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

FINANCIAL PLAN
AND
PROGRAM OF SERVICES

PROPOSED FOR THE
FISCAL YEAR 2010-2011

TOWN OF WINDSOR

First in Connecticut. First for its citizens.

PROPOSED

FISCAL YEAR 2011

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2010 and ending June 30, 2011

TOWN OF WINDSOR
CONNECTICUT

TOWN COUNCIL

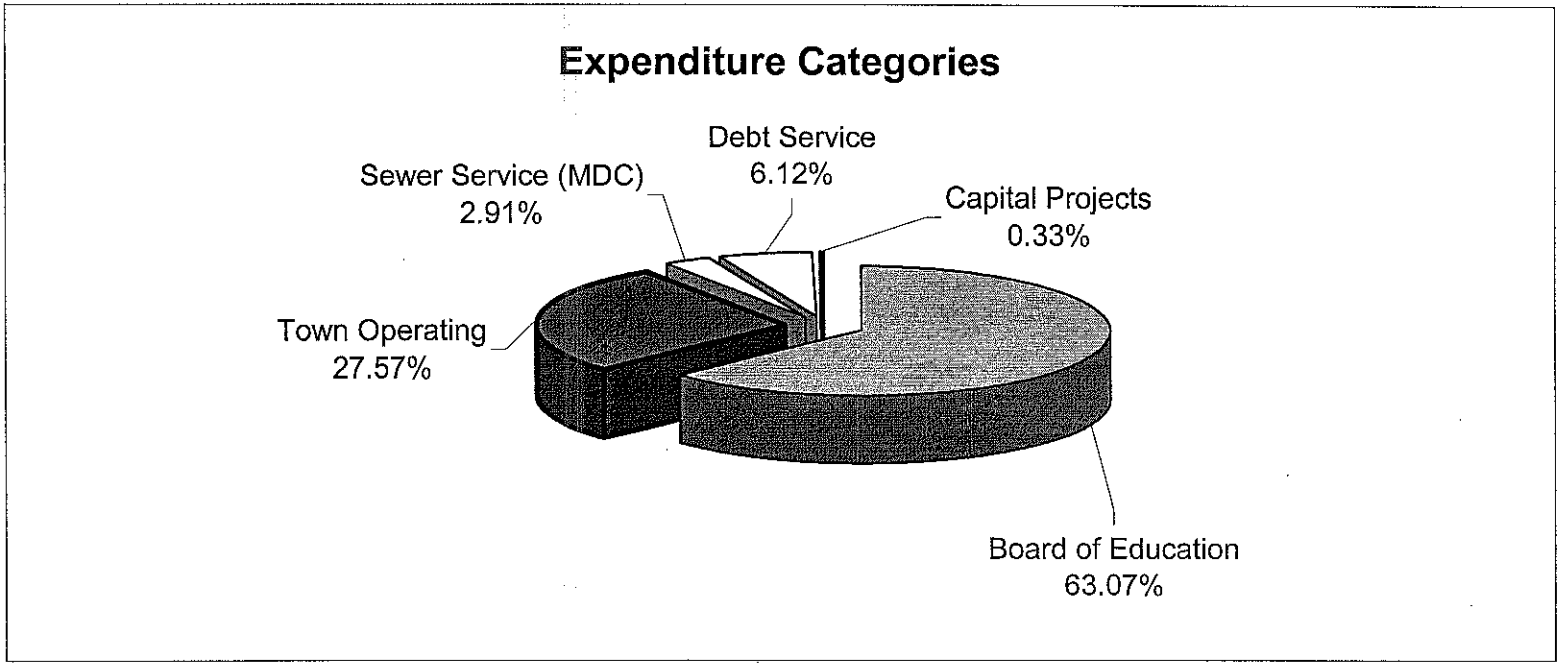
Donald S. Trinks - Mayor
Alan J. Simon – Deputy Mayor
Ronald C. Eleveld
William H. Herzfeld
Donald A. Jepsen, Jr.
Aaron Thomas Jubrey
Mathew A. Marci
Michael W. McDonald
Randy P. McKenney

TOWN MANAGER

Peter Souza

FY 2011 PROPOSED BUDGET SUMMARY

	FY 2010 Adopted Budget	FY 2011 Proposed Budget	$ Change	% Change
Board of Education	60,724,650	60,724,650	0	0.00%
Town Operating Budget	25,658,810	26,543,630	884,820	3.45%
Sewer Service (MDC)	2,798,360	2,798,500	140	0.01%
Debt Service	5,888,150	5,888,150	0	0.00%
Capital Projects	0	314,600	314,600	100.00%
Total	**95,069,970**	**96,269,530**	**1,199,560**	**1.26%**



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Introduction

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.

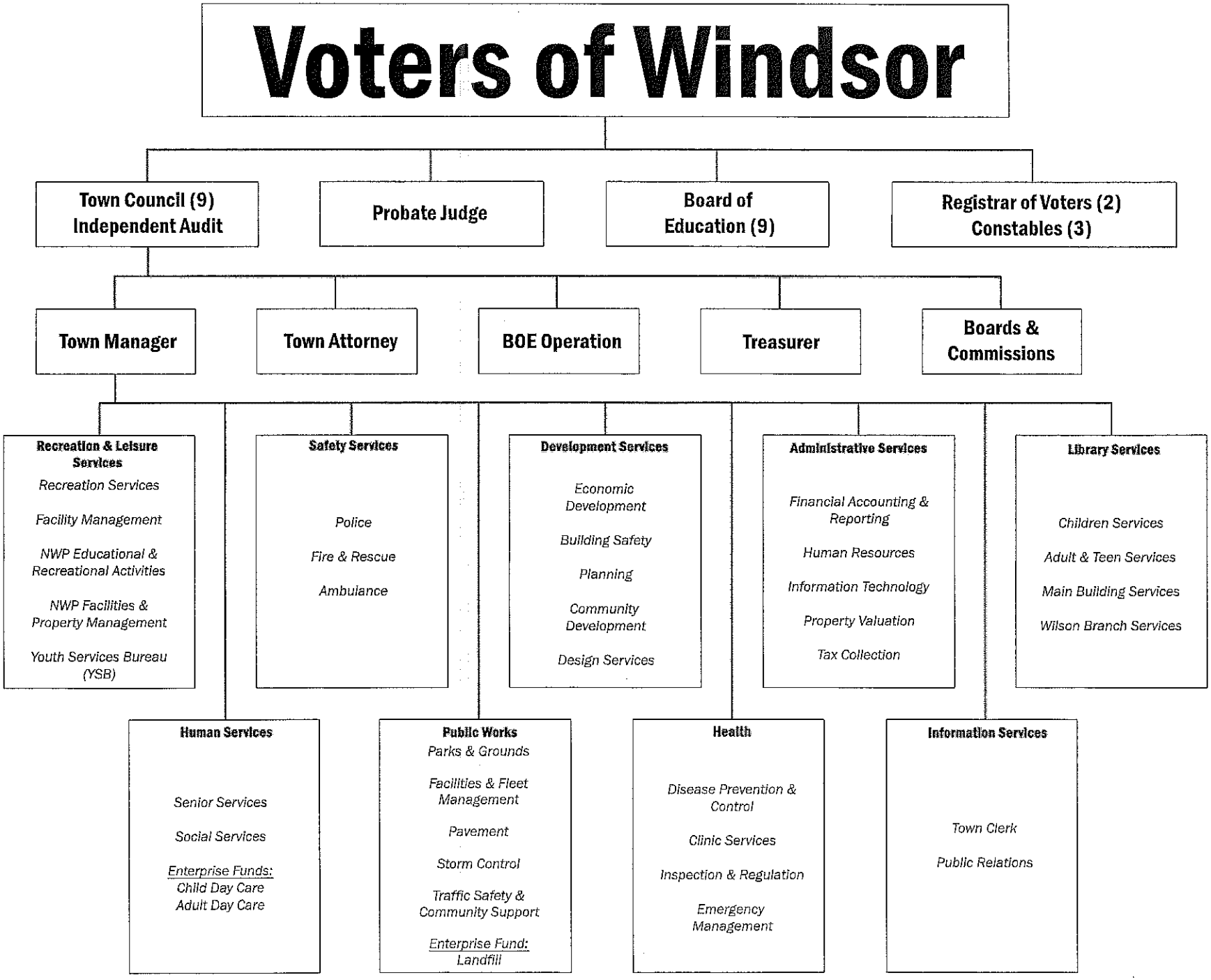
2) ***Financial Summary.*** Sections A (Summary of Town Funds) and B (General Fund Revenues) provide a summary of all the funds managed by the town, as well as a detailed explanation of revenues. Section C (General Fund Expenditures) lists the General Fund impact of each department and the Board of Education. Upon the recommendation of the Town Council, the community will vote on the total proposed General Fund expenditures for fiscal year 2011 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, 2010

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to submit the Fiscal Year (FY) 2010-2011 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.

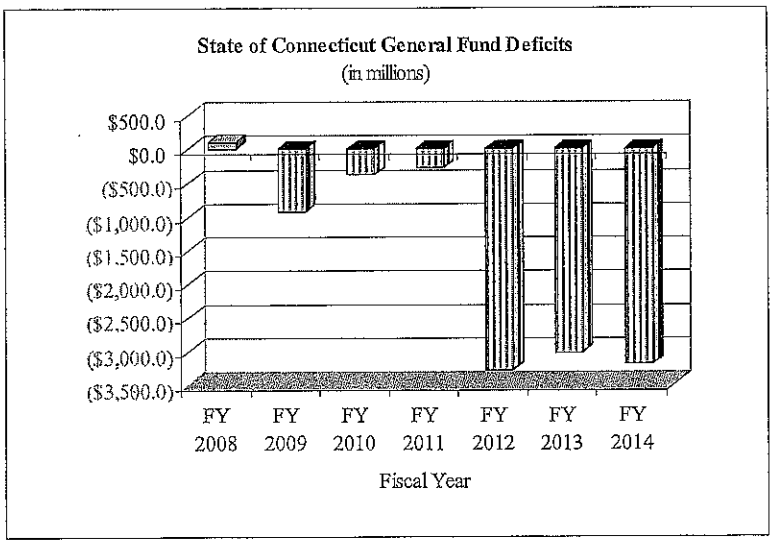
As this budget is delivered to you, we are surrounded by news reports of municipalities in our state and across the country that are forced to take extreme measures to bridge nearly insurmountable budget gaps. They are closing facilities, laying-off staff in droves, charging residents for 911 calls, allowing paved roads to revert to gravel roads, etc. In Windsor, we have been very fortunate over the past several years to find ways to reduce costs, boost savings and thus limit reductions to the programs and services that we provide. We have successfully kept annualized tax increases to one of the lowest levels in the state.

Town of Windsor Tax History
(without revaluation)

Fiscal year	2006	2007	2008	2009	2010
Percent Change From Previous Year	-0.35%	1.98%	0.00%	0.00%	-0.96%

Our creditors give us high marks for our financial stewardship. Our residents repeatedly convey their satisfaction for the quality of our services. However, our ability to sustain all of these characteristics is at its tipping point. At this time, we have limited options to reduce costs that will not result in cuts to public services. In fact, in order to maintain today's level of service, an increase in tax revenue is required. This reality is especially difficult to face now – during our second year of revaluation implementation and amidst a weak economy.

The budget assumptions and parameters that Town Council approved in January included goals to preserve services, to reinvest in our capital infrastructure and to be mindful of the increasingly daunting financial picture the state will face in 2012. The State of Connecticut faces cataclysmic General Fund deficits beginning in 2012.



A solution to the state's budget woes will likely affect every municipality's financial assistance from the state. In Windsor, we received approximately $15.6 million or 16.4% in state aid or grants in FY 2010 and we expect to receive $15.4 million or 16.1% in FY 2011. It is impossible to predict what level of assistance we might receive in FY 2012, but it is almost certain, given the state's deficit, that it will be significantly less than in FY 2010 and FY 2011. The federal American Recovery and Reinvestment Act gave the state some flexibility in funding education in FY 2010, by allowing Recovery Act funds to be directed to Educational Cost Sharing, of which Windsor received $1.6 million. These federal funds are not expected to be available in FY 2012.

This proposed budget preserves services today and takes prudent steps now to prepare the town to react appropriately in FY 2012 to further reductions in revenue. Unnecessary reductions this year will mean far more difficult reductions to personnel, services and programs next year.

Overall Assessment of the Proposed Budget

Tax Rate

The budget-related tax increase that is described in this proposed budget is 2.6%. Only a portion of this is related to spending increases. The remainder is due to the need to backfill losses of revenue or to reduce the town's use of the General Fund balance reserve. The budget-related tax increase can be broken down in the following way:

- 0.24% is related to reducing the use of Opening Cash (the General Fund's fund balance) from $1,075,000 to $900,000
- 1.61% is related to increases in operating expenditures (of which 0.42% relates to reinstating capital funding)
- 0.75% is related to a decrease in non-tax revenue categories and the assessor's pro-rata additions.

A second portion of every taxpayer's bill will be related to the second year of property revaluation phase-in. This figure varies from property to property, according to the assessed value of the property. Most taxpayers will see a total tax increase of 3% to 5%.

Last year's budgetary-related tax impact was -0.96%, which cushioned the impact of property revaluation.

Total Operating Budget

Last year, the overall adopted expenditures for the budget was a 0.77% decrease. The total operating budget, which combines the town government's budget and the Board of Education's (BOE) budget, increased 1.03% in the adopted FY 2010 budget.

The FY 2011 budget continues to contain expenditure increases. The total operating budget, which includes the town and the Board of Education's operating budgets plus the town's sewer assessment, debt service payment and capital projects budget, is proposed to increase 1.26%. The operating budget, which combines the town government's budget and the Board of Education's budget, is proposed to increase 1.02%. This minimal increase was largely made possible by the fact that the Board of Education continues to respond to decreasing school enrollment and has recommended a 0% increase over FY 2010, in part by reducing personnel levels and implementing wage freezes. The town has not experienced a similar reduction in the demand for its services. For example, over the past decade the town has added three miles of roads and ten traffic signals to operate and maintain, has seen a 30% increase in public safety calls and has received 60% more Social Services Division phone call inquiries for assistance.

The proposed FY 2011 debt service payments are level with FY 2010, as we have worked diligently over the last two years to keep these payments as level as possible to minimize their impact on the tax rate. In fact, in FY 2009 and FY 2010, the town refinanced its debt to reduce debt service payments in the next few years and to save over $2 million over the next twelve years. The Metropolitan District Commission (MDC) assessment is essentially level. The proposed budget, as it is affected by revaluation, resets the mill rate from 28.34 to 28.38.

The proposed FY 2011 General Fund budget consists of the following major categories:

	FY 2010 Adopted Budget	**FY 2011 Proposed Budget**	**$ Change**	**% Change**
Board of Education	60,724,650	60,724,650	0	0.00%
Town Operating Budget	25,658,810	26,543,630	884,820	3.45%
Sewer Service (MDC)	2,798,360	2,798,500	140	0.01%
Debt Service	5,888,150	5,888,150	0	0.00%
Capital Projects	0	314,600	314,600	100%
Total	$95,069,970	$96,269,530	$1,199,560	1.26%

Town Operating Budget

The town operating portion of the budget, which is 27.57% of the overall budget, is proposed to increase by $884,820. The majority of this increase (87.5%) is due to costs related to personnel:

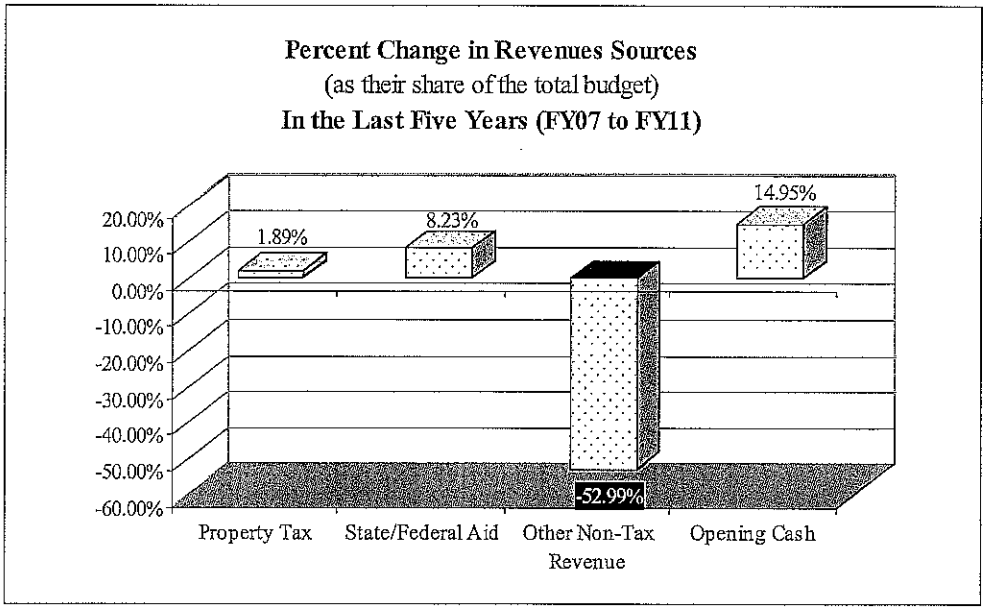
- Health care premium increases, $196,000
- Pension contributions, $385,000
- Salaries and wages, $190,000, which is a 1.5% increase over FY 2010

Last year's town operating budget was reduced by 1.16% through 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 contractual services expenditures.

FY 2011 Revenues

In FY 2011, the town will be heavily reliant upon property tax revenue, as is the case with all municipalities in the state. All sources of property tax will contribute 80.50% of our total revenues. Real estate property tax revenue is estimated to be 2.59% higher than the FY 2010 adopted budget level, but will be partially offset by a 13.96% reduction in motor vehicle taxes. We have been very fortunate to have above average Grand List growth over the last several years. That trend mitigated the tax burden on residential property owners. However, as the national and local economies have suffered, our Grand List growth has stagnated. Also, given the significant size of the Grand List ($2.719 billion), even a 1% increase ($27.2 million) to the Grand List today is far more difficult to achieve than it was several years ago.

Non-tax revenue sources are projected to continue to decline. The following graph depicts how much the town's revenue sources have changed in FY 2011 versus the town's revenue picture five years ago.

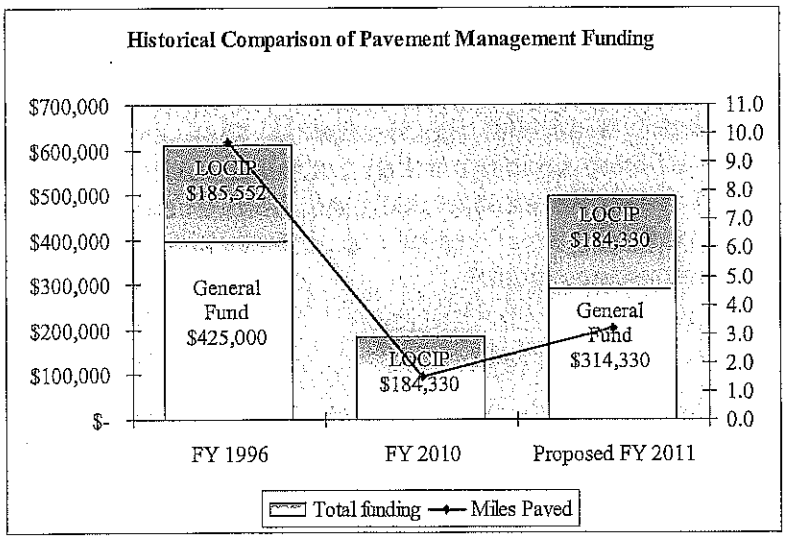


State aid, which includes school aid, casino funds and the boat tax, is projected to decrease by $187,000. Revenue from interest earnings is expected to be $295,000 less than FY 2010's budget. Conveyance fees are expected to be $125,000 less due to a legislature-approved increment of this revenue source sun-setting. The machinery exemption revenue is also expected to be reduced by $209,000 due to asset depreciation and less state reimbursement. Overall, non-tax revenue (excluding opening cash) is projected to decrease 2.8% or $550,000.

This budget also proposes to decrease our use of opening cash by $175,000 to $900,000, which is still higher than the five year average of $577,000 had been for this revenue source prior to the large increase in FY 2010. Preserving as much fund balance as we can is important to ensure that this emergency source of funding is available if other revenue sources are cut dramatically in the future or if unexpected costs arise during the year, and to help the town leverage the best possible bonding rates so that we can continue to reinvest in our infrastructure.

Capital Reinvestment

In FY 2003, the town broke from a long-standing tradition of using the General Fund to support annual and on-going capital project work, such as routine pavement management activities like milling and overlaying. Instead, and apart from a General Fund contribution in FY 2009, we have tapped other sources of revenue for these needs, to the point where theses funding sources can no longer keep up with the level of investment that is needed. In an effort to provide for an increased level of reinvestment in our streets, the FY 2011 Proposed Budget includes $314,600 for pavement management activities.



Given the condition of our roads today, the price of construction materials and the number of miles of road that need attention, the budget that is proposed for pavement management in FY 2011 still falls short of what is required to keep up with road

deterioration rates. The level of investment that we believe is minimally required calls for approximately $525,000 in funding each year to accomplish roughly 3.3 miles of repaving and $112,000 each year to perform preventative maintenance like crack sealing.

Another capital project that has been funded by the General Fund in the past is sidewalk and curb replacement. We have again proposed to fund a limited amount of this work through the Capital Projects Fund balance and also plan to use the Capital Projects Fund for sidewalk repairs, line striping and traffic control signs that were budgeted previously in the Public Works Department's operating budget.

FY 2010 Update

The adopted FY 2010 budget is $95,069,970. Projected revenues are expected to be $1.91 million less than the budgeted amount. However, this revenue shortfall is attributed largely to receiving $1.65 million less in education cost sharing state aid, which was replaced with American Recovery and Reinvestment Act funding (also known as the federal stimulus bill). The Board of Education made corresponding decreases to its town-funded expenditures. Overall, the state school aid category is expected to be $1.41 million less than budgeted. The town also expects to receive approximately $570,000 less in the total property tax collection category, $45,000 less in state casino funds, $25,000 less in conveyance fees, $29,000 less in recording fees, $15,000 less in payment in lieu of tax payments (PILOT) and $325,000 less in interest earnings. Fortunately, the town also expects to receive approximately $300,000 more in building permit revenue than anticipated, $250,000 more in special education excess aid, $35,000 more in cell tower lease payments, $45,000 more in state machinery exemption reimbursements and $100,000 more in telephone personal property tax.

FY 2010 expenditures are projected to be $92,752,240 or approximately $2.39 million less than the budgeted amount. This projection assumes that approximately $1.65 million of the Board of Education's General Fund budget of $60.7 million is not spent and that this amount of federal stimulus funds is used instead. Town government departments project to save approximately $745,000. This is offset by $336,000 in less revenue than budgeted. The majority of these savings resulted from salary and benefits savings from positions that were held vacant for an extended time. Additional savings resulted from reduced utility expenses, deferring small capital expenditures and unexpectedly receiving a Dial-a-Ride operations assistance grant.

Concluding Remarks

The FY 2011 proposed budget preserves existing services, reinvests in our capital infrastructure and keeps the town in the most nimble position it can be to respond appropriately to the service demand and financial challenges that await us in FY 2012.

Over the course of the past several years, we have doggedly pursued efficiencies and cost reductions. Our options for additional cost containment in order to achieve a budget-related tax increase that is smaller than what is proposed (or no budget-related tax increase), and still maintain services at the current level, are extremely limited.

Lowering the proposed budgetary tax increase from 2.6% to 1.0% would require a budget cut of $1,185,000 or a 4.5% reduction to the operating budget. That cut is the equivalent of 14 full-time positions or the combined budgets of our Health and Human Services Departments.

In closing, I want to remind readers that property revaluation will affect every property differently. I encourage residents to use the tax calculator on the town's website to determine what impact revaluation will have on their July 2010 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 2010-2011.

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 to give 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.

REVISED

TOWN OF WINDSOR, CONNECTICUT
FY 2010-2011
BUDGET CALENDAR BY DEPARTMENT

Date	Day	Step
Feb. 1, 2010 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
March 16-19, 2010	*Tentative*	Finance Committee Meeting
March 30, 2010	Tuesday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget)
March 31, 2010	Wednesday	Informational meeting on Proposed Budget
April 6, 2010 7:15 PM	Tuesday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 7, 2010 6:30- 9 PM	Wednesday	Board of Education, Revenues, Public Works, Landfill
April 12, 2010 6:30 - 9 PM	Monday	Safety Services, Recreation & Leisure Services, Library, Human Services, Child Care, and Adult Day Care
April 14, 2010 6:30 - 9 PM	Wednesday	Board of Education, Information Services, Development Services, Community Development, Administrative Services, Town Support for Education
April 19, 2010 6:30 – 9 PM	Monday	Health Services, General Government, General Services, Insurance Internal Service Fund, Capital Spending, Price Guide
April 21, 2010 6:30 - 9 PM	Wednesday	Review of previous Town Council questions & preliminary deliberations
April 26, 2010 6:30 – 9 PM	Monday	Town Council final deliberations and vote
May 11, 2010	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 17, 2010	Monday	Regular Town Council Meeting; Council sets tax rate
June 18, 2010	Friday	Tax bill mailing completed
June 30, 2010	Wednesday	End of current fiscal year
July 1, 2010	Thursday	FY 2011 budget becomes effective

Summary of Town Funds

GENERAL FUND BALANCE SUMMARY

(budgetary basis)

		FY 2010 Estimate			FY 2011 Proposed
Revenues					
General Property Tax	$	75,026,100		$	77,493,754
Licenses and Permits		822,600			550,700
Fines and Penalties		42,000			42,000
Revenues from Use of Assets		547,525			580,880
State School Aid		11,801,738	*		13,330,263
State Grants in Lieu of Taxes		1,963,572			1,697,860
Other State Grants		431,023			414,500
Federal Grants		11,350			11,350
Revenues from Other Agencies		614,453			514,453
Charges for Current Services		785,050			693,170
Other Revenues		40,600			40,600
Opening Cash		1,075,000			900,000
Total Revenues		93,161,011			96,269,530
Expenditures and Encumbrances					
General Government	$	874,720		$	913,580
Safety Services		8,085,350			8,641,680
Recreation & Leisure Services		1,288,390			1,308,310
Human Services		700,230			726,040
Health Services		476,640			518,480
Library Services		1,458,850			1,515,940
Development Services		1,613,890			1,709,210
Community Development		25,000			25,000
Public Works		5,012,730			5,172,380
Information Services		404,830			433,130
Administrative Services		1,774,010			1,928,950
General Services		7,720,510			8,371,500
Board of Education		59,077,200	*		60,724,650
Town Support for Education		4,239,890			4,280,680
Total Expenditures and Encumbrances		92,752,240			96,269,530
Surplus (deficit)		408,771			-
Beginning Fund Balance, July 1, 2009		14,745,813			13,629,584
Use of Fund Balance:					
Opening Cash		(1,075,000)			(900,000)
Teamsters Labor Agreement - included in above expenditures		-			-
		-			-
Paydown on $950,000 EDIP Notes		(450,000)			-
Estimate Ending Fund Balance, June 30	$	13,629,584		$	12,729,584

* The FY 10 estimate for the Board of Education is expected to come in $1,647,450 less than budget with a corresponding decrease in the revenue category, "State School Aid" - Education Cost Sharing (ECS) line due to grant funding. See page D-1 of the proposed budget document for further explanation.

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.

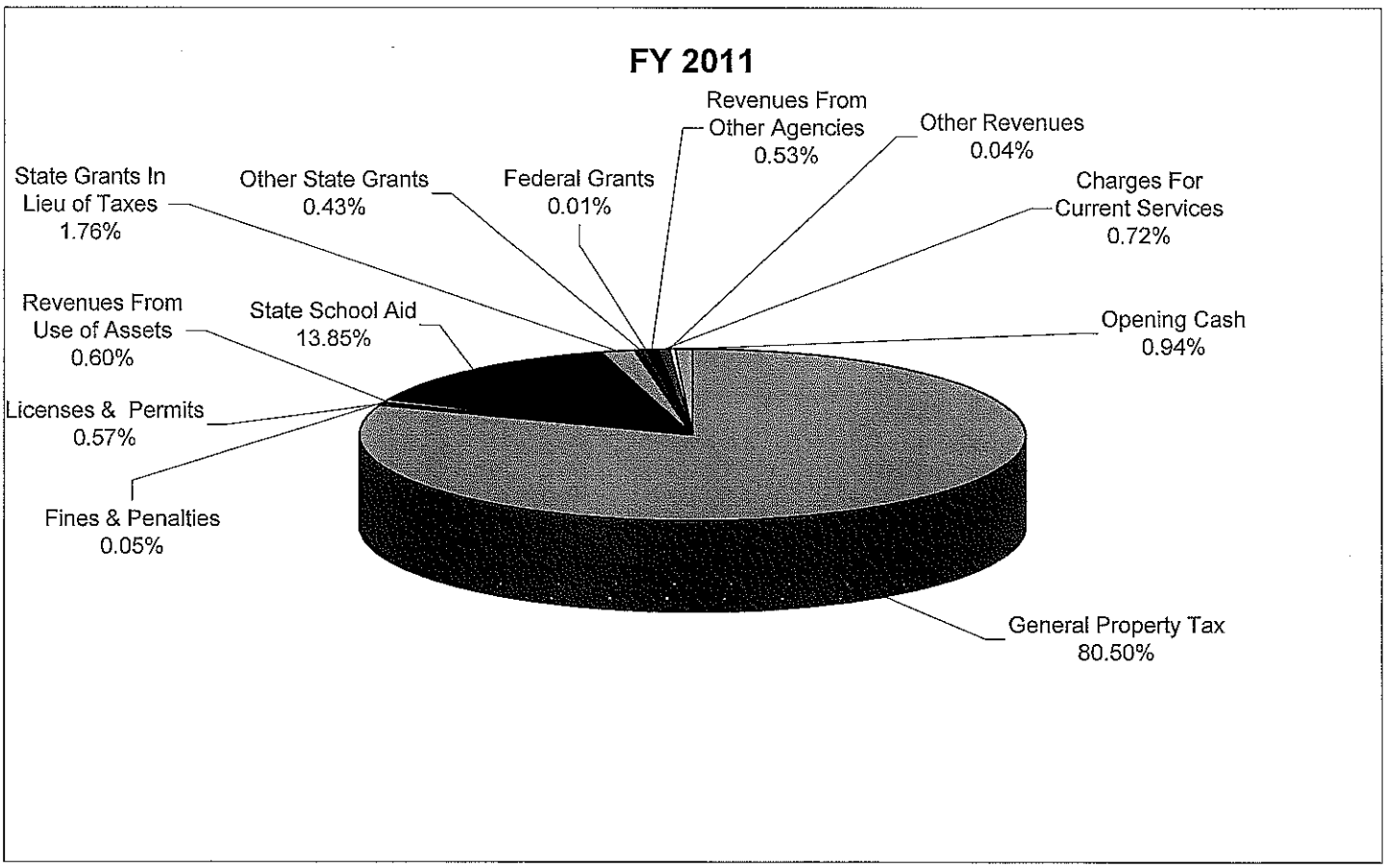
The differences between the budgetary and GAAP basis of accounting are:

- 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.

