIP	110,829	*454,302*	*98,736*	*186,075*	*190,000*	*192,113*	-
Total	4,925,807	5,503,853	5,463,979	6,038,185	6,061,467	5,895,578	-

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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	806,690	759,960	830,850	-
Supplies	71,930	87,480	93,610	-
Services	36,620	29,820	29,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	20,860	18,100	18,590	-
Total	936,100	895,360	972,250	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Parks & Grounds	800,700	746,435	830,670	-
Charges to Other Departments	-	-	-	-
Town Support for Education	129,800	129,800	128,680	-
Subtotal: Parks & Grnds. Gen. Fund Budget	*930,500*	*876,235*	*959,350*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	5,600	19,125	12,900	-
Subtotal: Special Revenue Funds	*5,600*	*19,125*	*12,900*	-
LoCIP				
Total	936,100	895,360	972,250	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	9.00	8.20	9.00	-
Regular Part Time Employees	0.45	0.70	0.90	-
Temporary/Seasonal Employees	3.30	2.60	3.10	-
Total	12.75	11.50	13.00	-

Budget Commentary

The General Fund budget for Parks & Grounds is estimated to finish FY 09 $54,265 lower than budgeted, or 6.8% less. The primary reason for this is the savings resulting from a maintainer II position being vacant for most of the fiscal year. The increase in FTE's for FY 09 and FY 10 in the Regular Part Time Employees row is the result of the filling of the part-time administrative aide position during FY 09. The FY 10 proposed increase to the General Fund budget is 3.9%, due primarily to increases in personal services and supplies. The overall budget for FY 10 is also expected to be higher for the same reasons, but also as a result of the anticipated completion of the Riverwalk parking area project on Palisado Avenue.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$258,950*

- 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 *$67,690*

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

Improve Turf Areas *$58,680*

- Re-seed and aerate at Town Hall, Main Library, Veterans Cemetery and Sage Park
- Spray for weeds and fertilize turf at these locations.

Maintain Brick Pavers/Sidewalks *$18,840*

- 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 *$74,350*

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

Maintain Safe Playground Equipment *$61,450*

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

Maintain Medians *$27,680*

- 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.

Maintain Safe Healthy Trees *$155,700*

- 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.

Repair & Move Bleachers, Picnic Tables, and Benches *$17,900*

- Repair and move these items seasonally, and for various events and programs.

Prepare & Maintain Ice Skating Surfaces *$18,300*

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

Public Property Litter *$47,800*

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

Maintain Public Trail Areas *$36,230*

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

Town Support for Education *$128,680*

- 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	338,280	319,530	264,530	-
Supplies	24,890	29,070	29,070	-
Services	187,955	171,675	174,255	-
Maintenance & Repair	135,505	148,835	145,805	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	-	1,000	-
Energy & Utility	412,600	386,045	384,485	-
Total	1,100,230	1,055,155	999,145	-

* 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.

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Town Buildings	866,240	828,775	777,710	-
Charges to Other Departments	60,560	60,560	60,560	-
Town Support for Education	-	-	-	-
Subtotal: Facilities Mgmt. Gen. Fund Budget	*926,800*	*889,335*	*838,270*	-
State Grants - Town Aid	-	-	-	-
Facilities Revenues	173,430	165,820	160,875	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*173,430*	*165,820*	*160,875*	-
LoCIP	-	-	-	-
Total	1,100,230	1,055,155	999,145	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	3.00	2.65	2.00	-
Regular Part Time Employees	1.30	1.30	1.30	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.30	3.95	3.30	-

Budget Commentary

The General Fund budget for Facilities Management in FY 09 is expected to be under budget by approximately $37,465 primarily due to a vacancy for about 1/3rd of the fiscal year, plus estimated lower energy costs at town facilities. The overall FY 09 budget is anticipated to be $45,075 lower than budgeted for the reasons above. The FY 10 proposed reduction to the General Fund is 10.2% due primarily to the elimination of the vacant position and energy savings. The overall budget for FY 10 for Facilities Management is anticipated to be reduced by 9.2% compared to the budget for FY 09 for the same reasons.

FACILITIES MANAGEMENT

Products and Services

Town Hall & Town Center *$285,495*

- 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 preventive 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 *$119,730*

- 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. *$136,125*

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

Sanitary Waste Removal *$71,685*

- 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 *$133,500*

- Coordinate with town departments on code compliance, effect necessary repairs and maintenance of facilities
- Perform preventive 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 *$124,890*

- 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 preventive 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 *$127,720*

- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	743,220	729,270	752,100	-
Supplies	54,560	46,300	26,000	-
Services	346,925	317,225	329,313	-
Maintenance & Repair	87,550	200,760	99,200	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,232,255	1,293,555	1,206,613	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Pavement	936,180	1,033,555	944,500	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Pavement Mgmt. Gen. Fund Budget	*936,180*	*1,033,555*	*944,500*	-
State Grants - Town Aid	110,000	70,000	70,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*110,000*	*70,000*	*70,000*	-
State Grants - LoCIP	186,075	190,000	192,113	-
Total	1,232,255	1,293,555	1,206,613	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	8.00	7.70	8.00	-
Regular Part Time Employees	0.10	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	8.10	7.70	8.00	-

Budget Commentary

The General Fund budget for Pavement Management in FY 09 is expected to be over budget by $97,375 due primarily to the cost of materials for the snow & ice program as well as pavement materials. The overall FY 09 budget in this program will also be over budget by 5% for generally the same reasons. The FY 10 proposed increase to the General Fund is 0.9%, and the overall FY 10 budget is 2.1% less than the FY 09 overall budget. This is due primarily as a result of the reduction in the Town Aid Roads grant from the state.

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 Preventive Maintenance *$80,730*

- 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 *$384,753*

- 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:
  - Timothy Terrace
  - Kennedy Road
  - Deerfield Road.

Repair Curbing *$171,650*

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

Repair Lawns *$81,720*

- Repair lawns damaged during snow removal.

Repair Dirt Roads *$19,700*

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

Repave Streets *$188,440*

- Restore street surface with hot-mix asphalt overlay on:
  - River Street
  - Ludlow Road
  - Windbrook Drive
  - Michael Lane

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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	231,150	231,990	236,180	-
Supplies	43,610	40,800	40,610	-
Services	35,500	45,555	34,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	310,260	318,345	310,790	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Stormwater Drainage	285,760	295,790	290,790	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*285,760*	*295,790*	*290,790*	-
State Grants - Town Aid	24,500	22,555	20,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*24,500*	*22,555*	*20,000*	-
LoCIP	-	-	-	-
Total	310,260	318,345	310,790	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	-

Budget Commentary

The General Fund budget for Stormwater Drainage in FY 09 is expected to be over budget by $10,030 or 3.5% due primarily to additional materials for the stormwater management program. The overall FY 09 budget for this program is anticipated to be over budget by 2.6% because of the need to remove an underground tank at the Public Works Complex. The FY 10 proposed increase to the General Fund is 1.8% due to benefit costs. The increase to the overall budget for FY 10 is approximately 0.2%.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins and Adjust Manholes — *$95,275*

- 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 — *$30,860*

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

Maintain Concrete Channel of Deckers Brook — *$17,440*

- Clean debris, remove siltation and vegetation.

New Drainage Systems — *$48,165*

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

Complaint Resolution — *$22,270*

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

Maintain Stormwater Drainage Pipe — *$32,185*

- 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 — *$24,170*

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

Catch Basin Sand and Litter Removal & Inspection — *$40,425*

- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	555,335	555,800	565,230	-
Supplies	21,120	25,000	25,000	-
Services	115,820	108,450	106,820	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	566,420	510,000	522,540	-
Total	1,258,695	1,199,250	1,219,590	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Traffic Safety	1,218,695	1,182,250	1,199,590	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*1,218,695*	*1,182,250*	*1,199,590*	-
State Grants - Town Aid	40,000	17,000	20,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*40,000*	*17,000*	*20,000*	-
LoCIP	-	-	-	-
Total	1,258,695	1,199,250	1,219,590	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	7.00	7.00	7.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	7.00	7.00	7.00	-

Budget Commentary

The General Fund for FY 09 for this program is expected to be under budget by $36,445 or 3.0% generally resulting from savings in streetlight & traffic signal electricity costs. The overall FY 09 budget is anticipated to be under budget by $59,445 for the streetlight reason and because of lower expenditures for pavement markings than budgeted. The FY 10 General Fund is proposed to decrease by 1.6%, and the overall budget for FY 10 is reduced by 3.1% due to decreases in electricity costs and lower expenditures for pavement markings.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$83,595*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

Traffic & Safety Signing *$91,600*
- Install traffic control and street name signs
- Replace vandalized, stolen or outdated signs
- Provide special street signing as requested.

Streetlights *$598,025*
- 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 *$95,900*
- Fund utility costs for 57 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests and monitor repairs.

Community Events *$92,090*
- 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 *$35,500*
- Respond to 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 *$95,900*
- 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

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	262,455	264,180	266,800	-
Supplies	40,000	52,000	47,500	-
Services	31,400	38,000	38,900	-
Maintenance & Repair	245,000	245,000	245,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	258,000	258,000	158,000	-
Energy & Utility	119,700	113,240	119,700	-
Total	956,555	970,420	875,900	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Equipment Repair	956,555	970,420	875,900	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*956,555*	*970,420*	*875,900*	-
State Grants - Town Aid	-	-	-	-
User Fees		-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
LoCIP	-	-	-	-
Total	956,555	970,420	875,900	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	0.40	0.40	0.40	-
Temporary/Seasonal Employees	-			-
Total	3.40	3.40	3.40	-

Budget Commentary

The General Fund for FY 09 for this program is expected to be over budget by $13,865 or 1.4%, primarily from higher costs for parts as well as repair services. The FY 10 General Fund is proposed to be reduced by 8.4% due primarily to a $100,000 reduction in the vehicle replacement budget. Planned expenditures for vehicle replacement in FY 10 will be augmented from the vehicle and equipment program capital project account that was established in FY 09.

EQUIPMENT REPAIR

Products & Services

Fleet Maintenance *$514,300*

- 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 *$166,000*

- 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	152,540	173,370	156,740	-
Supplies	91,550	129,536	154,550	-
Services	-	26,476	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	244,090	329,382	311,290	-

* 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 of the property tax rate.

	FY 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Storm Control	174,090	194,920	178,290	-
Charges to Other Departments	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm Control Gen. Fund Budget	*174,090*	*194,920*	*178,290*	-
State Grants - Town Aid	70,000	134,462	133,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*70,000*	*134,462*	*133,000*	-
LoCIP	-	-	-	-
Total	244,090	329,382	311,290	-

Personnel Requirements

	FY 2009		FY 2010	
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 09 for Snow & Ice Control is expected to be over budget by $20,830 due to the number and timing of storms during the winter of 2008-09. The overall FY 09 budget for this program is anticipated to be over budget by $85,292. These greater expenditures were in both personal services (primarily overtime) and for materials and supplies. The FY 10 proposed increase to the General Fund is 2.4% to meet higher overtime costs. The FY 10 overall budget is proposed to increase by 27.5%, due to a greater use of Town Aid Roads grant fund balance in this program for materials and supplies.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$264,790*

- 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 *$46,500*

- 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 2009 Highlights

The Town held an auction to dispose of old vehicles and equipment. This was the first such auction in several years and approximately $41,000 in net income was generated for the Town's General Fund.

Improvements were made to the parking area at the Palisado Avenue entrance to the River Walk trail system. This work, performed by staff from Public Works, included improving handicap accessibility, providing paved parking spaces and other related improvements. The cost of the work completed was less than what it would have cost if done by a contractor.

New trucks were received by Public Works to replace old, out-of-date equipment. This included a new tandem-axle dump truck/snow plow to replace truck #110, and a F550 dump truck to replace truck #109. Truck 109 was a larger truck, and the downsizing of that truck by purchasing the F550 saved the Town $55,000. This smaller truck will be useful throughout the year and will be of assistance during the winter with plowing on cul-de-sacs and other smaller streets.

Staff from Public Works saved money by refurbishing and reusing streetlight poles to replace old and unsafe poles. When the ING offices were constructed on Northfield Drive, several streetlight poles were no longer needed at the site and were taken down. These poles were refurbished and then reinstalled along Day Hill Road. Several streetlight poles on Day Hill Road had been determined to be unsafe and were removed. The installation of the refurbished poles on Day Hill Road saved $14,800 from what the cost would have been to purchase and install new streetlight poles.

Clean-up of the Old Poquonock Cemetery was completed by Public Works. This included removal of trees/branches that were brought down in storms, cleaning around the ancient gravestones and opening up the site. The clean-up of this historical site was done in preparation for the Town's 375th birthday celebration.

The department's drainage crew completed several repair/reconstruction projects to the Town's stormwater system this year. This included reconstructing the stormwater detention pond near Phelps Meadow and Cooper Circle, repairing the detention pond at Quail Hollow Circle, repairing the Decker's Brook concrete channel in Sharshon Park and replacing storm sewers on Tamarack Drive which had be damaged by tree roots.

Additional major drainage repairs included: the storm sewer on Windbrook Drive, Willowcrest Drive, Box Turtle Road, Stagecoach Road, Lepage Road, Long Hill Road, Pilgrim Drive, Rood Avenue at Decker's Brook, Marshall Street, Deerfield Road, Pine Lane, Hickory Road and Stone Road.

Streets that were resurfaced (paved) included: Hope Circle, a section of Lincoln Way, a section of Hamilton Road, a section of Batchelder Road and Huckleberry Road. Grande Avenue was resurfaced following the pavement reclamation work. The west-bound lanes of International Drive were milled and resurfaced in coordination with the construction of the new east-bound lanes between Rainbow Road and the East Granby town line.

The re-roofing of the sloped sections of roof on Poquonock School was completed. This included removing the old shingles, replacing some roof deck, installation of new shingles and repairs to the cupola over the gymnasium section of the school.

In concert with a group of volunteers on the "Day of Caring," the department cleaned out and replanted the traffic circles on Hayden Station Road, at Pond Road and at Lancaster Road.

PUBLIC WORKS

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Number of working days to complete spring street sweeping	40	43	33	27	26
Number of working days lost for weather & special events during street sweeping	9	6	9	4	4
Number of stormwater ponds maintained	-	-	3	6	6
Number of catch basins cleaned	950	1400	970	1495	1405
Number of trees trimmed and/or removed	200	220	180	255	260

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Percent of center-lines on pavement re-marked (painted) in accordance with the schedule	*	*	100%	70%
Percent of catch basins cleaned in accordance with the schedule	*	*	100%	100%
Percent of storm water ponds maintained in accordance with the schedule	*	*	100%	100%
Percent of goal achieved to upgrade street name signs in accordance with Federal regulations by 2012.	*	*	75%	80%
Percent of work orders for litter completed within 10 working days	*	*	100%	100%
Average response time for citizen generated service requests for graffiti abatement on town property (working days)	*	*	3 working days	3 working days

* New measure.

A fun fact about the value of our services…

Holiday lighting is installed on the front of Windsor Town Hall each year. For this last holiday season, this display also saved significant amounts of money on electricity by using LED lights. Most of the lights are now LED, which means we are using about 1/100th of the power we once used for the lights on the columns on the town hall portico. In the past, each string used 225 watts; now each string is using 2.4 watts.

Appendix B

SPECIAL REVENUE FUNDS

Public Works

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1980	Stony Hill School	8,955	4,600	5,515	8,040	4,650	5,735	6,955
2014	330 Windsor Avenue Maintenance	13,524	119,400	108,300	24,624	119,400	103,135	40,889
4003	Archer Road Maintenance	62,735	-	-	62,735	-	-	62,735
4009	Town Aid Road Improvements	155,536	203,003	244,017	114,522	148,869	243,000	20,391
4010	East Granby Road Maintenance	40,000	-	-	40,000	-	-	40,000
4018	Veterans Cemetery	26,460	5,500	4,900	27,060	5,400	4,900	27,560
4023	Palisado Riverwalk Project	26,455	-	14,225	12,230	-	8,000	4,230
4100	Rental Revenue (Properties)	920	14,800	23,225	-7,505	14,800	23,225	-15,930
4101	Train Station/Freight House	229,827	25,500	28,780	226,547	25,500	28,780	223,267
4800	Landfill Reuse Planning	5,701	-	-	5,701	-	-	5,701
		570,113	**372,803**	**428,962**	**513,954**	**318,619**	**416,775**	**415,798**

#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.

#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 preventive 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.

#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 Ave.

#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.

INFORMATION SERVICES

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

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	308,511	335,530	325,520	331,840	-
Supplies	84,524	82,250	83,670	85,950	-
Services	116,222	115,770	100,030	110,020	-
Maintenance & Repair	10,858	7,600	7,690	7,700	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	6,247	-	5,000	-	-
Energy & Utility	2,410	2,550	2,550	2,550	-
Total	528,772	543,700	524,460	538,060	-

* 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 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Info. Services	398,178	419,000	400,700	415,360	-
Other General Fund Accounts	63,103	60,000	64,690	65,000	-
Subtotal: Info. Services Gen. Fund	*461,281*	*479,000*	*465,390*	*480,360*	-
Grants	12,000	12,000	12,000	10,000	-
Private Contributions	-	-	-	-	-
User Fees	37,491	34,700	29,070	29,700	-
Subtotal: Special Revenue Funds	*49,491*	*46,700*	*41,070*	*39,700*	-
Other Funds	18,000	18,000	18,000	18,000	-
Total	528,772	543,700	524,460	538,060	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00	-
Regular Part Time Employees	1.20	1.20	1.20	1.20	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.20	4.20	4.20	4.20	-

Budget Commentary

In FY 09, overall expenses and revenues are estimated to come in under budget by 3.5%, which is the result of a more accurate reflection of part-time costs and user fees to offset expenses to the General Fund. The FY 09 General Fund expenditures are estimated to come in under budget by 4.4%, which also is attributable to the part-time cost. The overall decrease in the FY 10 proposed budget is 1.0%. The FY 10 proposed decrease to the General Fund is 0.9% due to reduced personal services.

INFORMATION SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	304,129	331,230	320,150	328,570	-
Supplies	25,530	27,250	25,450	25,950	-
Services	54,796	54,370	48,860	54,590	-
Maintenance & Repair	7,388	3,600	3,690	3,700	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	3,925	-	-	-	-
Energy & Utility	2,410	2,550	2,550	2,550	-
Total	398,178	419,000	400,700	415,360	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	54,054	50,000	54,690	55,000	-
Services	9,049	10,000	10,000	10,000	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	63,103	60,000	64,690	65,000	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	4,382	4,300	5,370	3,270	-
Supplies	4,940	5,000	3,530	5,000	-
Services	52,377	51,400	41,170	45,430	-
Maintenance & Repair	3,470	4,000	4,000	4,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	2,322	-	5,000	-	-
Energy & Utility	-	-	-	-	-
Total	67,491	64,700	59,070	57,700	-

Total Expenditures (agrees with page N-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	308,511	335,530	325,520	331,840	-
Supplies	84,524	82,250	83,670	85,950	-
Services	116,222	115,770	100,030	110,020	-
Maintenance & Repair	10,858	7,600	7,690	7,700	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	6,247	-	5,000	-	-
Energy & Utility	2,410	2,550	2,550	2,550	-
Total	528,772	543,700	524,460	538,060	-

INFORMATION SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	262,557	288,461	308,511	335,530	325,520	331,840	-
Supplies	82,287	132,284	84,524	82,250	83,670	85,950	-
Services	113,300	108,716	116,222	115,770	100,030	110,020	-
Maintenance & Repair	2,515	10,036	10,858	7,600	7,690	7,700	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	30,002	6,247	-	5,000	-	-
Energy & Utility	2,452	2,417	2,410	2,550	2,550	2,550	-
Total	463,111	571,916	528,772	543,700	524,460	538,060	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	361,325	384,267	398,178	419,000	400,700	415,360	-
Other General Fund Accounts	61,268	63,603	63,103	60,000	64,690	65,000	-
Subtotal: Info. Services Gen. Fund	*422,593*	*447,870*	*461,281*	*479,000*	*465,390*	*480,360*	-
Grants	19,384	50,000	12,000	12,000	12,000	10,000	-
Private Contributions	-	-		-			
User Fees	21,134	54,046	37,491	34,700	29,070	29,700	-
Subtotal: Special Revenue Funds	*40,518*	*104,046*	*49,491*	*46,700*	*41,070*	*39,700*	-
Other Funds	-	*20,000*	*18,000*	*18,000*	*18,000*	*18,000*	-
Total	463,111	571,916	528,772	543,700	524,460	538,060	-

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 and issues dog licenses and sportsmen 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	232,730	222,820	227,430	-
Supplies	17,180	16,380	16,880	-
Services	50,420	38,630	45,650	-
Maintenance & Repair	6,800	6,790	6,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	5,000	-	-
Energy & Utility	2,200	2,200	2,200	-
Total	309,330	291,820	298,960	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Info. Services	262,630	250,750	259,260	-
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*262,630*	*250,750*	*259,260*	-
Grants	12,000	12,000	10,000	-
Private Contributions	-	-	-	-
User Fees	34,700	29,070	29,700	-
Subtotal: Special Revenue Funds	*46,700*	*41,070*	*39,700*	-
Other Funds	-	-	-	-
Total	309,330	291,820	298,960	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.20	1.20	1.20	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.20	3.20	3.20	-

Budget Commentary

In FY 09, overall expenses are estimated to come in under budget by 5.7%, the result of a more acurate reflection of part-time costs and an early finish of the board map project. The FY 09 estimate also reflects the Town Clerk's Office's share ($5,000) of a multi-functional, wide format printer/copier/scanner, which will result in the elimination of contractual services for imaging land maps. This new printer will be used by the Town Clerk's Office and Development Services. The FY 09 General Fund expenditures are estimated to come in under budget by 4.5%, which is the result of a more accurate reflection of part-time costs and the utilization of user fees. The overall decrease in the FY 10 budget of 3.4% is due to reduced personal services and a state grant, adjusted part-time expenditures and the use of user fees. The FY 10 proposed decrease to the General Fund is 1.3% due to reduced personal services.

TOWN CLERK

Products & Services

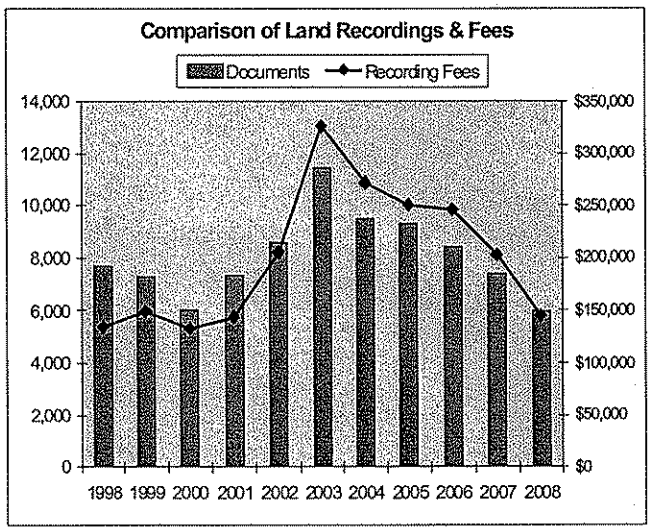
Public Records *$127,270*

- 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 *$46,100*

- Issue marriage licenses, civil union licenses, dog and kennel licenses, Sportsmen licenses and permits through the on-line DEP kiosk
- Account for and report to the state on all licenses issued
- Receive, index and record vital records, 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 1998 through 2008 (Calendar year basis)



Elections Support *$41,290*

- 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
- Support and assist Registrar of Voters as requested.

Notary/Trade Names/Veterans Records *$11,020*

- 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 *$73,280*

- 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 serving as municipal FOI liaison
- 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	102,800	102,700	104,410	-
Supplies	65,070	67,290	69,070	-
Services	65,350	61,400	64,370	-
Maintenance & Repair	800	900	900	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	350	350	350	-
Total	234,370	232,640	239,100	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Info. Services	156,370	149,950	156,100	-
Other General Fund Accounts	60,000	64,690	65,000	-
Subtotal: Info. Services General Fund	*216,370*	*214,640*	*221,100*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
Other Funds	18,000	18,000	18,000	-
Total	234,370	232,640	239,100	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

In FY 09, the overall Public Relations budget reflects a slight decrease as the result of savings in copier maintenance contracts, training and printing expenses. The proposed FY 10 budget shows an overall increase of 2.0% resulting from postage increases. The FY 10 proposed budget shows a decrease of 0.2% for the General Fund. This decrease is the result of reduced printing expenses as shown in the services line.

PUBLIC RELATIONS

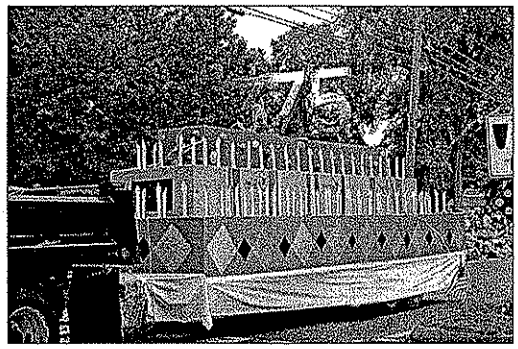
Products & Services

Support to Town Manager *$78,900*

- 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 *$36,200*

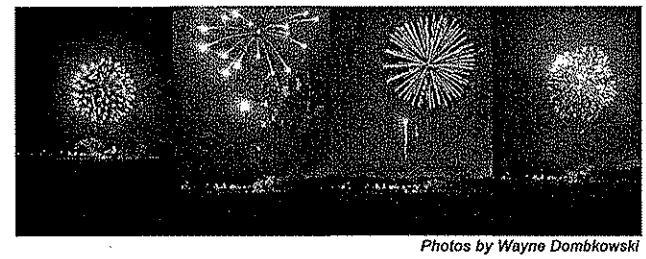
- Support departments with copying, mail and supply resources to meet the daily needs of our customers
- Provide technical assistance and referral for office machinery and audio/visual equipment.



A giant birthday cake and an abundance of community pride were highlights of Windsor's 375th anniversary parade.

Marketing/Information Assistance *$124,000*

- 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 prospective 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 and value of town services
- Plan Memorial Day and Veteran's Day 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 96
- Provide technical assistance to other departments in public relations and marketing.



Photos by Wayne Dombkowski

Brilliant fireworks displayed at Loomis Chaffee School illuminated Windsor's 375th anniversary sky.

INFORMATION SERVICES

FY 2009 Highlights

New public education efforts in FY 09 focused on revaluation and the value of town services. A public workshop on revaluation was attended by 35 residents and printed publications on most frequently asked questions about revaluation were delivered to all Windsor households in November and December. A series of newspaper and television ads as well as posters displayed at town facilities promoted the value of a variety of town services, cost efficiencies and savings.

Windsor's 375th Anniversary culminated in September with an Al Anderson homecoming concert, a brilliant fireworks display, a costume gala and parade. Approximately 10,000 people attended the wide variety of activities offered throughout the anniversary year sponsored by the Windsor 375 committee.

Election Activity:
Voters went to the polls multiple times in 2008.

1. The Budget Referendum was held twice, once on May 13th and again June 3rd. The percent of Windsor residents voting on the May 13th budget was 13.48%, defeating the question 843 'Yes' to 1,571 'No'. The budget was sent to referendum again on June 3rd when it passed 1,673 'Yes' to 1,261 'No'. The turnout for the second referendum was 16.44% with 2,944 actual votes cast from 17,844 registered voters.
2. Registered Democrats and Republicans participated in the Presidential Preference Primaries on February 5th. The turnout for the Democratic primary was 61.3% of 7,919 registered Democrats. For the Republican primary 39.02% of 2,888 registered Republicans came out to voice their opinion.
3. On November 4, 2008 a record number of registered Windsor voters turned out to elect Barak Obama the President of the United States. By the end of Election Day there were 20,003 active registered voters with a total of 16,517 or 81.28% casting their vote, which was higher then the state average. Of that, 317 ballots were Special Presidential Ballots cast in the Town Clerk's Office.

Land Activity & Revenues:
The Town Clerk's Office took in 5,962 land recordings during the calendar year 2008, which is down by 1,459 from last year and reflective of the economic climate. The revenue generated to the general fund for land recordings is down a comparable level. However the conveyance revenue is comparable to 2007 primarily for commercial transfers. Below is a list showing the activity and revenue of the past years. The temporary Conveyance Tax legislation will sunset as of June 30, 2010. Unless extended again, the conveyance tax collected by the municipality will go back to $1.10 per thousand.

Fiscal Year	No. of Docs. Filed	Land Revenue	Conveyance Tax Revenue	Total
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
2008	5,962	$144,334	$404,279	$548,613

The FY 09 Historic Document Grant continues to be used to develop the Records Management program. It has allowed the inputting of 123,521 pages, up from 90,374 scanned during the FY 08 grant. There are now eight departments utilizing the program with four being inventoried with the FY 09 grant.

INFORMATION SERVICES

Key Statistics	2005 Actual	2006 Actual			2007 Actual	2008 Actual		2009 Anticipated
Land Recordings	8,631			8,437	7,421		6,075	6,000
Dog Licenses	1,863			2,219	2,577		2,785	3,000
Birth, Death & Marriage Certificates	942			890	789		850	900
Notarized Documents	1,248			1,336	1,479		1,650	1,700
Sportsman licenses	707			662	662		691	600
Citizen Academy Participants	n/a			16	25		15	20
Referendum Participation	2,637	1st 3,472	2nd 3,699	3rd 3,760	2,063	1st 2,934	2nd 2,944	3,500

Performance Measures	*Outcomes*
Provide next day assembled land record books for convenient and efficient land record research by receiving, recording, scanning, and printing all documents within a turnaround time that is ranked in the top 3 of our comparable towns.	Windsor ranks in the top 3 towns offering completed land record volumes within the 13 comparable towns in Greater Hartford, allowing our citizens and customers the ability to research land records without having to review individual documents.
Provide next day on-line access to land record indexes 24/7 from 1970 to the current day by indexing and editing all land records received on the current day maintaining a ranking within the top 3 of our comparable towns.	Windsor ranks one of only 3 towns offering on-line indexes with a 1% downtime rating, in the 13 comparable towns in Greater Hartford, allowing the public 24/7 accessibility.

FY 2010 Goals

1. Image un-scanned land record books from Volume 227 to Volume 1429 at a rate of 12 volumes a month over FY 09 to begin to achieve a fully imaged vault. With a fully imaged vault the land record documents will be ready to link to the automated index
2. Apply for the Targeted Historic Preservation grant to continue the inventorying of departmental records, utilizing a seasonal part time records clerk to assist departments that were inventoried. The next departments to be inventoried will be the Human Resources, Health, Recreation, Social and Senior Services
3. Continue public education efforts to promote the value of town services.

A fun fact about the value of our services...

In true Windsor style and in a display of true community pride, our town's 375th anniversary celebration was a success due to the collaborative efforts of 90 volunteers, funding from 12 major sponsors, donations from 27 individuals and 63 Windsor businesses for a total of 192 participants strong.

SPECIAL REVENUE FUNDS

Information Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1304	Town Clerk Copier	51,463	29,000	25,000	55,463	28,500	25,100	58,863
1306	Historic Preservation	1,786	6,000	4,070	3,716	6,000	4,600	5,116
1308	Preservation Microfilming Grant	-	12,000	12,000	-	10,000	10,000	-
		53,250	**47,000**	**41,070**	**59,180**	**44,500**	**39,700**	**63,980**

#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 - $10,000 for the Targeted grant or up to $50,000 for the Competitive grant.

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

	FY 2008	FY 2009		FY 2010	
Expenditures by Category *	Actual	Budget	Estimate	Proposed	Adopted
Personal Services	1,604,864	1,754,725	1,663,385	1,726,260	-
Supplies	58,247	63,610	60,230	63,250	-
Services	176,553	225,955	217,855	193,110	-
Maintenance & Repair	40,350	41,020	41,020	42,690	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	15,595	12,000	12,000	12,000	-
Energy & Utility	12,180	12,300	12,300	12,300	-
Total	1,907,789	2,109,610	2,006,790	2,049,610	-

* 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.

	FY 2008	FY 2009		FY 2010	
Funding Source	Actual	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	1,740,616	1,930,920	1,832,960	1,871,280	-
Insurance Internal Service Fund	145,111	157,310	154,570	158,450	-
Enterprise Funds	17,880	17,880	17,880	17,880	-
Other Funds	4,182	3,500	1,380	2,000	-
Subtotal: Other Funds	*167,173*	*178,690*	*173,830*	*178,330*	-
Total	1,907,789	2,109,610	2,006,790	2,049,610	-

Personnel Requirements

	FY 2008	FY 2009		FY 2010	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	17.50	18.50	17.35	17.50	-
Regular Part Time Employees	0.24	0.24	0.24	0.64	-
Temporary/Seasonal Employees	0.55	0.55	1.04	0.80	-
Total	18.29	19.29	18.63	18.94	-

Budget Commentary

The FY 09 General Fund for Administrative Services is expected to come in under budget by approximately $97,960 or 5.1%. This is due primarily to salary savings in the various programs for some partial year vacancies as well as a decrease in tuition reimbursement requests and recruitment costs. The overall FY 10 decrease to the Administrative Services budget is 2.8% or $60,000. The decrease is due mainly to eliminating one position in the Property Valuation division as well as reductions in the services category, which included some one-time items for FY 09 such as the tax office software and Information Technology's phone consulting services.

ADMINISTRATIVE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,464,123	1,607,565	1,518,965	1,577,460	-
Supplies	56,794	59,310	58,050	60,450	-
Services	152,845	199,725	191,625	167,380	-
Maintenance & Repair	40,350	41,020	41,020	42,690	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	15,595	12,000	12,000	12,000	-
Energy & Utility	10,909	11,300	11,300	11,300	-
Total	1,740,616	1,930,920	1,832,960	1,871,280	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	140,741	147,160	144,420	148,800	-
Supplies	1,453	4,300	2,180	2,800	-
Services	23,708	26,230	26,230	25,730	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,271	1,000	1,000	1,000	-
Total	167,173	178,690	173,830	178,330	-

Total Expenditures (agrees with page O-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,604,864	1,754,725	1,663,385	1,726,260	-
Supplies	58,247	63,610	60,230	63,250	-
Services	176,553	225,955	217,855	193,110	-
Maintenance & Repair	40,350	41,020	41,020	42,690	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	15,595	12,000	12,000	12,000	-
Energy & Utility	12,180	12,300	12,300	12,300	-
Total	1,907,789	2,109,610	2,006,790	2,049,610	-

ADMINISTRATIVE SERVICES
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	1,470,447	1,571,749	1,604,864	1,754,725	1,663,385	1,726,260	-
Supplies	59,842	67,361	58,247	63,610	60,230	63,250	-
Services	186,368	165,145	176,553	225,955	217,855	193,110	-
Maintenance & Repair	32,921	45,868	40,350	41,020	41,020	42,690	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	18,564	16,652	15,595	12,000	12,000	12,000	-
Energy & Utility	11,097	11,757	12,180	12,300	12,300	12,300	-
Total	1,779,239	1,878,532	1,907,789	2,109,610	2,006,790	2,049,610	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	1,624,239	1,703,065	1,740,616	1,930,920	1,832,960	1,871,280	-
TSE and Other G.F Accounts	-	-	-	-	-	-	-
Subtotal: Adm. Services Gen. Fund	*1,624,239*	*1,703,065*	*1,740,616*	*1,930,920*	*1,832,960*	*1,871,280*	-
Insurance Internal Service Fund	137,120	153,504	145,111	157,310	154,570	158,450	-
Enterprise Funds	17,880	17,880	17,880	17,880	17,880	17,880	-
Other Funds	-	4,083	4,182	3,500	1,380	2,000	-
Subtotal: Other Funds	*155,000*	*175,467*	*167,173*	*178,690*	*173,830*	*178,330*	-
Total	1,779,239	1,878,532	1,907,789	2,109,610	2,006,790	2,049,610	-

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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	585,610	555,310	611,230	-
Supplies	16,000	16,000	16,000	-
Services	16,700	17,600	23,740	-
Maintenance & Repair	34,000	34,000	35,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,500	3,500	3,500	-
Total	655,810	626,410	689,970	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	640,810	611,410	674,970	-
Insurance Internal Svc. Fund	15,000	15,000	15,000	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	-
Total	655,810	626,410	689,970	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.50	6.25	6.50	-
Regular Part Time Employees	-	-	0.40	-
Temporary/Seasonal Employees	0.25	0.65	0.50	-
Total	6.75	6.90	7.40	-

Budget Commentary

The General Fund is expected to be under budget by approximately $29,400 or 4.6% due to savings in Personal Services for two partial year vacancies. The overall FY 10 increase to the Financial Accounting and Reporting budget is $34,160. The FY 10 proposed increase to the General Fund is 5.3% due primarily to cost increases in benefits, part time hours and services and equipment maintenance.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$288,960*
- 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 *$106,050*
- 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 *$114,650*
- 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 *$23,720*
- 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 *$156,590*
- 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 and 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	298,105	288,475	309,090	-
Supplies	2,360	2,100	1,900	-
Services	53,855	44,855	45,940	-
Maintenance & Repair	3,320	3,320	3,490	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,260	1,260	1,260	-
Total	358,900	340,010	361,680	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	358,900	340,010	361,680	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	358,900	340,010	361,680	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	2.85	3.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	2.85	3.00	-

Budget Commentary

The FY 09 Human Resources budget is expected to come in 5.3% under budget. This is due to several factors including a temporary staff vacancy in Human Resources, a decrease in tuition reimbursement requests, and a decrease in recruitment costs due to a few positions being held vacant during the last half of FY 09. The FY 10 increase to the Human Resources budget is 0.8% or $2,780. This increase is due to salary and benefit cost increases and is offset by decreases in supplies and services.

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$98,340*
- 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 *$63,320*
- 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 coordinate grievance processing
- Update administrative and personnel policies in accordance with legal developments, governmental mandates and best practices.

Employee Benefits Administration *$64,440*
- 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 *$42,560*
- 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 *$26,430*
- 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 *$40,200*
- 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, conduct market surveys and analyze data
- Develop and maintain updated job descriptions.

Compliance with Regulations *$26,390*
- 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	285,690	282,790	291,470	-
Supplies	4,100	4,100	4,100	-
Services	67,700	67,700	53,080	-
Maintenance & Repair	3,000	3,000	3,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	12,000	12,000	-
Energy & Utility	3,300	3,300	3,300	-
Total	375,790	372,890	366,950	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Admin. Services	357,910	355,010	349,070	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	17,880	17,880	17,880	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*17,880*	*17,880*	*17,880*	-
Total	375,790	372,890	366,950	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	3.00	3.00	3.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	-

Budget Commentary

In FY 09, Information Technology is expected to come in slightly under budget by approximately 0.8%. The decrease is due to the removal of a one-time cost of $15,000 in FY 09 for phone system consulting services. The overall FY 10 net decrease is 2.4%. Benefit increases offset some of the savings in the FY 10 proposed budget. Information Technology plans to use some of the funds set aside last year in the IT Infrastructure Replacement Program to continue our computer and other equipment replacement plans.

INFORMATION TECHNOLOGY

Products & Services

Application Management and Support *$128,450*
- 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 *$154,700*
- 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 infrastructure support for the new phone system
- Provide connectivity and access to staff via modem or Virtual Private Network.

Support Services *$83,800*
- Provide hardware and software implementation, updates and troubleshooting for town servers, end-user computers, phones, 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 2009 Proposed	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	132,160	129,420	133,800	-
Supplies	1,000	1,000	1,000	-
Services	8,150	8,150	7,650	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,000	1,000	1,000	-
Total	142,310	139,570	143,450	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Admin. Services	-	-	-	-
Insurance Internal Service Fund	142,310	139,570	143,450	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*142,310*	*139,570*	*143,450*	-
Total	142,310	139,570	143,450	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	-

Budget Commentary

The FY 09 Risk Management budget is estimated to come in 2.0% percent below budget. The overall FY 10 increase to the Risk Management budget is $1,140 and is due primarily to benefit cost increases.

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 *$6,140*

- 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 2009		FY 2010	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	274,630	229,470	199,350	-
Supplies	10,150	8,030	9,250	-
Services	40,550	40,550	35,000	-
Maintenance & Repair	300	300	300	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,890	1,890	1,890	-
Total	327,520	280,240	245,790	-

* 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 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	324,020	278,860	243,790	-
Other Funds	3,500	1,380	2,000	-
Subtotal: Other Funds	*3,500*	*1,380*	*2,000*	-
Total	327,520	280,240	245,790	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	2.25	2.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	0.09	-	-
Total	3.00	2.34	2.00	-

Budget Commentary

The FY 09 budget is anticipated to be approximately $47,280 or 14.4% under budget due to reduced expenditures in personnel services from a partial year vacancy and less expenditures in the supplies category. The FY 10 General Fund proposed budget reflects a decrease of 24.8% or $80,230 due primarily to the elimination of an administrative clerk full-time position.

PROPERTY VALUATION

Products and Services

Property Valuation *$196,630*

- 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 10 for FY 11 implementation.

Exemptions & Benefits *$49,160*

- 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 provide support for the educational system and the town-wide services in the most courteous and efficient manner possible.

Expenditures

Expenditures by Category *	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	178,530	177,920	181,320	-
Supplies	30,000	29,000	31,000	-
Services	39,000	39,000	27,700	-
Maintenance & Repair	400	400	400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,350	1,350	1,350	-
Total	249,280	247,670	241,770	-

* 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - Admin. Services	249,280	247,670	241,770	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	249,280	247,670	241,770	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	0.24	0.24	0.24	-
Temporary/Seasonal Employees	0.30	0.30	0.30	-
Total	2.54	2.54	2.54	-

Budget Commentary

The FY 09 budget is expected to come in slightly under budget by approximately 0.6%. The FY 10 proposed budget will be decreased by approximately 3.0%. The decrease is due to the payment in full of the new tax software program in FY 09. This decrease is offset by benefit cost increases, as well as an anticipated postage increase.

TAX COLLECTION

Products and Services

Current Tax Collection *$54,898*

- Collect 95% of the total levy during normal tax-due period (July-August and January).

Delinquent Tax Collection *$127,227*

- 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 *$2,074*

- Collect parking tickets fees for the Police Department.

Tax Billing Preparation *$57,571*

- 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 44,000 tax bills.

ADMINISTRATIVE SERVICES

FY 2009 Highlights

The Tax Office has been diligently creating partnerships with mortgage companies to assist non-escrowed taxpayers in bringing their outstanding real estate taxes current. We have also been working closely with many taxpayers in working out mutually agreeable payment schedules for their outstanding taxes.

Risk Management worked with various departments to comply with recent federal mandates requiring retro-reflective clothing while working on the roadways.

Risk Management provided training to employees to recognize liability issues within their departments to reduce possible claims and incidents.

The Human Resources Department coordinated and participated in negotiations with the town's three bargaining units in FY 09 resulting in the settlement of two successor contracts. Human Resources successfully implemented the resulting wage and benefit changes for the bargaining unit members. The benefit changes included health and prescription insurance plan design changes made to help mitigate the increasing costs of providing health and prescription benefits.

Nine full-time, three promotional and nine part-time recruitment processes were conducted by Human Resources along with seasonal and temporary recruitments, resulting in approximately 100 employees being hired.

Eighteen employees were recognized at the town's annual employee service awards ceremony. Ten of the eighteen employees had been employed by the town for over twenty years.