General Fund Revenues

ANNUAL BUDGET
GENERAL FUND
REVENUE SUMMARY

Category	Revenue Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
910	General Property Tax	$76,562,176	$75,596,634	$75,026,100	77,493,754	-
915	Licenses And Permits	764,894	516,460	822,600	550,700	-
920	Fines And Penalties	46,041	45,000	42,000	42,000	-
925	Revenues From Use of Assets	1,157,032	836,707	547,525	580,880	-
930	State School Aid	13,562,298	13,216,243	11,801,738	13,330,263	-
935	State Grants In Lieu of Taxes	2,026,436	1,950,090	1,963,572	1,697,860	-
940	Other State Grants	446,706	433,623	431,023	414,500	-
945	Federal Grants	13,322	11,350	11,350	11,350	-
950	Revenues From Other Agencies	652,484	527,863	614,453	514,453	-
955	Charges For Current Services	852,867	820,400	785,050	693,170	-
960	Other Revenues	87,052	40,600	40,600	40,600	-
965	Opening Cash	500,000	1,075,000	1,075,000	900,000	-
	TOTAL	$96,671,308	$95,069,970	$93,161,011	$96,269,530	-



ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
910	GENERAL PROPERTY TAX						
	51002	Current Levy	74,828,293	74,132,534	73,452,000	76,056,654	-
	51004	Interim Motor Vehicle Tax	603,844	480,000	480,000	413,000	-
	51006	Prior Year Levies	664,937	580,000	610,000	600,000	-
	51008	Interest	461,048	400,000	480,000	420,000	-
	51009	Liens & Penalties	4,054	4,100	4,100	4,100	-
			76,562,176	75,596,634	75,026,100	77,493,754	-
915	LICENSES AND PERMITS						
	51200	Vendor's Licenses	896	400	400	400	-
	51202	Animal Licenses	29,336	28,000	28,000	28,000	-
	51203	Marriage/Civil Union Licenses	1,585	1,800	2,000	2,000	-
	51204	Hunting & Fishing Licenses	721	800	300	300	-
	51205	Street Cut Permits	10,334	5,010	10,000	8,000	-
	51206	Building Permits	687,827	450,000	750,000	480,000	-
	51212	Lodging House Licenses	350	400	100	100	-
	51213	Well Permits	-	100	100	100	-
	51214	Food Permits	25,775	25,000	25,000	25,000	-
	51216	Septic System Permits	4,150	2,500	4,000	4,000	-
	51217	Fire Marshal Permits	-	50	-	-	-
	51219	Pistol Permits	3,920	2,400	2,700	2,800	-
	51221	Newsrack Permit/Location Fee	-	-	-	-	-
			764,894	516,460	822,600	550,700	-
920	FINES AND PENALTIES						
	51401	Court Fines	28,749	20,000	25,000	25,000	-
	51402	Parking Fines	17,292	25,000	17,000	17,000	-
	51403	Other Fines	-	-	-	-	-
			46,041	45,000	42,000	42,000	-
925	REVENUES FROM USE OF ASSETS						
	51501	Interest: Unrestricted	801,980	550,000	225,000	255,000	-
	51504	Cell Tower Leases	213,776	144,962	180,780	210,540	-
	51505	Rental of Town Property	141,276	141,745	141,745	115,340	-
			1,157,032	836,707	547,525	580,880	-
930	STATE SCHOOL AID						
	51701	Special Ed. - Excess Costs	1,496,847	1,100,000	1,350,000	1,350,000	-
	51703	Transportation	487,727	473,353	458,272	346,620	-
	51705	Adult Education	63,637	60,227	58,250	50,980	-
	51709	Blind and Handicapped	32,047	35,000	35,000	35,000	-
	51710	Education Cost Sharing	11,482,040	11,547,663	9,900,216 *	11,547,663	-
			13,562,298	13,216,243	11,801,738	13,330,263	-
935	STATE GRANTS IN LIEU OF TAXES						
	51900	Machinery Exemption	1,419,986	1,500,000	1,545,657	1,290,800	-
	51902	Tax Exemption for the Elderly	2,000	-	-	-	-
	51903	HEART (Elderly)	192,269	192,000	204,176	200,000	-
	51904	Property Tax Boats	15,623	15,620	15,620	-	-
	51905	State owned Property/Casino	367,367	215,470	169,890	179,660	-
	51906	Totally Disabled Exemption	713	2,000	2,440	2,400	-
	51907	Veterans Tax Exemption	28,478	25,000	25,789	25,000	-
	51908	Property Tax Relief	-	-	-	-	-
			2,026,436	1,950,090	1,963,572	1,697,860	-

* See page B-5 of the proposed budget document for further explanation.

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
940	OTHER STATE GRANTS						
	52100	Bond Interest Subsidy	63,466	48,166	48,166	35,654	-
	52101	School Building Grant	339,733	342,257	342,257	338,246	-
	52104	Public Library Grant	2,948	2,600	-	-	-
	52107	Other State Grants	40,559	40,600	40,600	40,600	-
			446,706	433,623	431,023	414,500	-
945	FEDERAL GRANTS						
	52201	Elderly Transportation	9,500	7,100	7,100	7,100	-
	52202	Civil Preparedness	3,822	4,250	4,250	4,250	-
			13,322	11,350	11,350	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	166,168	45,500	30,000	30,000	-
	52303	Telephone Property Tax	453,952	450,000	550,000	450,000	-
	52304	Community Renewal Team	20,911	20,910	23,000	23,000	-
			652,484	527,863	614,453	514,453	-
955	CHARGES FOR CURRENT SERVICES						
	52500	Recording Legal Documents	145,360	160,000	131,580	151,400	-
	52501	Vital Statistics	5,664	-	30,000	33,000	-
	52502	Conveyance Fees	223,519	250,000	225,000	125,000	-
	52504	Special Police Services/Alarm Fees	-	500	100	100	-
	52505	Sale of Accident Reports and Photos	2,031	2,500	2,400	2,400	-
	52506	Animal Pound Fees	2,088	2,300	2,000	2,000	-
	52507	Town Planning & Zoning Comm. Fees	38,794	20,000	10,000	10,000	-
	52508	Zoning Board of Appeals Fees	1,107	500	700	1,000	-
	52509	Inland Wetlands Fees	7,303	10,000	10,000	10,000	-
	52517	Special Education Tuition from Other Towns	191,767	150,000	150,000	150,000	-
	52518	Library Fines & Fees	33,449	30,000	24,000	24,000	-
	52519	Recreation Fees	45,298	42,000	43,000	45,000	-
	52520	Northwest Park	5,174	5,000	5,000	-	-
	52521	Dial-a-Ride Fees	3,218	7,000	7,500	7,500	-
	52522	Health Service Fees	622	250	1,500	500	-
	52523	Sale of Sand & Gravel	-	100	-	-	-
	52525	Administrative Overhead	111,250	111,250	112,270	112,270	-
	52530	Sale of Publications & Materials	25,566	20,000	10,000	10,000	-
	52531	Miscellaneous Service Charges	10,657	9,000	20,000	9,000	-
	52534	Assessment Abatement Policy	-	-	-	-	-
			852,867	820,400	785,050	693,170	-
960	OTHER REVENUES						
	52701	Sale of Capital Assets	1,000	500	500	500	-
	52703	Other Refunds	-	100	100	100	-
	52704	Miscellaneous Other Revenues	86,052	40,000	40,000	40,000	-
			87,052	40,600	40,600	40,600	-
965	MISCELLANEOUS REVENUES						
	52752	Opening Cash	500,000	1,075,000	1,075,000	900,000	-
GRAND TOTAL			96,671,308	95,069,970	93,161,011	96,269,530	-

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 80.50% of the town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51002	Current Levy	74,828,293	74,132,534	73,452,000	76,056,654	
51004	Interim Motor Vehicle Tax	603,844	480,000	480,000	413,000	-
51006	Prior Year Levies	664,937	580,000	610,000	600,000	-
51008	Interest	461,048	400,000	480,000	420,000	-
51009	Liens & Penalties	4,054	4,100	4,100	4,100	-
		76,562,176	75,596,634	75,026,100	77,493,754	-

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 11 totals $96,269,530. Of this amount, $76,056,654 will come from the current property tax levy, $19,312,876 from other revenues, and $900,000 from opening cash. The estimated Net Taxable Grand List for FY 11, which will be in the second year of a five year revaluation program is estimated at $2,719,000,000. This is based on a revaluation of October 2008. The proposed collection rate is 98.75%. Accordingly, the required tax levy will be 28.38 mills; or $28.38 for each $1,000 of assessed value. The mill rate is calculated as follows:

MILL RATE CALCULATION

	Proposed	Adopted
Total Expenditure	96,269,530	
Less: Other Revenues	(19,312,876)	
Less: Opening Cash	(900,000)	
Current Property Tax Collection	76,056,654	
Divided by Estimated Rate of Collection	98.75%	
Adjusted Tax Levy	77,019,396	
Less: Pro Rata Assessor's Additions	(45,000)	
Plus: Senior Tax Relief	65,000	
Plus: Exemptions for Volunteer	113,000	
Gross Tax Levy	77,152,396	
Divided by Estimated Taxable Grand List	2,719,000,000	
Mill Rate	28.38	

915 LICENSES AND PERMITS

This category accounts for approximately 0.57% of the town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51206	Building Permits	687,827	450,000	750,000	480,000	-
	All Others	77,067	66,460	72,600	70,700	-
		764,894	516,460	822,600	550,700	-

Building and related permits are expected to finish FY 10 well over budget as renovations continue to be strong while new construction has tapered off because of the economy. Building permit revenue for FY 11 is budgeted for a $30,000 increase from the FY 10 adopted budget.

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 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51401	Court Fines	28,749	20,000	25,000	25,000	-
51402	Parking Fines	17,292	25,000	17,000	17,000	-
51403	Other Fines	-	-	-	-	-
		46,041	45,000	42,000	42,000	-

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 $28,749 to a low of $0. This has increased over the past several years while parking fines has dropped.

925 REVENUES FROM USE OF ASSETS

This category accounts for approximately 0.60% of the town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51501	Interest: Unrestricted	801,980	550,000	225,000	255,000	-
51504	Cell Tower Leases	213,776	144,962	180,780	210,540	-
51505	Rental of Town Property	141,276	141,745	141,745	115,340	-
		1,157,032	836,707	547,525	580,880	-

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 10, it is projected that the final figure will be substantially under budget. Investment rates dropped from 1.1% in July 2008 to .8% in July of 2009 to .4% in January 2010. We have decreased the FY 11 projections to account for the recent marked decrease in interest earnings.

There is $210,540 in revenue projected for FY 11 for five cell sites including ground rents and co-location leases. The revenues from the cell tower at the L. P. Wilson (LPW) Center is being directed to the L.P.Wilson Building Fund as historically done.

The components of rental income are as follows:

	FY 2010		FY 2011	
	Budget	Estimate	Proposed	Adopted
Milo Peck Child Development Center	111,985	111,985	115,340	-
Landfill	-	-	-	-
Cell Tower Site	29,760	29,760	-	-
	141,745	141,745	115,340	-

The FY 11 budget includes rental income from the Milo Peck Child Development Center. Cell tower site revenue has been moved from Rental of Town Property to Cell Tower Leases. 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 13.85% of the town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51701	Special Ed. - Excess Costs	1,496,847	1,100,000	1,350,000	1,350,000	-
51703	Transportation	487,727	473,353	458,272	346,620	-
51705	Adult Education	63,637	60,227	58,250	50,980	-
51709	Blind and Handicapped	32,047	35,000	35,000	35,000	-
51710	Education Cost Sharing	11,482,040	11,547,663	9,900,216	11,547,663	-
		13,562,298	13,216,243	11,801,738	13,330,263	-

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 10 estimates for this group of accounts are anticipated to come in under budget by $1,414,505 due in part to the reduction in State ECS which will be replaced by a Federal stimulus grant. There will be a similar reduction in Education expenditures that will be charged to the Special Revenue Grant Program. Transportation and Special Ed.- Excess Costs grants proposed amount of $1,350,000 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 FY11 budget category for State School Aid is projected in total to result in a $114,020 increase over the previous year's budget due primarily to special education excess costs.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 1.76% of the Town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
51900	Machinery Exemption	1,419,986	1,500,000	1,545,657	1,290,800	-
51902	Tax Exemption for the Elderly	2,000	-	-	-	-
51903	HEART (Elderly)	192,269	192,000	204,176	200,000	-
51904	Property Tax Boats	15,623	15,620	15,620	-	-
51905	State owned Property/Casino	367,367	215,470	169,890	179,660	-
51906	Totally Disabled Exemption	713	2,000	2,440	2,400	-
51907	Veterans Tax Exemption	28,478	25,000	25,789	25,000	-
51908	Property Tax Relief	-	-	-	-	-
		2,026,436	1,950,090	1,963,572	1,697,860	-

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 property tax boat reimbursement was not included in the Gvoernor's budget for FY 11. The manufacturer's equipment is expected to be reimbursed based on the Governor's budget.

940 OTHER STATE GRANTS

This category accounts for approximately 0.43% of the Town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
52100	Bond Interest Subsidy	63,466	48,166	48,166	35,654	-
52101	School Building Grant	339,733	342,257	342,257	338,246	-
52104	Public Library Grant	2,948	2,600	-	-	-
52107	Other State Grants	40,559	40,600	40,600	40,600	-
		446,706	433,623	431,023	414,500	-

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 debt 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 (which now has to be set up as a Special Revenue Grant) and the state reimbursement of a portion of the town support for health services in private schools. The funding 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 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
52201	Elderly Transportation	9,500	7,100	7,100	7,100	-
52202	Civil Preparedness	3,822	4,250	4,250	4,250	-
		13,322	11,350	11,350	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 0.53% of the Town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
52301	Windsor Housing Authority	11,453	11,453	11,453	11,453	-
52302	In Lieu of Tax Payments	166,168	45,500	30,000	30,000	-
52303	Telephone Property Tax	453,952	450,000	550,000	450,000	-
52304	Community Renewal Team	20,911	20,910	23,000	23,000	-
		652,484	527,863	614,453	514,453	-

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 $30,000 to be paid by the City of Hartford under the Keney Park Golf Course agreement. The Telephone Property Tax is personal property in Windsor for telecommunication equipment that is reported to the state, not the Town Assessor, and then paid to the town at a state wide rate.

955 CHARGES FOR CURRENT SERVICES

This category accounts for approximately 0.72% of the town's General Fund revenues in FY 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
52500	Recording Legal Documents	145,360	160,000	131,580	151,400	-
52501	Vital Statistics	5,664	-	30,000	33,000	-
52502	Conveyance Fees	223,519	250,000	225,000	125,000	-
52504	Special Police Services/Alarm Fees	-	500	100	100	-
52505	Sale of Accident Reports and Photos	2,031	2,500	2,400	2,400	-
52506	Animal Pound Fees	2,088	2,300	2,000	2,000	-
52507	Town Planning & Zoning Comm. Fees	38,794	20,000	10,000	10,000	-
52508	Zoning Board of Appeals Fees	1,107	500	700	1,000	-
52509	Inland Wetlands Fees	7,303	10,000	10,000	10,000	-
52517	Special Education Tuition from Other Towns	191,767	150,000	150,000	150,000	-
52518	Library Fines & Fees	33,449	30,000	24,000	24,000	-
52519	Recreation Fees	45,298	42,000	43,000	45,000	-
52520	Northwest Park	5,174	5,000	5,000	-	-
52521	Dial-a-Ride Fees	3,218	7,000	7,500	7,500	-
52522	Health Service Fees	622	250	1,500	500	-
52523	Sale of Sand & Gravel	-	100	-	-	-
52525	Administrative Overhead	111,250	111,250	112,270	112,270	-
52530	Sale of Publications & Materials	25,566	20,000	10,000	10,000	-
52531	Miscellaneous Service Charges	10,657	9,000	20,000	9,000	-
52534	Assessment Abatement Policy	-	-	-	-	-
		852,867	820,400	785,050	693,170	-

Charges for the overall Current Services category is expected to be approximately $35,350 under budget for FY 10. This is attributable to the fees for conveyance of property and Recording Legal Documents because of the slow down in the real estate market. The conveyance fee sunset provision was extended through FY 10. The sunset provision is taken into consideration for the FY 11 budgeted revenues. For FY 10 and FY 11, Administrative Overhead is composed of $44,000 from the Milo Peck Child Development Enterprise Fund, $17,020 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 11.

		FY 2009	FY 2010		FY 2011	
		Actual	Budget	Estimate	Proposed	Adopted
52701	Sale of Capital Assets	1,000	500	500	500	-
52703	Other Refunds	-	100	100	100	-
52704	Miscellaneous Other Revenues	86,052	40,000	40,000	40,000	-
52750	Transfer from Other Funds	-	-	-	-	-
		87,052	40,600	40,600	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 0.94% of the Town's General Fund revenues in FY 11.

	FY 2009	FY 2010		FY 2011	
	Actual	Budget	Estimate	Proposed	Adopted
52752 Opening Cash	500,000	1,075,000	1,075,000	900,000	-
	500,000	1,075,000	1,075,000	900,000	-

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
2011 Proposed	$12,729,584	$96,269,530	13.22%
2010	$13,629,584	$95,069,970	14.34%
2009	$14,745,813	$95,806,940	15.39%
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%

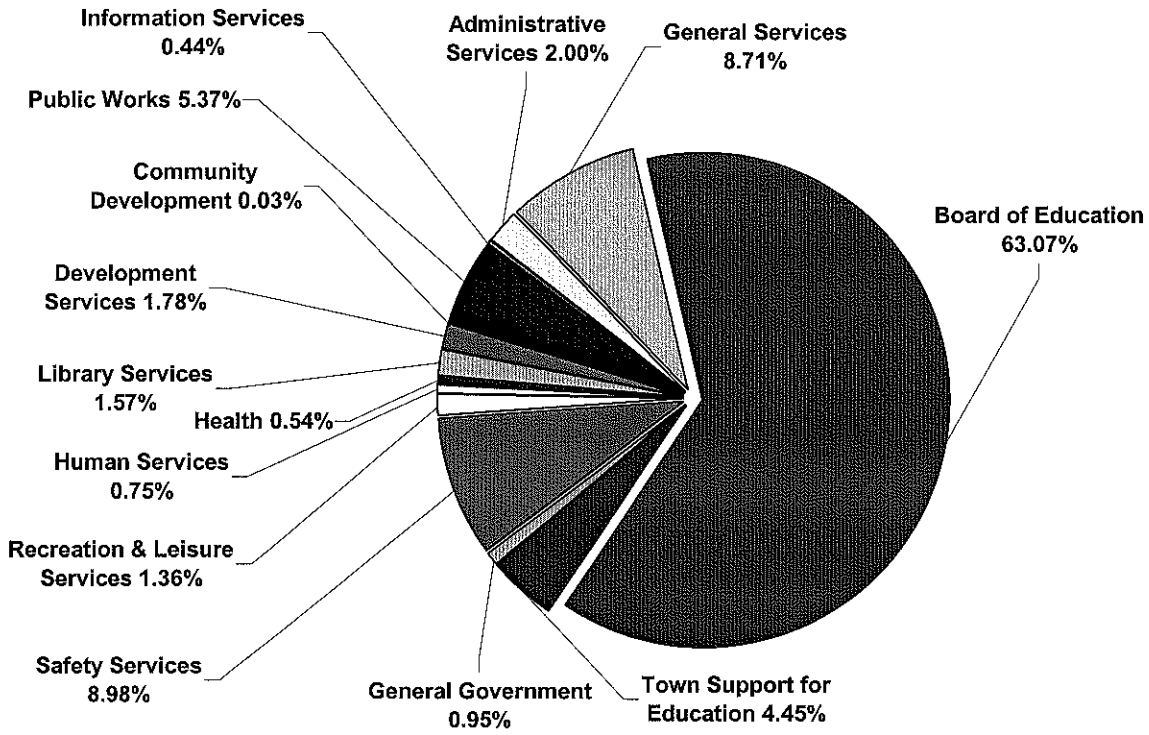
General Fund Expenditures

ANNUAL BUDGET
GENERAL FUND
EXPENDITURES BY SERVICE UNIT

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED		FY 2011 PROPOSED	FY 2011 ADOPTED
General Government	832,016	889,040	874,720		913,580	
Safety Services	8,198,935	8,200,600	8,085,350		8,641,680	
Recreation & Leisure Services	1,277,035	1,301,530	1,288,390		1,308,310	
Human Services	771,423	780,620	700,230		726,040	
Health	432,858	491,870	476,640		518,480	
Library Services	1,458,598	1,482,750	1,458,850		1,515,940	
Development Services	1,575,945	1,643,873	1,613,890		1,709,210	
Community Development	25,000	25,000	25,000		25,000	
Public Works	5,185,425	5,153,370	5,012,730		5,172,380	
Information Services	399,098	415,360	404,830		433,130	
Administrative Services	1,779,798	1,876,190	1,774,010		1,928,950	
General Services	9,167,469	7,839,320	7,720,510		8,371,500	
Board of Education	59,290,944	60,724,650	59,077,200	*	60,724,650	
Town Support for Education	4,314,528	4,320,708	4,239,890		4,280,680	
Total Expenditures:	94,709,072	95,144,881	92,752,240		96,269,530	

* See page D-1 for Board of Education budget commentary.

General Fund Expenditures by Service Unit



Board of Education

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 11.

	FY 2009	FY 2010		FY 2011	
	Actual	Budget	Estimated	Proposed	Adopted
Operating	59,290,944	60,724,650	59,077,200	60,724,650	-

Budget Commentary

The FY 10 estimate for the Board of Education is expected to come in $1,647,450 less than budget with a corresponding decrease in the revenue category, "State School Aid" - Education Cost Sharing (ECS) line. This change was a result of the American Recovery and Reinvestment Act of 2009. The revenues and expenditures related to the $1,647,450 will pass through a special revenue fund as opposed to the General Fund for FY 10.

Town Support for Education

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.

Expenditure Summary	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Town Support for Education	4,314,528	4,318,560	4,237,742	4,280,680	-
Transfer in From the General Fund -	-	2,148	2,148	-	-
Total	4,314,528	4,320,708	4,239,890	4,280,680	-

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 11:

- 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 for 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 2009	FY 2010		FY 2011	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	28,216	27,000	27,000	28,000	-
Trinity Christian	15,000	17,500	17,500	18,500	-
Loomis Chaffee School	27,500	27,500	27,500	28,500	-
Subtotal - Aid to Private Schools	70,716	72,000	72,000	75,000	-
Debt Service:					
Principal	2,024,810	1,993,880	2,116,880	2,047,000	-
Interest	816,750	718,740	595,740	546,270	-
Subtotal - Debt Service	2,841,560	2,712,620	2,712,620	2,593,270	-
General Government:					
Audit Fee (45%)	23,025	23,900	23,900	24,600	-
Town Attorney (25%)	18,530	19,090	19,090	19,090	-
Town Treasurer (50%)	1,912	2,230	2,230	2,230	-
Treasurer's Assistant (50%)	3,210	4,240	3,720	4,240	-
Subtotal - General Government	46,677	49,460	48,940	50,160	-
Risk Management:					
Automobile Liability (3%)	8,400	7,200	7,200	7,200	-
Umbrella Liability (39%)	62,400	50,700	50,700	50,700	-
Comp. General Liability (41%)	114,800	98,400	98,400	98,400	-
Property Protection (73%)	108,000	112,790	112,790	117,450	-
School Board Errors & Omissions (100%)	25,000	26,000	26,000	26,000	-
Football and Sports Accidents (100%)	14,000	14,000	14,000	14,000	-
Psychologists (100%)	15,000	12,000	12,000	12,000	-
Workers Compensation (50%)	255,000	255,000	255,000	280,000	-
Excess Workers Comp. Premium (50%)	25,000	25,000	25,000	27,500	-
Subtotal - Risk Management	627,600	601,090	601,090	633,250	-

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2009	FY 2010		FY 2011	
	ACTUAL	BUDGET	ESTIMATE	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	393,174	535,000	535,000	650,610	-
Subtotal - Retirement Services	393,174	535,000	535,000	650,610	-
Youth Protection Services:					
Police	162,710	162,710	81,350	87,660	-
Recreation & Leisure Services	57,000	57,000	57,000	57,370	-
Subtotal - Youth Protection Services	219,710	219,710	138,350	145,030	-
Public Works:					
Maintenance, Snow Removal & Supplemental Services	115,091	128,680	129,742	133,360	-
	-	-	-	-	-
Subtotal - Public Works	115,091	128,680	129,742	133,360	-
Capital Projects - Schools	-	-	-	-	-
	-	-	-	-	-
Transfer in From the General Fund - Fund Balance	-	2,148	2,148	-	-
TOTAL	4,314,528	4,320,708	4,239,890	4,280,680	-

Safety Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	7,329,866	7,491,430	7,518,470	7,853,140	-
Supplies	63,257	64,280	63,880	65,810	-
Services	354,395	239,860	267,100	364,702	-
Maintenance & Repair	350,377	322,480	325,240	328,540	-
Grants & Contributions	38,342	39,090	41,390	40,790	-
Capital Outlay	271,174	120,175	127,330	123,670	-
Energy & Utility	404,678	430,370	409,850	413,350	-
Total	8,812,089	8,707,685	8,753,260	9,190,002	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Safety Services	8,128,934	8,197,050	8,081,800	8,641,680	-
Transfer in from General Fund - Fund Balance	70,000	3,550	3,550	-	-
Town Support for Education	162,710	162,710	81,350	87,660	-
Subtotal: Safety General Fund Budget	*8,361,644*	*8,363,310*	*8,166,700*	*8,729,340*	-
Reimbursements	1,096	-	-	-	-
Jag Pass Thru Grant	-	-	30,000	-	-
Asset Forfeitures	8,538	7,900	44,971	41,830	-
State & Federal Grants	128,538	90,325	93,220	185,302	-
Donations	17,768	-	-	-	-
User Fees/Vehicle Salvage	287	-	4,364	-	-
Use of Police Private Duty Acct.	294,218	246,150	414,005	233,530	-
Subtotal: Special Revenue Funds	*450,445*	*344,375*	*586,560*	*460,662*	-
Total	8,812,089	8,707,685	8,753,260	9,190,002	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	64.00	64.00	60.00	64.00	-
Regular Part Time Employees	1.60	1.60	1.35	1.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	65.60	65.60	61.35	65.60	-

Budget Commentary

The overall FY 10 budget for Safety Services is estimated to be $46,000 or 0.5% over budget primarily due to Federal and State Grants and Police Private Duty activity. The FY 10 General Fund budget for Safety Services including Town Support for Education is estimated to come in $197,000 or 2.4% under budget. The overall FY 11 proposed budget reflects a $482,000 increase from the FY 10 budget or 5.5% and a General Fund increase of $366,000 or 4.4% including Town Support for Education.

SAFETY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	6,722,050	6,980,795	6,903,650	7,421,540	-
Supplies	61,659	64,280	63,880	65,810	-
Services	339,168	262,360	240,930	247,980	-
Maintenance & Repair	345,483	322,480	324,770	328,540	-
Grants & Contributions	38,342	16,590	41,390	40,790	-
Capital Outlay	217,554	120,175	97,330	123,670	-
Energy & Utility	404,678	430,370	409,850	413,350	-
Total	8,128,934	8,197,050	8,081,800	8,641,680	-

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

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	232,710	166,260	84,900	87,660	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	232,710	166,260	84,900	87,660	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	375,106	344,375	529,920	343,940	-
Supplies	1,598	-	-	-	-
Services	15,227	-	26,170	116,722	-
Maintenance & Repair	4,894	-	470	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	53,620	-	30,000	-	-
Energy & Utility	-	-	-	-	-
Total	450,445	344,375	586,560	460,662	-

Total Expenditures (agrees to page F-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	7,329,866	7,491,430	7,518,470	7,853,140	-
Supplies	63,257	64,280	63,880	65,810	-
Services	354,395	262,360	267,100	364,702	-
Maintenance & Repair	350,377	322,480	325,240	328,540	-
Grants & Contributions	38,342	16,590	41,390	40,790	-
Capital Outlay	271,174	120,175	127,330	123,670	-
Energy & Utility	404,678	430,370	409,850	413,350	-
Total	8,812,089	8,707,685	8,753,260	9,190,002	-

SAFETY SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	6,876,724	7,047,390	7,329,866	7,491,430	7,518,470	7,853,140	-
Supplies	69,609	65,523	63,257	64,280	63,880	65,810	-
Services	271,932	315,400	354,395	239,860	267,100	364,702	-
Maintenance & Repair	324,331	331,926	350,377	322,480	325,240	328,540	-
Grants & Contributions	40,216	42,354	38,342	39,090	41,390	40,790	-
Capital Outlay	223,793	202,217	271,174	120,175	127,330	123,670	-
Energy & Utility	392,011	432,882	404,678	430,370	409,850	413,350	-
Total	8,198,616	8,437,692	8,812,088	8,707,685	8,753,260	9,190,002	-

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

Funding Sources

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	7,285,512	7,596,006	8,128,934	8,197,050	8,081,800	8,641,680	-
Transfer in from General Fund - Fund Balance	-	-	70,000	3,550	3,550	-	-
Town Support for Education	146,350	152,450	162,710	162,710	81,350	87,660	-
Subtotal: Safety General Fund Budget	*7,431,862*	*7,748,456*	*8,361,644*	*8,363,310*	*8,166,700*	*8,729,340*	-
Reimbursements	-	*10,819*	1,096	-	-	-	-
Jag Pass Thru Grant	-	-	-	-	30,000	-	
Asset Forfeitures	-	59,282	8,538	7,900	44,971	41,830	-
State & Federal Grants	93,110	124,227	128,538	90,325	93,220	185,302	-
Donations	630	5,291	17,768	-	-	-	-
User Fees/Vehicle Salvage	1,093	2,181	287	-	4,364	-	-
Use of Police Private Duty Acct.	671,921	487,436	294,218	246,150	414,005	233,530	-
Subtotal: Special Revenue Funds	*766,754*	*689,236*	*450,445*	*344,375*	*586,560*	*460,662*	-
Total	8,198,616	8,437,692	8,812,089	8,707,685	8,753,260	9,190,002	-

TOTAL POLICE DEPARTMENT
(DOES NOT INCLUDE FIRE OR AMBULANCE)

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	7,116,223	7,276,300	7,303,340	7,632,080	-
Supplies	39,825	38,760	38,360	39,170	-
Services	84,891	65,560	92,900	67,460	-
Maintenance & Repair	211,504	184,480	181,770	186,540	-
Grants & Contributions	16,911	16,590	16,590	16,590	-
Capital Outlay	164,366	23,175	30,330	23,870	-
Energy & Utility	243,727	245,820	238,700	243,510	-
Total	7,877,447	7,850,685	7,901,990	8,209,220	-

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

Funding Sources

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

Funding Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Police	7,205,524	7,340,050	7,231,000	7,777,620	-
Transfer in from General Fund - Fund Balance	70,000	3,550	3,550	-	-
Town Support for Education	162,710	162,710	81,350	87,660	-
Subtotal: Police General Fund Budget	*7,438,234*	*7,506,310*	*7,315,900*	*7,865,280*	-
Reimbursements	1,096	-	-	-	-
Jag Pass Thru Grant	-	-	30,000	-	-
Asset Forfeitures	8,538	7,900	44,971	41,830	-
State & Federal Grants	128,537	90,325	92,750	68,580	-
Donations	6,537	-	-	-	-
User Fees/Vehicle Salvage	287	-	4,364	-	-
Use of Police Private Duty Acct.	294,218	246,150	414,005	233,530	-
Subtotal: Special Revenue Funds	*439,213*	*344,375*	*586,090*	*343,940*	-
Total	7,877,447	7,850,685	7,901,990	8,209,220	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	63.00	63.00	59.00	63.00	-
Regular Part Time Employees	1.60	1.60	1.35	1.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	64.60	64.60	60.35	64.60	-

POLICE DEPARTMENT

Budget Commentary

FY 10 overall expenditures are estimated to come in $51,000 or 0.2% below budget. Special revenue funded activity will be $242,000 above budget due to increases in Police Private Duty traffic control, Asset Forfeiture funded narcotics enforcement and a Jag Pass Thru Grant. The FY 10 General Fund expenditures, including Town Support for Education, are estimated to come in at $190,000 or 2.5% below budget. These savings are primarily due to unanticipated personnel vacancies, a cancelled cruiser purchase, electricity, and gasoline and vehicle repairs.

FY 11 overall expenditures are proposed to increase by $359,000 or 4.6% as compared to the FY 10 budget. The FY 11 General Fund expenditures, including Town Support for Education, represent a $359,000 or 4.8% increase. This is primarily driven by Personal Services, Services, and Maintenance and Repair expenditure increases. These increases will be partly offset by decreases in Energy and Utilities costs. Staffing, capital purchases, and infrastructure maintenance will remain the same as the current year.