Information Technology implemented the "Technical Infrastructure Replacement Plan" in July 2008. The first two years of the plan have been modified and funded. The department also managed a process to create a fiscally feasible and optimal phone system request for proposal that aligned the needs of the organization. The Phone system RFP was published in January 2009.

ADMINISTRATIVE SERVICES

FY 2010 Goals

1. Continue to monitor employee benefit trends to ensure Windsor remains competitive, continue employee cost containment efforts which is critical in light of the current economic environment, keep employees informed of such efforts through meetings, newsletter and electronic communications
2. Successfully complete the likely arbitration process with the public works and clerical union and implement contract changes
3. Continue to monitor human resource trends and legislative mandates ensuring Windsor is in compliance and establish best practice benchmarks in the areas of recruitment, employee retention, compensation and benefits and legal compliance
4. Work with all departments that have vehicles to reduce accidents by 10% over the next two fiscal years using a combination of learning through classroom, on-the-road, and simulator training
5. Work with the Board of Education Safety and Health Committee to develop an indoor quality program for the school system
6. Continue to make improvements to the five-year budget forecast and budget monitoring process
7. Continue to provide efficient, friendly and courteous service to our customers while at the same time maintaining Windsor's 98+% collection rate
8. Continue to assist taxpayers with bringing their taxes to a current level by calculating mutually agreeable payment schedules as needed
9. Facilitate the replacement of the town's phone system and networking equipment by working closely with the selected vendor
10. Replace the Police Department's Data Center hardware and relocate the Dispatching, Record Management and Mobile applications to the new hardware.

ADMINISTRATIVE SERVICES

Key Statistics	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Target
Number of staff and public computers supported	New measure	New measure	Staff 260 Public 60	Staff 261 Public 60	Staff 261 Public 60
Average investment yield	4.5%	5.0%	4.0%	1.5%	1.0%
Total accounts monitored by Finance Dept.	198	198	198	200	200
Bonded debt per capita	$1,620	$1,535	$1,509	$1,358	$1,205
Debt as a percent of total budget	6.5%	6.8%	6.8%	6.4%	6.2%
Investment income for the General Fund	$1.851 M	$2.378 M	$1.753 M	$0.90 M	$0.34 M
Net Grand List growth (October 1 to Sept. 30)	1.8%	0.78%	4.31%	7.86%	12.7% **
Number of property tax accounts monitored by the Assessor's Office	39,699	40,566	40,938	40,879	40,721
Total loss time claims	16	28	26	15	13
Total Worker Compensation claims	84	102	121	105	100
Number of full time positions posted	16	13	15	7	5
Number of job applications processed	1,344	990	1,050	750	550
Full Time Employee turnover rate	8.7%	3.3%	8.3%	4.6%	4%

**Revaluation

Performance Measures	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Target
Availability of network data access (% of time)	99%	99%	99%	99%
Percentage of help desk calls resolved at the time of the call	New measure	New measure	54.6%	60%
Total revenue collected in all categories as a % of adjusted levy	98.78	98.80	98.80	99.00
Annual audit reporting award received by town	Yes	Yes	Yes	Yes
Reduce auto, liability and property claims 10% through training	44	N/A	42	39
Time to hire from job posting closing date to job offer	2.6 months	2.1 months	2.1 months	2 months
Percent of full time employees completing trial period (measures quality of hire)	90%	90%	82%	90%

A fun fact about the value of our services...

From Information Technology - As servers reach their end of life, they are being replaced with more powerful, energy efficient models. The energy efficient models use 24.5% less power than the servers they replaced. Currently six of the town's servers are the more energy efficient models, reducing our power consumption costs by $1,122 annually. We are also currently testing applications that will allow us to consolidate several physical servers into one.

Appendix B

SPECIAL REVENUE FUNDS

Assessor's Office

Project #	Project Name	Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1650	Assessor's Coin-Op Copiers	-613	2,000	1,380	7	2,000	2,000	7
		-613	**2,000**	**1,380**	**7**	**2,000**	**2,000**	**7**

#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

GENERAL GOVERNMENT

FY 2010 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 2008	FY 2009		FY 2010	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	12,642	18,950	16,300	18,870	-
Boards and Commissions	6,214	14,220	10,750	14,140	-
Probate Court	8,837	8,640	8,270	8,270	-
Elections	91,525	93,790	103,745	87,840	-
Counsel and Legal Advice	178,051	181,710	159,870	183,160	-
Town Manager's Office	370,095	392,740	387,070	398,510	-
Town Treasurer's Office	4,955	6,830	6,130	6,800	-
Independent Audit	32,075	19,000	18,675	20,000	-
Intergovernmental Services	37,989	39,860	39,860	41,090	-
Community Services	131,909	121,080	121,080	110,360	-
Total Expenditures	874,292	896,820	871,750	889,040	-

GENERAL GOVERNMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures (agrees with page P-1):

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	444,435	459,780	470,090	463,860	-
Supplies	50,329	31,092	25,800	28,970	-
Services	237,022	275,488	244,310	277,180	-
Maintenance & Repair	-	600	600	-	-
Grants & Contributions	131,909	121,080	121,080	110,360	-
Capital Outlay	1,818	-	1,200	-	-
Energy & Utility	8,779	8,780	8,670	8,670	-
Total	874,292	896,820	871,750	889,040	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	4,310	6,470	5,000	6,470	-
Supplies	-	-	-	-	-
Services	30,990	41,230	41,555	42,990	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	35,300	47,700	46,555	49,460	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	123	-	-	700	-
Services	16,368	17,310	17,310	9,800	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	16,491	17,310	17,310	10,500	-

Total Expenditures:

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	448,745	466,250	475,090	470,330	-
Supplies	50,452	31,092	25,800	29,670	-
Services	284,380	334,028	303,175	329,970	-
Maintenance & Repair	-	600	600	-	-
Grants & Contributions	131,909	121,080	121,080	110,360	-
Capital Outlay	1,818	-	1,200	-	-
Energy & Utility	8,779	8,780	8,670	8,670	-
Total	926,083	961,830	935,615	949,000	-

GENERAL GOVERNMENT
Budget Information
Fiscal Year 2006-2010

Expenditures

Expenditures by Category *	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	299,067	416,276	448,745	466,250	475,090	470,330	-
Supplies	15,567	20,547	50,452	31,092	25,800	29,670	-
Services	426,478	316,660	284,380	334,028	303,175	329,970	-
Maintenance & Repair	-	428	-	600	600	-	-
Grants & Contributions	167,648	108,848	131,909	121,080	121,080	110,360	-
Capital Outlay	-	-	1,818	-	1,200	-	-
Energy & Utility	7,942	8,343	8,779	8,780	8,670	8,670	-
Total	916,702	871,102	926,083	961,830	935,615	949,000	-

* 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	871,720	823,231	874,292	896,820	871,750	889,040	-
Town Support For Education	33,582	33,979	35,300	47,700	46,555	49,460	-
Subtotal: General Govt. Gen. Fund Budget	905,302	857,210	909,592	944,520	918,305	938,500	-
Special Revenue Funds	11,400	13,892	16,491	17,310	17,310	10,500	-
Total	916,702	871,102	926,083	961,830	935,615	949,000	-

TOWN COUNCIL

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	3,101	4,260	2,100	4,100	-
Services	8,341	13,490	11,800	13,570	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	1,200	-	-
Energy & Utility	1,200	1,200	1,200	1,200	-
Total	12,642	18,950	16,300	18,870	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 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

Estimated expenditures for FY 09 are expected to be 14.0% less than the adopted budget due to this being a non-election year. The FY 10 proposed budget is 0.4% lower than the adopted FY 09 budget due to minor changes to better reflect historical spending.

BOARDS AND COMMISSIONS

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	2,441	4,002	4,100	3,950	-
Services	2,997	9,618	5,750	9,990	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	900	600	900	900	-
Total	6,337	14,220	10,750	14,840	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Gen. Fund - Boards and Commissions	6,214	14,220	10,750	14,140	-
Special Revenue Funds	123	-	-	700	-
Other Fund - Community Development Grant	-	-	-	-	-
Total	6,337	14,220	10,750	14,840	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 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

Estimated expenditures for FY 09 are expected to be 24.4% less than the adopted budget due to fewer transcribed meetings and fewer expenditures for supplies. The FY 10 proposed General Fund budget is 0.6% lower than the adopted FY 09 budget due to minor changes to better reflect historical spending.

PROBATE COURT

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	6,688	7,180	7,100	7,100	-
Services	1,191	250	190	190	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	959	1,210	980	980	-
Total	8,837	8,640	8,270	8,270	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 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

It is estimated that there will be a decrease in FY 10 due to a slight drop in activity and microfilming charges.

ELECTIONS

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	81,396	77,970	90,270	76,390	-
Supplies	9,211	15,180	14,180	5,940	-
Services	2,934	5,900	4,565	3,470	-
Maintenance & Repair	-	600	600	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	571	-	-	-	-
Energy & Utility	2,381	2,050	2,040	2,040	-
Total	96,493	101,700	111,655	87,840	-

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Funding Source:	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Gen. Fund - Elections	91,525	93,790	103,745	87,840	-
Special Revenue Funds	4,968	7,910	7,910	-	-
Total	96,493	101,700	111,655	87,840	-

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 20,294 registered voters. Funds are included for supplies, payroll for election workers and the costs of the annual enumeration.

Budget Commentary

The FY 10 budget is based on one municipal election in November 2009 and only one Budget Referendum in May 2010. If a primary or a second budget referendum is needed then the department will need additional funding.

COUNSEL AND LEGAL ADVICE

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	31,426	4,120	3,000	4,000	-
Services	164,615	196,120	175,400	198,250	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	196,041	200,240	178,400	202,250	-

* See Appendix E for a breakdown of each expenditure category.

Funding Sources

Funding Source:	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Gen. Fund - Counsel & Legal Adv.	178,051	181,710	159,870	183,160	-
Town Support for Education	17,990	18,530	18,530	19,090	-
Subtotal: General Fund	*196,041*	*200,240*	*178,400*	*202,250*	-
Other Funds	-	-	-	-	-
Total: Gen. Fund Budget	196,041	200,240	178,400	202,250	-

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 09	FY 10
Retainer	$74,126	$76,349
Litigation @ $150/hour	48,000	48,000
Legal Intern @ $50/hour	3,500	3,500
Conflict contingency	5,500	5,000
Books and periodicals	4,000	4,000
Membership fees	110	110
Total Cost	$135,236	$136,959

TOWN MANAGER

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	358,383	375,340	374,020	381,000	-
Supplies	2,553	4,230	3,200	4,050	-
Services	4,872	9,780	6,600	10,210	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	1,247	-	-	-	-
Energy & Utility	3,039	3,390	3,250	3,250	-
Total	370,095	392,740	387,070	398,510	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Exempt - Town Manager	1.00	1.00	1.00	1.00	-
Regular Full Time Employees	2.00	2.00	1.89	2.00	-
Regular Part Time Employees	0.40	0.40	0.42	0.40	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	3.40	3.40	3.31	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

Estimated expenditures for FY 09 are expected to be 1.4% less than the adopted budget due to the town manager declining a merit increase. The FY 10 proposed budget is 1.5% higher than the adopted FY 09 budget due to increases in health care and printing costs.

TREASURER

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	8,965	12,940	10,800	12,940	-
Supplies	-	30	30	30	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	300	330	300	300	-
Total	9,265	13,300	11,130	13,270	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	4,955	6,830	6,130	6,800	-
Town Support for Education	4,310	6,470	5,000	6,470	-
Total: Gen. Fund Budget	9,265	13,300	11,130	13,270	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	-	-	-	-	-
Part Time and Temporary FTE's	0.25	0.25	0.25	0.25	-
Total	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 10 budget is 0.2% lower than the FY 09 adopted budget.

INDEPENDENT AUDIT

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	56,475	51,100	51,100	53,700	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	56,475	51,100	51,100	53,700	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund – Audit	32,075	19,000	18,675	20,000	-
Town Support for Education	13,000	22,700	23,025	23,900	-
Subtotal: Gen. Fund Budget	*45,075*	*41,700*	*41,700*	*43,900*	-
Charges to:					
Landfill Enterprise Fund	6,000	4,000	4,000	4,200	-
Caring Connection Enterprise Fund	2,700	2,700	2,700	2,800	-
Day Care Enterprise Fund	2,700	2,700	2,700	2,800	-
Subtotal: Other Funds	*11,400*	*9,400*	*9,400*	*9,800*	-
Total	56,475	51,100	51,100	53,700	-

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 10 funding will be used for the auditing of the FY 09 financial records. This will be the third year of a three-year proposal from McGladrey & Pullen, CPA.

INTERGOVERNMENTAL SERVICES

Expenditures

Expenditures by Category *	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	37,989	39,860	39,860	41,090	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	37,989	39,860	39,860	41,090	-

* 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 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 2009	FY 2010
Capitol Region Council of Governments	18,036	18,621
Connecticut Conference of Municipalities	18,795	18,795
Greater Hartford Transit District	2,824	3,672

COMMUNITY SERVICES

Expenditures by Category	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	131,909	121,080	121,080	110,360	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	131,909	121,080	121,080	110,360	-

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 2008 Actual	FY 2009 Adopted	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
General Fund - Community Contributions	131,909	121,080	121,080	110,360	-
Special Revenue Funds	-	-	-	-	-
Total	131,909	121,080	121,080	110,360	-

	Adopted FY 2009	Proposed FY 2010		Adopted FY 2009	Proposed FY 2010
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*	$4,110	**$3,700**	**First School Society** Supports maintenance efforts at the Palisado Cemetery. *Requested $900*	$900	**$810**
Celebrate Wilson Supports an annual one-day event in August in Wilson. *Requested $1,000*	$1,000	**$900**	**First Town Downtown** Supports community efforts to revitalize downtown businesses. *Requested $44,000*	$35,000	**$31,500**
Cable Television - WIN-TV Contributes to WIN-TV, Windsor's local cable station. *Requested $6,000*	$5,000	**$4,500**	**1000 Friends of Connecticut** Provides support for initiative of smart growth and tax reform. *Requested $1,000*	$1,000	**$900**
Farmington River Watershed Supports the restoration and conservation of the natural resources of this watershed. *Requested $1,580*	$1,500	**$1,350**	**Hartford Interval House** Provides services to Windsor residents who are victims of domestic violence. *Requested $2,000*	$2,000	**$1,800**
Fire Explorers Provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$10,000	**$9,000**	**Housing Education Resource** Supports the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program. *Requested $2,000*	$2,000	**$1,800**

	Adopted FY 2009	Proposed FY 2010
Holiday Observance Supports the commemoration of Veterans and Memorial Day. *Requested $4,820*	$4,820	**$4,820**
Network Against Domestic Abuse Provides free support services to Windsor residents who are victims of domestic abuse. *Requested $ 1,500*	$1,500	**$1,350**
North Central Counseling Services & Genesis Center Supports mental health services for Windsor residents. *Requested $15,000*	$13,000	**$11,700**
Police Explorers Contributes to the Police Explorers which provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$10,000	**$9,000**
Riverfront Recapture Supports a regional effort to restore access to the Connecticut River. *Requested $750*	$750	**$680**
Shad Derby Supports the activities of the Shad Fest Bureau. *Requested $4,635*	$4,500	**$4,050**
Tourism Grant to Chamber of Commerce Promotes tourism and increases small business opportunities. *Requested $15,000*	$15,000	**$13,500**

	Adopted FY 2009	Proposed FY 2010
Volunteer Appreciation Provides support for a number of functions to recognize the town's many volunteers. *Requested $9,000*	$9,000	**$9,000**
Celebrate Windsor Non-profit organization established to manage the outdoor amphitheater and promote a range of cultural arts programs. *Requested $40,000*	$0	**$0**
North Central Regional Mental Health Board Helps determine and monitors local mental health services. *Requested $1,975*	$0	**$0**
New Directions of North Central CT Provides substance abuse prevention and treatment services. *Requested $8,000*	$0	**$0**
Windsor Historical Society Inspires public awareness and appreciation of the diverse people, places and events that contribute to Windsor's evolving history. *Requested $ 5,000*	$0	**$0**

Appendix B

SPECIAL REVENUE FUNDS

Boards and Commissions

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
5250	One Book One Windsor	956	500	-	1,456	-	-	1,456
5252	Bridge Builder's Award	-	780	-	780	700	700	780
		956	**1,280**	**-**	**2,236**	**700**	**700**	**2,236**

#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.

#5252 - 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.

Appendix B

SPECIAL REVENUE FUNDS

General Government

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1205	Registrars State Reimbursements	-1,154	9,064	7,910	-	-	-	-
		-1,154	**9,064**	**7,910**	**-**	**-**	**-**	**-**

#1205 - Registrars State Reimbursements - State reimbursements for ballots used in presidential elections.

GENERAL SERVICES

FY 2010 General Fund Request

This section includes the general services of the current budget which are not specific to any given department.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Expenditures					
Debt Service - Principal	1,985,190	2,339,130	2,339,130	2,291,120	-
Debt Service - Interest	917,975	871,440	871,440	884,410	-
Sewer Services	2,895,147	2,956,330	2,869,285	2,798,360	-
Workers Comp. & Liability Insurance	626,100	656,100	656,100	615,610	-
Retiree Health Benefit and Retirement Actuarial Costs	475,429	723,160	723,160	800,670	-
Revaluation	15,000	15,000	15,000	20,000	-
Recycling Services	383,798	391,300	393,360	409,150	-
Capital Projects	38,168	1,292,655	1,292,655	-	-
Tax Refunds--Prior Year	22,184	20,000	20,000	20,000	-
Open Space	-	-	-	-	-
Total Expenditures	7,358,991	9,265,115	9,180,130	7,839,320	-

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 2009		FY 2010	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Debt Service – Principal	4,363,940	4,363,000	4,435,000	-
Debt Service – Interest	1,838,190	1,764,390	1,603,150	-
Total Debt Service	6,202,130	6,127,390	6,038,150	-

Funding Sources

	FY 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund – General Services	3,210,570	3,210,570	3,175,530	-
Carryover from Debt Service Fund	150,000	75,260	150,000	-
Use of Fund Balance	-	-	-	-
Town Support for Education	2,841,560	2,841,560	2,712,620	-
Total	6,202,130	6,127,390	6,038,150	-

2008-2009 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, 2009. The total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $42,090,000. Grant receivables are expected to offset this amount by $1,253,300.

				2009 - 2010 Payments		
	Total Debt	Less Anticipated Grants	Net Debt	Principal	Interest	Total
SCHOOLS *	19,240,420	1,253,300	17,987,120	1,993,880	718,740	2,712,620
TOWN	22,849,580	-	22,849,580	2,441,120	884,410	3,325,530
TOTAL	42,090,000	1,253,300	40,836,700	4,435,000	1,603,150	6,038,150

* School debt service is included under Town Support for Education.

SEWER SERVICE

Expenditures

Expenditure by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Sewer Services	2,956,330	2,869,285	2,798,360	-

Funding Sources

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	2,956,330	2,869,285	2,798,360	-
Non-General Fund	-	-	-	-
Total	2,956,330	2,869,285	2,798,360	-

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.

WORKER'S COMPENSATION & LIABILITY INSURANCE

Expenditures

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Worker's Comp & Liability Insurance	1,433,700	1,328,840	1,366,700	-

Funding Sources

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Services	656,100	656,100	615,610	-
Town Support for Education	627,600	627,600	601,090	-
Total General Fund	*1,283,700*	*1,283,700*	*1,216,700*	-
Special Revenue Fund	-	-	-	-
Insurance Internal Service Fund	150,000	45,140	150,000	-
Total Other Funds	*150,000*	*45,140*	*150,000*	-
Total	1,433,700	1,328,840	1,366,700	-

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	7,200
Umbrella	50,700
Comprehensive General	98,400
Property Protection	112,790
School Board Errors & Omissions	26,000
Sports Accident	14,000
Psychologists	12,000
Workers Comp.	255,000
Excess Workers Comp.	25,000
Total	**601,090**

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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Retiree Health Benefits	834,560	826,600	930,940	-
Retirement Plan Actuarial Costs	52,000	52,000	52,000	-
Total	886,560	878,600	982,940	-

Funding Sources

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund - General Services	723,160	723,160	800,670	-
Retiree Copays	163,400.00	154,800	182,270	-
Insurance Internal Service Fund	-	640	-	-
Total	886,560	878,600	982,940	-

Funded By General Fund - General Services

Retiree Health Benefits *$748,670*

- 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 09. Beginning in FY 10, we are presenting the gross costs and offsetting retiree co-payments in the General Services section.

REVALUATION

Expenditures

Expenditure by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Revaluation	30,000	61,070	30,000	-

Funding Sources

Funding Source	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
General Fund	15,000	15,000	20,000	-
Special Revenue Fund	15,000	46,070	10,000	-
Total	30,000	61,070	30,000	-

Budget Commentary

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 October 2008 a revaluation process has again been completed. The Funding for revaluation work in FY 10 is estimated to total $30,000 to maintain the overall grand list structure and complete the first stage of a statistical analysis. If the October 2008 revaluation is not implemented, then $60,000 will be needed in FY 10 which would require an additional use of the Special Revenue Fund and $23,290 in General Fund monies. The General Fund will need to fund the majority of the total cost as there are limited funds available in the Revaluation Special Revenue Fund.

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 2009		FY 2010	
Expenditure by Category	Budget	Estimate	Proposed	Adopted
Recycling	391,300	393,360	409,150	0

Funding Sources

	FY 2009		FY 2010	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	391,300	393,360	409,150	0
Non-General Fund	-	-	-	-
Total	391,300	393,360	409,150	0

Curbside Collection Services *$345,250*

- Contract for the curbside collection of recyclable materials for approximately 9,650 Windsor households.