POLICE - ADMINISTRATION AND RECORDS

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

Expenditures

	FY 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	516,140	505,780	532,810	-
Supplies	23,250	23,250	23,780	-
Services	20,770	46,940	20,750	-
Maintenance & Repair	58,550	58,550	59,740	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	136,020	132,640	127,330	-
Total	754,730	767,160	764,410	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	751,180	737,440	764,410	-
Transfer in from General Fund - Fund Balance	3,550	3,550	-	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*754,730*	*740,990*	*764,410*	-
State and Federal Grants	-	26,170	-	-
Federal COPS Grant	-	-	-	-
Subtotal: Special Revenue Funds	-	*26,170*	-	-
Total	754,730	767,160	764,410	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	5.00	5.00	-
Regular Part Time Employees	1.00	0.75	1.00	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.00	5.75	6.00	-

Budget Commentary

Expenditures for FY 10 will come in $12,000 or 1.6% over budget mostly due to a $25,000 JAG Grant from the state. The FY 10 General Fund expenditures are expected to come in at $14,000 or 1.8% below budget. These reductions are primarily due to reduced Personal Services costs of $10,000 and reduced Utilities costs of $3,000. Overall expenditures for FY 11 reflect an increase of approximately $10,000 or 1.3% due to Personal Services increasing by $17,000 and Maintenance increasing by $1,000. These increases will be offset by Utilities decreasing $9,000.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$ 206,390*

- Provide leadership and coordination of all department activities
- Continue to improve departmental access to criminal justice system's 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 *$ 558,020*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,214,620	1,105,285	1,209,810	-
Supplies	1,760	1,760	1,810	-
Services	-	290	180	-
Maintenance & Repair	2,500	2,500	2,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,218,880	1,109,835	1,214,300	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Police	1,048,270	979,150	1,084,810	-
Town Support for Education	162,710	81,350	87,660	-
Subtotal: Police General Fund Budget	*1,210,980*	*1,060,500*	*1,172,470*	-
Asset Forfeitures	7,900	44,971	41,830	-
Vehicle Salvage	-	4,364	-	-
State & Federal Grants	-	-	-	-
Subtotal: Special Revenue Funds	*7,900*	*49,335*	*41,830*	-
Total	1,218,880	1,109,835	1,214,300	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	10.00	8.50	9.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	10.00	8.50	9.00	-

Budget Commentary

Total expenditures for FY 10 are estimated to be $109,000 or 8.9% under budget, which includes a $37,000 increase in narcotics investigations funded by Asset Forfeitures. FY 10 General Fund expenditures, including Town Support for Education, will be $150,000 or 12.4% less than budgeted due to shifting of Personal Services expenses to Uniformed Patrol. This is due to a Middle School Officer being withdrawn and reassigned to Patrol to save overtime expenses and for an additional detective moved back to Patrol as well. The FY 11 overall budget will decrease by $5,000 or 0.4% due to the transfer of the Sage Park Middle School Officer position to Uniformed Patrol to help contain patrol shift replacement costs. The FY 11 General Fund expenditures, including Town Support for Education, reflect a decrease of $39,000 or 3.2%.

SUPPORT SERVICES

Products & Services

Criminal Investigation *$935,010*

- Violent Crime Initiative - aggressively investigate crimes of violence or the threat of violence
- Narcotics Investigations - street-level and above narcotic investigations including liaisons with DEA, Statewide and North Central Narcotics task forces
- Gang/Gun Investigations - aggressive investigations of gang activity and related criminal behaviors and gun-related violent crime
- Aggressive investigation of major crime (sexual assault, burglary, robbery) with goal of maintaining clearance rate higher than national average for all Part 1 crimes
- Offer crime prevention training/tips to residents & businesses with a focus on crimes against the elderly i.e. identity theft and scams
- 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.

Evidence & Court Duties *$121,430*

- Liaison with the State court handling all departmental business with the court including but not limited to prisoner transport and court paperwork
- Provide forensic evidence interpretation and collaboration at major crime scenes
- Provide liaison with state police laboratory, state toxicology lab and state courts relating to forensic evidence.

Training/Youth Development *$70,200*

- Manage Department training including mandated recertification
- Provide continued development of the investigative and crime scene processing skills of all sworn police officers focusing on evidence collection including digital photography and DNA collection
- Oversee training in the use of AFIS and RMS systems for the booking of prisoners and reports writing
- Provide leadership and mentoring to Police Explorer program along with student internship opportunities from various high schools (job shadow)
- Youth Commission Liaison –provide ex-officio member to the Youth Commission assisting with commissions' goals and objectives.

School Resource Officer *$87,660*

- Provide security and protection for students and staff members at the high school
- Assist school administration with planned emergency action drills for dealing with potential outside threats (hazardous material incident, bomb, terrorists and active shooter(s)
- Mediation and law-related instruction (impaired driving, drug abuse, etc.) as needed.

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	5,452,810	5,606,305	5,790,580	-
Supplies	11,200	10,800	11,030	-
Services	42,140	42,570	43,880	-
Maintenance & Repair	123,430	120,720	124,300	-
Grants & Contributions	-	-	-	-
Capital Outlay	23,175	30,330	23,870	-
Energy & Utility	106,560	100,820	108,400	-
Total	5,759,315	5,911,545	6,102,060	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Police	5,422,840	5,400,960	5,799,950	-
Transfer in from General Fund - Fund Balance	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*5,422,840*	*5,400,960*	*5,799,950*	-
Jag Pass Thru Grant	-	30,000	-	-
State and Federal Grants	90,325	66,580	68,580	-
Use of Police Private Duty Acct.	246,150	414,005	233,530	-
Subtotal: Special Revenue Funds	*336,475*	*510,585*	*302,110*	-
Total	5,759,315	5,911,545	6,102,060	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	47.00	44.50	48.00	-
Regular Part Time Employees	0.60	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-
Total	47.60	45.10	48.60	-

Budget Commentary

Expenditures for FY 10 are estimated at $152,000 or 2.6% higher than budget and is primarily due to an increase of $30,000 in the Special Revenue Fund for JAG Grant equipment and a $168,000 increase in Police Private Duty traffic control services, both of which are partly offset by a $24,000 decrease in State Traffic Grant expenditures. FY 10 General Fund Expenditures are projected to come in at $22,000 or 0.4% below budget. These savings are mostly a result of a $3,000 decrease in Maintenance and Repair, a $23,000 decrease in Capital Outlay due to a decision to forgo purchasing one police cruiser, and a $2,000 decrease in Energy and Utility due to reduced gasoline costs. Expenditures for FY 11 are expected to increase by $343,000 or 6.0%. State Traffic Grant funded activity is projected to decrease by $22,000 and Police Private Duty fund activity is estimated to decrease by $13,000. FY 11 General Fund expenditures will increase by $377,000 or 7.0% over the FY 10 budget. This is primarily due to an increase in Personal Services resulting from contractual pay increases, benefits cost increases, and the re-allocation of the Middle School Officer from Support Services to Patrol. Services, Maintenance and Repair and Capital Outlay are increasing slightly, while Energy and Utility is expected to increase by $2,000 due to gasoline cost increases.

UNIFORMED PATROL

Products & Services

Communications *$1,318,510*

- Serve as the first contact for citizens seeking a safety service response
- Coordinate more than 64,000 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 *$871,410*

- 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 officers in Emergency Medical Dispatching (EMD).

Traffic Control *$1,805,070*

- 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, and the newly formed North Central Traffic Enforcement team to increase staffing, visibility and ability to respond to specific motor vehicle complaints
- Use traffic accident data as well as citizen requests to help target specific traffic concerns and reduce accidents.

Police Athletic League (P.A.L.) *$37,350*

- Participate on P.A.L. executive board
- Assist at P.A.L. center functions
- Increase office involvement with P.A.L. kids
- Increase P.A.L. membership and community involvement.

Police Private Duty *$233,530*

- Provide police services at special events such as carnivals, parades and sporting events
- Provide traffic control to increase worker and motorist's safety at and around construction sites.

Protect Persons and Property *$1,836,190*

- Patrol residential neighborhoods and business districts to protect persons and property, and to reduce crime
- 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 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
- Reduce our overall crime rate, ensuring that Windsor remains one of the safest towns in the region, State and country.

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

	FY 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	92,730	85,970	98,880	-
Supplies	2,550	2,550	2,550	-
Services	2,650	3,100	2,650	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	16,590	16,590	16,590	-
Capital Outlay	-	-	-	-
Energy & Utility	3,240	5,240	7,780	-
Total	117,760	113,450	128,450	-

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

Funding Sources

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

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	117,760	113,450	128,450	-
Town Support for Education	-	-	-	-
Subtotal: Police General Fund Budget	*117,760*	*113,450*	*128,450*	-
Block Grant/Youth Service	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
Total	117,760	113,450	128,450	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	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

FY 10 General Fund expenditures are projected to come in $4,000 or 3.7% below budget. This is due to a $7,000 decrease in Personal Services partly offset by an increase of $2,000 in Energy and Utilities. FY 11 General Fund expenditures will be $11,000 or 9.1% higher than FY 10 due to a $6,000 increase in Personal Services and a $5,000 increase in Energy and Utilities due to dog pound heating costs.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$ 62,940*

- 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
- Maintain 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 *$65,510*

- Redeem or place 95% of the animals impounded
- Continue status as "no kill" shelter as defined by the CT 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	213,643	215,130	215,130	221,060	-
Supplies	23,432	25,520	25,520	26,640	-
Services	250,536	157,300	157,200	279,842	-
Maintenance & Repair	128,873	128,000	133,470	132,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	106,807	97,000	97,000	99,800	-
Energy & Utility	143,226	165,050	153,950	152,440	-
Total	866,517	788,000	782,270	911,782	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	855,286	788,000	781,800	795,060	-
LOSAP Grant (Length-of-Service Award Prog.)	-	-	470	116,722	-
Donations	11,231	-	-	-	-
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	*11,231*	-	*470*	*116,722*	-
Total	866,517	788,000	782,270	911,782	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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's FY 10 expenditures are expected to be $6,000 or 0.7% below budget. The overall FY 11 increase in the budget is $124,000 or 15.7% and is mostly due to a $116,722 increase for the creation of the Length-of-Service Award Program that was approved by Town Council in March 2010. The remainder of the increase is due to Personal Services, maintenance and supply costs related to the Hayden Station firehouse renovation, and increased retention efforts related to firefighter uniform replacement. The FY 11 budget will show a $7,000 or 0.9% increase in the General Fund compared to the FY 10 Budget.

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$332,100*

- 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 *$180,440*

- 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 *$100,000*

- 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 *$169,342*

- 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 *$129,900*

- 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	18,968	17,000	17,000	17,400	-
Maintenance & Repair	10,000	10,000	10,000	10,000	-
Grants & Contributions	21,431	22,500	24,800	24,200	-
Capital Outlay	-	-	-	-	-
Energy & Utility	17,725	19,500	17,200	17,400	-
Total	68,124	69,000	69,000	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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	68,124	69,000	69,000	69,000	-
Town Support for Education	-	-	-	-	-
Subtotal: General Fund	*68,124*	*69,000*	*69,000*	*69,000*	-
Grants	-	-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-	-
Total	68,124	69,000	69,000	69,000	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

FY 10 expenditures are estimated to come in on budget. The proposed budget for FY 11 is the same as in FY 10. The town's contractual obligation to North Central Emergency Medical Dispatch is estimated to be $17,400, which is $400 more than what was budgeted for in FY 10. After FY 09 concluded, the town's subsidy to WVA was separated from the Services category and was reflected in the Grants and Contributions category. The FY 11 Ambulance budget of $69,000 includes $10,000 for Maintenance and Repair services, which will be provided by the Public Works Department.

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 2010 Highlights

The number one highlight for 2010 is that the Town of Windsor was safer than it was last year. Our Part 1 crime rate, accidents with injuries and accidents are lower than they have been at anytime during the past five years. The Patrol Division was able to help maintain a low crime rate by continuing our philosophy of proactive law enforcement, which led to our high number of criminal arrests (1,756) in addition to our efforts in motor vehicle enforcement mentioned below.

The dispatchers of the Communications Division of the Windsor Police Department are the direct and first contact for citizens and all emergency services in the Town of Windsor. The dispatchers handled more than 66,000 Computer Aided Dispatch entries in the last calendar year. As a Public Safety Answering Point for the State of Connecticut, the Communications Division receives over 9,500 E-911 calls annually, and dispatches appropriate emergency responses. Regularly scheduled shifts are now fully staffed with the addition of a seventh civilian dispatcher.

The Records Division continues to support citizens, the department, and town, state and federal interests by assembling and disseminating information in a variety of formats, ranging from basic police reports to providing data for statistical analysis. The Records Division staff has assumed responsibility for the management and operation of the property and evidence functions of the department, and has been instrumental in the department's migrations from earlier to more recently implemented computerized data management systems.

The Support Services Division continued to assist the department with its efforts to lower the crime rate. Part 1 crimes were reduced by well over the 5% goal stated for FY 10. While the overall burglary rate increased from 2008, the division's clearance rate of 25% is higher than the national average of 12.6 %. Of the six forcible rapes that were reported, the division cleared five, or 83.33%. Through the summer of 2008 and into 2009, a thief was responsible for taking $120,000 worth of tractor trailer tires in eight separate thefts from local businesses in Windsor, and was responsible for other thefts in the greater Hartford area. In January, our detectives continued their pursuit of leads and were able to develop a suspect. Working with the cooperation of out-of-state agencies, the division was able to identify and arrest a suspect in this series of crimes that reached from Massachusetts to New Jersey. The Support Services Division also led the department in training by implementing new arrest booking procedures and continued forensics training.

The Patrol Division continued to focus on neighborhood and retail area foot and directed patrols. The Patrol Division maintained a high visibility in our most vulnerable communities by increasing directed patrols in our adult living communities from 1,707 in 2008 to 2,305 in 2009 an increase of over 35%. The primary focus of the above mentioned patrols was to reduce crime, but the Patrol Division also led the way in helping the department reduce Part 1 crimes by 10.4% (649 Part 1 Crimes in 2008, 581 Part 1 Crimes in 2009), well above the stated goal of reducing Part 1 Crime by 5%.

Motor vehicle enforcement efforts were increased by the Patrol Division from 16,352 in 2008 to 20,576 in 2009, an impressive increase of 25.8%. More importantly, motor vehicle accidents with injuries were decreased from 119 in 2008 to 88 in 2009, an outstanding reduction of 26.6%. This reduction of motor vehicle accidents with injuries is even more impressive when compared to the 156 accidents with injuries sustained in 2005.

In FY 10, the Fire Department actively worked on the procurement of a Rescue/Pumper truck and the design and procurement process for renovations to the Hayden Station firehouse.

In FY 10, volunteer firefighters responded to over 1,400 calls and logged over 6,000 hours of training. Training sessions were held at the Connecticut Fire Academy, the new major buildings in the northwest section of town and throughout the region.

SAFETY SERVICES

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Number of Part I crimes	587	638	649	581	590
Number of motor vehicle accidents with injuries	118	122	119	88	85
Number of call for service received by Dispatch	44,472	49,527	57,019	64,157	71,599
Number of Fire Department responses	1,119	1,211	1,464	1,530	1,500
Number of structure fires	12	16	12	10	10

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Clearance rate for each Part I violent crime is better than regional rate by 10% or more	72%	60%	73%	75%
Limit motor vehicle accidents with injuries on arterial roads to under 5 per 1,000 capita	4.29	4.12	1.8	2.0

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

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

Since the inception of the Fire Explorer program, there have been 12 individuals from the Fire Explorers who have joined the Fire Department as active members.

FY 2011 Goals

1. Continue to intensify liaison with local, state and federal agencies in concentrated effort to prevent violent crimes and reduce illicit narcotics trade
2. Maintain a Part 1 crime rate below 600 crimes per year
3. Increase motor vehicle enforcements stops by 5%
4. Decrease the total number of accidents by 5%
5. License 3,000 dogs (2,815 in FY 10) and conduct animal awareness training in every elementary school
6. Maintain an average Fire Department response time of six minutes
7. Implement Fire Department Length of Service Program.

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
6002	Crisis Intervention Program	1,437	-	-	1,437	-	-	1,437
6012	State Reimbursements	1,707	66,580	66,580	1,707	68,580	68,580	1,707
6022	Police Court Orders	-	-	-	-	-	-	-
6026	Car Seat Program	1,262	-	-	1,262	-	-	1,262
6301	DEA Seizures	208	24,637	-	24,845	-	-	24,845
6302	Federal Sharing	26,782	23,567	23,567	26,782	41,830	41,830	26,782
6305	Asset Forfeiture - State	18,024	5,923	4,361	19,586	-	-	19,586
6310	Narcotic Seizure - Federal	17,043	-	17,043	-	-	-	-
6312	JAG Grant	-	26,170	26,170	-	-	-	-
6700	Animal Shelter	71,056	5,415	-	76,471	-	-	76,471
6701	Powalka Memorial Fund	1,314	-	-	1,314	-	-	1,314
6702	K-9 Donations	796	-	-	796	-	-	796
6703	Donations	-	-	-	-	-	-	-
6704	Pet ID Program	165	-	-	165	-	-	165
6800	Police Private Duty	175,029	450,000	414,005	211,024	253,535	233,530	231,029
6908	Vehicle Maintenance	-1,096	5,670	4,364	210	-	-	210
6910	JAG Pass Thru Grant	-	30,000	30,000	-	-	-	-
	Total 03 Funds	**313,728**	**637,962**	**586,090**	**365,600**	**363,945**	**343,940**	**385,605**

#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.

#6022 - Police Court Orders - Pass through account to allow the Windsor Police Department to make payment in check form to the proper state authorities in compliance with court ordered dispositions.

#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.

#6301 - DEA Seizures - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures.

#6302 - Federal Sharing - Funds received through U.S. Department of Justice on cases which involve the seizure and forfeiture of property.

#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.

#6312 - JAG Grant - Federal Grant used to fund a long term lease agreement for an automated finger printing system.

#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.

#6908 - Vehicle Maintenance - This fund was set up to pay for the services of a part time mechanics and maintenance assistant.

#6910 - JAG Pass Thru Grant - Federal funds provided through the state OPM for the purchase of in-car cameras.

SPECIAL REVENUE FUNDS

Fire Department

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Intrafund Transfer	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
3101	FD Command Vehicle Fund	470	-	470	-	-	-	-
3105	FD LOSAP Grant	116,722	-	-	116,722	58,130	116,722	58,130
	Total 03 Funds	**117,192**	**-**	**470**	116,722	**58,130**	**116,722**	**58,130**

#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.

#3105 - FD LOSAP Grant - This account is designated for the LOSAP plan for the volunteer firefighters. The funding of this account for the first four years is a federal grant. The FY 2010 revenue reflects first payment of the grant with expenditures for the first year of the program to be the same as the revenue. The second year of the program reflects the same.

Recreation & Leisure Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	992,294	1,066,110	1,042,640	1,070,150	-
Supplies	120,024	131,880	132,140	132,770	-
Services	630,392	623,290	644,890	616,570	-
Maintenance & Repair	39,030	35,900	35,210	37,500	-
Grants & Contributions	14,300	14,000	14,000	14,000	-
Capital Outlay	12,000	-	-	-	-
Energy & Utility	88,536	104,190	101,720	97,440	-
Total	1,896,576	1,975,370	1,970,600	1,968,430	-

* 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.

Funding Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Recreation & Leisure Services	1,277,035	1,299,430	1,286,290	1,308,310	-
Transfer in from General Fund - Fund Balance	-	2,100	2,100	-	-
Town Support for Education	57,000	57,000	57,000	57,370	-
Subtotal: Rec. Svcs General Fund Budget	*1,334,035*	*1,358,530*	*1,345,390*	*1,365,680*	-
Grants	63,180	22,440	59,920	24,240	-
Private Contributions	15,590	19,940	52,550	37,830	-
User Fees	483,771	574,460	512,740	540,680	-
Subtotal: Special Revenue Funds	*562,541*	*616,840*	*625,210*	*602,750*	-
Total	1,896,576	1,975,370	1,970,600	1,968,430	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	7.00	7.00	7.00	7.00	-
Regular Part Time Employees	20.45	21.20	20.37	21.33	-
Temporary/Seasonal Employees	8.43	8.72	8.33	8.87	-
Total FTEs	35.88	36.92	35.70	37.20	-

Budget Commentary

The total FY 10 budget is estimated to come in under budget by approximately $5,000, or 0.2%, with a General Fund savings of $13,000, or 1.0%. This is largely due to a decrease in Personal Services. For FY 11, the General Fund proposed budget increases 0.7%. This increase is largely due to Personal Services.

RECREATION & LEISURE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	724,346	750,470	739,650	768,260	-
Supplies	42,846	38,580	39,170	32,940	-
Services	399,312	374,990	373,340	377,970	-
Maintenance & Repair	38,393	35,000	33,810	36,000	-
Grants & Contributions	14,000	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-	-
Energy & Utility	58,138	86,390	86,320	79,140	-
Total	1,277,035	1,299,430	1,286,290	1,308,310	-

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

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	57,000	59,100	59,100	57,370	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	57,000	59,100	59,100	57,370	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	210,948	256,540	243,890	244,520	-
Supplies	77,178	93,300	92,970	99,830	-
Services	231,080	248,300	271,550	238,600	-
Maintenance & Repair	637	900	1,400	1,500	-
Grants & Contributions	300	-	-	-	-
Capital Outlay	12,000	-	-	-	-
Energy & Utility	30,398	17,800	15,400	18,300	-
Total	562,541	616,840	625,210	602,750	-

Total Expenditures (agrees with page G-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	992,294	1,066,110	1,042,640	1,070,150	-
Supplies	120,024	131,880	132,140	132,770	-
Services	630,392	623,290	644,890	616,570	-
Maintenance & Repair	39,030	35,900	35,210	37,500	-
Grants & Contributions	14,300	14,000	14,000	14,000	-
Capital Outlay	12,000	-	-	-	-
Energy & Utility	88,536	104,190	101,720	97,440	-
Total	1,896,576	1,975,370	1,970,600	1,968,430	-

RECREATION AND LEISURE SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	808,115	826,358	992,294	1,066,110	1,042,640	1,070,150	-
Supplies	155,461	131,147	120,024	131,880	132,140	132,770	-
Services	530,301	590,284	630,392	623,290	644,890	616,570	-
Maintenance & Repair	35,382	36,266	39,030	35,900	35,210	37,500	-
Grants & Contributions	10,000	10,000	14,300	14,000	14,000	14,000	-
Capital Outlay	9,356	686	12,000	-	-	-	-
Energy & Utility	50,670	105,032	88,536	104,190	101,720	97,440	-
Total	1,599,285	1,699,773	1,896,576	1,975,370	1,970,600	1,968,430	-

* 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.

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,053,134	1,093,507	1,277,035	1,299,430	1,286,290	1,308,310	-
Transfer in from General Fund - Fund Balance	-	-	-	2,100	2,100	-	-
Town Support for Education	42,800	45,000	57,000	57,000	57,000	57,370	-
Subtotal: Rec. Svcs. General Fund Budget	*1,095,934*	*1,138,507*	*1,334,035*	*1,358,530*	*1,345,390*	*1,365,680*	-
Grants	-	22,100	63,180	22,440	59,920	24,240	-
Private Contributions	35,155	10,140	15,590	19,940	52,550	37,830	-
User Fees	468,196	529,026	483,771	574,460	512,740	540,680	-
Subtotal: Special Revenue Funds	*503,351*	*561,266*	*562,541*	*616,840*	*625,210*	*602,750*	-
Total	1,599,285	1,699,773	1,896,576	1,975,370	1,970,600	1,968,430	-

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	630,170	599,420	584,720	-
Supplies	79,230	77,170	67,130	-
Services	225,780	252,390	200,420	-
Maintenance & Repair	1,500	2,200	1,500	-
Grants & Contributions	14,000	14,000	14,000	-
Capital Outlay	-	-	-	-
Energy & Utility	7,000	7,000	7,000	-
Total	957,680	952,180	874,770	-

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

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Recreation Services	521,010	518,260	530,570	-
Town Support for Education	57,000	33,630	-	-
Subtotal: Rec. Services General Fund Budget	*578,010*	*551,890*	*530,570*	-
Grants	5,000	29,430	-	-
Private Contributions	-	15,000	2,500	-
User Fees	374,670	355,860	341,700	-
Subtotal: Special Revenue Funds	*379,670*	*400,290*	*344,200*	-
Total	957,680	952,180	874,770	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	4.00	3.41	3.00	-
Regular Part Time Employees	17.27	17.00	17.27	-
Temporary/Seasonal Employees	5.21	5.21	5.21	-
Total FTEs	26.48	25.62	25.48	-

Budget Commentary

The overall FY 10 estimate will be under budget by $5,500 or 0.6%, which is primarily due to the shifting of a full-time staff person from the recreation division to Northwest Park. It is estimated that the FY 10 General Fund will also be slightly under budget by 0.5%. For FY 11, there is an overall budget decrease of 8.7%. This decrease is due to cost reductions in Personal Services and program materials and supplies. The General Fund portion is increasing by 1.8%. The increase to the is due to Personal Services.

RECREATION

Products & Services

Aquatics *$128,400*

- 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 *$208,330*

- 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 220 middle school students.

Community Centers *$188,210*

- 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 *$205,950*

- 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 *$107,200*

- 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 *$36,680*

- Provide staffing for Police Athletic League programs and facility supervision
- Provide Intensive Youth Leader Development Training

FACILITIES MANAGEMENT

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

Expenditures

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-
Supplies	11,000	11,000	13,000	-
Services	329,950	329,950	329,950	-
Maintenance & Repair	11,000	14,110	11,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	57,380	57,380	58,390	-
Total	409,330	412,440	412,840	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Recreation Services	394,330	397,440	397,840	-
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*394,330*	*397,440*	*397,840*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	15,000	15,000	15,000	-
Subtotal: Special Revenue Funds	*15,000*	*15,000*	*15,000*	-
Total	409,330	412,440	412,840	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

The FY 10 General Fund is estimated to be slightly above budget by 0.8% due to unexpected repairs needed on the L.P. Wilson tennis court lights. The FY 11 proposed General Fund budget reflects an $3,500, or 0.9% increase. This increase is due to the increased cost of chlorine for the outdoor pools.

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 Avenue.

Outdoor Pools *$67,540*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	115,190	123,450	125,320	-
Supplies	6,550	10,640	10,300	-
Services	26,700	22,400	35,410	-
Maintenance & Repair	900	900	1,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,400	1,400	1,000	-
Total	150,740	158,790	173,530	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Recreation Services	98,100	94,500	104,800	-
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*98,100*	*94,500*	*104,800*	-
Grants	17,440	30,490	24,240	-
User Fees	35,200	33,800	44,490	-
Subtotal: Special Revenue Funds	*52,640*	*64,290*	*68,730*	-
Reimbursement	-	-	-	-
Total	150,740	158,790	173,530	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	0.73	0.84	0.91	-
Temporary/Seasonal Employees	0.73	0.73	0.73	-
Total	2.46	2.57	2.64	-

Budget Commentary

The overall FY 10 estimate will be approximately $8,000 or 5.3% over the adopted budget. This is primarily due to increased programming and enhancements to current programs requiring additional Personal Services and Supplies. The expenditures associated with these programs were offset by unexpected Youth Services Bureau grant awards from the State of Connecticut. For FY 11, there is an $6,700 or 6.8% increase to the General Fund. This increase is due to Personal Services and shifting .18 FTE's from Northwest Park to the Youth Service Bureau for the afterschool programming.

YOUTH SERVICES BUREAU

Products and Services

Positive Youth Development *$44,430*

- 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 *$9,560*

- 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 *$61,390*

- 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 *$20,280*

- 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 including beautification of parks and other public areas, maintaining 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 that 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

	FY 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	186,030	180,990	220,140	-
Supplies	28,230	27,150	35,840	-
Services	33,280	30,210	41,640	-
Maintenance & Repair	1,000	500	1,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,700	1,500	2,300	-
Total	251,240	240,350	300,920	-

* 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. 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.

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Recreation Services	88,320	79,590	81,570	-
Town Support for Education	-	23,370	57,370	-
Subtotal: Rec. Services General Fund Budget	*88,320*	*102,960*	*138,940*	-
Grants	-	-	-	-
Private Contributions	13,330	29,310	27,990	-
User Fees	149,590	108,080	133,990	-
Subtotal: Special Revenue Funds	*162,920*	*137,390*	*161,980*	-
Total	251,240	240,350	300,920	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimated	Proposed	Adopted
Regular Full Time Employees	0.50	1.09	1.50	-
Regular Part Time Employees	2.70	2.03	2.65	-
Temporary/Seasonal Employees	2.55	2.16	2.70	-
Total FTEs	5.75	5.28	6.85	-

Budget Commentary

The overall FY 10 estimate will be under budget by $11,000 or 4.3%. This is primarily due to the reduction of part-time FTE's. The FY 10 General Fund estimate is 9.9% lower than the approved appropriation. This is the result of reductions in part-time personnel and Services. The estimates also reflect the transfer of a recreation program specialist from the recreation division to Northwest Park. The appropriate funding source (Town Support for Education) was also transferred. The proposed FY 11 budget reflects an overall increase of 19.8%, with the General Fund portion decreasing by 7.6%. This overall increase is due to the addition of Temporary/Seasonal staff for summer camp programs. The cost associated to the staffing is offset by program fees. This also includes the transfer of the ropes course special revenue account from the recreation division to Northwest Park and the full costs associated to the transfer of the recreation program specialist. The General Fund decrease is due to the transfer of part-time staffing hours to the Youth Service Bureau for after-school programming.

NORTHWEST PARK EDUCATIONAL/RECREATIONAL ACTIVITIES

Products & Services

Indoor Activities *$76,850*

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 *$19,000*

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 *$205,070*

- 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.
- Run ROPES challenge course, and related prevention and team-building programs.

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	134,720	138,780	139,970	-
Supplies	6,870	6,180	6,500	-
Services	7,580	9,940	9,150	-
Maintenance & Repair	21,500	17,500	22,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	35,710	34,440	28,750	-
Total	206,380	206,840	206,370	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Recreation Services	197,670	196,500	193,530	-
Transfer in from General Fund - Fund Balance	2,100	2,100	-	-
Subtotal: Rec. Services General Fund Budget	*199,770*	*198,600*	*193,530*	-
Grants	-	-	-	-
Private Contributions	6,610	8,240	7,340	-
User Fees	-	-	5,500	-
Subtotal: Special Revenue Funds	*6,610*	*8,240*	*12,840*	-
Total	206,380	206,840	206,370	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.50	1.50	1.50	-
Regular Part Time Employees	0.50	0.50	0.50	-
Temporary/Seasonal Employees	0.23	0.23	0.23	-
Total FTEs	2.23	2.23	2.23	-

Budget Commentary

The overall FY 10 budget is expected to come in slightly over budget by 0.2%. The FY 10 General Fund budget will be $1,000 or 0.6% under target. Changes in the FY 11 budget reflect a decrease to the General Fund of 2.1%. This decrease reflects a drop in Utilities as a result of installing a grant funded geo-thermal system and the utilization of the special revenue fund. These two decreases are partly offset by an increase in Personal Services.

NORTHWEST PARK FACILITY/PROPERTY MANAGEMENT

Products & Services

Outdoor Maintenance *$91,130*

- 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 *$115,240*

- 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.

RECREATION AND LEISURE SERVICES

FY 2010 Highlights

Over the past year, 6,000 area school children have participated in Northwest Park environmental education lessons. An 8-passenger and a 4-passenger cart were purchased through a state grant from the Department of Environmental Protection for use with senior programs and for those with special needs. Several nature trail programs were conducted with senior groups using the carts.

The 1-acre Organic Garden Demonstration area was completed and opened for public visitation. This garden includes composting demonstrations, raised bed gardening, fruit trees, berry shrubs and a beneficial border.

The 1/8 mile Sensory Saunter Trail was completed and dedicated in July 2009. This trail includes a self-guiding rope, sensory stations with Braille and graphic signs and MP3 self-guiding audio systems.

The Youth Services Bureau (YSB) increased the number of its special events to one each month. The events were held at the L.P. Wilson Community Center and managed by the high school Leaders In Training program. The youth managed all aspects, including event design, budget, marketing, contracting vendors, procuring supplies, manning booths, ordering food, and interacting with customers, which provided then with the opportunity to develop entrepreneurial skills. The addition of transportation from Sage Park Middle School to the L.P. Wilson Community Center has allowed easier access for students to after-school programs offered by the YSB. The after school program has more than doubled in number of participants, and new collaboration was developed with Girls Scouts of America. The Crossroads program was successfully moved to the L.P. Wilson Community Center and has allowed the staff and youth more access to recreation resources. A module in teambuilding, problem solving, and decision-making utilizing the experiential education activities of the Adventure Challenge program has been added to the Crossroads program. The Youth Services Bureau was awarded a "Youth Services Enhancement Grant" that has supported the new modules that were added to the after-school programs and the increased number of community events.

A reading program was incorporated into the summer fun playground program. The reading program provided books and reading time for approximately 120 children each week. A new outdoor nature program was introduced into the after-school Romp-n-Learn program. The program provided nature based activities and learning for 25 children each week during the school year. The Middle School Extravaganza continued to grow as approximately 220 Sage Park students attended the monthly event.

Special events continue to be great attractions as more than 9,000 participants enjoyed various activities including a Scarecrow Contest, Dinner with Santa, Winter Carnival, Cabin Fever Festival, 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, Youth Fishing Derby, Mardi Gras, Winter Beach Party, Hollywood Fest and Turkey Shoot.

RECREATION AND LEISURE SERVICES

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Number of Recreational activities offered	680	700	700	710	700
Number of elementary school-aged children registrations for after-school & vacation programs	4,500	4,300	4,200	4,000	4,000
Number of programs offered in environmental education and nature camps at Northwest Park	660	675	456	525	525
Number of participants at Northwest Park community events	4,000	5,700	5,280	5,388	6,220
Number of middle school and high school youth registrations for after-school and vacation programs	578	550	610	650	600
Number of participants at Youth Services Bureau community events	800	1,000	1,200	1,300	1,200

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Retention rate for youth participants in after-school programs	80%	80%	85%	80%
Retention rate for youth participants in summer programs	80%	80%	82%	80%
Percentage of total enrollments achieved	80%	85%	72%	85%
Percentage of programs offered that are new	20%	18%	5%	10%
Percentage of citizen survey respondents that rate department programs as "good" or "very good"	85%	90%	95%	90%

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

Recreation and Leisure Services presents 25 community special events providing social connectivity for more than 9000 participants.

FY 2011 Goals

1. Increase the percentage of funding derived from private contributions and grants by 10%
2. Participate in multi-disciplinary review of "after-school" youth programs
3. Enhance outreach and partnerships with local business community
4. A geothermal exhibit will be developed for public education and focus on energy use reduction, carbon emissions reduction, systems technology and application for home use.

SPECIAL REVENUE FUNDS

Recreation & Leisure Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2002	Cirillo Youth Theatre (Jr. Division)	24,337	19,000	24,650	18,687	27,500	27,500	18,687
2003	Skate Park	-	-	-	-	-	-	-
2007	Teen-O-Rama	26,945	295,500	298,300	24,145	292,000	296,700	19,445
2010	Positive Youth Development	18,980	33,800	33,800	18,980	43,290	44,490	17,780
2016	Passage Program	-9,211	22,690	23,410	-9,931	12,720	12,720	-9,931
2018	Live-n-Learn	-158	30,000	30,000	-158	35,200	32,500	2,542
2037	Youth Services Bureau FY 10	-	20,000	20,000	-	-	-	-
NEW	Youth Services Bureau FY 11	-	-	-	-	20,000	20,000	-
2039	YSB Enhancement Grant	-	6,240	6,240	-	-	-	-
2045	Dog Park	12,323	6,000	15,000	3,323	5,000	2,500	5,823
NEW	CASAC FY 10 *	-	4,250	4,250	-	4,240	4,240	-
2202	NW Park Youth Conservation Corp.	9,603	9,300	8,240	10,663	7,340	7,340	10,663
2204	Northwest Park Nature Camp/Clubs	73,946	80,000	67,770	86,176	82,000	73,600	94,576
2207	Friends of Northwest Park Grant	-3,676	20,610	16,930	4	14,990	14,990	4
2208	Northwest Park Shop	5,942	3,000	2,750	6,192	4,330	4,330	6,192
2210	NWP Environ. Education Programs	33,366	36,900	32,060	38,206	39,840	43,340	34,706
2211	Northwest Park Tobacco Museum	9,161	12,380	12,380	9,161	13,000	13,000	9,161
2315	DEP Cart Grant	-9,060	9,060	-	-	-	-	-
2325	NWP Facilities	-	-	-	-	5,500	5,500	-
4022	River Walkways	18,762	-	-	18,762	-	-	18,762
4023	Palisado Riverwalk Project **	12,230	17,200	29,430	-	-	-	-
		223,490	**625,930**	**625,210**	**224,210**	**606,950**	**602,750**	**228,410**

*Capital Area Substance Abuse Council

**Project 4023's FY 10 estimated expenditures includes a $21,200 reimbursement to the Capital Outlay Fund Undesignated/Unreserved Fund Balance.

#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.)

#2037/NEW - Youth Service Bureau FY 10/FY 11 - Funds from the State of Connecticut Department of Education administration and direct services for youth.

#2039 - YSB Enhancement Grant - Funds by from the State of Connecticut Department of Education to provide direct services to youth to enhance their social and emotional development and an increased sense of connection to their community.

#2045 - Dog Park - Funds from this account are used to purchase materials and supplies as determined by the dog park committee for the facility. Revenues are generated by fundraising efforts of the committee.

#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.

#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.

#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.

#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.

#2315 - DEP Cart Grant - This was a CT Recreation Trail grant used to purchase golf cart to transport senior citizens and persons with disabilities throughout the trails at NWP.

#2325 - NWP Facilities - Funds from this account are used to purchase general supplies used by facility rental groups.

#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.

#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.

Human Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	622,687	732,800	684,750	726,240	-
Supplies	34,827	27,540	31,740	31,540	-
Services	41,268	42,590	46,400	40,200	-
Maintenance & Repair	81,071	123,790	126,040	124,790	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	90,698	400	400	-	-
Energy & Utility	41,486	44,270	46,820	53,450	-
Total	912,037	971,390	936,150	976,220	-

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

Funding Sources

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

Funding Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Human Services	771,423	780,620	700,230	726,040	-
Town Support for Education	-	-	-	-	-
Subtotal: Human Serv. Gen. Fund Budget	*771,423*	*780,620*	*700,230*	*726,040*	-
Grants	93,410	27,560	75,710	76,940	-
User Fees	47,204	48,020	45,020	45,020	-
Subtotal: Special Revenue Funds	*140,614*	*75,580*	*120,730*	*121,960*	-
Transfer from Caring Connection	-	115,190	115,190	128,220	-
Total	912,037	971,390	936,150	976,220	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	5.85	6.68	5.68	5.68	-
Regular Part Time Employees	7.12	8.55	9.75	9.75	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	12.97	15.23	15.43	15.43	-

Budget Commentary

The FY 10 total expenditures are projected to come in 3.6% under budget and is primarily due to the restructing of the Social Services division. The General Fund portion of the budget is projected to come in 10.3% under budget due to the shift of Dial-A-Ride expenditures from the General Fund to the Special Revenues Funds. The Dial-A-Ride Grant was not anticipated in FY 10 therefore these expenditures were budgeted for in the General Fund. However, the State has re-instated this grant. The decrease is also related to filling a Social Services vacant full time position with part time staff. The proposed total budget for Human Services for FY 11 is 0.5% over the adopted budget for FY 10. This is due mainly to the increased costs in energy and utility. Caring Connection's staffing and budgetary resources for transportation have been included in this budget and are funded through a transfer payment from the Caring Connection. The total General Fund proposed budget for FY 11 is 7.0% under the adopted FY 10 General Fund Budget. The savings are due to the re-instatement of the Dial-A-Ride grant and staff restructuring in Social Services.

HUMAN SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	574,701	626,130	536,220	568,320	-
Supplies	12,112	11,370	11,370	11,270	-
Services	16,749	16,060	22,070	15,870	-
Maintenance & Repair	76,569	103,700	105,000	103,700	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	50,698	400	400	-	-
Energy & Utility	40,594	22,960	25,170	26,880	-
Total	771,423	780,620	700,230	726,040	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	47,986	106,670	148,530	157,920	-
Supplies	22,715	16,170	20,370	20,270	-
Services	24,519	26,530	24,330	24,330	-
Maintenance & Repair	4,502	20,090	21,040	21,090	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	40,000	-	-	-	-
Energy & Utility	892	21,310	21,650	26,570	-
Total	140,614	190,770	235,920	250,180	-

Total Expenditures (agrees with page H-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	622,687	732,800	684,750	726,240	-
Supplies	34,827	27,540	31,740	31,540	-
Services	41,268	42,590	46,400	40,200	-
Maintenance & Repair	81,071	123,790	126,040	124,790	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	90,698	400	400	-	-
Energy & Utility	41,486	44,270	46,820	53,450	-
Total	912,037	971,390	936,150	976,220	-

HUMAN SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	749,069	690,684	622,687	732,800	684,750	726,240	-
Supplies	43,133	42,367	34,827	27,540	31,740	31,540	-
Services	49,128	49,032	41,268	42,590	46,400	40,200	-
Maintenance & Repair	58,190	78,530	81,071	123,790	126,040	124,790	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	15,638	90,698	400	400	-	-
Energy & Utility	57,216	49,235	41,486	44,270	46,820	53,450	-
Total	956,736	925,486	912,037	971,390	936,150	976,220	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	799,041	763,443	771,423	780,620	700,230	726,040	-
Town Support for Education	3,008	-	-	-	-	-	-
Subtotal: Human Serv. Gen. Fund Budget	*802,049*	*763,443*	*771,423*	*780,620*	*700,230*	*726,040*	-
Grants	56,250	98,583	93,410	27,560	75,710	76,940	-
User Fees	98,437	42,549	47,204	48,020	45,020	45,020	-
Subtotal: Special Revenue Funds	*154,687*	*141,132*	*140,614*	*75,580*	*120,730*	*121,960*	-
Reimbursement	-	*20,911*	-	-	-	-	-
Transfer From Caring Connection	-	-	-	*115,190*	*115,190*	*128,220*	-
Total	956,736	925,486	912,037	971,390	936,150	976,220	-

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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	131,770	131,040	136,880	-
Supplies	17,500	16,500	16,500	-
Services	23,080	21,090	21,090	-
Maintenance & Repair	1,800	3,100	1,800	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,770	2,770	2,770	-
Total	176,920	174,500	179,040	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Human Services	128,900	129,480	134,020	-
Town Support for Education	-	-	-	-
Subtotal: Senior Services General Fund Budget	*128,900*	*129,480*	*134,020*	-
Grants	-	-	-	-
User Fees	48,020	45,020	45,020	-
Subtotal: Special Revenue Funds	*48,020*	*45,020*	*45,020*	-
Total	176,920	174,500	179,040	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	0.84	0.85	0.89	-
Regular Part Time Employees	1.95	1.92	1.92	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	2.79	2.77	2.81	-

Budget Commentary

The FY 10 total estimate vs. FY 10 adopted budget is projected to come in 1.4% under budget due to a savings in special revenue program costs as a result of increased collaboration and contributions from local organizations. FY 11 total budget vs. FY 10 adopted budget is proposed to increase by 1.2% due to the increased costs of Personal Services. The General Fund portion of the FY 11 proposed budget vs. the FY 10 adopted budget is expected to come in 4.0% higher due to increased costs of salaries, pension and health insurance.

SENIOR SERVICES

Products & Services

Senior Center *$156,780*

- 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 for free
- 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 *$22,260*

More than 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 1,200 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, department stores, pharmacies, the Senior Center, the Caring Connection Adult Day Health Center, and other excursions.

Expenditures

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	222,930	223,130	230,370	-
Supplies	1,460	1,460	1,460	-
Services	5,130	5,130	5,930	-
Maintenance & Repair	34,000	34,950	35,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	400	400	-	-
Energy & Utility	38,120	39,420	45,950	-
Total	302,040	304,490	318,710	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Human Services	186,850	145,190	145,990	-
Town Support for Education	-	-	-	-
Subtotal: Transportation General Fund Budget	*186,850*	*145,190*	*145,990*	-
Grants		44,110	44,500	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	-	*44,110*	*44,500*	-
Transfer from Caring Conn. Enter. Fund	115,190	115,190	128,220	-
Total	302,040	304,490	318,710	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.74	1.74	1.70	-
Regular Part Time Employees	4.50	4.98	4.98	-
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	6.24	6.72	6.68	-

Budget Commentary

The General Fund portion of the FY 10 estimate vs the FY 10 adopted budget will be approximately 22.3% lower than planned. This is largely due to the re-instatement of the Dial-A-Ride Grant. The FY 11 Services line includes funds to maintain the unit's new database. No major capital outlay expenditures or new staffing is proposed for the transportation unit in FY 11. The overall proposed budget for FY 11 vs the adopted budget for FY 10 will increase by 5.5% due to increases in Personal Services and Utilities. The General Fund portion of the FY 11 proposed budget vs the FY 10 adopted budget is 21.9% less and is due to the anticipated receipt of Dial-A-Ride and NCAAA evening and weekend grants.

TRANSPORTATION UNIT

Products & Services

Senior Transportation *$318,710*

- Provide transportation for Windsor's seniors and adults with disabilities to in-town locations Monday through Friday and to out-of-town appointments on Monday, Wednesday and Thursday
- Provide scheduled trips to grocery stores, department stores, pharmacies, banking and various other locations
- Provide evening and weekend transportation to special events and Senior Center sponsored programs
- Provide Caring Connection clients with time specific transportation to and from the facility
- Provide trained drivers to transport Caring Connection clients on special trips throughout the year
- Perform special tasks daily for the Human Services Department (specifically the Senior Center) and on an as needed basis for the Caring Connection
- Support the Human Services Department when transportation or vehicles are needed.

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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	378,100	330,580	358,990	-
Supplies	8,580	13,780	13,580	-
Services	14,380	20,180	13,180	-
Maintenance & Repair	87,990	87,990	87,990	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,380	4,630	4,730	-
Total	492,430	457,160	478,470	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	464,870	425,560	446,030	-
Town Support for Education	-	-	-	-
Subtotal: Social Services General Fund	*464,870*	*425,560*	*446,030*	-
Grants	27,560	31,600	32,440	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*27,560*	*31,600*	*32,440*	-
Reimbursement	-	-	-	-
Total	492,430	457,160	478,470	-

Personnel Requirements

Full Time Equivalents	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	4.09	3.09	3.09	-
Regular Part Time Employees	2.10	2.85	2.85	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.19	5.94	5.94	-

Budget Commentary

The FY 10 total expenditures are projected to come in 7.2% under budget. The General Fund portion of the budget is projected to come in 8.5% under budget. This is due to restructuring the division. A full-time position was vacant for some time and replaced with a part-time position. The proposed total budget for FY 11 is 2.8% under the FY 10 adopted budget, and the total General Fund proposed budget for FY 11 is 4.1% less than the FY 10 adopted General Fund budget. The decrease in the FY 11 proposed budget is due to not filling a full-time vacancy and continuing to employ a part-time caseworker.

SOCIAL SERVICES

Products & Services

Casework Services *$197,530*

- 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 Windsor residents who may call or come in for service information.

Support Services *$76,490*

- Organize and facilitate the monthly *SHARE Support Group* for adults who have disabilities
- 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*
- Coordinate the quarterly *Grandparents Raising Grandchildren* support group and present information relevant to their experience
- Collaborate with the Early Childhood Council and Family Resource centers to provide programming and public education
- Provide information to families of young children and distribute mailings to new parents in town, and write and distribute a semi-annual newsletter pertaining to parenting issues and nutrition.

Basic Human Needs Programs *$119,450*

- Manage the Windsor Food Pantry 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 and 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 Pantry, 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 Pantry, supervise Food Pantry 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 2010 Highlights

The Windsor Community Service Council (WCSC) continues to be incredibly generous in supporting the efforts of Social Services. The WCSC has seen a very successful annual appeal this year with donations totaling over $23,000, which is $1,150 more than last year. Social Services staff and WCSC volunteers continue to work seamlessly together to provide much needed financial assistance to the residents of Windsor. One hundred percent of donated monies are returned to the community through various programs such as the food pantry, the fuel bank, holiday programs, clothing vouchers and other efforts. One-hundred and fourteen households were provided with financial assistance for emergency fuel needs, electric shut-off prevention, and other emergency needs in the past year.

The food pantry has a total of 32 volunteers that are available to work in the food bank. All households are qualified through income guidelines and Windsor residency. The food pantry currently has 486 registered households comprised of 2,530 people with 504 of those being under the age of eighteen. The number of registered households has increased by 86. The number of average monthly visits to the food pantry is 220 monthly. Nearly 140,000 pounds of food were distributed during the last calendar year. For Thanksgiving, Social Services, along with the assistance of many volunteers, distributed 200 turkeys and trimmings to Windsor families. The diaper bank is also available to Windsor residents. This year a total of 2,390 diapers and wipes were distributed to the babies in town.

This year marked the first Volunteer Appreciation Luncheon for Food Pantry Volunteers. Volunteers were treated to lunch and were also provided important training by guest presenters from the Windsor Health Department and Windsor Risk Management. This event was well received and we will plan to host it again next year.

The Social Services division continues to collaborate with outside agencies including, but not limited to: Loomis Chaffee School which assisted in delivering holiday gifts to 31 low-income clients, the Kiwanis Club, Trinity Methodist Church who assisted in purchasing and distributing over 200 backpacks and supplies to school-age children in need during the third annual Back Pack to School Program, countless religious institutions, businesses, churches, civic organizations and individuals who responded to Social Services plea for assistance when our shelves were bare and they fully restocked the pantry.

Windsor C.A.R.E.S. (Citizens Assisting Residents Everywhere by Sharing) is in its ninth year and has grown to almost fifty members who contribute countless volunteer hours to benefit Windsor residents. Of the many projects this group continues to bake cakes for the birthdays of participants in the Adult Day Center, deliver homemade treats to twenty senior citizens and individuals with disabilities to wish them a happy spring and cook meals for an area shelter. Windsor C.A.R.E.S. donated almost $2,000 in cash and goods to Windsor residents and to local programs that directly provide assistance to Windsor residents.

The annual Caring for Caregivers Day was a huge success. This event honors the caregivers in Windsor who help loved ones continue to live at home. Forty caregivers were treated to an afternoon of pampering including a delicious meal, arm chair massages and door prizes. This event is funded fully by the Social Services Block Grant.

A total of 146 families participated in the annual Windsor holiday toy drive with 323 children being provided with holiday toys. Over 70 local businesses, schools, religious institutions, civic groups, and individuals adopted families during the holiday season.

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. Over 35 local businesses were able to market their services to hundreds of seniors in our community during the fair. Over 450 flu shots were administered.

In the first 6 months of FY 10, Senior Transportation has provided 13,823 trips to elderly and disabled Windsor residents, both Caring Connection clients and Dial-a-Ride patrons. The transportation staff has provided 385 out–of-town medical rides and 534 in town medical rides. Thirty volunteers have provided 198 rides for seniors to out-of-town medical rides. For the first half of this year, sixty volunteers have delivered 5,013 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 Senior Center continues to be a site for CRT Elderly Nutrition Program. The number of meals served for the first quarter of the fiscal year has increased 9% from the same time period last year.

Part time Senior Center staff and volunteers tracked the phone calls received by the senior center for one month. The total number of calls was 1662 equaling over 80 calls a day.

In FY 10 the Senior Center introduced several new programs including a new members club designed to introduce new visitors to the numerous programs, events and services offered by the senior center. In October our new Zumba Gold fitness class sold out. We also began offering a seated Chi Gong class, a beginner's yoga class and also personal training by our fitness instructor. The fitness center has over 90 active members who make an average of 400 visits to the fitness center each month.

Our Monthly Early Bird Supper continues to attract 90 to 110 people per month. This is a collaborative event with Windsor Rehabilitation Center. This popular activity is attracting first time visitors to the center.

HUMAN SERVICES

Key Statistics	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Number of times the food bank was utilized annually (duplicated number of clients)	2,500	2,800	2,700	2,750
Participants in the four support groups (SHARE, Diabetic, Helping to Hear Better and Caregivers) (duplicate number of actual participants per group)	485	375	400	425
Telephone and walk-in contacts related to case management	3,296	3,500	3,000	3,500
Telephone inquiries and requests for services from Social Services staff	9,710	10,700	10,000	11,000
Number of visits to the Senior Center per year.	26,000	27,000	27,000	27,000
Number of meals delivered to homebound senior and disabled persons and served through the Elderly Nutrition Program	11,000	11,000	11,000	11,500
Number of rides the Transportation Unit provides annually	New statistic	28,850	28,000	28,000
Number of people borrowing medical equipment from the lending closet	201	90	200	200

Performance Measures	FY09 Actual	FY10 Estimate	FY 11 Target
Increase annual donations to the Windsor Community Service Council by $500 each year	22,200	24,000	24,500
Increase average number of participants in the SHARE support group by at least 2 per month (number indicates monthly participation)	7	9	10
Achieve a "good" or "very good" rating by 85% of those that rated the annual Senior Citizen survey	N/A	85%	85%
Achieve a "good" or "very good" rating by 85% of users of transportation services in annual survey	N/A	93%	95%
Recover 100% of costs for at least 3 user fee based or special events programs	N/A	100%	100%

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

There are currently 486 registered households that utilize the Windsor Food Bank with an average of 220 monthly visits. During the last calendar year, approximately 140,000 pounds of food were distributed to these households. Food for the food pantry comes 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 is home to 18 senior lead clubs that greatly enhance the amount of offerings that the Senior Center provides. The clubs include dance groups, men's and women's groups, a genealogy group and also the Golden Fellowship to name a few.

Windsor Senior Transportation provides approximately 28,000 trips to our Windsor seniors and disabled each year. Not only do we provide our Dial-a-Ride patrons with essential trips to medical appointments, grocery and department store shopping, banking, the pharmacy, etc but we also provide approximately 17,000 trips to the Caring Connection Adult Day Health Center which is essential in the health and well being of Windsor and surrounding town residents.

FY 2011 Goals

1. Continue creating improvements to transportation services and continue detailed tracking of the unit's statistics. Provide information about transportation via Caring Connection and Senior Center newsletter inserts monthly. Ensure route efficiencies wherever possible while continuing to provide on time transportation and receiving favorable reviews from our patrons

2. Enhance marketing and visibility of all Human Services programs and services by increasing the distribution of the Senior Center newsletter, including Social Services' and Senior Transportation inserts and utilizing press releases to publish activities. Staff will also continue to do public service announcements on WIN TV and WG -TV to promote town-wide community events

3. 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

4. The Senior Center staff will introduce a membership program for patrons of the senior center. The program will be a way to help update contact information of the seniors, including emergency contact information and email addresses

5. The Senior Center staff will plan and execute a 40th anniversary party in celebration of the Senior Center.

SPECIAL REVENUE FUNDS

Human Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2300	Windsor Senior Center	6,208	48,020	45,020	9,208	48,020	45,020	12,208
2309	Dial-a-Ride Matching Grant FY 10	-	37,360	37,360	-	37,360	37,360	-
2312	NCAAA FY 10 Grant 08/01 - 9/30	-	6,750	6,750	-	7,140	7,140	-
3816	Human Services Assistance Fund	62,502	-	5,200	57,302	-	5,000	52,302
3817	Healthy People Program	5,006	-	2,500	2,506	-	2,500	6
3822	Mental Health Committee	400	-	200	200	-	200	-
3840	NCAAA Partnering	4,417	520	1,500	3,437	-	1,500	1,937
3845	SSBG 10/1/08-9/30/09	-	4,760	4,760	-	-	-	-
3855	SSBG 10/1/09-9/30/10	-	17,440	17,440	-	5,800	5,800	-
NEW	SSBG 10/1/10-9/30/11	-	-	-	-	17,440	17,440	-
		78,533	**114,850**	**120,730**	**72,653**	**115,760**	**121,960**	**66,453**

#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.

#2309 - 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.

#2312 - NCAAA FY 10 Grant - (Runs on State Fiscal Year) Evening and Weekend Grant starting on Oct 1,09 ending Sept 30,10. $9,000 first year, 70% second year, 50% match on the third year.

#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 Annual Childhood Conversations Conference.

#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.

#3840 - NCAAA Partnering - Funds are from the Operation Fuel Grant and the North Central Area Agency on Aging. These funds are used to support the Social Services Division.

#3845/3855/NEW - Social Services Block Grant - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

Health Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	433,138	444,820	431,100	460,250	-
Supplies	45,877	30,930	33,925	32,460	-
Services	102,850	85,000	146,845	105,300	-
Maintenance & Repair	1,503	3,470	2,830	4,590	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	384	-	-	-	-
Energy & Utility	3,874	4,370	4,330	4,270	-
Total	587,626	568,590	619,030	606,870	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	432,858	491,870	476,640	518,480	-
Grants	136,358	51,880	92,454	63,490	-
Private Contributions	-	-	370	-	-
User Fees	18,410	24,840	49,566	24,900	-
Subtotal: Special Revenue Funds	*154,768*	*76,720*	*142,390*	*88,390*	-
Total	587,626	568,590	619,030	606,870	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	4.00	4.00	3.72	4.00	-
Regular Part Time Employees	0.99	1.00	1.00	1.00	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	4.99	5.00	4.72	5.00	-

Budget Commentary

The total FY 10 budget is estimated to come in $50,440 (8.9%) over budget, which is explained by an increase in both grant and user fees related to Bioterrorism (Emergency Management) and H1N1 (Clinic Services). The General Fund portion of FY 10 budget is estimated to come in 3.1% under budget reflecting the four month absence of one sanitarian due to disability. The Supplies and Services lines reflect expenditures related to the additional grants and user fees received for BT and H1N1. In FY 11, the overall proposed budget shows an increase of 6.7% and the General Fund shows an increase of 5.4%. These increases reflect an increase in BT grant funds, VNA senior clinic services, in Emgerency Management Services for a multi-dimensional emergency notification system and in Personal Services.

HEALTH SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	398,735	444,820	431,100	460,250	-
Supplies	2,141	3,530	2,640	2,640	-
Services	26,521	36,120	35,740	46,950	-
Maintenance & Repair	1,503	3,030	2,830	4,370	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	384	-	-	-	-
Energy & Utility	3,574	4,370	4,330	4,270	-
Total	432,858	491,870	476,640	518,480	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	34,403	-	-	-	-
Supplies	43,736	27,400	31,285	29,820	-
Services	76,329	48,880	111,105	58,350	-
Maintenance & Repair	-	440	-	220	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	300	-	-	-	-
Total	154,768	76,720	142,390	88,390	-

Total Expenditures (agrees with page I-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	433,138	444,820	431,100	460,250	-
Supplies	45,877	30,930	33,925	32,460	-
Services	102,850	85,000	146,845	105,300	-
Maintenance & Repair	1,503	3,470	2,830	4,590	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	384	-	-	-	-
Energy & Utility	3,874	4,370	4,330	4,270	-
Total	587,626	568,590	619,030	606,870	-

HEALTH SERVICES
Budget Information
Fiscal Year 2007-2011

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

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	363,833	403,636	433,138	444,820	431,100	460,250	-
Supplies	45,894	44,442	45,877	30,930	33,925	32,460	-
Services	72,255	86,050	102,850	85,000	146,845	105,300	-
Maintenance & Repair	1,501	2,446	1,503	3,470	2,830	4,590	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	424	2,420	384	-	-	-	-
Energy & Utility	2,653	2,978	3,874	4,370	4,330	4,270	-
Total	486,560	541,972	587,626	568,590	619,030	606,870	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	373,248	411,765	432,858	491,870	476,640	518,480	-
Grants	77,429	112,313	136,358	51,880	92,454	63,490	-
Private Contributions	-	-	-	-	370	-	-
User Fees	35,883	17,894	18,410	24,840	49,566	24,900	-
Subtotal: Special Revenue Funds	*113,312*	*130,207*	*154,768*	*76,720*	*142,390*	*88,390*	-
Total	486,560	541,972	587,626	568,590	619,030	606,870	-

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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	228,930	216,270	236,820	-
Supplies	2,860	2,130	2,030	-
Services	26,600	29,570	30,450	-
Maintenance & Repair	2,630	2,630	3,770	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,630	2,630	2,290	-
Total	263,650	253,230	275,360	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	263,650	249,730	271,070	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	-	3,500	4,290	-
Subtotal: Special Revenue Funds	-	*3,500*	*4,290*	-
Total	263,650	253,230	275,360	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.10	1.86	2.10	-
Regular Part Time Employees	0.80	0.80	0.80	-
Temporary/Seasonal Employees	-	-	-	-
Total	2.90	2.66	2.90	-

Budget Commentary

For FY 10, the total Inspection & Regulation budget will come in 4.0% under budget and the General Fund will come in 5.3% under budget due to one Sanitarian, 88% of whose time is charged to this program, being out on disability for four months due to an injury. For FY 11, the overall budget will increase 4.4% and the General Fund portion will increase 2.8%. The increase in the total budget is due to money received from the State Health Department for lead poisoning prevention and budgeted in Contractual Services, for increases in Maintenance & Repairs for one department vehicle, and for Personal Services. The decrease in Energy & Utility reflects the transfer of costs for one phone line to the Disease Prevention program. The User Fees are the lead funds received from the state. Staffing will remain unchanged from the FY 10 budgeted level.

INSPECTION AND REGULATION

Products & Services

Food Safety *$62,300*

- Issue permits and inspect 143 permanent and approximately 105 temporary food service establishments participating at 56 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 *$3,670*

- 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 water quality questions and complaints.

Waste Water Disposal *$16,190*

- Investigate soil conditions, review plans, 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
- Review building additions and new pool locations, etc. for properties served by septic systems
- Monitor CT DOT compliance with glycol discharge from Bradley International Airport to Rainbow and Seymour Hollow Brooks.

Public Health Nuisances *$73,240*

- Investigate and issue more than 260 abatement orders as necessary for complaints of nuisances including, but not limited to, property maintenance, housing, refuse and litter, hazardous materials, air pollution, odors and noise.

Institutional Health and Safety *$6,900*

- Inspect for compliance with state regulations and licensing requirements and investigate any complaints received of unsanitary conditions at 14 public and private schools, 15 day care centers, two migrant labor camps, 18 public/semi-public swimming pools and spas, youth resident and day camps, group homes, parks and public playgrounds, a school infirmary, 8 hotels and motels, and 38 salons.

Emergency & Hazardous Situations *$64,820*

- 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 *$34,650*

- 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 *$6,260*

- 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 *$7,330*

- 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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	164,520	163,460	170,240	-
Supplies	8,200	7,009	6,840	-
Services	1,420	1,054	1,100	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	660	660	960	-
Total	174,800	172,183	179,140	-

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

Funding Sources

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

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	167,100	165,490	172,740	-
Grants	-	4,257	3,500	-
Private Contributions	-	370	-	-
User Fees	7,700	2,066	2,900	-
Subtotal: Special Revenue Funds	*7,700*	*6,693*	*6,400*	-
Total	174,800	172,183	179,140	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.40	1.37	1.40	-
Regular Part Time Employees	0.08	0.08	0.08	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.48	1.45	1.48	-

Budget Commentary

The total FY 10 budget will come in 1.5% under budget and the General Fund portion will come in 1.0% under budget due a four month absence of one Sanitarian, 10% of whose time is budgeted to this program, being out on disability and fewer expenditures for Supplies and Services. The FY 11 budget proposes an overall increase of 2.5% while the General Fund budget proposes an increase of 3.4%. The increase in the overall budget reflects increases in Personal Services and in Energy & Utility that reflects assuming the cost for one phone line previously budget in Inspection & Regulation. Grants are for receipt of a Public Health Block Grant, that grant being used for cholesterol testing supplies and User Fees are received for CPR classes, bike safety sales and for the toy drive.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$50,470*

- 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
- Participate in the Thriving Children Thriving Community (TC2) transition to the Early Childhood Council focusing on the health and wellness of children birth to age nine and their families.

Epidemiological Investigations *$74,210*

- Review, record and follow-up as necessary all cases of state-mandated Reportable Diseases and Laboratory Reportable Significant Findings occurring to Windsor residents (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 *$54,460*

- 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
- 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 (e,g, H1N1), 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
- Partner with the Early Childhood Council, Windsor Volunteer Ambulance, Windsor Police, Windsor Fire and the Recreation Department to offer a Kids Safety Fair at the Northwest Park Country Fair
- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	51,370	51,370	53,190	-
Supplies	17,000	21,850	17,570	-
Services	7,140	29,650	8,140	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	75,510	102,870	78,900	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	58,370	58,870	61,190	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	17,140	44,000	17,710	-
Subtotal: Special Revenue Funds	*17,140*	*44,000*	*17,710*	-
Total	75,510	102,870	78,900	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	0.50	0.49	0.50	-
Regular Part Time Employees	0.12	0.12	0.12	-
Temporary/Seasonal Employees	-	-	-	-
	0.62	0.61	0.62	-

Budget Commentary

The total Clinic budget for FY 10 is estimated to come in 36.2% over budget and the General Fund portion is estimated to come in 0.9% over budget. This is due to costs related to the H1N1 clinics those costs being covered by money received from the federal government and shown as User Fees. Supplies and Services reflect the costs related to these clinics. Services also reflects an increase in VNA senior clinic services. For FY 11, the overall budget shows an increase of 4.5% while the General Fund portion shows an increase of 4.8%. The is due to increases in Personal Services and costs for VNA Services. The User Fees in FY 10 are for the state money received for the H1N1 Clinics and for the seasonal flu clinics; for FY 11 User Fees are revenues for the seasonal flue clinic only.