Leaf Collection Services *$47,600*

- Collect 1,000 tons of residential leaves in paper bags and cans during an eight 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 09 General Fund budget is estimated to come in less than 1% over budget. The overall increase to the FY 10 budget for services on this page is approximately $15,800 or 4%. The multi-year contract for curbside recycling collection ends at the end of FY 09. Bid solicitation for a new multi year contract will take place in spring 2009. The above budget assumes a 5% increase for Curbside Collections Services in FY 10 above the amount budgeted for FY 09.

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 comprise one account in the General Services section of the budget.

Expenditures

Expenditure by Category	FY 2009 Originally Adopted Budget	FY 2009 Adjusted Budget	Estimate	FY 2010 Proposed	FY 2010 Adopted
Capital Projects – Town	9,785,055	7,464,055	5,643,155	4,763,650	-
Capital Projects – Schools	1,070,000	540,000	40,000	1,404,110	-
Total Capital Projects	10,855,055	8,004,055	5,683,155	6,167,760	-

Funding Sources

Funding Source	FY 2009 Originally Adopted Budget	FY 2009 Adjusted Budget	Estimate	FY 2010 Proposed	FY 2010 Adopted
General Services – Capital Projects	1,292,655	1,292,655	1,292,655	-	-
Town Support for Education	-	-	-	-	-
Subtotal – General Fund	*1,292,655*	*1,292,655*	*1,292,655*	-	-
	-	-	-	-	-
Other Funds	9,562,400	6,711,400	4,390,500	6,167,760	-
Total	10,855,055	8,004,055	5,683,155	6,167,760	-

Budget Commentary

The town and school projects contained in the proposed FY 10 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" includes state and federal grants, appropriations from the General Fund balance, appropriations from the Capital Projects Fund balance and appropriations from other town funds and private sources.

CAPITAL PROJECTS (continued)

Anticipated FY 2010 Capital Improvement Projects

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Park Facil. Renov. - Basketball/Tennis Courts (phase I)	50,650					50,650
Day Hill Road Pedestrian Circluation Enhancements	50,000					50,000
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	-	-				
Sidewalk and Curb Replacement Program	-	-				
Stormwater Management Improvements	100,000					100,000
Streetlight Replacement Program	50,000					50,000
Relocation & Replacement of the Parks Garage (Design)	50,000					50,000
Day Hill Road Capacity Improvements	200,000					200,000
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III Design)	50,000					50,000
*Hayden Station Fire House - Construction	3,500,000		3,500,000			
Riverfront Bike Path, East Barber St. to Hartford City Line (Design)	75,000			40,000		35,000
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase I Design)	448,000		44,800	403,200		
BOE - John F. Kennedy School - Replace Roof (Construction)	607,700			243,080		364,620
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Poquonock School - HVAC Conversion and Upgrade (Phase III)	766,410		766,410			
Subtotal FY 2010	6,167,760	-	4,311,210	876,280	-	980,270

*Requires voter approval

Notes:
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 2009		FY 2010	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Tax Refunds Prior Year	20,000	20,000	20,000	-

Funding Sources

	FY 2009		FY 2010	
Funding Source	Budget	Estimated	Proposed	Adopted
General Fund	20,000	20,000	20,000	-
Total	20,000	20,000	20,000	-

OPEN SPACE

Expenditures

Expenditures by Category	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
Open Space	-	-	10,000	-

Funding Sources

Funding Source	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
General Fund	-	-	-	-
Non-General Fund		18,000	10,000	-
Total	-	18,000	10,000	-

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. Projected Fund Balance in the Open Space fund as of June 2009 is $696,810.

Appendix B

SPECIAL REVENUE FUNDS

General Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1630	Revaluation	62,780	15,000	61,070	16,710	20,000	30,000	6,710
1703	Open Space Fund	492,565	224,245	18,000	698,810	8,000	10,000	696,810
		555,345	**239,245**	**79,070**	**715,520**	**28,000**	**40,000**	**703,520**

#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. They can also be used to improve open spaces and conduct other open space related activities.

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 Travelers. 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 $100,000,000 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 Travelers.

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 $1,000,000 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 AIG.

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 Travelers.

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 Travelers.

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 National Fire 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 AIG.

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, property coverage is for $194,314,576. This also includes $10,000,000 in coverage for damages caused by flood and earthquake with a $50,000 deductible and $25,000 deductible respectively. There is terrorism coverage as well. Our current policy is with Travelers.

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 Travelers.

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 2008	FY 2009		FY 2010	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	280,000	280,000	230,000	240,000	-
Catastrophe Coverage (umbrella)	160,000	160,000	125,000	130,000	-
Public Officials' Liability	30,000	30,000	24,340	26,000	-
Football and Sports Accident	14,000	14,000	14,500	14,000	-
SubTotal - Public Liability	*484,000*	*484,000*	*393,840*	*410,000*	-
EMPLOYEE PROTECTION					
Civil Defense Accident	1,000	1,000	1,000	1,000	-
Volunteer Firemen Accident	12,000	12,000	12,000	15,000	-
Police Professional Liability	35,000	35,000	32,000	35,000	-
Pension Fiduciary Liability	12,000	12,000	12,000	12,000	-
School Board Errors & Omissions	25,000	25,000	22,000	26,000	-
Heart and Hypertension	125,000	125,000	125,000	125,000	-
Special Medical Claims	1,000	1,000	1,000	1,000	-
SubTotal - Employee Protection	*211,000*	*211,000*	*205,000*	*215,000*	-
PROPERTY PROTECTION					
Property including Flood/Earth	128,000	128,000	124,000	130,000	-
Inland Marine including Watercraft	8,000	8,000	8,000	11,000	-
Boiler	12,000	12,000	12,000	13,500	-
SubTotal - Property Protection	*148,000*	*148,000*	*144,000*	*154,500*	-
SECURITY					
Employee Blanket Bond (Crime)	6,000	6,000	5,000	5,500	-
SubTotal - Security	*6,000*	*6,000*	*5,000*	*5,500*	-
STATUTORY					
Constable's Bond	1,000	1,000	1,000	1,000	-
Tax Collector's Bond	1,000	1,000	1,000	1,000	-
Nurse Professional	7,700	7,700	7,000	7,700	-
Psychologists	15,000	15,000	12,000	12,000	-
SubTotal - Statutory	*24,700*	*24,700*	*21,000*	*21,700*	-
Total - Liability Insurance	873,700	873,700	768,840	806,700	-

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 2008	FY 2009		FY 2010	
	Actual	Budget	Estimate	Proposed	Approved
Workers Compensation	510,000	510,000	510,000	510,000	-
Excess Workers Comp. Premium	50,000	50,000	50,000	50,000	-
Total - Workers Compensation	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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Approved
Cost:					
Health	2,601,036	2,994,060	2,963,735	3,290,000	-
Dental	174,271	220,000	215,000	221,000	-
Prescriptions	511,606	595,000	570,000	586,300	-
Life	45,385	43,000	41,000	46,000	-
Disability	88,220	101,000	94,000	98,000	-
Subtotal Benefit Cost	3,420,518	3,953,060	3,883,735	4,241,300	-
Less Reimbursements:					
Employee/Retiree Copay Health/Dental	(471,759)	(425,520)	(436,000)	(531,000)	-
Employee/Retiree Copay Prescriptions	0	(68,930)	(64,550)	(72,500)	-
Other Adjustments (COBRA, etc.)	(2,340)	(7,500)	(11,000)	0	-
Landfill Allocated Costs	(127,538)	(121,200)	(121,200)	(113,190)	-
Child Day Care Allocated Costs	(129,010)	(143,850)	(143,850)	(155,000)	-
Adult Day Care Allocated Costs	(59,320)	(60,600)	(60,600)	(68,900)	-
Community Development Allocated Costs	(28,630)	(30,300)	(30,300)	(32,340)	-
Subtotal Reimbursements	(818,597)	(857,900)	(867,500)	(972,930)	-
Total General Fund Contribution	2,601,921	3,095,160	3,016,235	3,268,370	-

Budget Commentary

The FY 09 overall employee and retiree benefit cost is expected to come in 1.75% or $69,325 under budget.

The FY 09 cost for health insurance for employees and retirees is expected to be 1% or $30,325 under budget and the FY 09 prescription drug cost for employees and retirees is expected to be 4.2% or $25,000 under budget. These results are expected for the health and prescription benefit programs primarily due to negotiated plan design changes that took effect six months into the fiscal year. These plan design changes lowered the premiums and encourage employees to use more cost effective generic and mail order prescriptions.

The FY 09 cost for dental insurance for employees and retirees is expected to be 2.2% or $5,000 under budget. The dental plan was self-funded in FY 08 and had positive claims experience in FY 09 resulting in lower than expected expenditures.

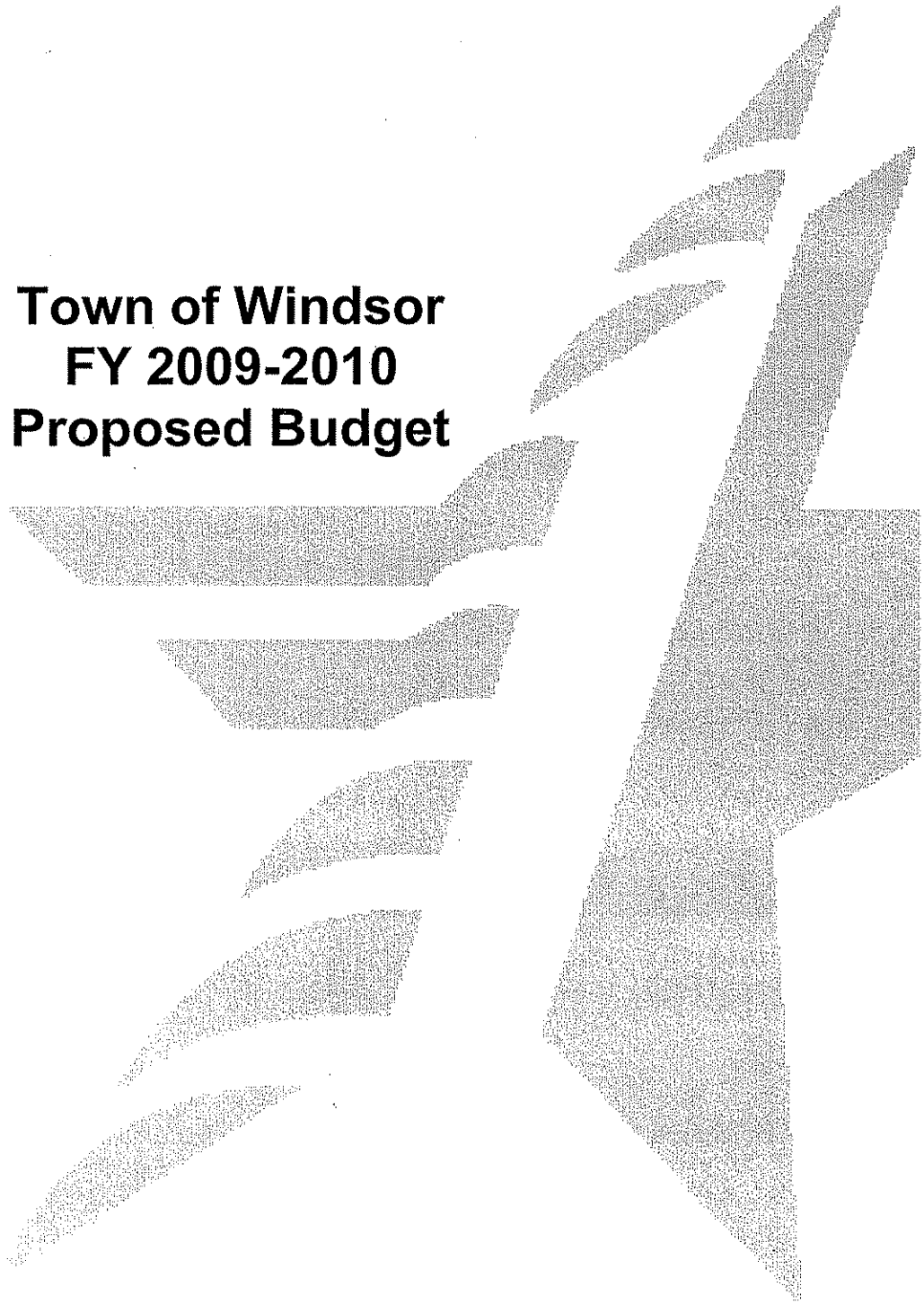
The FY 09 cost for life and disability insurance for employees is expected to come in 7% or $11,000 under budget. We anticipated a 5% premium increase for FY 09 but the vendors kept the rates flat for FY 09.

The FY 10 overall increase for employee and retiree benefits is 7.3% or $288,500 over the FY 09 budget; however, this increase is offset by employee and retiree copays and contributions from the enterprise funds resulting in an overall increase of 5.6% or $173,200 to the general fund.

The FY 10 cost for retiree and employee health insurance is increasing 9.8% or $295,900 over the FY 09 budget. The FY 10 cost for retiree and employee prescription drug coverage is decreasing by 1.5% or $8,700 over the FY 09 budget. The FY 10 cost for retiree and employee dental coverage is increasing .5% or $1,000 over the FY 09 budget. These increases are due to premium increases and expected enrollment changes such as; retirements, births, marriages and the recent legislation requiring employers in Connecticut to continue coverage for dependents to age 26. The decrease in the prescription drug coverage is due to negotiated plan design changes.

The FY 10 cost for employee life insurance is increasing 7% or $3,000. The disability insurance is decreasing by 2.9% or $3,000.

Landfill Enterprise Fund



Town of Windsor
FY 2009-2010
Proposed 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 its 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. Since the second quarter of FY 09, there has been a significant reduction in the amount of waste being delivered to the Landfill. The main factors in this reduction are: (1) the continuing poor economy which has affected the solid waste market throughout the region; (2) the decreased tonnage received from the Connecticut Resources Recovery Authority (CRRA). Through a waste delivery agreement with Windsor, CRRA had been delivering municipal solid waste (MSW) to the landfill. Since October 2008, CRRA has brought no waste to the Landfill, as the tonnage they received had dropped significantly. Further, the agreement has been allowed to lapse at the end of 2008 because CRRA has stated that they will deliver little or no MSW in the near term. Therefore, as stated below and shown on the following sheets, it is anticipated that no tons and the resulting revenues will be received from CRRA for the remainder of FY 09 and for all of FY 10.

FINANCIAL SUMMARY

The total revenues for the Landfill Enterprise fund will be less than the amount budgeted for FY 09. As shown on page S-3, total revenues are estimated to be $3,089,062 less than budgeted. As stated above, this is primarily the result of the reduction of the amount of Municipal Solid Waste (MSW) delivered by CRRA during the remainder of FY 09, and reduced amounts of bulky waste (construction and demolition debris) being disposed of in FY 09 than budgeted. The reduction of bulky waste is the result of the weakening economy. Another factor in the lower revenues is the reduced amount of interest received because of the lowered interest rate. Total expenses for FY 09 are estimated to be reduced by $500,027 or 23% less than budgeted. This represents a significant effort by Windsor to reduce expenses for the Enterprise Fund in mind of the reduced revenues. Expenses have been reduced across the board, including not filling a vacancy at the Landfill in FY 09 or in FY 10. Considering revenues and expenditures together, it is estimated that the annual operating income for the Enterprise Fund in FY 09 will be $1,117,524.

For FY 10, it is estimated that total revenues for the Enterprise Fund will total $2,028,700. This figure is similar to the estimate for FY 09, except that interest income is reduced for FY 10 as a result of the continued dropping of the interest rates. As stated, it is anticipated that there will be no solid waste received from CRRA during FY 10. Approximately $560,000 was received in revenues from CRRA in FY 09 prior to the stoppage of deliveries. This figure is reduced for the FY 10 budget.

Total expenses for FY 10 are estimated to be $1,644,371. There are two main factors in the development of this figure. The first factor is that the "Payment in Lieu of Taxes (or PILOT)" being paid by the Landfill Enterprise fund to the General Fund is being eliminated. It has been phased out over the past few years, as a part of the agreement with the Town of Bloomfield. Also, the expenses reduced in FY 09 generally continue for FY 10. Considering revenues and expenditures together, it is estimated that the annual operating income for the Enterprise Fund for FY 10 will be $384,329.

ESTIMATED YEAR-END BALANCE NEEDED FOR FUTURE OBLIGATIONS

The "fund balance" at the end of FY 10 is projected to be $26,536,362. This is 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. This amount assumes that $1,501,853 will have been added to the "fund balance" since the end of FY 08.

FUTURE ASSUMPTIONS

There are a wide range of variables and assumptions that are considered in forecasting remaining landfill life and the finances of the Landfill Enterprise Fund.

One set of assumptions pertain to the costs related to landfill closure and capping of the site. The figure which has been used for the closure and capping costs of the site is $17.2 million. This amount assumes the installation of a geomembrane cap over the waste, a constructed wetlands to deal with the leachate issues along the Farmington River, improvements to the gas collection system, site drainage issues and engineering services. Alterations to the methods and materials for closure will result in adjusting the cost estimates. These closure and capping costs are assumptions until approval of the Landfill closure plan is received from the State DEP.

Another major assumption for the Enterprise Fund is the 30-year post-closure cost for the landfill site. By federal regulations, the site needs to be managed and monitored for 30 years following closure for environmental and other issues. These costs include environmental monitoring and testing, managing the leachate, managing the landfill gas, and operating leaf and brush composting at the site if desired by the towns of Windsor and Bloomfield. It is estimated that the first year costs for these activities following closure will be approximately $520,000. Once guidance is received from the State DEP regarding the closure plan, this first year figure will be able to be updated. The financial analyses assume that these costs will increase 3% per year during the 30-year period.

The last major assumption is the interest earned on the retained earnings of the Enterprise Fund. The analyses have historically used 3% interest earnings for each year of the 30-year post-closure period.

The prior assumptions used for the future plans for the landfill need to be modified as a result of the recent downturn in the economy. The new realities will lead to revised assumptions for the site and the Enterprise Fund.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2008	FY 2009		FY 2010	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for Services	4,421,224	5,120,894	2,130,259	1,558,800	-
Permits & Other Revenues	202,477	179,144	166,610	143,000	-
Total Operating Revenue	4,623,701	5,300,038	2,296,869	1,701,800	-
Non-Operating Revenue:					
Interest Income	1,022,912	593,677	507,784	326,900	-
Total Non-Operating Revenue	1,022,912	593,677	507,784	326,900	-
Total Revenue	5,646,613	5,893,715	2,804,653	2,028,700	-
Operating Expenses:					
Personal Services	755,987	792,184	670,055	688,323	-
Supplies	133,590	188,800	101,018	135,800	-
Services	405,607	486,100	410,525	411,100	-
Maintenance & Repairs	150,691	191,000	144,000	138,000	-
Capital Outlay	12,841	10,000	8,200	10,000	-
Energy & Utility	157,457	172,447	144,038	166,063	-
Administrative Overhead	51,250	51,250	51,250	51,250	-
Payment in lieu of taxes	130,000	113,750	113,750	-	-
Rent expense	145,800	-	-	-	-
Insurance & Permit Fees	28,997	29,125	29,125	29,125	-
Total Operating Expenses	1,972,220	2,034,656	1,671,961	1,629,661	-
Non-Operating Expenses:					
Depreciation	76,723	52,500	15,168	14,710	-
Other Expenses	-				
Post-Closure related expense	-	100,000	-	-	0
Total Non-Operating Expenses	76,723	152,500	15,168	14,710	-
Total Expenses	2,048,943	2,187,156	1,687,129	1,644,371	-
					-
Annual Operating Income/(loss)	3,597,670	3,706,559	1,117,524	384,329	-
Estimated End of Year Balances Needed for Future Obligations	25,034,509	28,741,068	26,152,033	26,536,362	

Personnel Requirements

	FY 2008	FY 2009		FY 2010	
Full Time Equivalents	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	8.00	8.00	7.00	7.00	-
Regular Part Time Employees	0.60	0.60	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	8.60	8.60	7.60	7.60	-

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
OPERATING REVENUES BY SOURCE

Revenue Accounts Re-Aligned to match Quarterly Reports to Town Council

	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted	Percent of Total Revenues
Municipal Solid Waste (MSW)						
Windsor Residential MSW	584,872	597,372	495,977	495,000	-	29.09%
Bloomfield Residential MSW	1,824	2,546	800	800	-	0.05%
Windsor Commercial MSW	415,702	457,141	366,270	365,000	-	21.45%
Bloomfield Commercial MSW	102,527	192,960	95,546	95,000	-	5.58%
Spot Market MSW	1,886,563	2,371,125	562,962	2,000	-	0.12%
Contaminated Soil & Spec Wastes	75,639	47,000	538	1,000	-	0.06%
MSW subtotal	*3,067,127*	*3,668,144*	*1,522,093*	*958,800*	-	*56.34%*
Bulky Waste (C&D Only)						
Demolition	1,354,097	1,452,750	608,166	600,000	-	35.26%
Other Revenues						
Brush Revenues (Non-Disposed)	29,390	27,811	19,998	19,000	-	1.12%
Permit Fees & Other Administrative	86,296	94,033	90,400	85,000	-	4.99%
Recyclables & Non-Disposed Items	12,352	11,800	10,070	9,000	-	0.53%
Other	74,439	45,500	46,142	30,000	-	1.76%
TOTAL OPERATING REVENUES	4,623,701	5,300,038	2,296,869	1,701,800	-	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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	792,184	670,055	688,323	-
Supplies	188,800	101,018	135,800	-
Services	186,100	194,825	161,100	-
Maintenance & Repair	191,000	144,000	138,000	-
Grants & Contributions				-
Capital Outlay	10,000	8,200	10,000	-
Energy & Utility	172,447	144,038	166,063	-
Insurance & Other	29,125	29,125	29,125	-
Administrative	165,000	165,000	51,250	-
Total	1,734,656	1,456,261	1,379,661	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time	8.00	7.00	7.00	-
Part Time and Temporary FTE	0.60	0.60	0.60	-
Total FTE	8.60	7.60	7.60	-

Budget Commentary

The expenses of the Landfill Operations program of the Landfill Enterprise Fund for FY 09 are expected to be under budget by $278,395 due primarily to savings in Personal Services, Maintenance & Repair and Utilities and Supplies. The overall FY 10 budget in Landfill Operations is anticipated to be reduced by 20.5% due to leaving a vacant position unfilled, the elimination of the payment in lieu of taxes payment to the General Fund and the reduction of other expense categories.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$918,358*

- Weigh and process approximately 30,000 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 2,500 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 *$274,000*

- Inspect, purchase, repair and maintain heavy equipment
- Perform scheduled preventive maintenance & oil sampling on equipment to detect major failures before they occur.