CLINIC SERVICES

Products & Services

Health Screenings *$10,220*

- 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 *$52,600*

- Administer approximately 900 doses of seasonal 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 *$16,080*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-
Supplies	2,870	2,936	6,020	-
Services	49,840	86,571	65,610	-
Maintenance & Repair	840	200	820	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,080	1,040	1,020	-
Total	54,630	90,747	73,470	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	2,750	2,550	13,480	-
Grants	51,880	88,197	59,990	-
Donations	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	*51,880*	*88,197*	*59,990*	-
Total	54,630	90,747	73,470	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The FY 10 total budget will come in 66.1% over budget, attributed completely to an increase in bioterrorism (BT) grant funding and the receipt of an additonal regional planning grant. The General Fund will come in $200 or 7.3% under budget with less money being spent for Supplies. For FY 11, the total budget will increase 34.5% due to an increase in the public health planning grant funds (BT Grant) from the FY 10 budget amount and the General Fund portion will increase by $10,730 as a result of purchasing a multi-dimensional emergency notification system for $10,530. Supplies and other Services reflect expenses related to deliverables related to the BT grant funding.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$13,480*

- 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.
- Communicate emergency and non-emergency event information to residents, businesses, town staff and others at any time by any device (such as mobile phones, landlines, smart phones or text messages) and receive valuable information back from any targeted distribution group.

Local Homeland Security *$59,990*

- Coordinate the Local Public Health Preparedness Planning & Coordination (LHPPC) efforts (bioterrorism planning) for Mass Dispensing Area #31 (Windsor and South Windsor)
- Act as the recipient for local bioterrorism funding made available by the federal and state governments
- Participate in public health resources typing and inventory of personnel resource information
- Update the 3-year Training and Exercise Plan for the Region
- Assign at least one LHD/MDA representative to participate in at least 3 regional drills and exercises
- Participate in training & utilization of Connecticut's HAN and maintain a local HAN
- Update the technical assessment review (TAR) for MDA #31 and develop an improvement plan based on the TAR results
- Conduct and participate in drills and exercises designed to test local, regional, state and national public health preparedness plans
- Prepare an application for Project Public Health Ready (PPHR) and meet the various required deliverables
- Serve as MDA #31 lead to provide H1N1 vaccine to Windsor & South Windsor residents and meet required deliverables for H1N1 dispensing and distribution
- Coordinate and schedule distance learning opportunities for public health, emergency management and police.

HEALTH SERVICES

FY 2010 Highlights

During this fiscal year, the department engaged in a wide variety of public health programs and activities from emergency planning, drills and exercises, a Kids Safety Fair, health screenings, disease outbreak investigations, seasonal flu and rabies vaccination clinics, a Senior Health Fair, food service inspections, responding to a wide variety of complaints and responding to the H1N1 pandemic.

As lead agency for Mass Dispensing Area (MDA) 31, the department continued to participate with our South Windsor partners in planning and drilling our Pandemic Influenza and Point of Dispensing plans. One drill conducted in August was designed to test how quickly the clinic facility could be set up and operational. The second drill, conducted in conjunction with our annual Senior Flu Clinic and Health Fair in October was designed to test the operational components of our plans. The lessons learned from planning and drills conducted by MDA #31 over the past eight years were put to the test when public clinics were organized to vaccinate our residents in response to the H1N1 pandemic.

Between November 14, 2009 and January 25, 2010 six public clinics and numerous priority group clinics were conducted in both towns resulting in over 2,300 residents, first responders, and health care professionals being vaccinated for H1N1. The clinics, staffed by employees from both towns and over 100 MDA volunteers, functioned smoothly primarily because of the planning, drills, and exercises conducted since 2001. However, planning and scheduling for these clinics required a great deal of staff time both during and after regular department hours and included the following tasks: gathering information; coordinating plans and activities with the State Health Department; public research and education; securing clinic sites and planning patient flow; obtaining vaccine and purchasing and organizing clinic supplies; screening in excess of 200 calls per day and returning hundreds of calls each day to schedule clinic appointments; calling, scheduling and training volunteers to assist staff in the health department; and coordinating volunteers to assist in the clinics once the vaccine became available.

In anticipation of the H1N1 pandemic and the potential impact it could have on town staffing and services, the town developed a Continuity of Operations Plan (COOP) and instituted an employee absence reporting system designed to trigger that plan, if needed. Between October and the end of December town departments reported their daily absence numbers to the Health Department who assembled and analyzed them and informed the Town Manager and the HR Director if absences overall or by department exceeded established baseline numbers. The COOP plan and procedures established and tested will be instituted should any emergency be experienced that could impact employee absences and town services.

While the focus of the public, the media, and state and federal health officials was on H1N1, the department continued planning for and carrying out its seasonal flu clinics. Conducting these clinics was complicated by the fact that vaccine supplies were at a minimum as manufacturers tried to balance production and distribution of seasonal vaccine along with the production and distribution of H1N1 vaccine. Despite this challenge, the department was able to obtain and provide seasonal vaccine to over 800 persons in addition to first responders and town employees. Those attending the flu clinic in October were also able to visit the 33 regional and local health vendors who participated in the annual Health Fair.

In the spring, the Metropolitan District (MDC), the regional water authority, experienced a problem in their distribution system impacting the drinking water throughout Windsor. Within minutes of notification of the problem which came after regular business hours, the health department began alerting all food service establishments, nursing homes, schools, businesses and the public and worked with them over the succeeding six day period to review and approve their alternate water sources, answer their questions, and act as the communication link between these establishments and the MDC.

On the environmental side, the department continued to inspect all full-time and temporary food service operations, subsurface sewage system installations, schools, private drinking water installations and water test results, public and semi-public swimming pools and spas, industrial cleanup sites and respond to numerous public health, housing, and property maintenance complaints despite having one Sanitarian out on disability for 14 weeks. In Disease Prevention and Control, over 400 mandated reportable laboratory and disease reports were reviewed and followed up as needed; six reported disease outbreaks and 10 childhood lead poisoning cases investigated; and 18 people attended CPR, AED, and First Aid classes and were certified. Some of the

community programs conducted by or supported by the department this year included stroke screening for the public, cholesterol screening and education at the health fair, and cholesterol screening and education for town employees. In Clinic Services in addition to the seasonal and H1N1 clinics, a rabies clinic was conducted with the Town of Bloomfield and mandatory TB testing was conducted for 48 Police Department employees 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.

Our nurse/health educator continued to work with TC2 (Thriving Children-Thriving Community) as it transitioned to the Early Childhood Council (ECC), the agency overseeing the continuation of the project. This council in collaboration with the many town departments planned and conducted a highly successful Kids Safety Fair at the Northwest Park Country Fair. Children and their families were given the opportunity to visit several stations for interactive hands-on learning which included safety in the home, water safety, bike and helmet safety, how to dial 911 and fire safety. The Project Santa Toy Drive/Toy Give Away co-sponsored by Health, Windsor EMS and Windsor Social Services distributed gifts to over 300 children through the generosity of local businesses, churches, and individuals.

In addition to the sampling of activities listed above and the many programs mandated by the state, department staff participated on a number of state committees and professional organizations. Involvement in these groups allows staff to help guide policy development promote legislation at the state level, investigate grant opportunities, set grant deliverables, review and approve research proposals, and initiate programs at the state and regional level. Participating on these various health committees is a definite advantage to health promotion and emergency preparedness programs and activities conducted by the Town of Windsor.

HEALTH SERVICES

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Number of total flu shots administered (seasonal & H1N1)	489	858	885	3,100	1,500
Number of residential larvicide packets distributed	80	54	65	48	75
Number of public nuisance complaints investigated*	79	70	239	170	230
Average duration (days) to resolve public nuisance complaints	64.2	22.8	14.4	15	13
Number of mandatory Windsor disease reports reviewed**	286	317	406	360	380
Number of animals tested for rabies/amount tested positive	3/0	7/0	13/1	10/1	10/0
Number of reported childhood lead levels exceeding 10ug/dL ***	9	10	8	10	12

* Public nuisance complaints are those complaints entered into the Citizen Response System (CRS) and include complaints involving housing, drinking water, sewage, water pollution, swimming pools, noise, litter, refuse, tall grass and "property maintenance" to name a few.

** 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 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Percentage of Required Food Service Inspections Performed	74.3%	90%	45%	90%

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

In addition to its mandated regulatory duties, the health department provides a variety of other services such as the sale and personalized fitting of bicycle and multi-sport helmets of all sizes; sponsors and participates in the Safety Fair and Senior Health Fair; conducts health education classes for residents and employees (CPR, First Aid, AED, etc.); oversees the mosquito control program contractor and 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.

HEALTH SERVICES

FY 2011 Goals

1. Improve the health and sanitation levels of all permanent food service operations within Windsor by increasing the inspection frequency for all Class 3 and Class 4 operations to 90% of required frequency and by conducting three 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, by conducting at least one drill or exercise involving all town departments that is designed to test various segments of that plan, and increase volunteer participation in Windsor's Civil Preparedness organization

3. Participate in regional emergency planning by continuing to lead MDA 31's planning and organizational efforts, actively participate in the Cities Readiness Initiative, and by becoming actively involved in DEMHS Region 3 emergency planning efforts

4. Improve the quality of life throughout Windsor by implementing a plan of action that involves active surveillance and educational efforts to address the anticipated property maintenance issues associated with the economic crisis and its impact on housing throughout Windsor. The focus of this plan will be on the maintenance of abandoned and foreclosed properties

5. Collaborate with the Board of Education to expand the town's Public Access Defibrillator (PAD) program.

SPECIAL REVENUE FUNDS

Health Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
3802	Public Health Block Grant FY 09	483	-	483	-	-	-	-
3803	Toy Drive - 2009	-	970	370	600	-	400	200
3805	CPR Classes	2,426	660	1,006	2,080	1,500	1,000	2,580
3808	Clinic Services	12,447	5,260	5,000	12,707	21,940	17,710	16,937
3814	Bike Safety Equipment	-422	1,532	1,060	50	1,700	1,500	250
3831	Pandemic Influenza Grant	-782	1,600	818	-	-	-	-
3834	Bioterrorism Grant FY 08	561	-	561	-	-	-	-
3836	Bioterrorism Grant FY 09	6,300	-	6,300	-	-	-	-
3837	State Health Grant FY 09	24	-	24	-	-	-	-
3838	Regional Emergency Planning	-4,012	5,000	988	-	-	-	-
3839	Lead Poisoning Prevention & Control	3,593	6,739	3,500	6,832	-	4,290	2,542
3841	Bioterrorism Grant FY 10	-	60,020	55,050	4,970	-	4,970	-
3842	Pan Flu 2009-2010	-	24,480	24,480	-	-	-	-
NEW	Bioterrorism Grant FY 11	-	-	-	-	60,025	55,020	5,005
3843	Public Health Block Grant FY 10	-	3,750	3,750	-	-	-	-
3846	H1N1 Vaccine Clinics	-	39,000	39,000	-	-	-	-
NEW	Public Health Block Grant FY 11	-	-	-	-	3,500	3,500	-
		20,618	**149,011**	**142,390**	**27,239**	**88,665**	**88,390**	**27,514**

#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.

#3803 - Toy Drive - 2009 - This account was set up for donations from the business community and public to support the Toy Drive. Funds are used to cover expenses related to the Towy Drive with

#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.

#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.

#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.

Health Services (cont.)

#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.

#3838 - Regional Emergency Planning - This grant is from the U.S. Department of Health & Human Services and the Centers for Disease Control via the State Department of Public Health. The grant is part of the Cities Readiness Initiative is designed to support emergency regional planning, training, exercise, and evaluation services.

#3839 - Lead Poisoning Prevention & Control - These prevention funds are made available to local health departments by the State Department of Public Health for lead poisoning prevention activities including testing children for elevated blood lead levels, environmental management services and provision of education and awareness services. Funding amounts are based on age of housing within the town, # of child lead cases last year, and the cost of lead inspections.

3841 - 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.

#3842 - Pan Flu 2009 - 2010 - Grant funds are used to plan for conducting H1N1 clinics in response the H1N1 pandemic.

NEW - State Health Grant FY 11 - 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.

3843 - 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.

#3846 - H1N1 Vaccine Clinics - Funds made available to MDAs to conduct H1N1 Vaccination Clinics. The amount funded is based on the amount of vaccine ordered and/or doses administered by the MDA.

NEW - Bioterrorism Grant FY 11 - This is the annual grant received from the Centers for Disease Control via the State Department of Public Health. The new grant cycle is from August 10, 2010 to August 9, 2011. This grant is used for preparing and exercising public health emergency 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, 2011.

Library Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,050,809	1,066,940	1,060,550	1,107,760	-
Supplies	207,433	177,950	192,000	193,700	-
Services	93,552	124,320	105,220	111,430	-
Maintenance & Repair	31,835	24,420	23,420	25,230	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	-	4,370	2,130	2,000	-
Energy & Utility	117,165	132,150	132,150	130,420	-
Total	1,500,794	1,533,150	1,518,470	1,573,540	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,458,598	1,482,750	1,458,850	1,515,940	-
Grants	-	3,000	3,000	5,600	-
Donations	25,130	23,400	28,390	28,080	-
User Fees	17,066	24,000	28,230	23,920	-
Subtotal: Special Revenue Funds	*42,196*	*50,400*	*59,620*	*57,600*	-
Total	1,500,794	1,533,150	1,518,470	1,573,540	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	9.56	9.00	9.00	9.00	-
Regular Part Time Employees	9.41	9.42	9.61	9.61	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	18.97	18.42	18.61	18.61	-

Budget Commentary

For FY 10, Library Services General Fund will come in under budget by $23,900 or 1.6% due to Personal Services savings and due to cost saving efforts designed to mitigate town wide revenue concerns. For FY 11, there is an overall increase to the budget of 2.6% and an increase to the General Fund of 2.2% to provide for increases to Personal Services, books, materials and supplies.

LIBRARY SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,050,809	1,066,940	1,060,550	1,107,760	-
Supplies	167,705	148,720	148,400	152,990	-
Services	91,084	111,520	94,330	100,540	-
Maintenance & Repair	31,835	23,420	23,420	24,230	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	117,165	132,150	132,150	130,420	-
Total	1,458,598	1,482,750	1,458,850	1,515,940	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	39,728	29,230	43,600	40,710	-
Services	2,468	12,800	10,890	10,890	-
Maintenance & Repair	-	1,000	-	1,000	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	-	4,370	2,130	2,000	-
Energy & Utility	-	-	-	-	-
Total	42,196	50,400	59,620	57,600	-

Total Expenditures (agrees with page J-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,050,809	1,066,940	1,060,550	1,107,760	-
Supplies	207,433	177,950	192,000	193,700	-
Services	93,552	124,320	105,220	111,430	-
Maintenance & Repair	31,835	24,420	23,420	25,230	-
Grants & Contributions	-	3,000	3,000	3,000	-
Capital Outlay	-	4,370	2,130	2,000	-
Energy & Utility	117,165	132,150	132,150	130,420	-
Total	1,500,794	1,533,150	1,518,470	1,573,540	-

LIBRARY SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	967,435	1,055,682	1,050,809	1,066,940	1,060,550	1,107,760	-
Supplies	165,550	173,904	207,433	177,950	192,000	193,700	-
Services	90,589	80,452	93,552	124,320	105,220	111,430	-
Maintenance & Repair	16,524	29,243	31,835	24,420	23,420	25,230	-
Grants & Contributions	-	-	-	3,000	3,000	3,000	-
Capital Outlay	1,026	3,622	-	4,370	2,130	2,000	-
Energy & Utility	108,487	111,681	117,165	132,150	132,150	130,420	-
Total	1,349,611	1,454,584	1,500,794	1,533,150	1,518,470	1,573,540	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,305,887	1,400,500	1,458,598	1,482,750	1,458,850	1,515,940	-
Grants	449	1,500	-	3,000	3,000	5,600	-
Donations	28,638	34,784	25,130	23,400	28,390	28,080	-
User Fees	14,637	17,800	17,066	24,000	28,230	23,920	-
Subtotal: Special Revenue Funds	*43,724*	*54,084*	*42,196*	*50,400*	*59,620*	*57,600*	-
Total	1,349,611	1,454,584	1,500,794	1,533,150	1,518,470	1,573,540	-

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	699,950	687,250	716,420	-
Supplies	108,390	111,810	116,730	-
Services	8,690	8,980	8,780	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,690	1,130	2,000	-
Energy & Utility	-	-	-	-
Total	818,720	809,170	843,930	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	794,200	781,440	812,210	-
Grants	-	-	2,600	-
Donations	11,020	16,970	17,840	-
User Fees	13,500	10,760	11,280	-
Subtotal: Special Revenue Funds	*24,520*	*27,730*	*31,720*	-
Total	818,720	809,170	843,930	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	6.00	6.00	6.00	-
Regular Part Time Employees	4.84	4.84	4.64	-
Temporary/Seasonal Employees	-	-	-	-
Total	10.84	10.84	10.64	-

Budget Commentary

The FY 10 General Fund is under budget by $12,760 or 1.6% due to Personal Services savings. For FY 11 there is an overall increase to this budget of 3.1% and an increase to the General Fund of 2.3% to provide for salary, benefits and book purchase increases. Salary for part-time children's cataloguing has been moved from this budget to Children's Services.

ADULT AND TEEN LIBRARY SERVICES

Products & Services

Books, Magazines and More *$406,440*

- Select, acquire and catalog 8,000 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 270,000 loans per year
- Assist patrons with managing their on-line library card accounts
- Process 2,500 telephone renewals, manage 12,000 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 161 magazines and daily newspapers, of which approximately 15% are donated
- Provide access to computers and printers for word processing, electronic typewriter and fax at a modest charge.

Information, Research and Referral *$354,570*

- Maintain collection of 450 research materials for direct use by customers
- Provide in-depth research and referral services for 52,000 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 *$82,920*

- 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 five 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

	FY 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	10,880	19,800	23,690	-
Supplies	13,010	22,500	16,910	-
Services	93,640	74,070	80,990	-
Maintenance & Repair	19,430	19,430	20,080	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	-	-	-
Energy & Utility	110,640	110,640	108,540	-
Total	248,600	246,440	250,210	-

* 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.

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	244,600	236,430	246,210	-
Grants	-	-	-	-
Donations	1,000	-	-	-
User Fees	3,000	10,010	4,000	-
Subtotal: Special Revenue Funds	*4,000*	*10,010*	*4,000*	-
Total	248,600	246,440	250,210	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	0.60	0.79	0.79	-
Temporary/Seasonal Employees	-	-	-	-
Total	0.60	0.79	0.79	-

Budget Commentary

For FY 10 the General Fund is expected to come in under budget by approximately $8,170 or 3.3%. These planned savings were made to mitigate revenue concerns town wide. For FY 11 there is a slight increase of .6% to the overall budget and a .7% increase to the General Fund due to modest part time salary increases. Efficiencies were realized in janitorial services by replacing an outside contractor with two part-time janitors.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$250,210*

- Provide lighting, heat, air conditioning, telephones, elevator and water for the Main Library
- Clean and maintain library's 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	220,980	219,060	228,110	-
Supplies	31,250	31,210	32,600	-
Services	9,460	9,500	9,500	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	3,000	3,000	3,000	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	264,690	262,770	273,210	-

* 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 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	252,990	251,070	261,510	-
Grants	3,000	3,000	3,000	-
Donations	5,200	5,240	5,240	-
User Fees	3,500	3,460	3,460	-
Subtotal: Special Revenue Funds	*11,700*	*11,700*	*11,700*	-
Total	264,690	262,770	273,210	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.75	1.75	1.95	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.75	3.75	3.95	-

Budget Commentary

For FY 10 this budget is slightly under. For FY 11, there is an overall increase of 3.2% and an increase to the General Fund of 3.4% for increases to Personal Services. Salary for part-time children's cataloguing will move from Adult & Teen Services to this budget.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$124,870*

- 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 *$92,750*

- 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 *$55,590*

- 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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	135,130	134,440	139,540	-
Supplies	25,300	26,480	27,460	-
Services	12,530	12,670	12,160	-
Maintenance & Repair	4,990	3,990	5,150	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,680	1,000	-	-
Energy & Utility	21,510	21,510	21,880	-
Total	201,140	200,090	206,190	-

* 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.

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	190,960	189,910	196,010	-
Grants	-	-	-	-
Donations	6,180	6,180	5,000	-
User Fees	4,000	4,000	5,180	-
Subtotal: Special Revenue Funds	*10,180*	*10,180*	*10,180*	-
Total	201,140	200,090	206,190	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	2.23	2.23	2.23	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.23	3.23	3.23	-

Budget Commentary

For FY 10, the overall and General Fund budgets are 0.5% under budget. For FY 11, the overall increase to this budget is 2.5% and the increase to the General Fund is 2.6% due primarily to increases in Personal Services.

WILSON BRANCH SERVICES

Products & Services

Books and More *$84,010*

- Lend and ensure prompt return and reshelving of 30,000 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 *$35,550*

- Assist 10,000 library patrons by providing information and community referrals
- Provide and maintain six public computers for 11,000 people to access resources such as the Internet, word processing and Public Access Catalog.

Cultural and Recreational Events/Programs *$43,060*

- Provide cultural enrichment programs for adults and children
- Operate a tutoring program to reach 63 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 *$43,570*

- 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 2010 Highlights

Windsor Public Library's Kidspace 2009 Summer Reading Program theme was *Get Creative at the Library*. Throughout July and August Windsor children participated in creative activities that encouraged reading and decorated a mural that spanned the length of two football fields. The kickoff featured two published Windsor authors who read their books to 85 children and parents. The program culminated in an ice cream reception where participants wrapped their magnificent mural around the entire library building.

A cooperative effort between the town's Public Works Department and the State of Connecticut resulted in the installation of several new attractive signs directing patrons to the Windsor Library facility and parking lot.

A new "Wilson Kids Club" for children ages 9 to 12 meets weekly at the branch for fun programs that encourage reading and learning. The group created a website that contains links, updates and a section called *Kelsey's Blog* that shares reviews of new books for pre-teens.

Barbara Tolve-Silver, Head of Children's Services, featured 25 Windsor "celebrities" in a Community READ campaign created to encourage Windsor youth to read and visit the library. Celebrities included Bob the mailman, Don the mayor, Jim the grocery store manager, Peter the town manager and Peggy the teacher. Commercials were filmed with each celebrity describing a book they loved to read as a young person and then aired locally on WIN TV and globally on You Tube. READ posters with each celebrity and their book are displayed throughout town.

Actress/author Karyn Parsons (a.k.a. Hilary on Fresh Prince of Bel-Air) delighted an audience of 100 people at the Wilson branch this summer with excerpts from her new children's DVD series.

Main library teens paired up with Windsor seniors for a Wii bowling tournament event that helped develop a greater sense of camaraderie between the two groups. Young Adult Librarian, Amy McCue, also outreached to teens at Sage Park Middle School with several book discussions on titles nominated for the Nutmeg Book Awards. Students read the books and were able to vote for their favorites.

84.4% of respondents to the town's citizen survey rated Library Services as "Very Good" or "Good."

The main library building had an opportunity to "go green" with the installation of a roof garden. Town Environmental Planner, Cyd Groff arranged to have the large bed of native plants and edible herbs positioned on a portion of the flat roof on the south side of the library building. Heat and air conditioning use will be monitored as this extra vegetative layer on the roof is an effort to conserve energy.

Nearly 600 adults at the main library attended traditional programs featuring art, music, poetry and book discussions as well as new technologies such as "Twitter 101" and "Microsoft Word" classes.

LIBRARY SERVICES

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Volunteer hours per week	86.08	87.37	106	88.2	90
Total circulation of items *	282,137	288,031	299,307	304,000	307,000
Circulation per capita	9.99	10.2	10.4	10.57	10.7
Library visits	282,305	211,928	259,941	273,000	275,000
Computer Users	56,089	61,974	68,047	68,500	69,000

** Online full text items retrieved not included here*

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Volunteer hours per week is more than the statewide average	106 Windsor 27 statewide	84	88.2	90
Circulation per capita exceeds statewide average	10.4 Windsor 9.3 statewide	10.41	10.57	10.7
Library visits per capita exceed statewide average	9 Windsor 6.3 statewide	*	9.49	9.56
Computer users exceed the statewide average	68,047 Windsor 30,714 statewide	69,000	68,500	69,000

Note: Windsor's population of 28,754 and statewide per capita numbers from Connecticut Public Library Annual Report 2008/2009.
**new performance measure*

A fun fact about the value of our services…

Did you know that the Main Library has three quiet study rooms on the lower level and that over 3,300 people used them last year? In a typical week people use those private rooms 53 times.

LIBRARY SERVICES

FY 2011 Goals

1. Work with the Connecticut State Library to assess main library building after four years in the renovated facility. Evaluate use of public and staff space, energy use and future technology needs. Develop a plan to incorporate efficiencies and upgrades

2. Work with full- time library staff, town risk manager and fire marshal to develop a comprehensive evacuation plan for both the Main Library and Wilson Branch. Communicate plan to entire staff and test with at least one unannounced drill at each location

3. Expand public computer printing to WiFi/wireless printing. Provide software and hardware necessary to implement service improvement for growing number of laptop users. Increase library public printing by 5%

4. Complete Wilson Branch Library renovation project to improve the facility and increase energy efficiency. Improvements include a handicap accessible vestibule, conversion from gas/electric HVAC to geothermal energy, installation of thermal insulated glass windows and usability of underutilized meeting room space

5. Work with the town's Information Technology Department to distribute quarterly newsletter via email in-house rather than through a commercial vendor. Promote newsletter to new readers and increase email distribution list by 25%.

SPECIAL REVENUE FUNDS

Library Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2501	Library Copy Machine Fund	10,099	3,000	6,010	7,089	3,000	4,000	6,089
2502	Windsor Library Association Grant	5,228	1,000	1,000	5,228	1,000	1,000	5,228
2503	Main Library Non-Print Materials	21,007	20,000	19,400	21,607	15,000	14,740	21,867
2504	Wilson Library Non-Print - Wilson	5,860	4,000	4,000	5,860	4,000	5,180	4,680
2505	Connecticard	7,673	3,000	3,000	7,673	3,000	3,000	7,673
2507	Cary Nearing Book Project	28,962	-	5,000	23,962	-	5,000	18,962
2509	State Library Grant	-	2,600	-	2,600	-	2,600	-
N/A	Library Association Donation***	-	21,210	21,210	-	22,080	22,080	-
		78,829	**54,810**	**59,620**	**74,019**	**48,080**	**57,600**	**64,499**

***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.

#2509 - State Library Grant - Revenues are from a one-time grant source to be used for the purchase of print material.

Development Services

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,438,378	1,535,153	1,510,760	1,597,000	-
Supplies	12,772	11,410	10,610	13,320	-
Services	102,449	96,855	94,240	95,280	-
Maintenance & Repair	4,112	4,550	4,550	4,550	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	21,684	-	-	-	-
Energy & Utility	17,397	21,805	18,480	20,370	-
Total	1,596,792	1,669,773	1,638,640	1,730,520	-

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

Funding Sources

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

Funding Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,575,945	1,637,590	1,607,607	1,709,210	-
Transfer in from General Fund - Fund Balance	-	6,283	6,283	-	-
	1,575,945	1,643,873	1,613,890	1,709,210	-
Special Revenue Funds	2,447	7,500	6,350	2,910	-
Charges to CDBG Fund	-	-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	-
Subtotal: Other Funds	*20,847*	*25,900*	*24,750*	*21,310*	-
Total	1,596,792	1,669,773	1,638,640	1,730,520	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	14.58	15.88	15.88	16.00	-
Regular Part Time Employees	0.47	0.25	0.47	0.47	-
Temporary/Seasonal Employees	0.99	1.01	0.95	1.01	-
Total	16.04	17.14	17.30	17.48	-

Budget Commentary

FY 10 expenditures are expected to come in under budget by 1.9%. The FY 11 overall proposed budget is 3.6% over the FY 10 adopted budget. The increase is due primarily to increased Personal Services costs including pension and health insurance.

DEVELOPMENT SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,419,978	1,506,370	1,482,177	1,578,140	-
Supplies	11,962	9,910	9,060	11,770	-
Services	100,812	94,955	93,340	94,380	-
Maintenance & Repair	4,112	4,550	4,550	4,550	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	21,684	-	-	-	-
Energy & Utility	17,397	21,805	18,480	20,370	-
Total	1,575,945	1,637,590	1,607,607	1,709,210	-

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

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	6,283	6,283	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	6,283	6,283	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	18,400	22,500	22,300	18,860	-
Supplies	810	1,500	1,550	1,550	-
Services	1,637	1,900	900	900	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	20,847	25,900	24,750	21,310	-

Total Expenditures (agrees with page K-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,438,378	1,535,153	1,510,760	1,597,000	-
Supplies	12,772	11,410	10,610	13,320	-
Services	102,449	96,855	94,240	95,280	-
Maintenance & Repair	4,112	4,550	4,550	4,550	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	21,684	-	-	-	-
Energy & Utility	17,397	21,805	18,480	20,370	-
Total	1,596,792	1,669,773	1,638,640	1,730,520	-

DEVELOPMENT SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,410,121	1,400,987	1,438,378	1,535,153	1,510,760	1,597,000	-
Supplies	9,137	13,860	12,772	11,410	10,610	13,320	-
Services	79,655	116,505	102,449	96,855	94,240	95,280	-
Maintenance & Repair	3,491	4,485	4,112	4,550	4,550	4,550	-
Grants & Contributions	1,800	-	-	-	-	-	-
Capital Outlay	5,157	4,512	21,684	-	-	-	-
Energy & Utility	18,879	19,980	17,397	21,805	18,480	20,370	-
Total	1,528,240	1,560,329	1,596,792	1,669,773	1,638,640	1,730,520	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,509,840	1,539,727	1,575,945	1,637,590	1,607,607	1,709,210	-
Transfer in from General Fund - Fund Balance		-	-	6,283	6,283	-	-
Total	1,509,840	1,539,727	1,575,945	1,643,873	1,613,890	1,709,210	-
Special Revenue Funds	-	2,202	2,447	7,500	6,350	2,910	-
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*	*20,602*	*20,847*	*25,900*	*24,750*	*21,310*	-
Total	1,528,240	1,560,329	1,596,792	1,669,773	1,638,640	1,730,520	-

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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	516,803	503,440	538,630	-
Supplies	3,750	3,500	3,750	-
Services	24,280	23,360	23,660	-
Maintenance & Repair	2,750	2,750	2,750	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	9,175	9,350	9,620	-
Total	556,758	542,400	578,410	-

* 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.)

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	554,805	540,447	578,410	-
Transfer in from General Fund - Fund Balance	1,953	1,953	-	-
Total	556,758	542,400	578,410	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	556,758	542,400	578,410	-

Personnel Requirements

Full Time Equivalents	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	5.88	5.88	6.00	-
Regular Part Time Employees	0.25	0.47	0.47	-
Temporary/Seasonal Employees	-	-	-	-
Total	6.13	6.35	6.47	-

Budget Commentary

Building Safety will come in 2.6% under budget in FY 10 due to a temporary vacancy in Building Safety and cost containment efforts. The FY 11 proposed General Fund budget will be increased 4.3% due to increased Personal Services including pension, health insurance and a return to full staffing levels. A clerical error has been corrected to .47 Part Time Employee to reflect the actual staffing time. There was no change in dollars budgeted as a result.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$549,490*

- Conduct more than 5,000 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 *$28,920*

- 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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	156,210	153,460	162,210	-
Supplies	690	640	670	-
Services	30,100	32,360	29,900	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,000	1,000	1,000	-
Total	188,000	187,460	193,780	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	188,000	187,460	193,780	-
Special Revenue Funds	-	-	-	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	188,000	187,460	193,780	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.16	0.10	0.16	-
Total	1.16	1.10	1.16	-

Budget Commentary

The FY 10 Economic Development expenditures will come in just under budget. This budget is funded entirely by the General Fund. In FY 11 the budget will increase 3.1% due primarily to increased Personal Services costs including pension and health insurance.

ECONOMIC DEVELOPMENT

Products & Services

Business Retention and Expansion *$58,140*

- 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 *$87,200*

- 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 *$48,440*

- 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 developing and administering land use regulations, comprehensive planning, designing town projects, providing information on public and private developments, monitoring the US Census, and the development of a Geographic Information System (GIS) for mapping, information retrieval and analysis.