Recycling Service *$36,053*

- Process and compost leaves, wood chips and brush
- Collect and market approximately 1,500 tons of recyclable materials - metal, tires and batteries
- Operate small business recyclables receiving area
- Track and report quarterly and yearly to the DEP the status of residential and commercial recycling.

Technical Assistance *$8,000*

- 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 *$4,000*

- Conduct public education programs for residents and businesses on Household Hazardous Waste collection, and promotes the safe disposal and recycling of electronics and mercury containing devices.

Property Maintenance *$88,000*

- 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 preventive maintenance for all structures and facilities.

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 2009		FY 2010	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	28,000	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	-	-	-	-
Total	28,000	-	-	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimated	Proposed	Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

The expenses for the Landfill Recycling & Composting have been transferred to and are accounted for in Landfill Operations.

LANDFILL ENGINEERING

Landfill Engineering provides engineering, testing and monitoring of support services to the Windsor-Bloomfield Landfill.

Expenditures

Expenditures by Category	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	300,000	215,700	250,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	300,000	215,700	250,000	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

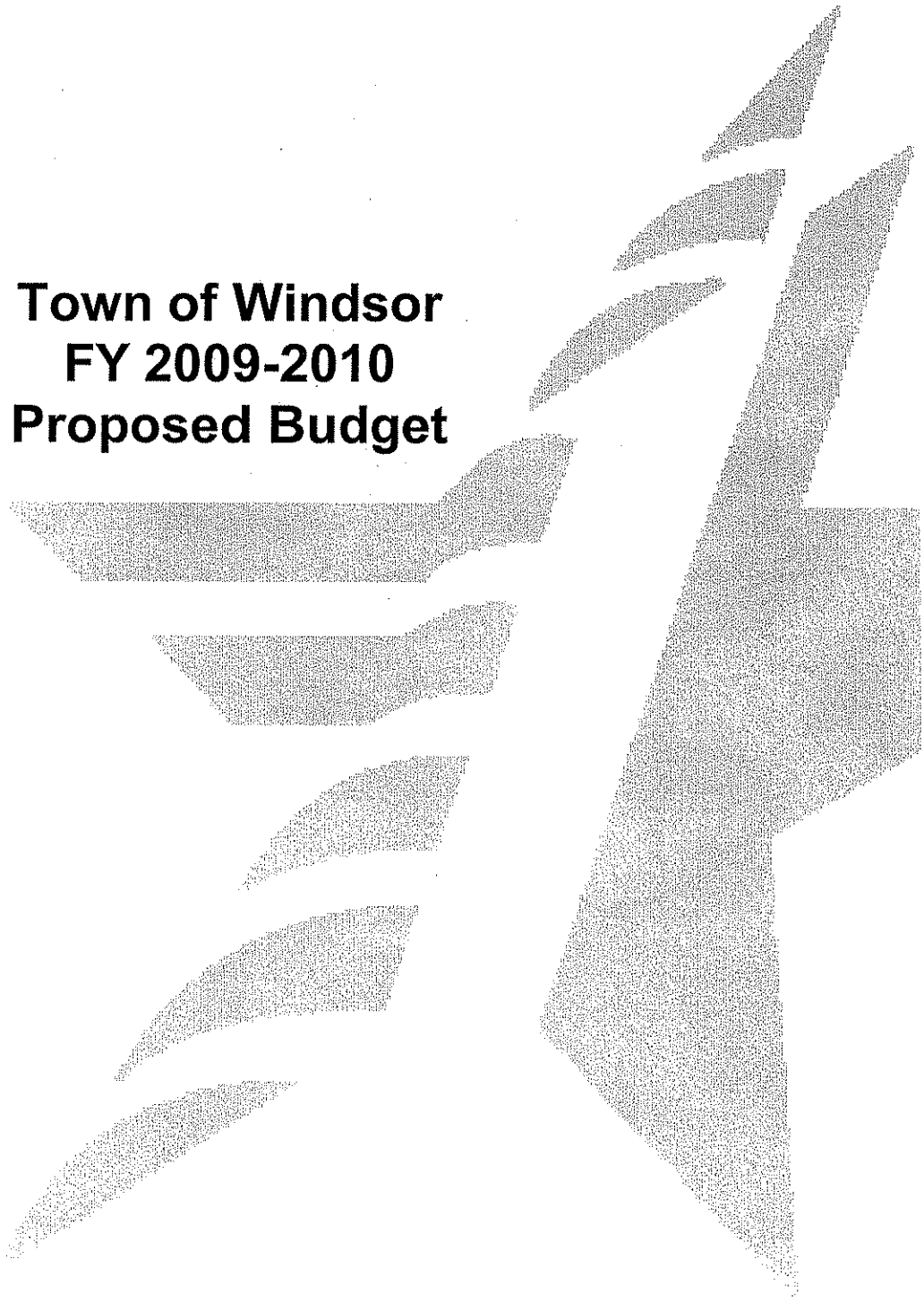
Funds from this program support design and engineering services for landfill water and air quality monitoring, closure and leachate management alternatives and management of the landfill gas collection system. The use of engineering services in FY 09 has been less than originally budgeted.

Products & Services

Engineering *$250,000*

- 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 groundwater and gas-monitoring wells as well as gas collection wells and equipment.

Adult Day Care Enterprise Fund



Town of Windsor
FY 2009-2010
Proposed Budget

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrated its 21st anniversary in November of 2008. 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 38-42 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, and 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 10 budget is based on an average daily census of 39 clients at our 330 Windsor Avenue location. The service enrolls an overall census of 65 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

	FY08 Actual	FY09 Budget	FY09 Estimate	FY10 Proposed	FY10 Adopted
Operating Revenue:					
Charges For Services	613,715	624,000	650,000	653,000	-
Permits & Other Revenues	31,684	29,000	29,000	30,000	-
Total Operating Revenue	645,399	653,000	679,000	683,000	-
Non-Operating Revenue:					
Donations	4,319	-	-	-	-
Interest Income	28,028	22,800	5,400	5,800	-
Total Non-Operating Revenue	32,347	22,800	5,400	5,800	-
Total Revenue	677,746	675,800	684,400	688,800	-
Operating Expenses:					
Personal Services	383,962	402,100	402,545	354,160	-
Supplies	20,458	19,050	18,700	17,400	-
Services	47,773	49,300	53,900	51,500	-
Maintenance & Repairs	10,357	12,500	14,000	-	-
Grants and Contributions	-	-	-	-	-
Capital Outlay	17,154	36,500	24,270	25,300	-
Energy & Utility	17,568	20,200	20,950	2,800	-
Administrative Overhead	15,984	16,000	16,000	17,020	-
Payment in Lieu of Taxes	-	-	-	-	-
Rent	69,000	69,000	69,000	69,000	-
Other	1,340	5,400	4,800	4,350	-
Transfer Payment to GF Transportation Unit	-	-	-	115,190	-
Total Operating Expenses	583,596	630,050	624,165	656,720	-
Non-Operating Expenses:					
Depreciation	26,805	20,540	20,540	4,675	-
Total Non-Operating Expenses	26,805	20,540	20,540	4,675	-
Total Expenses	610,401	650,590	644,705	661,395	-
Change In Net Assets	67,345	25,210	39,695	27,405	-
Net Assets (Retained Earnings), Beginning of Year	450,099	517,444	517,444	557,139	-
Net Assets (Retained Earnings), End of Year	$ 517,444	$ 542,654	$ 557,139	$ 584,544	$ -
Note:					
Return of Contributed Capital	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	4.00	4.25	4.25	3.50	-
Regular Part Time Employees	6.50	7.00	7.25	4.82	-
Temporary/Seasonal Employees	-	-	-		-
Total	10.50	11.25	11.50	8.32	-

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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	58,900	61,930	65,380	-
Supplies	3,100	3,000	3,100	-
Services	6,400	6,500	5,500	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	2,800	3,000	6,250	-
Administration	4,000	4,000	4,250	-
Rent Expense	17,250	17,250	17,250	-
Energy & Utility	650	650	700	-
Other	1,500	1,200	1,500	-
Total	94,600	97,530	103,930	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	0.50	0.50	0.50	-
Regular Part Time Employees	0.50	0.50	0.58	-
Temporary/Seasonal Employees	-	-		-
Total	1.00	1.00	1.08	-

Budget Commentary

The FY 09 estimated budget is expected to be 3.1% greater than the FY 09 adopted budget. The proposed FY 10 budget is expected to be 9.9% greater than the FY 09 adopted budget. FY 10 includes an increase in part time administrative assistant hours related to increases in workload. FY 10 also includes 25% of facility upgrade costs.

ADMINISTRATION

Products & Services

Administration *$103,930*

- 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 Aide Grant, Association and Respite Care Program, Hartford Foundation for Public Giving (Brainard & Archer Trusts), Reynolds, USDA Child & Adult Food Program, and Bank of America grants
- Supervise and provide orientation for all personnel, volunteers and students including scheduling and conducting all mandatory in-service training
- Develop outreach efforts and market the program to the community and the private sector, including a monthly newsletter
- 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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	102,600	116,200	119,760	-
Supplies	4,100	4,200	4,300	-
Services	33,500	37,000	39,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,200	2,600	6,400	-
Administration	4,000	4,000	4,250	-
Rent Expense	17,250	17,250	17,250	-
Energy & Utility	600	600	700	-
Other	900	850	900	-
Total	166,150	182,700	192,560	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	3.00	3.50	3.58	-
Temporary/Seasonal Employees	-	-		-
Total	4.00	4.50	4.58	-

Budget Commentary

The FY 09 estimated budget is expected to be 10% greater than the FY 09 adopted budget. The proposed FY 10 budget is expected to be 16.9% greater than the FY 09 adopted budget. Increases in FY 09 and FY 10 personal lines are directly related to increases in client census. FY 10 includes 25% of facility upgrade costs.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$116,500*

- Monitor daily medical status: weight, blood pressure and pulse
- Monitor behavior modification, range of motion exercises, nail care and incontinence
- Administer emergency care
- Provide restorative and rehabilitative nursing
- Administer, order, document and store medications. Update MD orders as needed.
- Supply wound and skin treatments as ordered by MD
- 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 *$39,890*

- 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 *$36,170*

- 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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	76,380	76,380	79,460	-
Supplies	2,950	2,900	2,900	-
Services	3,100	3,700	3,200	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,400	750	6,250	-
Administration	4,000	4,000	4,260	-
Rent Expense	17,250	17,250	17,250	-
Energy & Utility	600	600	700	-
Other	1,000	1,200	1,200	-
Total	106,680	106,780	115,220	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	0.08	-
Temporary/Seasonal Employees	-	-		-
Total	1.00	1.00	1.08	-

Budget Commentary

The FY 09 estimated budget is expected to be 0.1% greater than the FY 09 adopted budget. The proposed FY 10 budget is expected to be 8.4% greater than the FY 09 adopted budget. FY 10 includes 25% of facility upgrade costs.

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management *$61,400*

- 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 *$53,820*

- 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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	82,590	83,960	89,560	-
Supplies	6,900	7,000	7,100	-
Services	3,700	4,500	3,800	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,400	1,500	6,400	-
Administration	4,000	4,000	4,260	-
Rent Expense	17,250	17,250	17,250	-
Energy & Utility	600	600	700	-
Other	700	650	750	-
Total	117,140	119,460	129,820	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	0.50	0.50	0.58	-
Temporary/Seasonal Employees	-	-		-
Total	1.50	1.50	1.58	-

Budget Commentary

The FY 09 estimated budget is expected to be 2.0% greater than the FY 09 adopted budget. The proposed FY 10 budget is expected to be 10.2% greater than the FY 09 adopted budget. FY 10 includes 25% of facility upgrade costs.

THERAPEUTIC RECREATION

Products & Services

Therapeutic Programming *$81,600*

- 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 *$23,620*

- Assist with all levels of personal care as needed.

Record Keeping/ Documentation/Education *$24,600*

- 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 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	81,630	75,035	-	-
Supplies	2,000	1,600	-	-
Services	2,600	2,200	-	-
Maintenance & Repair	12,500	14,000	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	27,700	16,420	-	-
Administration	-	-	-	-
Rent Expense	-	-	-	-
Energy & Utility	17,750	18,500	-	-
Other	1,300	900	-	-
Transfer Payment to GF Transportation Unit	-	-	115,190	-
Total	145,480	128,655	115,190	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	0.75	0.75		-
Regular Part Time Employees	3.00	2.75		-
Temporary/Seasonal Employees	-	-		-
Total	3.75	3.50		-

Budget Commentary

The FY 09 estimated budget is expected to be 11.6% less than the FY 09 adopted budget. The proposed FY 10 budget is expected to be 19.4% less than the FY 09 adopted budget. FY09 transportation expenses for the Caring Connection are shown in the Enterprise Fund estimates. In FY 10, the Caring Connection will pay for transportation services through a transfer payment of $115,190 to the General Fund transportation unit in Senior Services. This amount is allocated 67% for personal services, 14% for maintenance and repair, 17% for energy and utilties and 2% for supplies and contractual services.

TRANSPORTATION

Products & Services

Daily Transportation *$115,190*

- Transfer payment to the General Fund Transportation Unit in Human Services.

FY 2009 Highlights

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. The Caring Connection Adult Day Health Center provides 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 09 including:

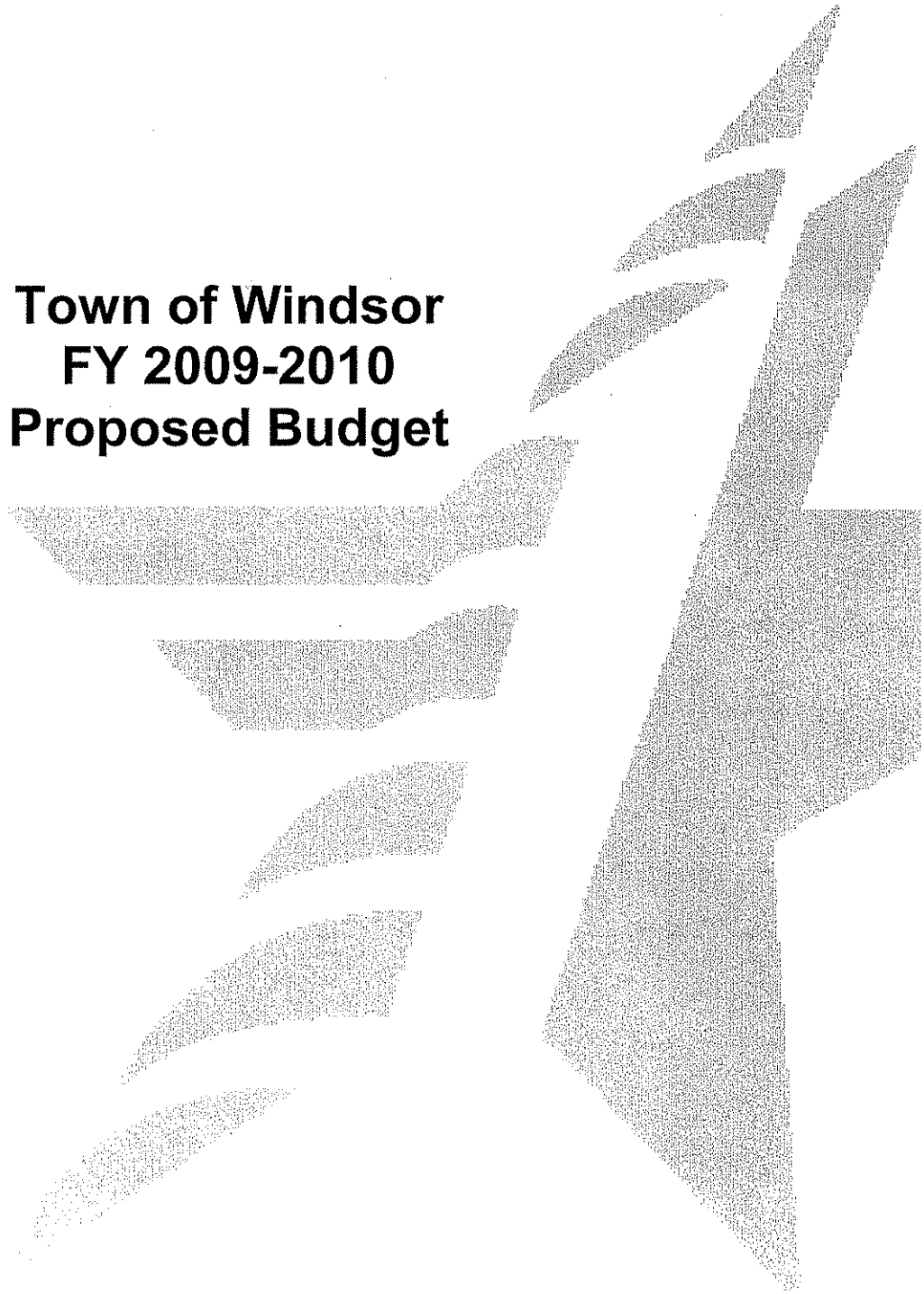
- The Home Care for Elders Program (Connecticut Community Care, Inc.)
- The North Central Area Agency on Aging (IIIB/Client Subsidies, Alzheimer's Aide Grant, Alzheimer's and Respite Care Funding)
- United States Department of Agriculture Adult Day Care Food Grant (State of Connecticut Department of Education)
- The Hartford Foundation for Public Giving (Archer and Brainard Trusts)
- Granger Trust and Reynolds Foundation (Creative Arts Program)
- Ensworth Charitable Foundation (Snoezelen Therapy) and George A. & Grace L. Long Foundation (medical supplies) funded through Bank of America
- Windsor/Windsor Locks Rotary Club
- Memorial Donations.

The Caring Connection continues to honor its financial obligation of repayment for relocation funding to the Town of Windsor.

The Fiscal Year 2009 highlights include:

- Participation in the Windsor 375th Anniversary Quilt Show
- Community Service projects with volunteers from UPS Credit Co., ING, and Aetna
- Donations by Caring Connection staff and clients to the Windsor Food Bank, Habitat for Humanity and the Heifer Project
- Creative Arts Program, including; Hartford Opera and Jazz Group funded by the Reynolds Foundation
- Fundraising by clients for a Windsor High School student's college application fees
- Fundraising by clients for the Salvation Army after school program for holiday gifts for 56 children
- Windsor/Windsor Locks Rotary Club's "Vocational Service Award" for 2008 received by Caring Connection coordinator Deb Boemmels
- Intergenerational programs with Loomis Chaffee students, Milo Peck Montessori, Day Care, Wolcott School Family Resource Program and Home School children
- Participations in several educational nature programs with Northwest Park and the National Audubon Society.

Child Development Enterprise Fund



Town of Windsor
FY 2009-2010
Proposed 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 Association for the Education of Young Children (NAEYC) and the American Montessori Society (AMS).

During the school year, the Center will serve a total of 146 children from 128 families in the following programs: Infant/Toddler, Montessori Toddler, Preschool, Montessori Primary, Montessori Kindergarten, and Before and After child care for all Windsor Elementary Schools including Saint Gabriel, Trinity Christian 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 112 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 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Operating Revenue:					
Charges For Services	1,167,993	1,262,280	1,242,880	1,277,290	-
Permits & Other Revenues	374	750	960	700	-
Total Operating Revenue	1,168,368	1,263,030	1,243,840	1,277,990	-
Non-Operating Revenue:					
Donations	100	-	-	-	-
Interest Income	29,216	27,000	6,835	6,000	-
Total Non-Operating Revenue	29,316	27,000	6,835	6,000	-
Total Revenue	1,197,684	1,290,030	1,250,675	1,283,990	-
Operating Expenses:					
Personal Services	903,070	959,410	951,560	974,340	-
Supplies	23,259	17,600	17,600	19,000	-
Services	75,162	69,050	71,000	72,050	-
Maintenance & Repairs	16,740	18,290	18,290	18,290	-
Grants and Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	22,461	29,345	24,660	24,800	-
Administrative Overhead	44,001	44,000	44,000	44,000	-
Payment in Lieu of Taxes	-	-	-	-	-
Rent	111,985	111,985	111,985	111,985	-
Other (bad debt)	496	-	-	-	-
Total Operating Expenses	1,197,174	1,249,680	1,239,095	1,264,465	-
Non-Operating Expenses:					
Depreciation	-	-	-	-	-
Total Non-Operating Expenses	-	-	-	-	-
Total Expenses	1,197,174	1,249,680	1,239,095	1,264,465	-
Change In Net Assets	510	40,350	11,580	19,525	-
Net Assets (Retained Earnings), Beginning of Year	441,837	442,347	442,347	453,927	-
Net Assets (Retained Earnings), End of Year	442,347	482,697	453,927	473,452	-
Note:					
Return of Contributed Capital	-	-	-	-	-

Personnel Requirements

Full Time Equivalents	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	13.00	13.00	13.00	13.00	-
Regular Part Time Employees	5.85	5.85	5.70	5.70	-
Temporary/Seasonal Employees	0.15	0.15	0.15	0.15	-
Total	19.00	19.00	18.85	18.85	-

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 Association for the Education of Young Children (NAEYC) and the American Montessori Society

Expenditures

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	239,850	237,890	243,580	-
Supplies	1,000	1,400	1,450	-
Services	2,800	2,800	2,800	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	243,650	242,090	247,830	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	2.45	2.45	2.45	-
Regular Part Time Employees	3.25	3.25	3.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	5.70	5.70	5.70	-

Budget Commentary

The overall increase in expenditures for FY 2009 budget vs FY 2010 proposed budget is 1.7% and is due to the increased cost of pension and health insurance.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$203,220*

- Conduct a year-round, full-time program for 12 children age three months to three years.