Expenditures

	FY 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	349,980	347,780	369,440	-
Supplies	3,370	2,870	5,800	-
Services	22,825	20,520	19,620	-
Maintenance & Repair	200	200	200	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,630	2,230	2,550	-
Total	379,005	373,600	397,610	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	369,455	365,200	394,700	-
Transfer in from General Fund - Fund Balance	2,050	2,050	-	-
	371,505	367,250	394,700	-
Special Revenue Funds	7,500	6,350	2,910	-
Charges to CDBG Fund	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Subtotal: Other Funds	*7,500*	*6,350*	*2,910*	-
Total	379,005	373,600	397,610	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	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 10 Planning budget will come in 1.4% below the adopted budget due to the reduced number of IWWC and TPZC applications. In FY 11, the overall budget represents the cost of delivering the same level of services. Due to the lower utilization of Special Revenue Funds, increases in Personal Services, and the shifting of Boards and Commissions Supplies and Services from General Government to Development Services, the FY 11 budget reflects an overall increase of 4.9% and a General Fund increase of 6.8%.

PLANNING

Products & Services

Plan Review & Design Development *$ 257,420*

- 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 (IWWC) 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
- Update and implement the Plan of Conservation and Development
- Monitor 2010 Census activities and provide local review and input as required.

Geographic Information System *$41,270*

- 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 *$98,920*

- 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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	512,160	506,080	526,720	-
Supplies	3,600	3,600	3,100	-
Services	19,650	18,000	22,100	-
Maintenance & Repair	1,600	1,600	1,600	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	9,000	5,900	7,200	-
Total	546,010	535,180	560,720	-

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

Funding Sources

The Town Engineer provides services associated with the landfill operations 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 11 budgeted at $18,400.

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	525,330	514,500	542,320	-
Transfer in from General Fund - Fund Balance	2,280	2,280	-	-
Total	527,610	516,780	542,320	-
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	546,010	535,180	560,720	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.00	5.00	5.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	0.85	0.85	0.85	-
Total	5.85	5.85	5.85	-

Budget Commentary

The FY 10 Engineering budget will come in approximately 2.0% below the adopted budget. This is primarily due to the ability to charge staff time to the Day Hill Road Pavement Rehabilitation Project. The FY 11 General Fund proposed budget will increase 3.2% due primarily to increased Personal Services costs including pension and health insurance.

DESIGN SERVICES

Products & Services

Road Improvements *$208,770*

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

Professional and Technical Advice *$107,330*

- 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 *$73,180*

- 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 *$50,410*

- 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 *$91,070*

- 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 *$11,560*

- Administer and implement the provisions of the Floodplain Management Ordinance and associated requirements.

DEVELOPMENT SERVICES

FY 2010 Highlights

During FY 10 Building Safety oversaw the following projects that were either completed or are nearing completion including:

- New England Veterinary Center & Cancer Care @ 955 Kennedy Rd. – 9,039 SF new construction
- WB Meyers @ 175 Great Pond – 125,000 SF new construction (phase 1 of 2)
- Tire Rack @ 100 International Dr. 304,200 SF new construction (phase 1 of 2)
- Aero Gear @ 1050 Day Hill Rd. 16,175 SF addition (phase 1 of 3)
- Iron Mountain @ 1070 Kennedy Rd, over $500,000 racking project in new addition
- Verizon @ 482 Pigeon Hill Rd. 16,400 SF interior renovations
- Konica Minolta @ 500 Day Hill Rd. 15,580 SF interior renovations

Loomis Chaffee continues to expand and renovate:

- Clark Science Center – 45,000 SF renovation & new construction
- Chaffee Hall - 34,000 SF new construction and 17,000 SF renovation

Other Loomis Chaffee construction valued at $800,000 in the first six months of FY 10 included new slate roofs and kitchen remodels.

Solar photovoltaic electric systems were installed at Walgreens, 80 International Drive totaling 500 KW and at The Hartford, 1 Griffin Rd. North, totaling 202 KW. All rooftop areas that were not shaded by rooftop heating and cooling units were covered with solar panels.

94 new single family home construction permits have been issued to date in FY 10. The majority are in the Country Walk subdivision. These permits were paid for and issued in FY 10 and will be under construction thru FY 12.

Lauri Volkert became fully certified as a Fire Safety Code Inspector. She has also taken the lead in Fire Prevention Education. The Fire Marshal's Office has presented 37 public education programs since July 1st for more than 3,000 Windsor residents and employees.

The FMO proposed two ordinance changes that the town council approved. The changes in the Installation of Fire Alarms and Liquefied Petroleum Gas Piping were written to keep up with ever-changing technology and to provide Windsor residents and businesses with more choices during construction.

The FMO has provided training and guidance to town employees to develop evacuation and emergency plans for town buildings.

Dispatchers and fire officers have been trained and are assisting the FMO in gathering information in order to better enforce the false alarm ordinance.

The FMO continues to conduct monthly day drills for the Windsor Volunteer Fire Department allowing Building Safety to update the fire department with information, changes, work going on, or hazards. The FMO has been working with the fire department to update water flow information.

Economic Development continued the systematic business visitation program which completed more than 170 visits during FY 10. Information gathered in these visits has been used to create a database of local businesses and to help coordinate technical assistance.

A Phase II/III environmental assessment of the parks garage site located at 69 Mechanic St. was completed as part of the continued planning for transit-oriented development in Windsor Center.

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 completed the in-house design of Lang Road Reconstruction, Phase 2; Town Green Improvements, Phase 5; Day Hill Road Pavement Rehabilitation, FY 09; Rainbow Road Traffic Diverter; Rainbow Road Medians; Clover Street Playground; Washington Park Improvements (partial); Timothy Terrace Road Improvements; Capen Street Improvements; and Seymour Street Drainage Improvements. The Day Hill Road Pavement Rehabilitation, FY 09 project was one of 4 projects selected in the Capital Region as part of the initial funding under the American Reinvestment and Recovery Act.

Engineering provided construction contract administration and inspection services for projects valued at more than $1.44M. Projects included: Lang Road Reconstruction, Phase 2; Town Green Improvements, Phase 5; Day Hill Road Pavement Rehabilitation, FY 09; and sidewalk repairs/reconstruction and mudjacking. 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 awarded and administered consultant planning contracts for Meadow Brook Channel Stabilization, Stone Road Reconstruction, River Trail Project, and Day Hill Road Capacity Improvements. The inventory and condition assessment of pavements, sidewalks and drainage systems continued. Engineering also participated in the Route 305 Corridor Study.

In 2009 town council adopted three new ordinances administered by the town engineer including the Erosion & Sediment Control Ordinance, Stormwater Management Ordinance, and Illicit Discharges and Connections Ordinance. In 2009, fourteen applications for Erosion & Sediment Control Permits were received. A total of six applications for Stormwater Management Permits were received in 2009. Permit fees collected in 2009 for the two new permits were $2,824.

Engineering supervised two interns who worked on GIS projects. One project was the inventory of all of the town's regulatory and warning traffic signs. The second project was the GIS input of approximately 80% of town-owned drainage easements.

Despite a slowing economy, the Town Planning and Zoning Commission (TPZC) approved plans for over 360,000 SF of new commercial and industrial space in calendar year 2009. The new projects included:

- Movie Studio 338,000 SF addition for film studio and ancillary facilities at 1001 Day Hill Road
- Archer Memorial AME Zion Church 11,727 SF addition at 320 Hayden Station Road
- Hayden Station Fire House building alteration and 6,525 SF addition at 54 Basswood Road
- Go Dog Go 3,700 SF dog kennel at 909 Stone Road.

Lord's Woods Subdivision – The 60-lot Lord's Woods subdivision has received all of its land use permits and could begin development in FY 11.

For calendar 2010, the town is looking forward to the completion of several projects approved during 2008 and 2009. They include:

- W.B. Meyer's 350,000 SF warehouse on Great Pond Drive
- AeroGear's 60,000 SF addition on Day Hill Road
- Scapa Tape's 20,000 SF factory addition at 111 Great Pond Drive off of Day Hill Road
- New England Veterinary Center & Cancer Care's 9,039 SF veterinary center at 955 Kennedy Road

In addition to their typical planning and zoning duties, the TPZC also completed a comprehensive update of the Subdivision Regulations, making them more user-friendly and addressing recommendations of the Plan of Conservation and Development as well as the concerns of the community and staff.

Assistant Town Planner Lauren Good passed her planning certification exam, becoming a member of the American Institute of Certified Planners (AICP), which is a mark of excellence and integrity in planning.

Development Services

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Number of participants in community / neighborhood project meetings	5	30	36	70	90
Total value of construction projects awarded	$2,932,000	$2,644,000	$944,400	$1,448,300	$2,010,000
Total construction value of permits issued.	$270,879,957	$140,209,355	$75,615,985	$55,750,000	$42,500,000
Permit fees collected	$2,504,815	$1,226,854	$696,668	$725,000	$550,000
Visits to existing businesses by Economic Development Staff	17	15	173	50	60
Prospective business contacts made	12	19	20	15	25
Fees in-lieu of open space collected	$50,000	$12,000	$6,000	$8,000	$10,000
Acres of open space preserved	13.9	55	0	5.6	50
Dwelling units approved by TPZC	37	239	67	10	100
Non-residential floor area approved by TPZC	614,500	476,400	864,747	50,000	500,000
Applications processed by TPZC	88	85	91	80	90

Performance Measures	FY 2009 Target	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Value of change orders as a % of original contract	7%	0%	3.4%	7%
Percentage of residential permits requesting follow- up inspections on a timely basis	90%	80%	85%	90%
Percentage of residential permit holders that respond to a follow-up letter or phone call for inspection compliance	100%	90%	90%	95%
Voluntary compliance or resolution of building & zoning violations	90%	75%	75%	80%
Households signed up for green energy	100	44	100	100

A fun fact about the value of our services…

Entrepreneurs and existing business owners wishing to do business in Windsor can schedule an informal discussion with members from all of the development services departments for valuable input on their project in just one Tuesday morning meeting.

DEVELOPMENT SERVICES

FY 2011 GOALS

1. Continue partnership with the Volunteer Fire Department by implementing strategies such as training and pre-fire plans, and upgrade the town's ISO fire protection rating by 1 class level
2. Contact approximately 250 owners and complete final inspections and closeouts of permitted projects that have been backlogged because of schedules or as a result of the contractor/owner not calling for inspections
3. Continue to increase public awareness of Building Safety information via public forums, electronic and printed media and television public service announcements (PSAs)
4. Continue small business outreach and assistance program to address town council goals
5. Facilitate the redevelopment of one of the town's priority redevelopment properties
6. Update the 2004 Plan of Conservation and Development Chapters on Economic and Residential Development
7. Sign up 100 new households for green energy
8. Complete permitting and design of the River Trail Project
9. Complete the design and construction of the right turn lane project on Day Hill Road
10. Complete the design and construction of Stone Road Drainage and Pavement Project
11. Complete the design and construction of the Day Hill Road Pavement Improvement Project.

Planning

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1704	Wetlands Inventory Grant	694	-	200	494	-	200	294
1705	Wetlands Account	7,166	-	3,500	3,666	-	-	3,666
1706	Energy Task Force Fund	4,677	-	750	3,927	-	750	3,177
1707	Earth Day	1,063	1,500	1,500	1,063	1,500	1,500	1,063
1720	Walden Woods Inspection Account	37,373	-	400	36,973	-	460	36,513
		50,973	**1,500**	**6,350**	**46,123**	**1,500**	**2,910**	**44,713**

#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

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	157,620	165,800	163,554	172,430	-
Supplies	1,164	1,750	1,600	1,700	-
Services	276,850	380,050	864,196	667,850	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	100	-	-	-
Energy & Utility	600	700	650	700	-
Total	436,234	548,400	1,030,000	842,680	-

* 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	25,000	25,000	25,000	25,000	-
Small Cities Funds	342,318	463,000	903,000	742,680	-
Loan Repayment Fund	68,916	35,400	80,000	50,000	-
Special Revenue Funds	-	-	-	-	-
Project Management Fees		25,000	22,000	25,000	-
Subtotal: Other Funds	*411,234*	*523,400*	*1,005,000*	*817,680*	-
Total	436,234	548,400	1,030,000	842,680	-

Personnel Requirements

Full Time Equivalents	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10 contractual services exceeds the budget figure by 95%. This is based on the anticipated completion of two projects funded under the American Recovery and Reinvestment Act, specifically the demolition of the Dunfey Tavern and infrastructure improvements in the Deerfield neighborhood. The availability of these funds was not anticipated at the time FY 10 budget was proposed.

COMMUNITY DEVELOPMENT EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	-	-	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	132,620	140,800	138,554	147,430	-
Supplies	1,164	1,750	1,600	1,700	-
Services	276,850	380,050	864,196	667,850	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	100	-	-	-
Energy & Utility	600	700	650	700	-
Total	411,234	523,400	1,005,000	817,680	-

Total Expenditures (agrees with page L-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	157,620	165,800	163,554	172,430	-
Supplies	1,164	1,750	1,600	1,700	-
Services	276,850	380,050	864,196	667,850	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	100	-	-	-
Energy & Utility	600	700	650	700	-
Total	436,234	548,400	1,030,000	842,680	-

COMMUNITY DEVELOPMENT
BUDGET INFORMATION
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	150,492	153,885	157,620	165,800	163,554	172,430	-
Supplies	2,217	1,957	1,164	1,750	1,600	1,700	-
Services	438,714	527,312	276,850	380,050	864,196	667,850	-
Maintenance & Repair	-	-	-	-	-	-	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	259	-	-	100	-	-	-
Energy & Utility	316	500	600	700	650	700	-
Total	591,998	683,654	436,234	548,400	1,030,000	842,680	-

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

Funding Sources

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	25,000	25,000	25,000	25,000	25,000	25,000	-
Small Cities Funds	418,860	476,730	342,318	463,000	903,000	742,680	-
Loan Repayment Fund	148,138	181,924	68,916	35,400	80,000	50,000	-
Special Revenue Funds	-	-	-	-	-	-	-
Project Management Fees	-	-	-	25,000	22,000	25,000	-
Subtotal: Other Funds	*566,998*	*658,654*	*411,234*	*523,400*	*1,005,000*	*817,680*	-
Total	591,998	683,654	436,234	548,400	1,030,000	842,680	-

COMMUNITY DEVELOPMENT

Products & Services

General Administration *$176,330*

- 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
- Facilitated an environment assessment of town owned property identified for potential future development (Town Parks Garage site).

Housing Rehabilitation/Refinance Program *$342,850*

- Provide financial and technical assistance to income-eligible residential property owners for home repair, provide cost-effective energy conservation measures, perform lead and asbestos abatement, removal of underground storage tanks and render properties handicapped accessible

- Preserving neighborhoods through a neighborhood stabilization initiative funded through the American Recover and Reinvestment Act by way of a comprehensive rehabilitation and refinance program.

Rehabilitation of Public Housing *$323,500*

- Partner with the Windsor Housing Authority by providing financial and technical assistance for the modernization of existing public housing. Particular emphasis will be on energy conservation and security issues.

COMMUNITY DEVELOPMENT

FY 2010 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
- Completed a Phase I and Phase II environmental assessment of the former Parks Division garage
- 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 promoted dialog on issues of diversity
- Promoted financial literacy by hosting training for human services workers throughout the state to enable them to assistance clients in financial matters
- Ongoing implementation of One Book, One Windsor initiative
- Secured $500,000 for Housing Rehabilitation through the Community Development Block Grant Small cities Program
- Secured $640,050 in Community Development Block Grant funds authorized by way of the American Recovery and Reinvestment Act to be used for infrastructure improvement in Deerfield, the demolition of the Dunfey Tavern, and a neighborhood stabilization initiative providing financing of eligible properties
- Administered Community Development Block Grant funds that provided $800,000 for the reconstruction of Pleasant Street
- Provided 71 referrals to individuals relating to housing and/or financial matters
- Maintained a revolving loan fund with a loan portfolio of $2,121,170
- Initiated a service agreement with the Town of Enfield to provide a non-tax source for funding operations.

COMMUNITY DEVELOPMENT

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS
As Of 6/30/2009

Type of Loan	Principal Balances
Amortized Payment Loans:	
Housing Rehab. & Downpayment Assistance	$301,010
Deferred Payment Loans:	
Housing Rehabilitation	$1,520,999
Forgiveness Loans:	
Housing Rehabilitation & Facade Improvement	$46,267
Amortized Economic Development Loans	$252,892
Sub-total	$2,121,170
Allowance for uncollectible loans	($500,000)
Loans Receivable, net	$1,621,170

Performance Measures	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed
Number of housing rehabilitation projects	24	18	24	18
Successful foreclosure intervention (new initiative)	N/A	N/A	N/A	3-5

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

Between 2000 and 2010, the office of Community Development has secured $4,500,000 in grants and generated $1,500,000 in loan repayments with only $25,000 per year in funding from local property tax support.

FY 2011 Goals

1. Secure Small Cities Program funding for an infrastructure project
2. Implement a program to assist households under threat of foreclosure.

SPECIAL REVENUE FUNDS

Community Development

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,336	-	-	2,336	-	-	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

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	2,917,749	3,128,350	3,001,920	3,173,410	-
Supplies	423,605	416,340	438,130	422,180	-
Services	617,099	712,488	730,430	682,220	-
Maintenance & Repair	574,666	490,005	481,400	487,770	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	261,342	159,000	159,000	159,000	-
Energy & Utility	998,106	1,045,315	996,340	1,017,510	-
Total	5,792,567	5,951,498	5,807,220	5,942,090	-

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

Funding Sources

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

Funding Source	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Public Works	5,185,425	5,097,450	4,956,810	5,172,380	-
Transfer in from General Fund - Fund Balance	-	55,920	55,920		
Charges to Other Departments	61,183	60,560	60,560	60,560	-
Town Support for Education	115,091	128,680	131,890	133,360	-
Subtotal: Public Works Gen. Fund Budget	*5,361,699*	*5,342,610*	*5,205,180*	*5,366,300*	-
State Grants - Town Aid	170,684	243,000	230,000	205,000	-
Facilities Revenues & User Fees	142,690	160,875	179,820	179,220	-
Reimbursements	19,573	12,900	7,890	7,240	-
Subtotal: Special Revenue Funds	*332,947*	*416,775*	*417,710*	*391,460*	-
State Grants - LoCIP	97,921	192,113	184,330	184,330	-
Total	5,792,567	5,951,498	5,807,220	5,942,090	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	30.00	32.00	30.85	32.00	-
Regular Part Time Employees	2.30	2.60	2.05	2.65	-
Temporary/Seasonal Employees	2.25	3.10	2.90	3.10	-
Total	34.55	37.70	35.80	37.75	-

Budget Commentary

The General Fund for FY 10 for the Department of Public Works is expected to be under budget by $140,640 or 2.8% due primarily to savings in Personal Services, Energy & Utility, and the snow & ice program. The overall budget for FY 10 is anticipated to be under budget by $144,280 or 2.4% for the same reasons, plus reductions in the Town Aid Roads grant. The FY 11 General Fund budget is proposed to be increased by $74,930 or 1.5%. The primary reason for the increase are Personal Services costs. The overall budget for the department for FY 11 is proposed to be reduced by $9,410 or 0.2% due primarily to the reason stated above plus reductions in expenditures under the Town Aid Roads grant.

PUBLIC WORKS EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	2,802,892	2,975,710	2,845,470	3,071,410	-
Supplies	309,094	216,390	261,680	245,730	-
Services	385,856	390,775	370,950	344,190	-
Maintenance & Repair	552,458	467,105	456,330	468,200	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	261,342	159,000	159,000	159,000	-
Energy & Utility	873,783	888,470	863,380	883,850	-
Total	5,185,425	5,097,450	4,956,810	5,172,380	-

Town Support for Education, Charges to Other Department Expenditures and Transfer from General Fund - Fund Balance:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	94,389	142,020	146,110	91,660	-
Supplies	18,062	38,780	40,000	40,000	-
Services	2,640	3,800	1,700	1,700	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	61,183	60,560	60,560	60,560	-
Total	176,274	245,160	248,370	193,920	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	20,467	10,620	10,340	10,340	-
Supplies	96,450	161,170	136,450	136,450	-
Services	228,603	317,913	357,780	336,330	-
Maintenance & Repair	22,208	22,900	25,070	19,570	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	63,140	96,285	72,400	73,100	-
Total	430,868	608,888	602,040	575,790	-

Total Expenditures (agrees with page M-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	2,917,749	3,128,350	3,001,920	3,173,410	-
Supplies	423,605	416,340	438,130	422,180	-
Services	617,099	712,488	730,430	682,220	-
Maintenance & Repair	574,666	490,005	481,400	487,770	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	261,342	159,000	159,000	159,000	-
Energy & Utility	998,106	1,045,315	996,340	1,017,510	-
Total	5,792,567	5,951,498	5,807,220	5,942,090	-

PUBLIC WORKS
BUDGET INFORMATION
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	2,602,980	2,877,734	2,917,749	3,128,350	3,001,920	3,173,410	-
Supplies	332,697	418,242	423,605	416,340	438,130	422,180	-
Services	1,110,830	625,444	617,099	712,488	730,430	682,220	-
Maintenance & Repair	367,008	423,829	574,666	490,005	481,400	487,770	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	94,269	153,782	261,342	159,000	159,000	159,000	-
Energy & Utility	996,069	964,948	998,106	1,045,315	996,340	1,017,510	-
Total	5,503,853	5,463,979	5,792,567	5,951,498	5,807,220	5,942,090	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	4,418,454	4,800,234	5,185,425	5,097,450	4,956,810	5,172,380	-
Transfer in from General Fund - Fund Balance	-	-	-	55,920	55,920	-	-
Charges to Other Departments	60,872	61,630	61,183	60,560	60,560	60,560	-
Town Support for Education	103,177	133,214	115,091	128,680	131,890	133,360	-
Subtotal: Public Works Gen. Fund Budget	*4,582,503*	*4,995,078*	*5,361,699*	*5,342,610*	*5,205,180*	*5,366,300*	-
State Grants- Town Aid	273,600	255,516	170,684	243,000	230,000	205,000	-
Facilities Revenues & User Fees	193,448	114,366	142,690	160,875	179,820	179,220	-
Reimbursements	-	283	19,573	12,900	7,890	7,240	-
Subtotal: Special Revenue Funds	*467,048*	*370,165*	*332,947*	*416,775*	*417,710*	*391,460*	-
State Grants- LoCIP	*454,302*	*98,736*	*97,921*	*192,113*	*184,330*	*184,330*	-
Total	5,503,853	5,463,979	5,792,567	5,951,498	5,807,220	5,942,090	-

PARKS AND GROUNDS

Parks and Grounds 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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	845,285	806,510	855,440	-
Supplies	93,610	102,070	98,190	-
Services	29,200	20,990	20,710	-
Maintenance & Repair	-	570	570	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	18,590	8,700	10,950	-
Total	986,685	938,840	985,860	-

* 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.

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Parks & Grounds	830,670	784,625	845,260	-
Transfer in from General Fund - Fund Balance	14,435	14,435	-	-
Town Support for Education	128,680	131,890	133,360	-
Subtotal: Parks & Grnds. Gen. Fund Budget	*973,785*	*930,950*	*978,620*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	12,900	7,890	7,240	-
Subtotal: Special Revenue Funds	*12,900*	*7,890*	*7,240*	-
LoCIP	-	-	-	-
Total	986,685	938,840	985,860	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	9.00	8.45	9.00	-
Regular Part Time Employees	0.90	0.70	0.90	-
Temporary/Seasonal Employees	3.10	2.90	3.10	-
Total	13.00	12.05	13.00	-

Budget Commentary

The General Fund budget for Park & Grounds is estimated to finish FY 10 $46,045 lower than budgeted, or 5.5% less. The primary reason for this is the savings resulting from the equivalent of a Maintainer II position being vacant for about 1/2 of the fiscal year. The FY 11 proposed increase to the General Fund budget is 1.8%, due primarily to increases in Personal Services and Supplies, and corresponding decreases in Services and Utilities. The overall budget for FY 11 is also expected to be slightly higher for the same reasons.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$259,550*
- 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 *$64,670*
- 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 *$62,000*
- Keep town playground equipment free of hazards, replace/repair damaged apparatus and maintain protective surfacing.

Maintain Medians *$30,680*
- 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 *$154,490*
- 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 *$133,360*
- 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 buildings and facilities.

Expenditures

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	264,530	244,960	260,090	-
Supplies	29,070	27,830	27,830	-
Services	174,255	186,580	170,560	-
Maintenance & Repair	145,805	140,630	144,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	1,000	1,000	-
Energy & Utility	384,485	360,400	357,960	-
Total	999,145	961,400	961,440	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Town Buildings	777,710	746,020	771,660	-
Charges to Other Departments	60,560	60,560	60,560	-
Town Support for Education	-	-	-	-
Subtotal: Facilities Mgmt. Gen. Fund Budget	*838,270*	*806,580*	*832,220*	-
State Grants - Town Aid	-	-	-	-
Facilities Revenues	160,875	154,820	129,220	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*160,875*	*154,820*	*129,220*	-
LoCIP	-	-	-	-
Total	999,145	961,400	961,440	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	1.30	0.95	1.35	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.30	2.95	3.35	-

Budget Commentary

The General Fund budget for Facilities Management in FY 10 is expected to be under budget by approximately $31,690, or 4.1% primarily due to a part-time position vacancy for most of the fiscal year, plus lower estimated costs for services and repairs at town facilities. The overall FY 10 budget is anticipated to be $37,745 lower than budgeted for the reasons above. The FY 11 proposed budget for the General Fund is $6,050 lower due primarily to estimated savings in Energy & Utilities. The overall budget for FY 11 for Facilities Management is anticipated to be reduced by $37,705 compared to the budget for FY 10 for the reasons stated above as well as the completion of improvements to the gym at 330 Windsor Avenue in FY 10.

FACILITIES MANAGEMENT

Products and Services

Town Hall & Town Center *$275,490*

- 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 *$115,750*

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

330–332 Windsor Ave. Community Center *$129,125*

- 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 *$129,500*

- 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 *$119,890*

- 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 *$120,000*

- 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

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

Expenditures

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	762,700	737,990	773,420	-
Supplies	26,000	56,140	48,000	-
Services	329,313	336,030	329,530	-
Maintenance & Repair	99,200	99,200	99,200	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,217,213	1,229,360	1,250,150	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Pavement	944,500	939,430	950,820	-
Transfer in from General Fund - Fund Balance	10,600	10,600	-	-
Town Support for Education	-	-	-	-
Subtotal: Pavement Mgmt. Gen. Fund Budget	*955,100*	*950,030*	*950,820*	-
State Grants - Town Aid	70,000	70,000	65,000	-
User Fees	-	25,000	50,000	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*70,000*	*95,000*	*115,000*	-
State Grants - LoCIP	192,113	184,330	184,330	-
Total	1,217,213	1,229,360	1,250,150	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	8.00	7.75	8.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	8.00	7.75	8.00	-

Budget Commentary

The General Fund budget for Pavement Management is estimated to finish FY 10 $5,070 lower than budgeted, or 0.5% less. The primary reasons for this are savings in Personal Services, and partially offset by higher expenditures in Supplies (for asphalt materials). The overall FY 10 budget in this program will be over budget by 1.0% due to the greater expenditures in Services and Supplies. The FY 11 proposed increase to the General Fund is 0.7%, due to increases in Personal Services. Funding is also moved from Contractual Services to Supplies to assist with expenses for asphalt. The overall FY 11 budget is 2.7% more than the FY 10 overall budget. This is due primarily to the reason stated above, but balanced by revisions in the amounts budgeted from the capital grant for recording fees and the Town Aid Roads grant for this program. FY 11's budget also reflects the reduction of $15,000 for sidewalk repair, which will be funded by the Capital Projects Fund.

PAVEMENT MANAGEMENT

Products & Services

Seal Pavement Cracks *$105,500*
- Clean and seal roadway cracks to eliminate water seepage into road base on numerous streets.

Localized Pavement Repairs *$180,120*
- Repair surface defects and potholes caused by poor base and sub-base material.

Pavement Preventive Maintenance *$88,680*
- Perform thin overlays and other related maintenance measures on certain street sections.

Repair Sidewalks *$14,000*
- Maintain worn or damaged sidewalks and bike paths throughout town in response to complaints and accidents.

Reclaim or Mill Street Pavement *$384,750*
- 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 Matianuck Avenue, Rood Avenue and Day Hill 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 *$204,030*
- Restore street surface with hot-mix asphalt overlay on Ford Road, Philip Henry Circle and Seymour Street.

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	242,111	220,460	245,620	-
Supplies	40,610	40,610	30,610	-
Services	34,000	36,000	34,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	316,721	297,070	310,230	-

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

Funding Sources

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

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Stormwater Drainage	290,790	281,139	300,230	-
Transfer in from General Fund - Fund Balance	5,931	5,931	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*296,721*	*287,070*	*300,230*	-
State Grants - Town Aid	20,000	10,000	10,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*20,000*	*10,000*	*10,000*	-
LoCIP	-	-	-	-
Total	316,721	297,070	310,230	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	3.00	2.80	3.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	2.80	3.00	-

Budget Commentary

The General Fund budget for Stormwater Drainage in FY 10 is expected to be under budget by $9,650 or 3.3% due primarily to savings in Personal Services. The overall FY 10 budget for this program is anticipated to also be under budget by 6.2% for the same reason, as well as the reduced use of Town Aid Roads grant money in this program. The FY 11 proposed increase to the General Fund is $9,440 or 3.2% due to Personal Services costs. The overall budget for FY 11 is reduced by 2.0% because of the reduced use of the state grant mentioned above.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins and Adjust Manholes *$95,280*

- 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 *$17,040*

- Clean debris, remove silt 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 *$33,085*

- 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 *$23,100*

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

Catch Basin Sand and Litter Removal & Inspection *$40,430*

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

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Traffic Safety and Community Support provides for the management of 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	578,035	564,890	593,370	-
Supplies	25,000	27,000	18,500	-
Services	106,820	106,930	86,820	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	522,540	522,540	535,000	-
Total	1,232,395	1,221,360	1,233,690	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Traffic Safety	1,199,590	1,188,555	1,233,690	-
Transfer in from General Fund - Fund Balance	12,805	12,805	-	-
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*1,212,395*	*1,201,360*	*1,233,690*	-
State Grants - Town Aid	20,000	20,000	-	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*20,000*	*20,000*	-	-
LoCIP	-	-	-	-
Total	1,232,395	1,221,360	1,233,690	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	7.00	6.85	7.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	7.00	6.85	7.00	-

Budget Commentary

The General Fund for FY 10 for this program is expected to be under budget by $11,035 or 0.9%, which is a result of savings in Personal Services costs. The overall FY 10 budget is anticipated to be under budget by $11,035 for the same reason. The FY 11 General Fund is proposed to increase by 34,100 or 2.8% as a result of Personal Services costs and additional funding for Utilities (electricity related to streetlights & traffic signals). The overall budget for FY 11 is proposed to increase by $1,295 or 0.1% due to the reasons stated above. The FY 11 budget also reflects a reduction in the Supplies category for funding for traffic signs and in the Services category due to a reduction in the Town Aid Roads grant (pavement markings), both of which will be funded through the Capital Projects Fund.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$87,300*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

Traffic & Safety Signing *$89,000*
- Install traffic control and street name signs
- Replace vandalized, stolen or outdated signs
- Provide special street signing as requested.

Streetlights *$608,330*
- Fund utility costs for 3,699 streetlights
- Maintain 776 town-owned streetlights
- Repair damaged streetlights
- Inspect/accept new streetlights in subdivisions
- Monitor and inspect contractor repairs.

Traffic Signals *$99,000*
- Fund utility costs for 57 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests and monitor repairs.