Montessori Toddler *$44,610*

- 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 2009		FY 2010	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	537,270	532,870	545,640	-
Supplies	14,100	13,450	14,700	-
Services	30,250	30,700	30,950	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	581,620	577,020	591,290	-

Personnel Requirements

	FY 2009		FY 2010	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	8.90	8.90	8.90	-
Regular Part Time Employees	1.05	0.90	0.90	-
Temporary/Seasonal Employees	-	-	-	-
Total	9.95	9.80	9.80	-

Budget Commentary

FY 09 budget estimate vs FY 09 adopted budget reflects a 0.8% decrease which is due to a reduction in part-time staff hours. The overall increase in Expenditures for FY 10 proposed budget vs FY 09 adopted budget is 1.7% and is due to an increased cost of pension and health insurance.

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$94,600*

- Operate a developmentally appropriate early care program for three and four year old children during the school year.

Montessori *$424,550*

- Provide a Montessori educational experience for children ages three through five on a full or half-day schedule from September to June.

Preschool Camp *$35,480*

- Conduct a nine-week Discovery preschool summer camp for children ages three through five.

Montessori Camp *$36,660*

- 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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	182,290	180,800	185,120	-
Supplies	2,500	2,750	2,850	-
Services	36,000	37,500	38,300	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	220,790	221,050	226,270	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	1.65	1.65	1.65	-
Regular Part Time Employees	1.55	1.55	1.55	-
Temporary/Seasonal Employees	0.15	0.15	0.15	-
Total	3.35	3.35	3.35	-

Budget Commentary

The FY 10 proposed budget vs FY 09 estimate for elementary programs shows an increase of 2.5%. This is due to the increased cost of pension, health insurance and transportation costs for the before and after school program and field trips.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$165,180*

- 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 — *$61,090*

- 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

Expenditures by Category	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	18,290	18,290	18,290	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	44,000	44,000	44,000	-
Rent Expense	111,985	111,985	111,985	-
Energy & Utility	29,345	24,660	24,800	-
Other	-	-	-	-
Total	203,620	198,935	199,075	-

Personnel Requirements

Full Time Equivalents	FY 2009 Budget	FY 2009 Estimate	FY 2010 Proposed	FY 2010 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

FY 09 estimate vs FY 09 adopted reflects a 2.3% decrease due to the actual costs of utilities for the first 7 months and the remainder of the year projected out based on the current rates and previous year history. FY 10 proposed budget vs FY 09 adopted budget is proposed to be 2.2% less due to projecting actual costs for utilities based on past history usage.

FACILITIES MANAGEMENT

Products & Services

Management *$155,985*
- Pay rental and administrative fees to the Town of Windsor.

Support Services *$43,090*
- Provide custodial services and utilities for Discovery Center programs.

FY 2009 Highlights

The Windsor Discovery Center and Montessori School maintain their National Accreditation from the National Association for the Education of Young Children (NAEYC). The Center will remain accredited through September 2012.

The Windsor Montessori School earned re-accreditation from the American Montessori Society (AMS) in June 2008. The School remains accredited through June 2013.

Children attending Camp Discovery collected clothing and food items that were sent to the troops overseas in Iraq and Afghanistan.

The Milo W. Peck Child Development Center, again this year, offered a variety of programs and services for families attending the Center and the community-at-large. Food was collected throughout the year for the Windsor Food Bank and toys were collected for the Human Services Holiday Toy Drive. Children were fingerprinted by Identi-kid. Montessori kindergarten children participated in some intergenerational programs both at the Caring Connection Adult Day Health Center and the Windsor Senior Center. Teachers presented a parent education seminar on the Montessori Philosophy and Curriculum to families of children attending the program and any new families interested in enrolling their children in the program.

Parents, relatives and friends were invited to participate in "special person" visiting days, a fall center-wide celebration, a kick ball game, a winter social, a talent show, plays put on by both the elementary after school program and the kindergarten program, a kindergarten ceremony and an end of the school year celebration.

The Mental Health Association of Connecticut, Inc. presented their Kids on the Block program on "Feelings are Important" to the 91 preschool age children attending the Windsor Discovery Center and the Montessori School.

The staff of the Windsor Discovery Center preschool program mentored a student from Goodwin College who did student teaching from January through May.

APPENDICES

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APPENDIX "A"
Capital Improvement Program
2010-2015

Town of Windsor
FY 2009 – 2010
Proposed Budget

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Park Facil. Renov. - Basketball/Tennis Courts (phase I)	50,650					50,650
Day Hill Road Pedestrian Circluation Enhancements	50,000					50,000
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	-	-				
Sidewalk and Curb Replacement Program	-	-				
Stormwater Management Improvements	100,000					100,000
Streetlight Replacement Program	50,000					50,000
Relocation & Replacement of the Parks Garage (Design)	50,000					50,000
Day Hill Road Capacity Improvements	200,000					200,000
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III Design)	50,000					50,000
*Hayden Station Fire House - Construction	3,500,000		3,500,000			
Riverfront Bike Path, East Barber St. to Hartford City Line (Design)	75,000			40,000		35,000
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase I Design)	448,000		44,800	403,200		
BOE - John F. Kennedy School - Replace Roof (Construction)	607,700			243,080		364,620
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Poquonock School - HVAC Conversion and Upgrade (Phase III)	766,410		766,410			
Subtotal FY 2010	6,167,760	-	4,311,210	876,280	-	980,270

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Town Facility Improvements - Roofs (330 Windsor Ave.)	250,200					250,200
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (ROW)	59,000					59,000
Wilson Route 159 Corridor Enhancement Program (Design)	148,400			148,400		
Day Hill Road Pedestrian Circulation Enhancements	106,000					106,000
Street Resurfacing Program	136,000			136,000		
Pavement Reclamation & Milling	314,600	314,600				
Sidewalk and Curb Replacement Program	53,000	53,000				
Streetlight Replacement Program	100,000					100,000
BOE - Sage Park Middle School - Air Condition 2nd Floor (Design I)	60,000					60,000
BOE - Clover St. School - Convert Steam Heating to Hot Water (Design)	56,978					56,978
BOE - Oliver Ellsworth School - Replace Roof (Design)	133,060					133,060
Subtotal FY 2011	1,417,238	367,600	-	284,400	-	765,238

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2012						
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St)	751,520		751,520			
Expansion of Public Safety Complex (Preliminary Design)	100,000					100,000
Fire Department - Rescue Vehicle #7	545,850		545,850			
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase I, Design Phase II)	4,357,000		2,363,130	1,993,870		
Street Resurfacing - Stone Road	224,720		224,720			
Park Facil. Renov. - Basketball/Tennis Courts (phase III)	75,975					75,975
Day Hill Road Pedestrian Circluation Enhancements	112,360					112,360
Day Hill Road Capacity Improvements	400,000		400,000			
Riverfront Bike Path, East Barber St. to Hartford City Line	1,007,564			906,807		100,756
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	333,484	333,484				
Sidewalk and Curb Replacement Program	56,180	56,180				
Town Facility Improvements - Roofs	280,900		280,900			
Landfill Closure	12,550,000				12,550,000	
Landfill Methane Gas Collection	2,150,000				2,150,000	
Landfill Leachate Management	2,500,000				2,500,000	
Fire Department - Support Vehicles	80,000					80,000
BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)	31,408					31,408
BOE - Oliver Ellsworth School - Replace Roof	1,410,433		846,260	564,173		
Subtotal FY 2012	27,157,393	389,664	5,412,379	3,654,850	17,200,000	500,499

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III)	1,000,000		200,000	800,000		
Day Hill Road Capacity Improvements	400,000		400,000			
Park Facil. Renov. - Basketball/Tennis Courts (Phase II)	59,551					59,551
LP Wilson Field Renovations	310,855					310,855
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase II)	3,212,000		3,212,000			
Wilson Route 159 Corridor Enhancement Program (Construction - Phase I)	1,090,077		218,015	872,062		
Ramp Modification at I-91 & Rte 75/Day Hill Rd	38,365,200			38,365,200		
Streetlight Replacement Program	148,877					148,877
Day Hill Road Pedestrian Circluation Enhancements	88,462					88,462
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	353,494	353,494				
Sidewalk and Curb Replacement Program	59,551	59,551				
Stormwater Management Improvements	150,000		150,000			
Pavement Resurfacing at Town Facilities & Schools	119,102					119,102
*Relocation & Replacement of the Parks Garage	3,692,150		3,692,150			
Data System (ADMINS) Software Replacement	397,680		397,680			
Fire Department - Engine Tanker for Rainbow Station	751,245		751,245			
BOE - Clover St. School - Convert Steam Heating to Hot Water	1,294,396		1,294,396			
BOE - Oliver Ellsworth School - Abate Adhesive in Gym Floor	116,434					116,434
BOE - Oliver Ellsworth School - Remodel Main Office Area	336,667		336,667			
Subtotal FY 2013	52,135,740	413,045	10,652,154	40,227,262	-	843,280

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Park Improvements - 330 Windsor Ave. Improvements	126,248					126,248
Day Hill Road Capacity Improvements	400,000		400,000			
Landfill Future Use Planning	145,185					145,185
Expansion of Public Safety Complex (Design)	782,104		782,104			
Wilson Route 159 Corridor Enhancement Program (Construction - Phase II)	1,155,482		231,096	924,386		
Pavement Resurfacing at Town Facilities & Schools	126,248		126,248			
Rec Master Plan - Ellsworth Field	255,778					255,778
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	374,703	374,703				
Sidewalk and Curb Replacement Program	50,000	50,000				
Silver Birch Pond	670,445		670,445			
Stormwater Management Improvements	473,429		473,429			
Streetlight Replacement Program	157,810		157,810			
Fire Department - Engine 10 Replacement Vehicle	803,977		803,977			
BOE - Oliver Ellsworth School - Code Compliance Upgrade	254,717		254,717			
BOE - L.P. Wilson Center - Abate Adhesive in Floor Tiles	273,099		273,099			
*BOE - Sage Park Middle School - Air Condition 2nd Floor (Design, Phase I, Phase II)	4,159,838		4,159,838			
BOE - School Roof Evaluations	126,248		126,248			
BOE - Mechanical Systems Energy Efficiencies	631,238		631,238			
BOE - School Window Replacement	126,248		126,248			
Subtotal FY 2014	11,282,795	424,703	9,216,496	1,114,386	-	527,210

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
*Expansion of Public Safety Complex (Phase I)	7,777,433		7,777,433			
*Expansion of Public Safety Complex (Phase II)	7,447,225		7,447,225			
Rec Master Plan - Windsor High School Fields	252,925		252,925			
Town Facility Improvements - Town Hall Portico & Windows	508,084		508,084			
Town Facility Improvements - Roofs	401,468		401,468			
Pigeon Hill Rd. & Lamberton Rd. Sidewalk Construction	1,079,369		1,079,369			
Street Resurfacing Program	190,000			190,000		
Pavement Reclamation & Milling	393,400	393,400				
Sidewalk and Curb Replacement Program	50,000	50,000				
Stormwater Management Improvements	521,908		521,908			
Streetlight Replacement Program	167,278		167,278			
BOE - Clover St. School - Air Condition Media Center	334,556		334,556			
BOE - Install Additional Bleachers for O'Brien Stadium	233,815		233,815			
BOE - Mechanical Systems Energy Efficiencies	669,113		669,113			
BOE - School Window Replacement	334,556		334,556			
Subtotal FY 2015	20,361,129	443,400	19,727,729	190,000	-	-
*Requires voter approval						
Total CIP Program	**118,522,056**	**2,038,412**	**49,319,969**	**46,347,178**	**17,200,000**	**3,616,497**

APPENDIX "B"
Special Revenue Funds

Town of Windsor
FY 2009 – 2010
Proposed Budget

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
6002	Crisis Intervention Program	3,547	-		3,547	-	-	3,547
6012	State Reimbursements	13,738	84,315	70,362	27,691	110,488	90,325	47,854
6026	Car Seat Program	1,207	55	-	1,262	-	-	1,262
6305	Asset Forfeiture - State	15,195	20,484		35,679	20,484	7,900	48,263
6310	Narcotic Seizure - Federal	70,732	-	49,218	21,514	-	-	21,514
6700	Animal Shelter	64,877	2,707	1,500	66,084	-	-	66,084
6701	Powalka Memorial Fund	1,286	510		1,796	-	-	1,796
6702	K-9 Donations	1,285	-		1,285	-	-	1,285
6703	Donations	-	-		-	-	-	-
6704	Pet ID Program	32	140	-	172	-	-	172
6800	Police Private Duty	59,480	513,500	362,440	210,540	322,040	246,150	286,430
	Total 03 Funds	**231,380**	**621,711**	**483,520**	**369,571**	**453,012**	**344,375**	**478,208**

#6002 - Crisis Intervention Program - Funds provided by donations for enhancement of the Crisis Intervention program including outreach activities and training.

#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.

#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.

#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.

#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.

Appendix B

SPECIAL REVENUE FUNDS

Fire Department

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Intrafund Tranfer	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
3101	FD Command Vehicle Fund	11,700	23,758	26,000	9,458	-	-	9,458
	Total 03 Funds	**11,700**	**23,758**	**26,000**	**9,458**	**-**	**-**	**9,458**

#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.

Recreation & Leisure Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2002	Cirillo Youth Theatre (Jr. Division)	23,064	30,300	29,450	23,914	31,000	31,000	23,914
2003	Skate Park	1,367	120	500	987	50	250	787
2007	Teen-O-Rama	-3,977	289,600	290,100	-4,477	298,000	296,350	-2,827
2010	Positive Youth Development	8,916	27,420	27,420	8,916	35,200	35,200	8,916
2016	Passage Program	-18,884	49,000	39,500	-9,384	27,000	18,570	-954
2018	Live-n-Learn	-16,990	48,000	42,560	-11,550	48,000	43,500	-7,050
2035	YSB Enhancement FY 09	-	6,250	6,250	-	-	-	-
2036	Youth Services Bureau FY 09	-	20,000	20,000	-	-	-	-
NEW	Youth Services Bureau FY 10	-	-	-	-	13,200	13,200	-
2038	**CASAC FY 09	-	4,240	4,240	-	-	-	-
NEW	**CASAC FY 10	-	-	-	-	4,240	4,240	-
2202	NW Park Youth Conservation Corp.	7,735	7,430	7,430	7,735	6,610	6,610	7,735
2204	Northwest Park Nature Camp/Clubs	56,419	72,500	62,255	66,664	89,190	89,190	66,664
2207	Friends of Northwest Park Grant	-6,383	20,080	13,695	2	14,490	14,490	2
2208	Northwest Park (NWP) Shop	4,637	4,500	3,270	5,867	4,610	4,610	5,867
2210	NWP Environ. Education Programs	16,777	38,000	35,545	19,232	42,050	42,050	19,232
2211	Northwest Park Tobacco Museum	11,942	11,740	11,740	11,942	12,580	12,580	11,942
2304	Seniors at the Park	230	4,120	4,350	-	-	-	-
4022	River Walkways	18,762	6,400	8,000	17,162	4,000	5,000	16,162
		103,615	**639,700**	**606,305**	**137,010**	**630,220**	**616,840**	**150,390**

**Captial Area Substance Abuse Council

#2002 - Cirillo Youth Theatre - The Cirillo Youth Theatre is entering its 41th season serving Windsor's youth with youth theatre opportunities within the town. Revenues are obtained through user fees, ticket sales, and donations.

#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.

#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.

#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.

Recreation & Leisure Services (cont.)

#2035 -Youth Services Bureau Enhancement - Funds are used to offset specific program costs for the YSB.

#2036/NEW - Youth Services Bureau for FY 09 and FY 10 - Funds are used to offset specific program costs for the YSB such as positive youth development, prevention programs, youth leadership and community involvement, etc.

#2038/NEW - Capital Area Substance Abuse Council FY 09 and FY 10 - Funds are used for substance abuse prevention programs and for positive youth development programs.

#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.

#2304 - Seniors at the Park - The Hartford Foundation for Public Giving awarded the town a grant to be used for the "Seniors in the Park" program which is located at Northwest Park.

#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.

Human Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2300	Windsor Senior Center	1,440	48,025	48,024	1,441	48,630	48,020	2,051
2303	Senior Transportation Services	-	-	-	-	-	-	-
2308	Dial-a-Ride Matching Grant FY 09	-	37,360	37,360	-	-	-	-
2310	GNHTD 5310 Bus Grant	-	53,730	53,730	-	-	-	-
3816	Human Services Assistance Fund	66,145	-	-	66,145	-	-	66,145
3817	Healthy People Program	7,477	-	2,500	4,977	-	2,500	2,477
3822	Mental Health Committee	400	-	-	400	-	400	-
3835	SSBG #29 10/1/07-9/30/08	1,404	5,811	7,215	-	-	-	-
3840	NCAAA Partnering	1,628	1,500	1,008	2,121	-	1,510	611
3845	SSBG 10/1/08-9/30/09	-	17,360	17,360	-	5,790	5,790	-
NEW	SSBG 10/1/09-9/30/10	-	-	-	-	17,360	17,360	-
		78,494	**163,786**	**167,197**	**75,084**	**71,780**	**75,580**	**71,284**

#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.

#2308 - 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.

#2310 - NEW GNHTD 5310 Bus Grant - Connecticut D.O.T. (through the Greater Hartford Transit District and the Greater New Haven Transit District) awarded a grant to the Town of Windsor in July 2008 to purchase a replacement bus for senior transportation. Via reimbursements, the state will fund $40,000 and the Caring Connection will fund the remaining $13,730 of the purchase price.

#3816 - Human Services Assistance Fund - Funds from this account are approved for usage by the Human Services Committee for individuals who 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.

#3835/3845/NEW - Social Services Block Grant for FY 08, FY 09 and FY 10 - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

#3840 - NCAAA Partnering - Funds are from the Operation Fuel Grant and the North Central Area Agency on Aging.

Health Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
3802	Public Health Block Grant FY 09	-	4,371	4,371	-	-	-	-
3805	CPR Classes	1,800	1,850	1,500	2,150	2,000	1,800	2,350
3806	Public Health Block Grant FY 08	1,157	-	1,157	-	-	-	-
3808	Clinic Services	30,109	23,750	19,500	34,359	24,000	17,140	41,219
3814	Bike Safety Equipment	-242	1,500	1,200	58	1,500	1,500	58
3827	State Health Grant FY 06	222	-	222	-	-	-	-
3830	State Health Grant FY 07	93	-	93	-	-	-	-
3833	State Health Grant FY 08	4,762	-	4,762	-	-	-	-
3834	Bioterrorism Grant FY 08	25,437	-	25,437	-	-	-	-
3836	Bioterrorism Grant FY 09	-	61,625	56,495	5,130	-	5,130	-
3837	State Health Grant FY 09	-	34,002	34,002	-	-	-	-
NEW	Bioterrorism Grant FY 10	-	-	-	-	51,000	46,750	4,250
NEW	State Health Grant FY 10	-	-	-	-	-	-	-
NEW	Public Health Block Grant FY 10	-	-	-	-	4,400	4,400	-
		63,337	**127,098**	**148,739**	**41,697**	**82,900**	**76,720**	**47,877**

#3802 - Public Health Block Grant FY 09 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas -- cancer, cardiovascular disease prevention, injury prevention and surveillance monitoring. The grant period will end on June 30, 2009.

#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, AED use and First Aid and for Red Cross administrative fees.

#3806 - Public Health Block Grant FY 08 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas -- cancer, cardiovascular disease prevention, injury prevention and surveillance monitoring. This grant period ended on June 30, 2008.

#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 safety equipment.

#3827 - State Health Grant FY 06 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health department defray expenses related to the provision of health services. Grant period ended June 30, 2006.

#3830 - State Health Grant FY 07 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health department defray expenses related to the provision of health services. Grant period ended June 30, 2007.

#3833 - State Health Grant FY 08 - This is an annual per capita grant received from the State Department of Public Health to help a full-time health department defray expenses related to the provision of health services. The grant period will end on June 30,2008.

Health Services (cont.)

#3834 - Bioterrorism Grant FY 08 - This is an annual grant received from the Centers for Disease Control via the State Health Department. The new grant cycle is from August 30, 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 ended August 9, 2008.

#3836 - Bioterrorism Grant FY 09 - This is an annual grant received from the Centers for Disease Control 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.

#3837 - State Health Grant FY 09 - This is an annual per capita 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.

NEW - Bioterrorism Grant FY 10 - This is an annual grant received from the Centers for Disease Control via the State Department of Public Health. The new grant cycle is from August 10, 2009 to August 9, 2010. 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, 2010.

NEW - State Health Grant FY 10 - This is an annual per capita grant received from the State Department of Public Health to help a full-time Health Department defray expenses related to the provision of health services. The grant period will end on June 30, 2010.

NEW - Public Health Block Grant FY 10 - This is a grant from the State Department of Public Health to local health departments to perform preventive health activities in certain designated areas – cancer, cardiovascular disease prevention,injury prevention and surveillance monitoring. This grant period will end on June 30, 2010.