Community Events *$92,990*
- Set up and take down equipment for events which include:
  - Shad Derby
  - Northwest Park Country Fair
  - Chili Fest
  - Fife & Drum Muster
  - Fishing Derby
  - 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

Guard Rails *$13,500*
- Maintain and repair four miles of guard 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 *$32,600*
- 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 *$60,830*
- 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 *$89,970*
- 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

Equipment Repair 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	273,574	271,360	278,200	-
Supplies	47,500	44,480	47,500	-
Services	38,900	43,900	40,600	-
Maintenance & Repair	245,000	241,000	244,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	158,000	158,000	158,000	-
Energy & Utility	119,700	104,700	113,600	-
Total	882,674	863,440	881,900	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Equipment Repair	875,900	856,666	881,900	-
Transfer in from General Fund - Fund Balance	6,774	6,774	-	-
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*882,674*	*863,440*	*881,900*	-
State Grants - Town Aid	-	-	-	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
LoCIP	-	-	-	-
Total	882,674	863,440	881,900	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10 for this program is expected to be under budget by $19,230 or 2.2%, primarily from savings from fuel costs. The FY 11 General Fund is proposed to be increased by 6,000 or 0.7% resulting from changes in several expenditure categories. Planned expenditures for vehicle replacement in FY 11 will continue to 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 *$194,130*

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

Vehicle & Equipment Procurement *$173,470*

- 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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	162,115	155,750	167,270	-
Supplies	154,550	140,000	151,550	-
Services	-	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	316,665	295,750	318,820	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Storm Control	178,290	160,375	188,820	-
Transfer in from General Fund - Fund Balance	5,375	5,375	-	-
Town Support for Education	-	-	-	-
Subtotal: Storm Control Gen. Fund Budget	*183,665*	*165,750*	*188,820*	-
State Grants - Town Aid	133,000	130,000	130,000	-
User Fees	-	-	-	-
Reimbursements	-	-	-	-
Subtotal: Special Revenue Funds	*133,000*	*130,000*	*130,000*	-
LoCIP	-	-	-	-
Total	316,665	295,750	318,820	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

The General Fund for FY 10 for the Storm Control program is anticipated to be under budget by 10.0% due to the number and timing of storms during the winter of 2009-10. The overall FY 10 budget for this program is anticipated to be under budget by 6.6%. The FY 11 proposed increase to the General Fund is $10,530 to meet higher overtime costs. The FY 11 overall budget is proposed to increase by $2,155 or 0.7%, due to a reduced use of Town Aid Roads grant funds in this program for materials and supplies.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$272,320*

- 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.

2010 Highlights

Productivity Improvements for Street Sweeping & Curb Repair

The spring street sweeping program was completed by May 8th, which was approximately 4 weeks earlier than normal. This was due to reduced amounts of sand applied to roads during the snow program, and this resulted in greater efficiency for street sweeping crews. This faster response represents a benefit to citizens, as streets were swept earlier than in previous years. Another benefit to citizens due to the faster completion of sweeping was to allow crews to take on other work sooner than in the past, such as storm water system construction and curb repair. A further benefit was that the street sweeping program was more productive for this year because fewer personnel were used on the crew to carry out the program than in the past. This also allowed staff to perform other work during the street sweeping period. Because the street sweeping ended earlier, the Town was able to carry out the curb repair program earlier than in previous years. This year we completed the curb work several months earlier than last year.

Storm Water System Repairs

Due to the productivity and efficiency improvements in our street sweeping and curb repair programs, we were able to assign more resources to handle storm water system construction and repair work this year. This became especially important because the heavy rain we received in 2009 resulted in more pavement cave-ins requiring repair. The number of crews performing storm water system repairs was doubled this year in an attempt to better maintain our drainage infrastructure. We are also attempting to reduce the size of a typical storm water system repair crew without adversely effecting safety. This will allow us to make staff available for another drainage crew, while continuing our level of service in other priority areas of Public Works.

Snow Program Improvements

We have installed computerized spreader controls on the four newer snow plow trucks with the "all-season" bodies. These new controls will also allow for greater efficiency in the use of materials, including brine (liquid salt) or magnesium chloride. These trucks (along with the new tandem-axle truck, which has the computerized controls and brine tanks) respond at the beginning of a snow storm with the "on-call" crew to spread pre-wet salt or salt/sand to certain streets. The spreaders on all the snow plows were calibrated for the most efficient distribution of materials during storms. Refinements to snow plowing routes were made to complete the plowing work quickly and more efficiently. The dump body and spreader on truck 103 were determined as being in poor condition and unusable, and were replaced. This truck is an example of the type of vehicle that we will not replace as part of the vehicle replacement program, therefore, components of these trucks will be replaced as needed. This component replacement plan will save hundreds of thousands of dollars over ten years in avoided vehicle replacement costs.

Cleaning of the East Street Yard

The East Street Yard is the property immediately west of the Veteran's Cemetery. This site had been used as a storage yard for the town for many years. The property was cleaned out last year and significant amount of materials, including soil, were removed. This soil will be reused as top soil for lawn damage repairs, curb repairs, construction projects and other similar uses, instead of purchasing top soil for these initiatives. In the future, it may be possible to expand the Veteran's Cemetery into the adjacent yard area. It is estimated that the existing areas of the Cemetery will reach capacity in about 10-12 years. A plan will be developed to continue to improve the yard for this purpose, should a decision be made in the future to expand the existing Cemetery.

Pavement Management

The pavement, drainage and curbing were completely rehabilitated on Timothy Terrace and Michael Lane. Work on these streets included the milling off of the existing pavement, removal of the old curbing and various drainage improvements. The base under the streets was augmented with stone and related material to improve the strength of the base and to increase the height of the crown on the streets (to also improve drainage). Some of this material was reused from the reconstruction project on Day Hill Road (saving the purchase cost of this material). The project on the two streets was completed with the installation of new curbing. Performing the work in this manner saved hundreds of thousands of dollars versus the cost of reconstructing the street. Street sections which were milled and paved included Matianuck Avenue between Rood Avenue and West Wolcott Street, as well as from Park Avenue to Sunnyside Circle. In addition similar work was done on a section of Deerfield Road. Streets that were resurfaced included Poplar Drive, Walnut Drive, Stone Road, River Street, Graham Road and Timber Lane.

Volunteer Efforts

The Public Works Department partnered with various volunteer groups to make improvements in town. We worked with the Civitan Club to beautify the town-owned property along the Farmington River and the Riverwalk. This effort included the removing of dead plantings and weeds from the planter boxes and adjacent areas. Replacement plantings and mulch were installed to beautify and allow for improved maintenance. The Civitan Club has committed to continue their efforts and take on the maintenance of this area in the future.

Volunteers from ING, with department assistance, worked to beautify the front of Sage Park Middle School by removing dead plantings and installing new shrubs at the school. The costs of this effort were paid for by ING.

Lastly, employees from public works assisted a group from Clover Street School with the installation of a new playscape at the school. The department excavated the site, installed drainage, backfilled it with stone, and assisted the group with the installation of the playscape. Our thanks go out to the volunteers for their efforts in improving the town.

In addition to the volunteer efforts mentioned above, town management staff worked in conjunction with department personnel to make improvements and beautify the Deerfield Memorial following the replacement of the Globe. Overgrown shrubs were removed and replaced with new colorful plantings, and the stone Deerfield signage was painted to improve the visibility of the memorial.

PUBLIC WORKS

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Number of working days to complete spring street sweeping	43	33	29	26	26
Number of working days lost for weather & special events during street sweeping	6	9	5	6	6
Number of stormwater ponds maintained per year	0	3	3	3	3
Number of catch basins cleaned	1400	970	1395	1500	1400
Number of trees trimmed and/or removed	220	180	225	180	180

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 Target
Percent of center-lines on pavement re-marked (painted) in accordance with the schedule	100%	100%	75%	100%
Percent of catch basins cleaned in accordance with the schedule	98%	100%	107%	100%
Percent of storm water ponds maintained in accordance with the schedule	100%	100%	100%	100%
Percent of goal achieved to upgrade street name signs in accordance with Federal regulations by 2012.	75%	93%	93%	93%
Percent of work orders for litter completed within 10 working days	90%	100%	100%	100%
Average response time for citizen generated service requests for graffiti abatement on town property (working days)	10	10	10	10

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

Employees of the Department of Public Works remove illegal advertising signs ("low cost health care", "we buy cars", etc.) from public right-of-way and utility poles. These illegal signs detract from the appearance of the town. The number of such signs removed in 2009 was 273. We started keeping records in 2007. Here is how it looks:

2007 511 signs
2008 409 signs
2009 273 signs

It appears that aggressive sign removal by the town is playing a part in helping to keep Windsor attractive. Thanks to all who notice and remove these signs.

PUBLIC WORKS

FY 2011 Goals

1. Increase the efforts in pavement preventive maintenance
2. Further implement the stormwater management and repair plan by completing the items funded
3. Continue to work towards completing the facility asset management plan
4. Reuse wood chips created in the tree trimming program to reduce costs in the maintenance of planted areas in cul-de-sacs, medians and parks
5. Increase the use of liquids in the snow and ice program to improve response and lessen costs.

SPECIAL REVENUE FUNDS

Public Works

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1980	Stony Hill School	1,159	3,400	5,880	-1,321	3,400	5,380	-3,301
2014	330 Windsor Avenue Maintenance	21,707	89,050	111,540	-783	89,050	83,840	4,427
4003	Archer Road Maintenance	62,735	-	-	62,735	-	-	62,735
4009	Town Aid Road Improvements	176,447	203,530	230,000	149,977	203,530	205,000	148,507
4010	East Granby Road Maintenance	40,000	-	-	40,000	-	-	40,000
4012	Local Cap. Improve. - Recording Fees	60,220	16,000	25,000	51,220	16,000	50,000	17,220
4018	Veterans Cemetery	26,513	5,400	7,890	24,023	5,400	7,240	22,183
4100	Rental Revenue (Properties)	-7,225	14,500	18,900	-11,625	14,500	19,100	-16,225
4101	Train Station/Freight House	224,391	21,150	18,500	227,041	21,150	20,900	227,291
4800	Landfill Reuse Planning	5,701	-	-	5,701	-	-	5,701
		611,648	**353,030**	**417,710**	**546,968**	**353,030**	**391,460**	**508,538**

#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 for the snow and ice program. It is also used for street pavement markings, pavement preventive maintenance (such as crack filling), and catch basin cleaning.

#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.

#4012 - Local Capital Improvements, Recording Fees - This account differs from the Local Capital Improvements Program (LoCIP) which is an annual grant from the State. This account was established to receive funds which are the result of an increase in the recording fees charged by the State. These funds may be used for improvements by local governments in the State.

#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.

#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 Luddy House (Town Green) and Carriage House (Town Green). 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 painting work at the Luddy 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 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

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

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	318,592	331,840	328,810	342,450	-
Supplies	88,581	85,950	78,245	80,650	-
Services	89,452	110,020	104,775	114,500	-
Maintenance & Repair	12,138	7,700	7,600	11,990	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	8,886	-	-	-	-
Energy & Utility	3,007	2,550	3,100	3,100	-
Total	520,656	538,060	522,530	552,690	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Info. Services	399,098	415,360	404,830	433,130	-
Other General Fund Accounts	63,034	65,000	60,000	60,000	-
Subtotal: Info. Services Gen. Fund	*462,132*	*480,360*	*464,830*	*493,130*	-
Grants	12,000	10,000	10,000	6,000	-
Private Contributions	-	-	-	-	-
User Fees	28,524	29,700	29,700	35,560	-
Subtotal: Special Revenue Funds	*40,524*	*39,700*	*39,700*	*41,560*	-
Other Funds	18,000	18,000	18,000	18,000	-
Total	520,656	538,060	522,530	552,690	-

Personnel Requirements

Full Time Equivalents	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10, overall expenses and revenues are estimated to come in under budget by 2.9%, which is the result of cost savings in Personal Services, Supplies, printing and copier maintenance. The FY 10 General Fund expenditures are estimated to come in under budget by 2.5%. The overall increase in the FY 11 proposed budget is 2.7%. The FY 11 proposed increase to the General Fund is 4.3% reflected in the Personal Services line and video streaming in the Services line.

INFORMATION SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	314,983	328,570	325,540	338,690	-
Supplies	22,584	25,950	23,045	23,950	-
Services	46,006	54,590	49,445	57,400	-
Maintenance & Repair	8,632	3,700	3,700	9,990	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	3,886	-	-	-	-
Energy & Utility	3,007	2,550	3,100	3,100	-
Total	399,098	415,360	404,830	433,130	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	52,634	55,000	50,000	50,000	-
Services	10,400	10,000	10,000	10,000	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	63,034	65,000	60,000	60,000	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	3,609	3,270	3,270	3,760	-
Supplies	2,963	5,000	5,200	6,700	-
Services	43,446	45,430	45,330	47,100	-
Maintenance & Repair	3,506	4,000	3,900	2,000	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	5,000	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	58,524	57,700	57,700	59,560	-

Total Expenditures (agrees with page N-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	318,592	331,840	328,810	342,450	-
Supplies	78,181	85,950	78,245	80,650	-
Services	99,852	110,020	104,775	114,500	-
Maintenance & Repair	12,138	7,700	7,600	11,990	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	8,886	-	-	-	-
Energy & Utility	3,007	2,550	3,100	3,100	-
Total	520,656	538,060	522,530	552,690	-

INFORMATION SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	288,461	308,511	318,592	331,840	328,810	342,450	-
Supplies	132,284	84,524	88,581	85,950	78,245	80,650	-
Services	108,716	116,222	89,452	110,020	104,775	114,500	-
Maintenance & Repair	10,036	10,858	12,138	7,700	7,600	11,990	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	30,002	6,247	8,886	-	-	-	-
Energy & Utility	2,417	2,410	3,007	2,550	3,100	3,100	-
Total	571,916	528,772	520,656	538,060	522,530	552,690	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	384,267	398,178	399,098	415,360	404,830	433,130	-
Other General Fund Accounts	63,603	63,103	63,034	65,000	60,000	60,000	-
Subtotal: Info. Services Gen. Fund	*447,870*	*461,281*	*462,132*	*480,360*	*464,830*	*493,130*	-
Grants	50,000	12,000	12,000	10,000	10,000	6,000	-
Private Contributions	-	-		-			
User Fees	54,046	37,491	28,524	29,700	29,700	35,560	-
Subtotal: Special Revenue Funds	*104,046*	*49,491*	*40,524*	*39,700*	*39,700*	*41,560*	-
Other Funds	*20,000*	*18,000*	*18,000*	*18,000*	*18,000*	*18,000*	-
Total	571,916	528,772	520,656	538,060	522,530	552,690	-

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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	227,430	224,960	234,240	-
Supplies	16,880	16,620	18,100	-
Services	45,650	44,030	42,900	-
Maintenance & Repair	6,800	6,700	10,990	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,200	2,200	2,200	-
Total	298,960	294,510	308,430	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Info. Services	259,260	254,810	266,870	-
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*259,260*	*254,810*	*266,870*	-
Grants	10,000	10,000	6,000	-
Private Contributions	-	-	-	-
User Fees	29,700	29,700	35,560	-
Subtotal: Special Revenue Funds	*39,700*	*39,700*	*41,560*	-
Other Funds	-	-	-	-
Total	298,960	294,510	308,430	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	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 10, overall expenses are estimated to come in under budget by 1.5%, the result of the cost savings in Personal Servces, Supplies and imaging maps through the wide format scanner/printer. The FY 10 General Fund expenditures are estimated to come in under budget by 1.7%, the result of the cost savings in Personal Services, Supplies and imaging maps through the wide format scanner/printer. The overall increase in the FY 11 budget of 3.2% is due to increased Personal Services, reduced state grant offset by the increased utilization of user fees. The FY 11 proposed increase to the General Fund is 2.9% due to increased Personal Services.

TOWN CLERK

Products & Services

Public Records *$131,660*

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

Licensing & Vital Statistics *$47,400*

- 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.

Elections Support *$42,620*

- 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.

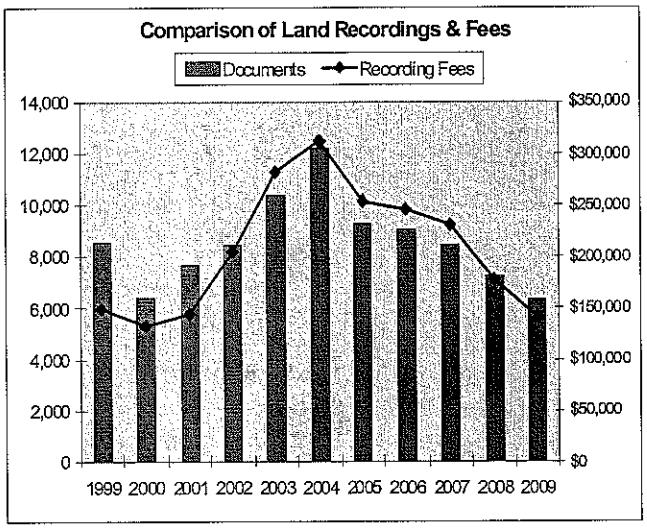
Notary/Trade Names/Veterans Records *$11,260*

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

Information Assistance *$75,490*

- 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.

Comparison of Land Recordings & Recording Fees From Fiscal Year 1999 through 2009



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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	104,410	103,850	108,210	-
Supplies	69,070	61,625	62,550	-
Services	64,370	60,745	71,600	-
Maintenance & Repair	900	900	1,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	350	900	900	-
Total	239,100	228,020	244,260	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Info. Services	156,100	150,020	166,260	-
Other General Fund Accounts	65,000	60,000	60,000	-
Subtotal: Info. Services General Fund	*221,100*	*210,020*	*226,260*	-
Grants	-	-	-	-
Private Contributions	-	-	-	-
User Fees	-	-	-	-
Subtotal: Special Revenue Funds	-	-	-	-
Other Funds	18,000	18,000	18,000	-
Total	239,100	228,020	244,260	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10, the overall Public Relations budget reflects a slight decrease as the result of savings in copier maintenance contracts, training and printing expenses. Copier lease and maintenance contract savings were the result of an initiative that included the Windsor Housing Authority and the Town of Windsor Locks to combine our purchasing power in a way that will result in saving an overall total of $10K by the end of 2012. The proposed FY 11 General Fund budget shows an overall increase of 6.5% primarily reflected in the Services line for video streaming.

PUBLIC RELATIONS

Products & Services

Support to Town Manager *$78,260*

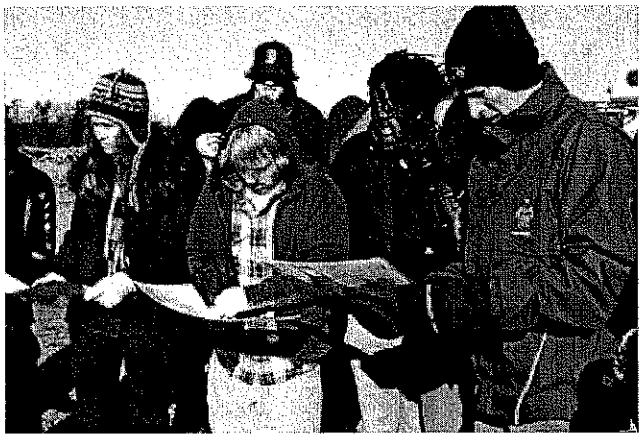
- Prepare bi-monthly Town Manager's Report to provide information and updates on town projects and operations to interested community members
- Act for the town manager as a "first responder" to citizen calls, complaints, issues, problems and questions
- Research town government, state statute and town 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 *$35,150*

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

Marketing/Information Assistance *$130,850*

- Assist in maintaining Windsor's website including *Windsor E-Mail Direct, E-Gov Direct, E-Calendar* and video streaming
- 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.



Public Relations partnered with three Loomis Chaffee Environmental Science classes to develop public education materials to encourage recycling for Windsor residents.

INFORMATION SERVICES

FY 2010 Highlights

Information Services created an organization-wide agreement on the future leasing of copiers. This initiative, which included the Windsor Housing Authority and the Town of Windsor Locks, combined our purchasing power in a way that will save $10K by the end of FY 2012.

Public education efforts in FY 10 focused on revaluation and the value of town services. In addition to public workshops and printed materials, computer stations featuring an online tax calculator were set-up at five locations in public facilities. More than 3,000 residents utilized the tax calculators to learn the impact of revaluation on their property taxes.

A partnership with Loomis Chaffee Environmental Science students resulted in the development of several creative public education tools to assist the town in promoting the benefits and information about recycling to residents.

Election Activity:

Voters went to the polls multiple times in 2009.

1. State Assembly District 15 had a special election on March 24th because of the untimely death of State Representative Faith McMahon. The percent of Windsor voters from town districts 1, 2, and 3, who turned out to vote was 12%.
2. The Budget Referendum was passed on the first time on May 12th. The percent of Windsor residents voting was 14% approving the question 1,840 'Yes' to 965 'No'.
3. On November 3, 2009, 4,458 registered voters out of 19,869 participated in the Municipal Election for a 22.44% turnout. The Democrats won the Town Council, Board of Education and the constable offices as the majority party.

Land Activity & Revenues:

The Town Clerk's Office took in 6,310 land recordings during the fiscal year 2009, which is down by 935 documents from last fiscal year and reflective of the economic climate. The revenue generated to the general fund for land recordings is still down resulting from fewer transfers of property and increased lien filings. The conveyance revenue is down 50% from the 2008 fiscal year, which is characteristic of the stagnated housing market. 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
1999	8,565	$148,802	$136,599	$285,401
2000	6,386	$132,407	$144,093	$276,500
2001	7,627	$143,898	$124,851	$268,749
2002	8,455	$205,170	$144,790	$349,960
2003	10,351	$281,493	$256,188	$537,681
2004	12,152	$311,147	$379,459	$690,606
2005	9,305	$253,863	$526,571	$780,434
2006	9,042	$245,766	$524,440	$770,206
2007	8,464	$230,660	$676,621	$907,281
2008	7,245	$177,130	$445,495	$622,625
2009	6,310	$140,697	$224,391	$365,088

The FY 10 Historic Document Grant was reduced to $10,000 by the action of the Governors' Budget Mitigation plan. However, the town was awarded the reduced grant for use to continue developing the Records Management program. The grant allowed the inputting of an additional 29,831 pages for a total of 31,660 documents that are available to the town staff for electronic search.

INFORMATION SERVICES

Key Statistics	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Anticipated
Land Recordings	9,042	8,464	7,245	6,310	6,500
Dog Licenses	2,219	2,577	2,815	2,645	3,000
Birth, Death & Marriage Certificates	890	789	850	816	820
Notarized Documents	1,336	1,479	1,650	1,668	1,670
Sportsman Licenses	662	662	691	677	300
Citizen Academy Participants	16	25	15	12	15
	1st 2nd 3rd		1st 2nd		
Referendum Participation	3,472 3,699 3,760	2,063	2,414 2,934	2,805	2,900

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 10 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 is one of only 3 towns offering on-line indexes in the 10 comparable towns in Greater Hartford. Our customers have 24/7 access and experience a 99% success rate when looking up the land record indexes.

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

Surveyors use the land records, especially the maps, to ascertain the boundaries of properties. The surveyor surveying the grant funded river trail from Hartford through Windsor was required to produce specific documentation establishing clear title to the Hartford/Windsor boundary. Following several days of research, the surveyor, with the help of the Town Clerk was able to locate the document in volume 20 recorded on Nov. 23, 1808 establishing the southern boundary between Hartford and Windsor, in that same volume were recorded the boundary documents for Suffield 11/23/1787, Farmington 11/1/1787, and Simsbury 12/3/1805.

FY 2011 Goals

1. Develop and execute a project plan for the implementation and installation of a new operating system in the Town Clerk's office by September 2011
2. Apply for the Targeted Historic Preservation grant to accelerate the imaging of the land record documents between 1970 and 2003 in preparation for the new operating system, as well as continuing to fund a seasonal part time records clerk to assist departments with their records management
3. Introduce video streaming as an additional public education resource.

SPECIAL REVENUE FUNDS

Information Services

Project #	Project Name	Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1304	Town Clerk Copier	57,716	30,000	24,900	62,816	30,000	29,300	63,516
1306	Historic Preservation	5,226	5,000	4,800	5,426	6,000	6,260	5,166
1308	Preservation Microfilming Grant	-	10,000	10,000	-	6,000	6,000	-
		62,942	**45,000**	**39,700**	**68,242**	**42,000**	**41,560**	**68,682**

#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

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

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,608,003	1,731,170	1,632,900	1,783,110	-
Supplies	56,526	63,250	62,080	61,630	-
Services	215,017	193,110	193,050	199,550	-
Maintenance & Repair	38,516	42,690	42,690	42,860	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	22,153	12,000	8,000	12,000	-
Energy & Utility	11,144	12,300	12,600	12,620	-
Total	1,951,359	2,054,520	1,951,320	2,111,770	-

* 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 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Admin. Services	1,779,798	1,871,280	1,769,100	1,928,950	-
Transfer in from General Fund - Fund Balance	-	4,910	4,910	-	-
Total	1,779,798	1,876,190	1,774,010	1,928,950	-
Insurance Internal Service Fund	149,102	158,450	157,430	162,940	-
Enterprise Funds	17,880	17,880	17,880	17,880	-
Other Funds	4,579	2,000	2,000	2,000	-
Subtotal: Other Funds	*171,561*	*178,330*	*177,310*	*182,820*	-
Total	1,951,359	2,054,520	1,951,320	2,111,770	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	16.93	17.50	16.92	17.50	-
Regular Part Time Employees	0.31	0.64	0.64	0.80	-
Temporary/Seasonal Employees	1.19	0.80	0.85	0.95	-
Total	18.43	18.94	18.41	19.25	-

Budget Commentary

The FY 10 General Fund for Administrative Services is expected to come in under budget by approximately $102,180 or 5.5%. This is due primarily to salary savings for some partial year vacancies in the Financial Accounting and Reporting department as well as a decrease in planned capital outlay expenditures in the Information Technology division. The overall FY 11 increase to the Administrative Services budget is 2.8% or $57,250. The increase is attributable primarily to salary, benefits and unemployment cost increases.

ADMINISTRATIVE SERVICES EXPENDITURE BREAKDOWN BY FUND

General Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,463,065	1,577,460	1,480,210	1,629,970	-
Supplies	54,789	60,450	59,280	58,780	-
Services	191,067	167,380	167,320	173,720	-
Maintenance & Repair	38,516	42,690	42,690	42,860	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	22,153	12,000	8,000	12,000	-
Energy & Utility	10,208	11,300	11,600	11,620	-
Total	1,779,798	1,871,280	1,769,100	1,928,950	-

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

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	4,910	4,910	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	-	4,910	4,910	-	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	144,938	148,800	147,780	153,140	-
Supplies	1,737	2,800	2,800	2,850	-
Services	23,950	25,730	25,730	25,830	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	936	1,000	1,000	1,000	-
Total	171,561	178,330	177,310	182,820	-

Total Expenditures (agrees with page O-1):

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,608,003	1,731,170	1,632,900	1,783,110	-
Supplies	56,526	63,250	62,080	61,630	-
Services	215,017	193,110	193,050	199,550	-
Maintenance & Repair	38,516	42,690	42,690	42,860	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	22,153	12,000	8,000	12,000	-
Energy & Utility	11,144	12,300	12,600	12,620	-
Total	1,951,359	2,054,520	1,951,320	2,111,770	-

ADMINISTRATIVE SERVICES
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	1,571,749	1,604,864	1,608,003	1,731,170	1,632,900	1,783,110	-
Supplies	67,361	58,247	56,526	63,250	62,080	61,630	-
Services	165,145	176,553	215,017	193,110	193,050	199,550	-
Maintenance & Repair	45,868	40,350	38,516	42,690	42,690	42,860	-
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	16,652	15,595	22,153	12,000	8,000	12,000	-
Energy & Utility	11,757	12,180	11,144	12,300	12,600	12,620	-
Total	1,878,532	1,907,789	1,951,359	2,054,520	1,951,320	2,111,770	-

* 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 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	1,703,065	1,740,616	1,779,798	1,871,280	1,769,100	1,928,950	-
TSE and Other G.F Accounts	-	-	-	4,910	4,910	-	-
Subtotal: Adm. Services Gen. Fund	*1,703,065*	*1,740,616*	*1,779,798*	*1,876,190*	*1,774,010*	*1,928,950*	-
Insurance Internal Service Fund	153,504	145,111	149,102	158,450	157,430	162,940	-
Enterprise Funds	17,880	17,880	17,880	17,880	17,880	17,880	-
Other Funds	4,083	4,182	4,579	2,000	2,000	2,000	-
Subtotal: Other Funds	*175,467*	*167,173*	*171,561*	*178,330*	*177,310*	*182,820*	-
Total	1,878,532	1,907,789	1,951,359	2,054,520	1,951,320	2,111,770	-

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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	614,368	526,068	624,470	-
Supplies	16,000	15,000	15,000	-
Services	23,740	18,000	18,820	-
Maintenance & Repair	35,500	35,500	35,500	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,500	3,500	3,500	-
Total	693,108	598,068	697,290	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	674,970	579,930	682,290	-
Transfer in from General Fund - Fund Balance	3,138	3,138	-	-
Total	678,108	583,068	682,290	-
Insurance Internal Svc. Fund	15,000	15,000	15,000	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	-
Total	693,108	598,068	697,290	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.50	5.92	6.50	-
Regular Part Time Employees	0.40	0.13	0.13	-
Temporary/Seasonal Employees	0.50	0.67	0.75	-
Total	7.40	6.72	7.38	-

Budget Commentary

The General Fund is expected to be under budget by approximately $95,040 or 14.1% due to savings in Personal Services for two partial year vacancies. The overall FY 11 increase to the Financial Accounting and Reporting budget is $4,182. The FY 11 proposed increase to the General Fund is 1.1% due primarily to cost increases in the Personal Services category.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$295,800*
- 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 *$108,930*
- 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 *$107,410*
- 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 *$24,250*
- 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 *$160,900*
- 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

Expenditures by Category *	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	309,090	306,790	320,990	-
Supplies	1,900	1,730	1,730	-
Services	45,940	51,620	50,840	-
Maintenance & Repair	3,490	3,490	3,660	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,260	1,560	1,580	-
Total	361,680	365,190	378,800	-

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

Funding Sources

The Human Resources Program is supported solely by General Fund resources.

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Admin. Services	361,680	365,190	378,800	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	361,680	365,190	378,800	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 FY 10 Human Resources budget is expected to come in less than one percent over budget. This is due primarily to unemployment costs. The FY 11 increase to the Human Resources budget is 4.7% or $17,120. This increase is due to salary and benefit cost increases and potential unemployment charges.

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$97,870*
- 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 *$63,370*
- 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 *$76,550*
- 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
- Coordinate disability claims processing and verify and process all benefit invoices for payment.

Training and Employee Development *$44,440*
- 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 *$33,070*
- 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 *$37,200*
- 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 *$26,300*
- 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, COBRA, 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	291,470	288,200	302,350	-
Supplies	4,100	4,100	4,100	-
Services	53,080	53,080	56,040	-
Maintenance & Repair	3,000	3,000	3,000	-
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	8,000	12,000	-
Energy & Utility	3,300	3,300	3,300	-
Total	366,950	359,680	380,790	-

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

Funding Sources

Some funding for the Information Technology Program is generated via user charges to the enterprise funds. The table on the next page provides a detailed breakdown of these charges.

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Admin. Services	349,070	341,800	362,910	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	17,880	17,880	17,880	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*17,880*	*17,880*	*17,880*	-
Total	366,950	359,680	380,790	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10 Information Technology is expected to come in under budget by approximately 2.0% or $7,270 due to planned capital outlay savings and slight savings in Personal Services. The overall FY 11 increase is $13,840 or 3.8%. The increase is due to salary and benefit cost increases as well as increased costs in contractual services.

INFORMATION TECHNOLOGY

Products & Services

Application Management and Support *$133,340*

- 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 *$160,490*

- 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 phone system
- Provide connectivity and access to staff via Virtual Private Network.

Support Services *$86,960*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	133,800	132,780	138,140	-
Supplies	1,000	1,000	1,050	-
Services	7,650	7,650	7,750	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,000	1,000	1,000	-
Total	143,450	142,430	147,940	-

* 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Admin. Services	-	-	-	-
Insurance Internal Service Fund	143,450	142,430	147,940	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*143,450*	*142,430*	*147,940*	-
Total	143,450	142,430	147,940	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 10 Risk Management budget is estimated to come in less than 0.7% percent below budget. The overall FY 11 increase to the Risk Management budget is $4,490 or 3.13% and is due primarily to personnel cost increases.

RISK MANAGEMENT

Products and Services

Insurance *$68,750*

- 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 *$8,120*

- Control risk of loss from crimes such as pilferage and vandalism within the organization through preventative safety activities
- Support various internal committees.