Library Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2501	Library Copy Machine Fund	9,216	3,000	3,000	9,216	3,000	3,000	9,216
2502	Windsor Library Association Grant	3,012	1,000	1,000	3,012	1,000	1,000	3,012
2503	Main Library Non-Print Materials	8,509	18,000	18,000	8,509	15,400	15,400	8,509
2504	Wilson Library Non-Print - Wilson	1,962	6,000	6,000	1,962	5,000	5,000	1,962
2505	Connecticard	5,692	3,000	3,000	5,692	3,000	3,000	5,692
2507	Cary Nearing Book Project	33,087	5,000	5,000	33,087	5,000	5,000	33,087
N/A	Library Association Donation***	-	22,000	22,000	-	18,000	18,000	-
		61,478	**58,000**	**58,000**	**61,478**	**50,400**	**50,400**	**61,478**

***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.

Planning

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1704	Wetlands Inventory Grant	821	-	130	691	-	400	291
1705	Wetlands Account	7,166	-	-	7,166	-	3,500	3,666
1706	Energy Task Force Fund	-	5,000	750	4,250	-	1,500	2,750
1707	Earth Day	-	1,500	1,500	-	1,500	1,500	-
1720	Walden Woods Inspection Account	37,715	-	700	37,015	-	600	36,415
		45,702	**6,500**	**3,080**	**49,122**	**1,500**	**7,500**	**43,122**

#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.

#1707 - Earth Day - This fund was created to accept donations to sponsor Earth Day activities and pay for other expenses, with any balance donated to the Open Space Fund.

#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

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,336	-	2,336	-	-	-	-
		2,336	**-**	**2,336**	**-**	**-**	**-**	**-**

#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.

Public Works

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1980	Stony Hill School	8,955	4,600	5,515	8,040	4,650	5,735	6,955
2014	330 Windsor Avenue Maintenance	13,524	119,400	108,300	24,624	119,400	103,135	40,889
4003	Archer Road Maintenance	62,735	-	-	62,735	-	-	62,735
4009	Town Aid Road Improvements	155,536	203,003	244,017	114,522	148,869	243,000	20,391
4010	East Granby Road Maintenance	40,000	-	-	40,000	-	-	40,000
4018	Veterans Cemetery	26,460	5,500	4,900	27,060	5,400	4,900	27,560
4023	Palisado Riverwalk Project	26,455	-	14,225	12,230	-	8,000	4,230
4100	Rental Revenue (Properties)	920	14,800	23,225	-7,505	14,800	23,225	-15,930
4101	Train Station/Freight House	229,827	25,500	28,780	226,547	25,500	28,780	223,267
4800	Landfill Reuse Planning	5,701	-	-	5,701	-	-	5,701
		570,113	**372,803**	**428,962**	**513,954**	**318,619**	**416,775**	**415,798**

#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.

#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 preventive 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.

#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 Ave.

#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.

Information Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1304	Town Clerk Copier	51,463	29,000	25,000	55,463	28,500	25,100	58,863
1306	Historic Preservation	1,786	6,000	4,070	3,716	6,000	4,600	5,116
1308	Preservation Microfilming Grant	-	12,000	12,000	-	10,000	10,000	-
		53,250	**47,000**	**41,070**	**59,180**	**44,500**	**39,700**	**63,980**

#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 - $10,000 for the Targeted grant or up to $50,000 for the Competitive grant.

Assessor's Office

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1650	Assessor's Coin-Op Copiers	-613	2,000	1,380	7	2,000	2,000	7
		-613	**2,000**	**1,380**	**7**	**2,000**	**2,000**	**7**

#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

Boards and Commissions

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
5250	One Book One Windsor	956	500	-	1,456	-	-	1,456
5252	Bridge Builder's Award	-	780	-	780	700	700	780
		956	**1,280**	**-**	**2,236**	**700**	**700**	**2,236**

#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.

#5252 - 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.

Community Contributions

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
0375	375th Anniversary	2,847	3,500	6,347	-	-	-	-
		2,847	**3,500**	**6,347**	**-**	**-**	**-**	**-**

#0375 - 375th Anniversary - Revenues are from the sale of commemorative items for the 375th anniversary celebration and have no impact on the General Fund.

Appendix B

SPECIAL REVENUE FUNDS

General Services

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1630	Revaluation	62,780	15,000	61,070	16,710	20,000	30,000	6,710
1703	Open Space Fund	492,565	224,245	18,000	698,810	8,000	10,000	696,810
		555,345	**239,245**	**79,070**	**715,520**	**28,000**	**40,000**	**703,520**

#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. They can also be used to improve open spaces and conduct other open space related activities.

General Government

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
1205	Registrars State Reimbursements	-1,154	9,064	7,910	-	-	-	-
		-1,154	**9,064**	**7,910**	**-**	**-**	**-**	**-**

#1205 - Registrars State Reimbursements - State reimbursements for ballots used in presidential elections.

SPECIAL REVENUE FUNDS

Not Allocated to Specific Service Unit

Project #	Project Name	FY 2009 Beginning Balance (7/1/08)	FY 2009 Projected Revenue	FY 2009 Estimated Expenditures	FY 2009 Projected Balance (6/30/09)	FY 2010 Projected Revenue	FY 2010 Budgeted Expenditures	FY 2010 Projected Balance (6/30/10)
2100	L.P. Wilson Fund	56,595	524,132	522,000	58,727	495,700	422,000	132,427
5200	Community Use of Schools	202,930	75,000	135,000	142,930	60,600	121,000	82,530
		259,525	**599,132**	**657,000**	**201,657**	**556,300**	**543,000**	**214,957**

#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 2009 – 2010
Proposed Budget

SUMMARY OF PERSONAL SERVICES

GENERAL FUND POSITIONS

	FY 2009 Approved	FY 2010 Proposed
ADMINISTRATIVE SERVICES		
Full Time	18.50	17.50
Part-time FTE	0.79	1.44
DEVELOPMENT SERVICES		
Full-time	16.00	16.00
Part-time FTE	1.15	1.26
RECREATION & LEISURE SERVICES		
Full-time	6.55	6.72
Part-time FTE	22.20	20.98
HUMAN SERVICES		
Full-time	7.00	6.64
Part-time FTE	5.17	6.49
HEALTH SERVICES		
Full-time	4.00	4.00
Part-time FTE	0.98	1.00
INFORMATION SERVICES		
Full-time	3.00	3.00
Part-time FTE	1.20	1.20
LIBRARY SERVICES		
Full-time	9.75	9.00
Part-time FTE	9.22	9.42
PUBLIC WORKS		
Full-time	33.00	32.00
Part-time FTE	5.55	5.95
SAFETY SERVICES		
Full-time	64.00	64.00
Part-time FTE	1.30	1.60
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	165.05	162.11
Part-time FTE	48.21	49.99
Total	213.26	212.10

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS		
Full-time	0.45	0.28
Part-time FTE	9.62	9.82
ENTERPRISE FUNDS		
Full-time	25.25	23.50
Part-time FTE	13.60	11.27
HUMAN SERVICES - Transportation (Transfer from Caring Connection)		
Full-time	-	0.25
Part-time FTE	-	1.52
COMMUNITY DEVELOPMENT		
Full-time	1.75	1.75
Part-time FTE	-	-
TOTAL NON-GENERAL FUND		
Full-time	27.45	25.78
Part-time FTE	23.22	22.61
Total	50.67	48.39

APPENDIX "D"
Employee Pay Plans

Town of Windsor
FY 2009 – 2010
Proposed Budget

APPENDIX D

TOWN OF WINDSOR
TEAMSTERS LOCAL 671 PAY PLAN
FY 2009-2010*

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 Community Development Assistant 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 expired on June 30, 2008 and is included for informational purposes. A salary schedule for FY 2010 will be determined when collective bargaining is concluded.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
UPSEU LOCAL 424, UNIT 10 PAY PLAN
FY 2009 – 20010*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	47,195	49,764	52,336	54,906

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	16.72/Hour	20.88/Hour	22.97/Hour	25.05/Hour

*This pay plan reflects the current contractual agreement which provides a 2.0% increase.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2009– 2010*

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	55,313	58,404	61,617	65,010	68,584	72,351	
Pay Grade P2 Detective Special Services Officer			64,698	68,259	72,013	75,971	79,832
Pay Grade P3 Evidence Technician Sergeant			70,569	74,457	78,545	82,871	87,552
Pay Grade P4 Shift Commander			78,545	82,871	87,429	92,235	
Pay Grade DW1 Dog Warden			51,717	53,997	56,325	58,856	

*This pay plan reflects the current contractual agreement which provides a 2.10% increase.

APPENDIX D

FY 2009-2010 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1 **Associates**		
Group A	33,495	67,300

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
Transportation Coordinator

Group B	38,115	76,860

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 2009-2010 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 2	47,355	100,400

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	115,800

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 2009-2010

CLASSIFICATION	MINIMUM	MAXIMUM
Early Childhood Coordinator Caring Connection Manager	35,020	77,110
Early Childhood Educator II Adult Day Care Professional	30,450	59,820
Early Childhood Educator I Adult Day Care Associate	22,050	41,400

APPENDIX D

PART-TIME AND SEASONAL PAY PLAN FOR FY 2009-2010

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 2009 – 2010
Proposed 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 2009 – 2010
Proposed Budget

DEBT MANAGEMENT POLICY

Windsor continues to enjoy an outstanding credit rating of Aa2 by Moody's Investor Service and AAA by Standard and Poor's Corporation, which is the same as that is 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 $71,307,318. 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 $47,688,449.

APPENDIX F

Town of Windsor Debt Schedule FY 2008-2009

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2008	PROJECTED ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2009
SCHOOLS									
School Roofs	6.40 - 6.60	1991	7/15/2011	835,000	184,000	-	-	46,000	138,000
Windsor High School Mod.	5.00 - 6.50	2000	1/15/2020	3,000,000	150,000	-	-	150,000	-
Sage Park Middle School Roof	5.00 - 6.50	2000	1/15/2020	528,000	20,000	-	-	20,000	-
Windsor High School Project Part 3	4.00 - 5.00	2001	1/15/2020	4,000,000	195,000	-	-	195,000	-
Windsor High School Modernization Part 4	4.00 - 5.00	2001	7/15/2020	5,800,000	520,000	-	-	260,000	260,000
Refinanced 1992 Issue	4.00 - 5.00	2001	7/15/2011	408,430	195,810	-	-	48,740	147,070
Refinanced 1993 Issue	4.00 - 5.00	2001	7/15/2012	3,283,000	1,783,000	-	-	360,000	1,423,000
Refinanced 1994 Issue	4.00 - 5.00	2001	7/15/2013	2,844,000	1,657,000	-	-	277,000	1,380,000
Refinanced 1995 Issue	4.00 - 5.00	2001	7/15/2015	1,421,750	954,920	-	-	109,570	845,350
Windsor High School	3.00 - 5.00	2002	3/1/2022	4,000,000	3,000,000	-	-	200,000	2,800,000
Poquonock Windows & Windsor High School Roof	3.00 - 4.75	2003	3/1/2023	550,000	425,000	-	-	25,000	400,000
Schools Projects FY 2004	2.50 - 4.25	2004	3/1/2024	1,180,000	960,000	-	-	55,000	905,000
Refinanced 2000 "A" Issue	2.50 - 5.00	2004	7/15/2019	2,445,000	2,385,000	-	-	30,000	2,355,000
Refinanced 2000 "B" Issue	2.50 - 5.00	2004	7/15/2019	1,570,000	1,345,000	-	-	120,000	1,225,000
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	189,000	187,000	-	-	12,000	175,000
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	4,225,000	-	-	30,000	4,195,000
2008 Poquonock Elementary School Renovations	1.80 - 4.125	2008	6/15/2023	235,000	235,000			25,000	210,000
TOWN									
Town Hall Renovations	6.40 - 6.60	1991	7/15/2011	4,165,000	916,000	-	-	229,000	687,000
Mack Street Acquisition & Improvements	5.00 - 6.50	2000	1/15/2020	1,200,000	70,000	-	-	70,000	-
Kennedy Road Improvements	5.00 - 6.50	2000	1/15/2020	742,000	35,000	-	-	35,000	-
Goslee Pool & Town Hall Roof Repairs	4.00 - 5.00	2001	1/15/2020	1,300,000	70,000	-	-	70,000	-
Economic Development Program - Day Hill/Northfield Drive	4.00 - 5.00	2001	1/15/2020	250,000	35,000	-	-	35,000	-
Refinanced 1992 Issue	4.00 - 5.00	2001	7/15/2011	2,021,570	969,190	-	-	241,260	727,930
Refinanced 1995 Issue	4.00 - 5.00	2001	7/15/2015	1,861,250	1,250,080	-	-	143,430	1,106,650
Sage Park Middle School Rec Facility	3.00 - 5.00	2002	3/1/2012	245,000	100,000	-	-	25,000	75,000
Hayden Station Rd. Reconstruction	3.00 - 5.00	2002	3/1/2012	335,000	140,000	-	-	35,000	105,000
Laurel Ave. Reconstruction	3.00 - 5.00	2002	3/1/2012	375,000	160,000	-	-	40,000	120,000
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	1,340,000	-	-	105,000	1,235,000
General Purpose bonds of 2004	2.50 - 4.12	2004	3/1/2024	2,205,000	1,370,000	-	-	125,000	1,245,000
Refinanced 2000 "A" Issue	2.50 -5.00	2004	7/15/2019	1,410,000	1,380,000	-	-	20,000	1,360,000
Refinanced 2000 "B" Issue	2.50 - 5.00	2004	7/15/2010	1,110,000	655,000	-	-	220,000	435,000
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	826,000	818,000	-	-	63,000	755,000
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	5,425,000	-	-	300,000	5,125,000
2006 Fire Truck	4.00 - 5.00	2006	6/15/2021	472,000	472,000	-	-	50,000	422,000
2006 Milo Peck Rehabilitation	4.00 - 5.00	2006	6/15/2021	230,000	230,000	-	-	20,000	210,000
2006 Storm Projects	4.00 - 5.00	2006	6/15/2021	670,000	670,000	-	-	80,000	590,000
2006 Mechanic Street	4.00 - 5.00	2006	6/15/2021	628,000	628,000	-	-	75,000	553,000
2007 Windsor Green	4.00 - 5.50	2007	6/15/2017	360,000	330,000		-	30,000	300,000
2007 Batchelder Road	4.00 - 5.50	2007	6/15/2017	875,000	805,000		-	70,000	735,000
2007 Mototown	4.00 - 5.50	2007	6/15/2017	320,000	295,000		-	25,000	270,000
2008 Mechanic St. Redevelopment Project	1.80 - 4.125	2008	6/15/2023	202,000	202,000			22,000	180,000
2008 Day Hill Road Reconstruction	1.80 - 4.125	2008	6/15/2023	984,000	984,000			89,000	895,000
2008 Lang Road Reconstruction	1.80 - 4.125	2008	6/15/2023	1,505,000	1,505,000			105,000	1,400,000
2008 Windsor Town Green Improvements	1.80 - 4.125	2008	6/15/2023	427,000	427,000			38,000	389,000
2008 Windsor Public Works Facility Improvements	1.80 - 4.125	2008	6/15/2023	390,000	390,000			39,000	351,000
									-
TOTAL				72,938,000	43,743,000	-		4,363,000	39,380,000

APPENDIX F

Town of Windsor Debt Schedule FY 2010

Interest Repayment

		FISCAL 2009	FISCAL 2010
	SCHOOL PROJECTS		
1991	School Roofs	10,626	7,590
2000	Windsor High School Mod.	7,688	-
2000	Sage Park Middle School Roof	1,025	-
2001	Windsor High School Project Part 3	8,044	-
2001	Windsor High School Modernization Part 4	18,200	6,500
2001	Refinanced 1992 Issue	7,408	5,211
2001	Refinanced 1993 Issue	69,034	52,834
2001	Refinanced 1994 Issue	65,917	53,452
2001	Refinanced 1995 Issue	40,857	35,991
2002	Windsor High School	130,175	122,675
2003	Poquonock Windows & WHS Roof	16,099	15,348
2004	Schools Projects FY 2004	34,498	33,123
2004	Refinanced 2000 "A" Issue	83,055	77,055
2004	Refinanced 2000 "B" Issue	45,850	39,850
2004	Refinanced 1998 Issue	6,580	6,100
2004	Refinanced 2001 "A" Issue	101,027	97,757
2004	Refinanced 2001 "B" Issue	158,913	157,713
2008	Poquonuck School Renovations	8,419	7,544
	TOTAL FY 2010 INTEREST (SCHOOL PROJECTS)	813,415	718,743
	TOWN PROJECTS		
1991	Town Hall Improvements	52,899	37,785
2000	Mack St. Land Acquisition	220	-
2000	Mack St. Improvements	3,367	-
2000	Kennedy Road Improvements	1,794	-
2001	Goslee Pool & Town Hall Roof Repairs	2,888	-
2001	Economic Development Program - Day Hill/Northfield Drive	1,444	-
2001	Refinanced 1992 Issue	36,667	25,790
2001	Refinanced 1995 Issue	53,486	47,116
2002	Sage Park Middle School Rec Facility	3,875	2,938
2002	Hayden Station Rd. Reconstruction	5,425	4,113
2002	Laurel Ave. Reconstruction	6,200	4,700
	Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson		
2003	Center roof, Safety Radio	49,005	45,853
2004	General Purpose 2004 bonds	46,454	43,329
2004	Refinanced 2000 "A" Issue	48,113	44,488
2004	Refinanced 2000 "B" Issue	21,875	10,875
2004	Refinanced 1998 Issue	28,478	25,583
2004	Refinanced 2001 "A" Issue	32,463	30,783
2005	Library Phase II / Elm Street	211,125	202,125
2006	Fire Truck	20,299	17,799
2006	Milo Peck Rehabilitation	10,000	9,000
2006	Rainbow Road and White Rock Drive Culverts	29,200	25,200
2006	Mechanic Street	27,470	23,720
2007	Batchelder Road Culvert	33,775	30,100
2007	Day Hill Road Intersection (Mototown)	12,363	11,050
2007	Windsor Green	13,875	12,300
2008	Mechanic Street	7,240	6,470
2008	Day Hill Road Improvements	35,328	32,213
2008	Lang Road Improvements	56,175	52,500
2008	Windsor Town Green Improvements	15,321	13,991
2008	Public Works Facility Improvements	13,991	12,626
	TOTAL FY 2010 INTEREST (TOWN PROJECTS)	880,815	772,447
2008	Temporary Note Issue - CIP projects	70,160	111,960
	GRAND TOTAL FY 2010 INTEREST	1,764,390	1,603,150

APPENDIX F Town of Windsor Debt Schedule FY 2010

Principal Repayment

		FISCAL 2009	FISCAL 2010
	SCHOOL PROJECTS		
1991	School Roofs	46,000	46,000
2000	Windsor High School Modernization	150,000	-
2000	Sage Park Middle School Roof	20,000	-
2001	Windsor High School Project Part 3	195,000	-
2001	Windsor High School Modernization Part 4	260,000	260,000
2001	Refinanced 1992 Issue	48,740	48,910
2001	Refinanced 1993 Issue	360,000	360,000
2001	Refinanced 1994 Issue	277,000	277,000
2001	Refinanced 1995 Issue	109,570	106,970
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	210,000
2004	Refinanced 2000 "B" Issue	120,000	120,000
2004	Refinanced 1998 Issue	12,000	12,000
2004	Refinanced 2001 "A" Issue	-	218,000
2004	Refinanced 2001 "B" Issue	30,000	30,000
2008	Poquonuck School Renovations	25,000	25,000
	TOTAL FY 2010 PRINCIPAL (SCHOOL PROJECTS)	1,963,310	1,993,880
	TOWN PROJECTS		
1991	Town Hall Renovations	229,000	229,000
2000	Mack St. Land Acquisition	4,300	-
2000	Mack St. Improvements	65,700	-
2000	Kennedy Road Improvements	35,000	-
2001	Goslee Pool & Town Hall Roof Repairs	70,000	-
2001	Economic Development Program - Day Hill/Northfield Drive	35,000	-
2001	Refinanced 1992 Issue	241,260	242,090
2001	Refinanced 1995 Issue	143,430	140,030
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	110,000
2004	General Purpose 2004 bonds	125,000	125,000
2004	Refinanced 2000 "A" Issue	20,000	125,000
2004	Refinanced 2000 "B" Issue	220,000	220,000
2004	Refinanced 1998 Issue	63,000	88,000
2004	Refinanced 2001 "A" Issue	-	112,000
2005	Library Phase II / Elm Street	300,000	300,000
2006	Fire Truck	50,000	35,000
2006	Milo Peck Rehabilitation	20,000	30,000
2006	Rainbow Road and White Rock Drive Culverts	80,000	80,000
2006	Mechanic Street	75,000	80,000
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	Mechanic Street	22,000	21,000
2008	Day Hill Road Improvements	89,000	95,000
2008	Lang Road Improvements	105,000	100,000
2008	Windsor Town Green Improvements	38,000	45,000
2008	Public Works Facility Improvements	39,000	39,000
	TOTAL FY 2010 PRINCIPAL (TOWN PROJECTS)	2,399,690	2,441,120
	GRAND TOTAL FY 2010 PRINCIPAL	4,363,000	4,435,000

APPENDIX "G"
Price Guide

Town of Windsor
FY 2009 – 2010
Proposed Budget

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Discontinued / Delete**
Coin-Operated Self-Serve Laundry License Renewal	General Fund	Resolution	$30 per year	5/05/2003	**Discontinued / Delete**
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	**ChangeAuthority to TP+ZC**
Motor Vehicle Location Re-Approvals	General Fund	ZBA	$35	5/20/1985	**ChangeAuthority to TP+ZC**
Maps - Photocopy	Special Revenue	Resolution	$4	5/01/1989	
Economic Development					
Fee For Processing Subordination requests for mortgages in the OCD portfolio	Special Revenue / Fund 10	Resolution	$50 plus any direct Expenses Incurred		***NEW ADDITION***

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
Erosion And Sediment Control Permit					
Single and Two -Family Residential (not part of a subdivision)	General Fund	Resolution	$100/lot	2/17/2009	
Residential Subdivision	General Fund	Resolution	$300 + $100 for each lot to be disturbed	2/17/2009	
Commercial, Industrial, Residential (multi-Family) or other use	General Fund	Resolution	$300 + $100 for each lot to be disturbed	2/17/2009	
Stormwater Management Permit					
Single and Two -Family Residential (not part of a subdivision)	General Fund	Resolution	$100/lot	2/17/2009	
Residential Subdivision	General Fund	Resolution	$300 + $100 for each lot to be disturbed	2/17/2009	
Commercial, Industrial, Residential (multi-family) or other use	General Fund	Resolution	$300 + $100 for each lot to be disturbed	2/17/2009	
Stormwater Manual	General Fund	Resolution	$30	2/17/2009	
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	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 causes 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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	**Add to fee: "except for zone changes to AG"**
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Planning (cont.)					
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	
Zoning Map - Small	General Fund	Resolution	$10	5/05/2003	
Flood Insurance Program Regulations	General Fund	Resolution	$1	3/21/1988	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Health Services					
CPR CLASSES (Previously Workplace Training):					**Remove**
CPR, AED and First Aid Classes:					**NEW ADDITION**
NOTE: If a participant has Red Cross class materials with the current ECC guidelines, subtract $10 from the cost of the class.					
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	
AED (Adult or Child)	Special Revenue		$30		**NEW ADDITION**
Basic First Aid	Special Revenue	Resolution	$25	9/03/2002	**Change to $30**
Any Combination of **Two** of the Above	Special Revenue	Resolution	$35	4/11/2007	**Change Name to "Any Two of the above"**
Any Combination of **Three** of the Above	Special Revenue	Resolution	$38	4/11/2007	**Change Name to "Any Three of the above"**
Any Combination of **Four** of the Above	Special Revenue	Resolution	$40	4/11/2007	**Change Name to "Any Four of the above"**
Professional Rescuer	Special Revenue	Resolution	$55		**NEW ADDITION**
Adult CPR/Child CPR:	**Infant CPR/AED**		**First Aid**		**Remove**
CPR and First Aid Challenges:					**NEW ADDITION**
First Aid Alone	Special Revenue	Resolution	$15	4/11/2007	**Change Name to "Basic First Aid"**
CPR (any one of infant, child, adult)	Special Revenue	Resolution	$15	4/11/2007	**Change Name to "CPR - Any One Component"**
CPR and/or First Aid (any 2 of infant, child, adult)	Special Revenue	Resolution	$18	4/11/2007	**Change Name to "CPR or First Aid - Any Two Components"**
CPR and/or First Aid (any 3 or 4 of infant, child, adult)	Special Revenue	Resolution	$20	4/11/2007	**Change Name to "CPR or First Aid - Any Three or More Components"**
Professional Rescuer	Special Revenue	Resolution	$20	4/11/2007	
Bicycle Helmets	Special Revenue	Resolution	$10 - same price for any helmet	5/11/2004	**Change to "Bicycle/Multi-Sport Helmet" just $10**
Multi-Sport Helmets	Special Revenue	Resolution	$10	5/05/2003	**Delete**
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	**Change to $40**
Food Service Permits:					**NEW ADDITION**
Caterer	General Fund	Resolution	$200 class per facility	5/19/2008	**Remove "class"**
Convalescent Home	General Fund	Resolution	$300 class per facility	5/19/2008	**Remove "class"**
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Health Services (cont.)					
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	**Change to $150 flat fee**
Restaurant - More Than 100	General Fund	Resolution	$300	5/19/2008	
Restaurant - Less Than 100	General Fund	Resolution	$200	5/19/2008	
Temporary Establishment	General Fund	Resolution	$75	4/11/2007	
Seasonal Establishment	General Fund	Resolution	Annual Fee/12 x # of months open		**NEW ADDITION**
Late > 30 Days	General Fund	Resolution	$100	4/25/2001	
Restaurant Plan Review	General Fund	Resolution	$200 Flat Fee	5/19/2008	
Septic Permits:					
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	
Other Fees:					**NEW ADDITION**
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	
Radon Kit	General Fund	Resolution	$10	4/26/2000	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Discontinued / Delete**
Computer Class	Special Revenue	Resolution	$20 per registration	4/26/2000	**Change to "per course"**
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	**Discontinued / Delete**
Holds/Reserves (outside CT)	General Fund	Resolution	$5	6/08/1982	**Discontinued / Delete**
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	**Name change to "Lost or Damaged Library Materials"**
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	
Overdue Books (max fine)	General Fund	Resolution	$10 or price if less	6/21/1999	**Fee should be $10 only**
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-Staters	General Fund	Resolution	$25 per six months	5/19/2008	
VCR/TV (in-house)	Special Revenue	Resolution	$25 per day	5/05/2003	**Discontinued / Delete**
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Police (cont.)					
Renewed Pistol Permit	General Fund	Resolution	$35	10/01/1993	**Discontinued / Delete - Law Changed**
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	**Change to $228.92**
Non-profit, Over 4 Hours	Special Revenue	Resolution	$55.76 per hour	5/19/2008	**Change to $57.23 per hour**
Board of Education/Municipal	Special Revenue	Resolution	$55.76 per hour	5/19/2008	**Change to $57.23 per hour**
Construction, 4 Hours or Less	Special Revenue	Resolution	$271.03	5/19/2008	**Change to $276.92**
Construction, > 4 Hours to ≤ 8 Hours	Special Revenue	Resolution	$542.06	5/19/2008	**Change to $553.84**
Construction, > 8 to ≤ 12 Hours	Special Revenue	Resolution	$813.09	5/19/2008	**Change to $830.77**
Construction, Over 12 Hours	Special Revenue	Resolution	$67.76 per hour	5/19/2008	**Change to $69.23 per hour**
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	

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Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
PUBLIC WORKS					
Cemetery Markers - Foundation Prep Only	Special Revenue	Resolution	$65	9/09/1991	**Discontinued \ Delete**
Cemetery Markers - Install Veteran Stones	Special Revenue	Resolution	$60	9/09/1991	**Change from $60 to $100 per federal gov't**
Installation of Street Signs - Regulatory and Other	General Fund	Resolution	$150 per sign	12/03/1990	**Change to $250 per sign**
Installation of Street Signs - Stop Signs	General Fund	Resolution	$150 per sign	12/03/1990	**Change to $250 per sign**
Storage of Evicted Materials	General Fund	Resolution	Fee charged by the storage facility	4/27/2005	**Should Read as: "Fees charged by the moving vendor &/or storage facility**
Snow plowing on unaccepted street in subdivision older than five years:					**Should Read as: "Snow Plowing and/or sanding each time on unaccepted street in subdivision(s)**
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	**Change to $200 per 10th of mile, plus $25 cul de sac**
Subdivision Street With Paved Top Course	General Fund	Resolution	$100/10th of mile, plus $25/cul de sac	12/03/1990	

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FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Change to $75 -$120**
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	

APPENDIX G **FY 10 PROPOSED**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
Foreign Languages	Special Revenue	Resolution	$27 - $62	5/06/2002	**Change to $30 - $75**
Full Day Playground	Special Revenue	Resolution	$95 per week	5/11/2004	**Change to $99 per week**
Full Day Playground with Transportation	Special Revenue	Resolution	$110 per week	4/11/2007	**Change to $119 per week**
Full Day Playground with Swim Lesson	Special Revenue	Resolution	$225 per 2 wk session	4/24/2006	**Change to $230 per 2 wk session**
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	**Change to $2.25 - $4.25 per hour**
Indoor Swim Pass - Adult - Non-resident - Winter	Special Revenue	Resolution	$144 per 12 wk session	5/19/2008	**Change to $2.25 - $4.25 per hour**
Indoor Swim Pass - Family - Winter	Special Revenue	Resolution	$40 per 1 hour a week for 8 weeks	5/19/2008	**Change to $60 per 2 hours a week for 8 weeks**
Indoor Swim Pass - Family- Non-resident - Winter	Special Revenue	Resolution	$80 per 1 hour a week for 8 weeks	5/19/2008	**Change to $60 per 2 hours a week for 8 weeks**
Indoor Swim Pass - Senior Citizen - Winter	Special Revenue	Resolution	$60 per 1 hour a week for 8 weeks	5/19/2008	**Change to $2.00 - $4.00 per hour**
Indoor Swim Pass - Senior Citizen - Non-resident	Special Revenue	Resolution	$120 per 1 hour a week for 8 weeks	5/19/2008	**Change to $2.00 - $4.00 per hour**
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	**Change to $35 -$45 per month**
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $110	5/11/2004	
Outdoor Adventure	Special Revenue	Resolution	$75 - $150	5/11/2004	**Change to $80 -$175**
Painting Class	Special Revenue	Resolution	$37 - $62	5/06/2002	**Change to $45 - $75**
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	
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	**Change to $25 per day**
Ski Club	Special Revenue	Resolution	$200 - $380	4/11/2007	**Change to $220 - $400**
Skyhawks/Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003	
Soccer Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003	**Change to $85 - $160**
Special Events - One Day	Special Revenue	Resolution	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	**Change to $99 per week**
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	**Change to $10**
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	

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Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
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 Lessons - Non-residents	General Fund	Resolution	$40 per child Two Week sessions(make up lesson on Friday)		***NEW ADDITION***
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	
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
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	
Indoor Swim Lessons	Special Revenue	Resolution	$40		***NEW ADDITION***
Kiddie Express	Special Revenue	Resolution	$10 - $25		***NEW ADDITION***
Windsor Challenge Course - Youth Group	Special Revenue	Resolution	$200 - $2300		***NEW ADDITION***
Windsor Challenge Course - Adult Group	Special Revenue	Resolution	$300 - $2500		***NEW ADDITION***
Windsor Challenge Course - Corporate Group	Special Revenue	Resolution	$500 - $5000		***NEW ADDITION***
Indoor Driving Range	Special Revenue	Resolution	$8 - $15		***NEW ADDITION***
Youth Wrestling	Special Revenue	Resolution	$45 - $75		***NEW ADDITION***
Babysitting Course	Special Revenue	Resolution	$65 - $80		***NEW ADDITION***
Full Day Playground, Swim Lessons And Transportation	Special Revenue	Resolution	$250		***NEW ADDITION***
Half Day Playground	Special Revenue	Resolution	$55 - $65		***NEW ADDITION***
Romp and Learn AM	Special Revenue	Resolution	$50 per week or $175 Per month		***NEW ADDITION***
Scuba Classes	Special Revenue	Resolution	$75 - $300		***NEW ADDITION***
Indoor Archery	Special Revenue	Resolution	$25 - $50		***NEW ADDITION***
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	**Change to $540**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
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	

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Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Youth Services Bureau					
Counseling Fee Schedule:			See chart below	5/11/2004	
	Number of Family Members				**Discontinued / Delete**
Gross Annual Income	1 2 3 4	5 6	7		**Discontinued / Delete**
Up to 17,000	5 4 3 2	2 2	2		**Discontinued / Delete**
17,001 - 21,000	10 8 6 4	2 2	2		**Discontinued / Delete**
21,001 - 25,000	15 12 9 6	4 2	2		**Discontinued / Delete**
25,001 - 30,000	20 16 12 8	6 4	2		**Discontinued / Delete**
30,001 - 35,000	25 20 15 10	8 6	4		**Discontinued / Delete**
35,001 - 40,000	30 25 20 15	10 8	5		**Discontinued / Delete**
40,001 - 45,000	35 30 25 20	15 10	8		**Discontinued / Delete**
45,001 - 50,000	40 35 30 25	20 15	10		**Discontinued / Delete**
50,001 - 60,000	40 40 35 30	25 20	15		**Discontinued / Delete**
60,001 - 70,000	40 40 40 35	30 25	20		**Discontinued / Delete**
70,001 - 80,000	40 40 40 40	35 30	25		**Discontinued / Delete**
80,001 - 90,000	40 40 40 40	40 35	30		**Discontinued / Delete**
90,001 and Up	40 40 40 40	40 40	40		**Discontinued / Delete**
Up tp $21,000			$10		***NEW ADDITION***
Over $21,000			$25		***NEW ADDITION***
Summer Adventures	Special Revenue	Resolution	$100 - $230 per week	5/19/2008	**Change to $100 - $250 per week**
Teen Adventure Club	Special Revenue	Resolution	$10 - $20 per session	5/11/2004	
Youth Adventures After School	Special Revenue	Resolution	$50	4/11/2007	**Change to $50 - $60**
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	**Discontinued / Delete**
Babysitting Course - Non-resident	Special Revenue	Resolution	$20 per course	4/11/2007	**Discontinued / Delete**

APPENDIX G **FY 10 PROPOSED**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Change to $35 per season**
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	**Change to $60 per 2 hours plus $100 security deposit**
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	**Eliminate**
XC Ski - Half Day	Special Revenue	Resolution	$9	5/06/2002	**Eliminate**
XC Ski Rental	Special Revenue	Resolution	$10		**NEW ADDITION**
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	**Change to $145 - $300 per week**
Nature Camp - Whole Day - Non-resident	Special Revenue	Resolution	$155 - $200 per week	4/11/2007	**Change to $155 - $310 per week**
Note: Children ages 2 and under can participate in community events at no charge					

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
HUMAN SERVICES					
Senior Services					
Adults in Motion	Special Revenue	Resolution	$12-25	5/11/2004	**Name change to "Sit and Stretch" Change to $30 - $40**
Adults in Motion-Drop-in	Special Revenue	Resolution	$5 - $7	5/19/2008	**Name change to "Sit and Stretch-Drop-In"**
Aerobics/Young at Heart	Special Revenue	Resolution	$15-28	4/27/2005	**Name Change to "Shape Up and Workout" Change to $40 -$50 per session**
Young at Heart-Drop-in	Special Revenue	Resolution	$5 - $7	5/19/2008	**Name Change to "Shape Up and Workout Drop-In"**
Ceramics	Special Revenue	Resolution	$7 per class	5/11/2004	**Name Change to "Enrichment Programs" Change to $5-$15**
Computer Classes	Special Revenue	Resolution	$15 - $30	5/11/2004	**Add "per course"**
Computer Classes - Non-resident	Special Revenue	Resolution	$23 - $38	5/11/2004	**Add "per course"**
Special Events - One Day	Special Revenue	Resolution	$5 - $15	4/11/2007	**Change to $2-$15**
Light Fantasia/Forest Park	Special Revenue	Resolution	$3-$6	5/11/2004	**Name change to "Extended Trips" fees are based on trips fee**
Parties	Special Revenue	Resolution	$5 - $30	5/11/2004	**Change to $2 - $ 30 per party**
Tai Chi Beginner	Special Revenue	Resolution	$32-$40	5/11/2004	**Change to $40 - $55 per session**
Tai Chi Beginner-Drop-in	Special Revenue	Resolution	$5 - $7		**NEW ADDITION**
Tai Chi Advanced	Special Revenue	Resolution	$40 - $55		**NEW ADDITION**
Tai Chi Advanced-Drop-in	Special Revenue	Resolution	$5 - $7		**NEW ADDITION**
Trips Day	Special Revenue	Resolution	$12-$18	5/11/2004	**Based on Trip Fee**
Water Aerobics	Special Revenue	Resolution	$52.50 - $98	5/11/2004	**Change to $64 - $98 per session**
Water Aerobics - Non-resident	Special Revenue	Resolution	$73 - $108	5/11/2004	**Change to $96 - $114 per session**
Yoga	Special Revenue	Resolution	$21 - $60	5/11/2004	**Change to $32 - $44 per session**
Yoga - Drop-in	Special Revenue	Resolution	$4-$8	5/11/2004	**Change to $5 - $7 per class**
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	
Fitness Center Membership - Non-resident - 3 months	Special Revenue	Resolution	$60		***NEW ADDITION***
Fitness Center Membership - Non-rResident - 6 months	Special Revenue	Resolution	$90		***NEW ADDITION***
Fitness Center Membership - Non resident - 1 Year	Special Revenue	Resolution	$150		***NEW ADDITION***

APPENDIX G **FY 10 PROPOSED**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Move up under the heading "H & F Licenses - Resident"**
Resident - Over 65 - Lifetime	General Fund	*CGS 26-28*	$0	4/24/2006	**Move up under the heading "H & F Licenses - Resident"**
Handicapped	General Fund	*CGS 26-28*	$0	1/01/1992	**Move up under the heading "H & F Licenses - Resident"**
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	**Name Change to "Legal Documents: Land Records" then have the first page fee underneath that**
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Town Clerk (cont.)					
Documents With No Known Last Address of Grantee	General Fund	*CGS 7-34a*	$5	7/01/1982	
Notary Public - Certificate of Appointment	General Fund	*CGS 3-94*	$10	7/01/1982	
Notarize Seal	General Fund	Resolution	$2 per document	5/19/2008	**Name change to "Notarize Seal" to "Notary Public - Notarization of Signature" Change to $2 per signature**
Local Conveyance Tax	General Fund	*CGS 12-494*	$0.0025 times sale price	5/05/2003	
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	**Name change to " Floppy Diskette - Filed Stored on a PC" to "CD - Computer Stored Public Record" Change "Resolution" to CGS 1-212. Fee change to "Cost of hourly salary for formatting and cost of storage device"**
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	**Change Resolution to "P.A. 89-251"**
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 per document	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	**Name change to "Marriage Certificate"**
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	**Name change to "Civil Union Certificate"**
Burial and Cremation Permit	General Fund	*CGS 7-74*	3 per document	5/19/2008	

APPENDIX G **FY 10 PROPOSED**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
OTHER					
Registrars					
Voter List	General Fund	*CGS 1-15*	$0.25 per page	6/22/1983	**Change Resolution to "CGS 1-15" Change to $0.25 to $0.50 per page**
Electronic Voter List Tape (Subject to Approval of Registrars of Voters)	General Fund	Resolution	$200	6/22/1983	**Change Resolution to "CGS 1-212" Change to $0.03 per name**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
ADMINISTRATIVE SERVICES					
Bad Check Fee	General Fund	Resolution	$25	6/19/2008	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
ASSESSMENT ABATEMENT POLICY					
Application Filing Fee - assessment abatement incentive	General Fund	Resolution	$500	2/17/2004	**Name Change to "Application Filing Fee - assessment rehabilitation abatement incentive"**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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.					

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Child Day Care					
Infant/Toddler	05-3-3-31-340	Resolution	$1,245 per month	5/19/2008	**Change to $1295 per month**
Preschool full time	05-3-3-31-340	Resolution	$945 per month	5/19/2008	**Change to $995 per month**
Elementary Before & After School	05-3-3-31-340	Resolution	$475 per month	5/19/2008	**Change to $485 per month**
Elementary After School	05-3-3-31-340	Resolution	$355 per month	5/19/2008	**Change to $365 per month**
Elementary Before School	05-3-3-31-340	Resolution	$300 per month	5/19/2008	**Change to $310 per month**
Elementary After 1 Day/Month	05-3-3-31-340	Resolution	$80 per month	5/19/2008	**Change to $85 per month**
Elementary After 2 Day/Month	05-3-3-31-340	Resolution	$150 per month	5/19/2008	**Change to $160 per month**
Elementary After 3 day/Month	05-3-3-31-340	Resolution	$200 per month	5/19/2008	**Change to $210 per month**
Elementary After 4 Day/Month	05-3-3-31-340	Resolution	$290 per month	5/19/2008	**Change to $300 per month**
Summer Camp 8:30 AM - 4:30 PM	05-3-3-31-340	Resolution	$180 per week	5/19/2008	**Change to $185 per week**
Summer Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$200 per week	5/19/2008	**Change to $210 per week**
Montessori Camp - 8:30 AM - 12:00 PM	05-3-3-31-340	Resolution	$120 per week	5/19/2008	**Change to $125 per week**
Montessori Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$252 per week	5/19/2008	**Change to $260 per week**
Montessori Toddler	05-3-3-31-340	Resolution	$530 per month	5/19/2008	**Change to $550 per month**
Montessori ½ Day	05-3-3-31-340	Resolution	$510 per month	5/19/2008	**Change to $530 per month**
Montessori Extended Day	05-3-3-31-340	Resolution	$945 per month	5/19/2008	**Change to $980 per month**
Montessori Full Day	05-3-3-31-340	Resolution	$1,055 per month	5/19/2008	**Change to $1,090 per month**
After Hours - 5:30 PM - 7:00 PM	05-3-3-31-340	Resolution	$8.50 per day	5/19/2008	
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	

APPENDIX G

FY 10 PROPOSED

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
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	**Change to $77/year**
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 2009 – 2010
Proposed Budget

APPENDIX H

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 2009 – 2010
Proposed Budget

APPENDIX I

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,

action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

ENTERPRISE FUND: A fund established to account for operations financed in a manner similar to a private business enterprise; i.e., where the costs of providing goods and services to the public are financed or recovered through user charges.

EXPENDITURES: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

FULL FAITH AND CREDIT: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds.)

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE: The excess of a fund's assets over its liabilities. A negative fund balance is sometimes called a deficit.

GENERAL FUND: The fund supported by taxes, fees and other revenues that may be used for any lawful purpose.

GENERAL OBLIGATION BONDS: When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

GRANT: A contribution of assets (usually cash) from one governmental unit or other organization to another unit or organization. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

MATURITIES: The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

MILL: The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of property valuation.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

OBJECT OF EXPENDITURE: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditures include:

- personal services (salaries and wages);
- contracted services (maintenance contracts);
- supplies and materials; and
- capital outlays.

OPERATING BUDGET: A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

OPERATING TRANSFER: Routine and/or recurring transfers of assets between funds.

REVENUE: The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

REVENUE ESTIMATE: A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

SPECIAL ASSESSMENT: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

TAX LEVY: The total amount to be raised by general property taxes.

TAX RATE: The amount of taxes (mills) levied for each $1,000 of assessed valuation.