Employee Safety *$39,500*

- 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 2010		FY 2011	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	199,350	197,510	206,330	-
Supplies	9,250	9,250	8,750	-
Services	35,000	35,000	38,400	-
Maintenance & Repair	300	300	300	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,890	1,890	1,890	-
Total	245,790	243,950	255,670	-

* 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 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	243,790	241,950	253,670	-
Other Funds	2,000	2,000	2,000	-
Subtotal: Other Funds	*2,000*	*2,000*	*2,000*	-
Total	245,790	243,950	255,670	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	2.00	2.00	2.00	-

Budget Commentary

The FY 10 budget is anticipated to be approximately $1,840 or 0.7% under budget due to reduced expenditures in Personal Services. The FY 11 General Fund proposed budget reflects an increase of 4.0% or $9,880 due primarily to increases in salary and benefit expenditures and increases in contractual services.

PROPERTY VALUATION

Products and Services

Property Valuation *$204,440*

- Develop and maintain valuations for 12,040 real estate, 27,386 motor vehicle and 1,237 personal property accounts
- Maintain and enhance the town GIS/Assessment web site.

Exemptions & Benefits *$51,230*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	183,092	181,552	190,830	-
Supplies	31,000	31,000	31,000	-
Services	27,700	27,700	27,700	-
Maintenance & Repair	400	400	400	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,350	1,350	1,350	-
Total	243,542	242,002	251,280	-

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

Funding Sources

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

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Admin. Services	241,770	240,230	251,280	-
Transfer in from General Fund - Fund Balance	1,772	1,772	-	-
Total	243,542	242,002	251,280	-
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	243,542	242,002	251,280	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	2.00	2.00	2.00	-
Regular Part Time Employees	0.24	0.51	0.67	-
Temporary/Seasonal Employees	0.30	0.18	0.20	-
Total	2.54	2.69	2.87	-

Budget Commentary

The FY 10 budget is expected to come in slightly under budget by approximately 0.6%. The FY 11 proposed budget will be increased by approximately 3.2% which is due entirely to salary and benefit cost increases.

TAX COLLECTION

Products and Services

Current Tax Collection *$58,390*

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

Delinquent Tax Collection *$131,150*

- 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 *$2,140*

- Collect parking tickets fees for the Police Department.

Tax Billing Preparation *$59,600*

- 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 2010 Highlights

The Tax Office continues to diligently create 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 the assistant town manager and fire administrator to design and implement a Continuity of Operations exercise for all departments to insure town services continue to function in an emergency situation.

Risk Management assisted the Senior Transportation Coordinator with safety training for all bus drivers.

Risk Management provided specialty training to the Public Works personnel throughout the year including work zone safety, trenching and excavation and defensive driver training.

Human Resources coordinated and participated in negotiations with the town's public works and clerical bargaining unit in FY 09 and FY 10 resulting in the settlement of the successor contract. 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.

The town's personnel rules were updated and approved by the town council, including changes in retiree health insurance coverage and benefit eligibility, mitigating increasing costs of retiree benefits.

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

Thirty-one employees were recognized at the town's annual employee service awards ceremony. Eleven of the thirty-one employees had been employed by the town for twenty years or more.

Information Technology implemented a new data network and phone system in seven facilities. The department also replaced the infrastructure and upgraded the applications at the Police Department. The applications included Computer Aided Dispatch, Records Management and Mobile Units.

ADMINISTRATIVE SERVICES

Key Statistics	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Target
Number of staff and public computers supported	New measure	Staff 260 Public 60	Staff 261 Public 60	Staff 261 Public 60	Staff 270 Public 61
Average investment yield	5.0%	4.0%	1.5%	0.45%	0.50%
Total accounts monitored by Finance Dept.	198	198	200	200	202
Bonded debt per capita	$1,535	$1,509	$1,358	$1,355	$1,355
Debt as a percent of total budget	6.8%	6.8%	6.4%	6.1%	6.1%
Investment income for the General Fund	$2.378 M	$1.753 M	$0.90 M	$0.23 M	$0.25 M
Net Grand List growth (October 1 to Sept. 30)	0.78%	4.31%	7.86%	12.7% **	2.82%**
Number of property tax accounts monitored by the Assessor's Office – Oct 1st	40,566	40,938	40,879	40,721	40,305
Total loss time claims	28	26	15	13	13
Total Worker Compensation claims	102	121	105	100	96
Number of full time positions posted	13	15	7	9	8
Number of job applications processed	990	1,050	750	2,000	1,900
Full Time Employee turnover rate	3.3%	8.3%	4.6%	3.5%	3.3%

**Revaluation 5 year phase-in

Performance Measures	FY 2009 Actual	FY 2010 Target	FY 2010 Estimate	FY 2011 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	54.6%	59.38%	60%
Total revenue collected in all categories as a % of adjusted levy	98.80	98.80	98.64	98.80
Annual audit reporting award received by town	Yes	Yes	Yes	Yes
Reduce auto, liability and property claims at least 10% each year through training	New measure	35	33	32
Time to hire from job posting closing date to job offer	2.1 months	2.1 months	2.1 months	2 months
Percent of full time employees completing trial period (measures quality of hire)	90%	82%	90%	90%

A fun fact about the value of our services…

Over the past six months Information Technology utilized a product called VM Ware that allowed the consolidation of applications and servers. The results were the town saved approximately $2,670 in power consumption, $14,000 in hardware related costs and we anticipate a drop in cooling costs.

ADMINISTRATIVE SERVICES

FY 2011 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, newsletters and electronic communications

2. Coordinate preparation for contract negotiations with the Public Works and Clerical bargaining unit and the dispatcher's bargaining unit and participate in successful negotiations of new contracts for 7/1/2011

3. 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

4. Work with the Board of Education Safety and Health Committee to develop an indoor quality program for the school system

5. Continue to make improvements to the five-year budget forecast and budget monitoring process

6. Continue to provide efficient, friendly and courteous service in the tax office to our customers while at the same time maintaining Windsor's 98+% collection rate

7. Continue to assist taxpayers with bringing their taxes to a current level by calculating mutually agreeable payment schedules as needed

8. Consolidate existing high traffic servers in a virtual environment that will provide better management flexibility and power cost savings

9. Implement a pilot program for secure mobile connectivity to allow data communications with handheld devices (cell phones).

Assessor's Office

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1650	Assessor's Coin-Op Copiers	-574	3,000	2,000	426	2,500	2,000	926
		-574	**3,000**	**2,000**	**426**	**2,500**	**2,000**	**926**

#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

GENERAL GOVERNMENT

FY 2011 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 2009	FY 2010		FY 2011	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	11,993	18,870	14,700	17,210	-
Boards and Commissions	7,596	14,140	11,500	10,330	-
Probate Court	7,308	8,270	8,270	8,270	-
Elections	96,903	87,840	85,210	102,060	-
Counsel and Legal Advice	144,940	183,160	183,160	183,160	-
Town Manager's Office	375,110	398,510	391,530	412,660	-
Town Treasurer's Office	5,346	6,800	6,280	6,800	-
Independent Audit	21,925	20,000	23,200	20,590	-
Intergovernmental Services	39,655	41,090	40,510	40,510	-
Community Services	121,240	110,360	110,360	111,990	-
Total Expenditures	832,016	889,040	874,720	913,580	-

GENERAL GOVERNMENT EXPENDITURE BREAKDOWN BY FUND

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

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	453,633	463,860	462,440	487,350	-
Supplies	16,809	28,970	24,720	32,410	-
Services	228,417	277,180	268,630	273,260	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	124,064	110,360	110,360	111,990	-
Capital Outlay	1,068	-	550	-	-
Energy & Utility	8,025	8,670	8,020	8,570	-
Total	832,016	889,040	874,720	913,580	-

Town Support for Education and Charges to Other Department Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	5,123	6,470	5,950	6,470	-
Supplies	-	-	-	-	-
Services	41,555	42,990	42,990	43,690	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	46,678	49,460	48,940	50,160	-

Special Revenue & Other Fund Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	6,664	200	1,450	-	-
Services	9,400	10,300	10,300	10,810	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	16,064	10,500	11,750	10,810	-

Total Expenditures:

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	458,756	470,330	468,390	493,820	-
Supplies	23,473	29,170	26,170	32,410	-
Services	279,372	330,470	321,920	327,760	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	124,064	110,360	110,360	111,990	-
Capital Outlay	1,068	-	550	-	-
Energy & Utility	8,025	8,670	8,020	8,570	-
Total	894,758	949,000	935,410	974,550	-

GENERAL GOVERNMENT
Budget Information
Fiscal Year 2007-2011

Expenditures

Expenditures by Category *	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	416,276	448,745	458,756	470,330	468,390	493,820	-
Supplies	20,547	50,452	23,473	29,170	26,170	32,410	-
Services	316,660	284,380	279,372	330,470	321,920	327,760	-
Maintenance & Repair	428	-	-	-	-	-	-
Grants & Contributions	108,848	131,909	124,064	110,360	110,360	111,990	-
Capital Outlay	-	1,818	1,068	-	550	-	-
Energy & Utility	8,343	8,779	8,025	8,670	8,020	8,570	-
Total	871,102	926,083	894,758	949,000	935,410	974,550	-

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

Funding Sources

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

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	823,231	874,292	832,016	889,040	874,720	913,580	-
Town Support For Education	33,979	35,300	46,678	49,460	48,940	50,160	-
Subtotal: General Govt. Gen. Fund Budget	857,210	909,592	878,694	938,500	923,660	963,740	-
Special Revenue Funds	13,892	16,491	16,064	10,500	11,750	10,810	-
Total	871,102	926,083	894,758	949,000	935,410	974,550	-

TOWN COUNCIL

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	676	4,100	3,500	4,100	-
Services	9,049	13,570	10,000	11,910	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	1,068	-	-	-	-
Energy & Utility	1,200	1,200	1,200	1,200	-
Total	11,993	18,870	14,700	17,210	-

* 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 (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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:

- Establishment 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 10 are expected to be 22.1% less than the adopted budget due in large part to fewer expenditures in printing and advertising. The FY 11 proposed budget is 8.8% lower than the adopted FY 10 budget due to minor changes in Services, such as for advertising.

BOARDS AND COMMISSIONS

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	2,760	3,950	3,850	3,010	-
Services	3,936	9,990	7,450	7,070	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	900	900	900	950	-
Total	7,596	14,840	12,200	11,030	-

* 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Gen. Fund - Boards and Commissions	7,596	14,140	11,500	10,330	-
Special Revenue Funds	-	700	700	700	-
Other Fund - Community Development Grant	-	-	-	-	-
Total	7,596	14,840	12,200	11,030	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 General Fund expenditures for FY 10 are expected to be 18.7% less than the adopted budget due to fewer transcribed meetings and fewer expenditures for supplies. The FY 10 Special Revenue Fund was spent according to the budgeted plan and will be tapped for the same amount in FY 11. The FY 11 proposed General Fund budget is 27.0% lower than the adopted FY 10 budget primarily due to reallocating the largest boards' expenses to their respective liaison department's budgets.

PROBATE COURT

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	6,270	7,100	7,100	7,100	-
Services	92	190	190	190	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	946	980	980	980	-
Total	7,308	8,270	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

Probate staff, including one Judge, and two clerks are exempt and are not considered town employees.

The Probate Court of the District of Windsor was established on July 4, 1855 and is located in the Windsor Town Hall. The judge of probate is elected by the residents of Windsor for a four-year term. Responsibilities include:

Oversight of the probate of wills and administration of estates of deceased persons

Appointment of administrators and executors, trustees, conservators and guardians

Presiding over the adoption process

Ordering the commitment of mentally ill persons to private and state institutions

Assisting and advising town staff on matters related to specific cases of individual health, safety and welfare.

Budget Commentary

The current plan is for the Windsor Probate to merge with South Windsor in January 2011 which may impact the budget for the second half of FY 11.

ELECTIONS

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	85,789	76,390	75,010	84,080	-
Supplies	12,360	5,940	5,940	11,470	-
Services	3,449	3,470	3,470	4,470	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,969	2,040	2,040	2,040	-
Total	103,567	87,840	86,460	102,060	-

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

Funding Sources

Funding Source:	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Gen. Fund - Elections	96,903	87,840	85,210	102,060	-
Special Revenue Funds	6,664	-	1,250	-	-
Total	103,567	87,840	86,460	102,060	-

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 11 budget is based on one state primary for each party, one state election in November 2010 and one budget referendum in May 2011. If a second budget referendum is needed then the department will need additional funding.

COUNSEL AND LEGAL ADVICE

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	615	4,000	4,000	4,000	-
Services	162,855	198,250	198,250	198,250	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	163,470	202,250	202,250	202,250	-

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

Funding Sources

Funding Source:	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Gen. Fund - Counsel & Legal Adv.	144,940	183,160	183,160	183,160	-
Town Support for Education	18,530	19,090	19,090	19,090	-
Subtotal: General Fund	*163,470*	*202,250*	*202,250*	*202,250*	-
Other Funds	-	-	-	-	-
Total: Gen. Fund Budget	163,470	202,250	202,250	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 10	FY 11
Retainer	76,349	76,349
Litigation @ $175/hour	48,000	48,000
Legal Intern @ $50/hour	3,500	3,500
Conflict contingency	5,000	5,000
Books and periodicals	4,000	4,000
Membership fees	110	110
Total Cost	136,959	136,959

TOWN MANAGER'S OFFICE

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	362,797	381,000	381,480	396,800	-
Supplies	791	4,050	1,750	2,700	-
Services	8,811	10,210	5,150	10,060	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	550	-	-
Energy & Utility	2,711	3,250	2,600	3,100	-
Total	375,110	398,510	391,530	412,660	-

* 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 (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Exempt - Town Manager	1.00	1.00	1.00	1.00	1.00
Regular Full Time Employees	2.00	2.00	2.00	2.00	2.00
Regular Part Time Employees	0.40	0.40	0.40	0.40	0.40
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	3.40	3.40	3.40	3.40	3.40

The Town Manager is the Chief Executive Officer of the town and is responsible to the town council for the administration of all designated departments, agencies and offices. Responsibilities include:

Town Council

- Propose the adoption of policies to improve the health, safety and welfare of the town; uphold those policies adopted by council
- Keep council informed of the financial condition and future needs of the town
- Communicate the policies and financial plans of the town by submission of the annual budget
- Provide processes for the efficient and effective purchase of supplies using budgeted funds.

Town Staff

- Serve the needs of the community by hiring qualified and competent individuals
- Create an environment that encourages town employees to focus on the customer, deliver superior services, strive for continuous improvement and recommend increasingly efficient use of resources.

Community

- Guide the balanced growth of Windsor by promoting economic development effort
- Represent Windsor among other towns, states and regional organizations to exchange effective ideas and to promote policies used in Windsor
- Serve residents by keeping the community informed on town affairs, encouraging dialogue between citizens and municipal officers and improving the quality and range of public service.

Budget Commentary

Estimated expenditures for FY 10 are expected to be 1.8% less than the adopted budget due primarily to decreased spending in Services (training, travel, meeting expenses, etc.) The FY 10 estimate includes the town's share of a grant-funded capital outlay purchase of an electronic white board for the Emergency Operations Center. The FY 11 proposed budget is 3.6% higher than the adopted FY 10 budget due to increases in personnel costs.

TREASURER

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	10,169	12,940	11,900	12,940	-
Supplies	-	30	30	30	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	300	300	300	300	-
Total	10,469	13,270	12,230	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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Treasurer	5,346	6,800	6,280	6,800	-
Town Support for Education	5,123	6,470	5,950	6,470	-
Total: Gen. Fund Budget	10,469	13,270	12,230	13,270	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 11 budget is the same as the FY 10 budget.

INDEPENDENT AUDIT

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	54,350	53,700	56,900	55,300	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	54,350	53,700	56,900	55,300	-

* 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund – Audit	21,925	20,000	23,200	20,590	-
Town Support for Education	23,025	23,900	23,900	24,600	-
Subtotal: Gen. Fund Budget	*44,950*	*43,900*	*47,100*	*45,190*	-
Charges to:					
Landfill Enterprise Fund	4,000	4,200	4,200	4,330	-
Caring Connection Enterprise Fund	2,700	2,800	2,800	2,890	-
Day Care Enterprise Fund	2,700	2,800	2,800	2,890	-
Subtotal: Other Funds	*9,400*	*9,800*	*9,800*	*10,110*	-
Total	54,350	53,700	56,900	55,300	-

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

FY 10 is estimated to increase by $3,200 due to an extra charge for GASB 45 - OPEB accounting. The FY 11 funding will be used for the auditing of the FY 10 financial records.

INTERGOVERNMENTAL SERVICES

Expenditures

Expenditures by Category *	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	39,655	41,090	40,510	40,510	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	39,655	41,090	40,510	40,510	-

* 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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 2010 Budget	FY 2011 Budget
Capitol Region Council of Governments	18,621	18,041
Connecticut Conference of Municipalities	18,795	18,795
Greater Hartford Transit District	3,674	3,674
	41,090	*40,510*

COMMUNITY SERVICES

Expenditures

Expenditures by Category	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	121,240	110,360	110,360	111,990	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	121,240	110,360	110,360	111,990	-

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - Community Contributions	121,240	110,360	110,360	111,990	-
Special Revenue Funds	-	-	-	-	-
Total	121,240	110,360	110,360	111,990	-

	Adopted Budget FY 2010	Proposed FY 2011
Archer Memorial A.M.E. Zion Church Supports Windsor Freedom Trail activities given that Windsor has four official Freedom Trail sites on the Connecticut Freedom Trail. *Requested $4,110*	$3,700	$3,700
Celebrate Wilson Supports an annual one-day event in August in Wilson. *Requested $1,000*	$900	$900
Cable Television - WIN-TV Contributes to WIN-TV, Windsor's local cable station. *Requested $4,500*	$4,500	$4,500
Farmington River Watershed Supports the restoration and conservation of the natural resources of this watershed. *Requested $1,580*	$1,350	$1,350
Fire Explorers Provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$9,000	$9,000
First School Society Supports maintenance efforts at the Palisado Cemetery. *Requested $900*	$810	$810
First Town Downtown Supports community efforts to revitalize downtown businesses. *Requested $48,000*	$31,500	$31,500
1000 Friends of Connecticut Provides support for initiative of smart growth and tax reform. *Requested $1,000*	$900	$900
Hartford Interval House Provides services to Windsor residents who are victims of domestic violence. *Requested $2,000*	$1,800	$1,800
Housing Education Resource Supports the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program. *Requested $2,000*	$1,800	$1,800

	Adopted Budget FY 2010	Proposed FY 2011		Adopted Budget FY 2010	Proposed FY 2011
Holiday Observance Supports the commemoration of Veterans and Memorial Day. *Requested $5,950*	$4,820	$5,950	**Volunteer Appreciation** Provides support for a number of functions to recognize the town's many volunteers. *Requested $9,500*	$9,000	$9,500
Network Against Domestic Abuse Provides free support services to Windsor residents who are victims of domestic abuse. *Requested $ 1,500*	$1,350	$1,350	**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 Counseling Services & Genesis Center Supports mental health services for Windsor residents. *Requested $15,000*	$11,700	$11,700	**North Central Regional Mental Health Board** Helps determine and monitors local mental health services. *Requested $1,980*	$0	$0
Police Cadets Provides personal development and teamwork programs to Windsor youth. *Requested $10,000*	$9,000	$9,000	**New Directions of North Central CT** Provides substance abuse prevention and treatment services. *Requested $10,000*	$0	$0
Riverfront Recapture Supports a regional effort to restore access to the Connecticut River. *Requested $750*	$680	$680	**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
Shad Derby Supports the activities of the Shad Fest Bureau. *Requested $4,500*	$4,050	$4,050			
Tourism Grant to Chamber of Commerce Promotes tourism and increases small business opportunities. *Requested $15,000*	$13,500	$13,500			

SPECIAL REVENUE FUNDS

General Government

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1205	Registrars State Reimbursements	1,250	-	1,250	-	-	-	-
		1,250	**-**	**1,250**	**-**	**-**	**-**	**-**

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

Boards and Commissions

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
5250	One Book One Windsor	1,412	-	-	1,412	-	-	1,412
5252	Bridge Builder's Award	780	440	700	520	400	700	220
		2,192	**440**	**700**	**1,932**	**400**	**700**	**1,632**

#5250 - One Book One Windsor - This funds' 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.

General Services

GENERAL SERVICES

FY 2011 General Fund Request

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

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Expenditures					
Debt Service - Principal	2,339,130	2,291,120	2,383,120	2,558,000	-
Debt Service - Interest	871,440	884,410	717,410	736,880	-
Sewer Services	2,869,282	2,798,360	2,757,000	2,798,500	-
Workers Comp. & Liability Insurance	656,100	615,610	615,610	648,950	-
Retiree Health Benefit and Retirement Actuarial Costs	714,382	800,670	800,670	860,800	-
Revaluation	15,000	20,000	20,000	20,000	-
Recycling Services	393,356	409,150	406,700	413,770	-
Capital Projects	1,292,655	-	-	314,600	-
Tax Refunds--Prior Year	16,124	20,000	20,000	20,000	-
Open Space	-	-	-	-	-
Total Expenditures	9,167,469	7,839,320	7,720,510	8,371,500	-

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 2010		FY 2011	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Debt Service – Principal	4,435,000	4,500,000	4,605,000	-
Debt Service – Interest	1,603,150	1,313,150	1,363,540	-
Total Debt Service	6,038,150	5,813,150	5,968,540	-

Funding Sources

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund – General Services	3,175,530	3,100,530	3,294,880	-
Carryover from Debt Service Fund	150,000	-	80,390	-
Use of Fund Balance	-	-	-	-
Town Support for Education	2,712,620	2,712,620	2,593,270	-
Total	6,038,150	5,813,150	5,968,540	-

2010-2011 DEBT SUMMARY

Appendix F illustrates detailed debt schedules and summaries of principal and interest payments on all bonded projects as of June 30, 2010. The total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $38,865,000. Grant receivables are expected to offset this amount by $911,050.

				2010 - 2011 Payments		
	Total Debt	Less Anticipated Grants	Net Debt	Principal	Interest	Total
SCHOOLS *	17,035,000	911,050	16,123,950	2,047,000	546,270	2,593,270
TOWN	21,830,000	-	21,830,000	2,558,000	817,270	3,375,270
TOTAL	38,865,000	911,050	37,953,950	4,605,000	1,363,540	5,968,540

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

SEWER SERVICE

Expenditures

Expenditure by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Sewer Services	2,798,360	2,757,000	2,798,500	-

Funding Sources

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - General Services	2,798,360	2,757,000	2,798,500	-
Non-General Fund	-	-	-	-
Total	2,798,360	2,757,000	2,798,500	-

The Metropolitan District Commission (MDC) is a non-profit municipal corporation that 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Worker's Comp & Liability Insurance	1,366,700	1,366,700	1,432,200	-

Funding Sources

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund - General Services	615,610	615,610	648,950	-
Town Support for Education	601,090	601,090	633,250	-
Total General Fund	*1,216,700*	*1,216,700*	*1,282,200*	-
Special Revenue Fund	-	-	-	-
Insurance Internal Service Fund	150,000	150,000	150,000	-
Total Other Funds	*150,000*	*150,000*	*150,000*	-
Total	1,366,700	1,366,700	1,432,200	-

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	117,450
School Board Errors & Omissions	26,000
Sports Accident	14,000
Psychologists	12,000
Workers Comp.	280,000
Excess Workers Comp.	27,500
Total	**633,250**

RETIREE HEALTH BENEFITS AND RETIREMENT PLAN ACTUARIAL COSTS

The Town of Windsor provides health, dental and prescription insurance coverage to retirees. Actuarial and plan advisor costs are also included in this section of the budget. The amount of funding required by the General Fund to contribute to these costs is included in this section of the budget document.

Total Expenditures

	FY 2010		FY 2011	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Retiree Health Benefits	930,940	930,940	1,008,000	-
Retirement Plan Actuarial Costs	52,000	52,000	52,000	-
Total	982,940	982,940	1,060,000	-

Funding Sources

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - General Services	800,670	800,670	860,800	-
Retiree Copays	182,270	182,270	199,200	-
Insurance Internal Service Fund	-	-	-	-
Total	982,940	982,940	1,060,000	-

Funded By General Fund - General Services - FY 2011

Retiree Health Benefits *$808,800*

- 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 implement 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. For FY 11 the general fund contribution increase to retiree health, dental and prescription benefits as well as actuarial review costs rose 7.5% over the FY 10 adopted budget.

REVALUATION

Expenditures

Expenditure by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Revaluation	30,000	24,350	20,000	-

Funding Sources

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
General Fund	20,000	20,000	20,000	-
Special Revenue Fund	10,000	4,350	-	-
Total	30,000	24,350	20,000	-

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 (10/1/08) that was completed and implemented for FY 10 will be phased in over a five-year period. The Funding for FY 11 is estimated at $20,000 in order to build up a balance to be available for the next required revaluation for 10/1/2013 which is estimated to cost $100,000.

RECYCLING

The Town of Windsor contracts for curbside pick-up and disposal of recyclable materials for Windsor residences. In addition to promoting resource conservation, it helps the town meet state-mandated recycling goals. Leaf collection is also funded in this account.

Expenditures

	FY 2010		FY 2011	
Expenditure by Category	Budget	Estimate	Proposed	Adopted
Recycling	409,150	406,700	413,770	-

Funding Sources

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	409,150	406,700	413,770	-
Non-General Fund	-	-	-	-
Total	409,150	406,700	413,770	-

Curbside Collection Services *$348,100*

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

Leaf Collection Services *$49,370*

- 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 10 General Fund budget is estimated to come under budget by $2,450 or 0.6%. The overall increase to the FY 11 General Fund budget is approximately $4,620 or 1.1%. The multi-year agreement for curbside recycling collection increases by 0.8% for FY 11. The above budget assumes a 3% increase for leaf collection services in FY 11 above the amount expended for FY 10.

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

	FY 2010			FY 2011	
Expenditure by Category	Originally Adopted Budget	Adjusted Budget	Estimate	Proposed	Adopted
Capital Projects – Town	4,763,650	4,635,000	4,300,000	5,605,171	-
Capital Projects – Schools	1,404,110	766,000	700,000	1,933,788	-
Total Capital Projects	6,167,760	5,401,000	5,000,000	7,538,959	-

Funding Sources

	FY 2010			FY 2011	
Funding Source	Originally Adopted Budget	Adjusted Budget	Estimate	Proposed	Adopted
General Services – Capital Projects	-	-	-	314,600	-
Town Support for Education	-	-	-	-	-
Subtotal – General Fund	-	-	-	*314,600*	-
Other Funds	6,167,760	5,401,000	5,000,000	7,224,359	-
Total	6,167,760	5,401,000	5,000,000	7,538,959	-

Budget Commentary

The town and school projects included in the proposed FY 11 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 2011 Capital Improvement Projects

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	157,460			157,460		
Pavement Reclamation & Milling	314,600	314,600				
Sidewalk and Curb Replacement Program	67,000					67,000
Streetlight Replacement Program	200,000		200,000			
Stormwater Management Improvements	400,000		400,000			
Pavement Line Striping	75,000					75,000
Federal Sign Upgrade Program	50,000					50,000
Tree Replacement Program	55,000					55,000
Day Hill Road Capacity Improvements - Right Turn Lanes	175,670		175,670			
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III)	468,000		468,000			
Day Hill Road Pedestrian Circulation Enhancements	243,291		243,291			
Street Resurfacing - Stone Road Resurfacing and Drainage Improvements	260,600		260,600			
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (ROW, Phase I & II Design)	260,000			249,600		10,400
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St) (Assessments/Design)	30,000					30,000
Wilson Route 159 Corridor Enhancement Program (Design)	180,000					180,000
Construct Sidewalks - Safe Routes to Schools	121,050		121,050			
Fire and Security System Improvements (Study)	30,000					30,000
Fire Department - Rescue Vehicle #7	568,900		568,900			
Dog Pound Relocation	206,000		156,000			50,000
Park Improvements - Riverfront Bike Path, East Barber St. to Hartford City Line	895,167		518,167	377,000		
Park Improvements - Basketball/Tennis Courts (Phase II)	216,134		216,134			
Senior Center Energy and Interior/Exterior Improvements	283,640		283,640			
Data System (ADMINS) Software Replacement	347,659		347,659			
BOE - Poquonock School HVAC Conversion and Upgrade (Phase II)	550,000		550,000			
BOE - John F. Kennedy School - Replace Roof (Construction)	1,323,788		624,034	699,754		
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Sage Park Middle School - Study HVAC System & Alternative Energy and Efficiencies	30,000					30,000
Subtotal FY 2011	7,538,959	314,600	5,133,145	1,483,814	-	607,400

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 2010		FY 2011	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Tax Refunds Prior Year	20,000	20,000	20,000	-

Funding Sources

	FY 2010		FY 2011	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	20,000	20,000	20,000	-
Total	20,000	20,000	20,000	-

OPEN SPACE

Expenditures

Expenditures by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Approved
Open Space	10,000	8,000	10,000	-

Funding Sources

Funding Source	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Approved
General Fund	-	-	-	-
Non-General Fund	10,000	8,000	10,000	-
Total	10,000	8,000	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 30, 2010 is $697,000.

SPECIAL REVENUE FUNDS

General Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1630	Revaluation	11,958	20,000	4,350	27,608	20,000	-	47,608
1703	Open Space Fund	700,020	7,325	10,000	697,345	20,000	10,000	707,345
		711,978	**27,325**	**14,350**	**724,953**	**40,000**	**10,000**	**754,953**

#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

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 Safety National.

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. The Town also has an additional $5,000,000 layer with Mount Hawley Insurance.

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 Chartis.

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 with Chicago Insurance Company.

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 Zurich.

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 2009	FY 2010		FY 2011	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	230,000	240,000	240,000	240,000	-
Catastrophe Coverage (umbrella)	125,000	130,000	130,000	130,000	-
Public Officials' Liability	24,340	26,000	26,000	26,000	-
Football and Sports Accident	14,500	14,000	14,000	14,000	-
SubTotal - Public Liability	*393,840*	*410,000*	*410,000*	*410,000*	-
EMPLOYEE PROTECTION					
Civil Defense Accident	1,000	1,000	1,000	1,000	-
Volunteer Firemen Accident	12,000	15,000	15,000	18,000	-
Police Professional Liability	32,000	35,000	35,000	35,000	-
Pension Fiduciary Liability	12,000	12,000	12,000	13,000	-
School Board Errors & Omissions	22,000	26,000	26,000	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	*205,000*	*215,000*	*215,000*	*219,000*	-
PROPERTY PROTECTION					
Property including Flood/Earth	124,000	130,000	130,000	135,000	-
Inland Marine including Watercraft	8,000	11,000	11,000	11,000	-
Boiler	12,000	13,500	13,500	15,000	-
SubTotal - Property Protection	*144,000*	*154,500*	*154,500*	*161,000*	-
SECURITY					
Employee Blanket Bond (Crime)	5,000	5,500	5,500	5,500	-
SubTotal - Security	*5,000*	*5,500*	*5,500*	*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	7,000	7,700	7,700	7,700	-
Psychologists	12,000	12,000	12,000	12,000	-
SubTotal - Statutory	*21,000*	*21,700*	*21,700*	*21,700*	-
Total - Liability Insurance	768,840	806,700	806,700	817,200	-

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 2009	FY 2010		FY 2011	
	Actual	Budget	Estimate	Proposed	Approved
Workers Compensation	510,000	510,000	510,000	560,000	-
Excess Workers Comp. Premium	50,000	50,000	50,000	55,000	-
Total - Workers Compensation	560,000	560,000	560,000	615,000	-

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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Approved
Cost:					
Health	2,963,397	3,290,000	3,245,000	3,550,000	
Dental	168,333	221,000	210,000	220,000	
Prescriptions	546,239	586,300	605,000	650,500	
Life	33,695	46,000	40,000	45,000	
Disability	89,335	98,000	93,000	97,000	
Subtotal Benefit Cost	3,800,999	4,241,300	4,193,000	4,562,500	
Less Reimbursements:					
Employee/Retiree Copay Health/Dental	(529,287)	(531,000)	(532,000)	(605,650)	
Employee/Retiree Copay Prescriptions	-	(72,500)	(72,165)	(79,240)	
Other Adjustments (COBRA, etc.)	-	-	-	-	
Landfill Allocated Costs	(121,200)	(113,190)	(113,190)	(119,980)	
Child Day Care Allocated Costs	(143,850)	(155,000)	(155,000)	(171,400)	
Adult Day Care Allocated Costs	(64,300)	(68,900)	(68,900)	(59,990)	
Community Development Allocated Costs	(26,600)	(32,340)	(32,340)	(34,280)	
Subtotal Reimbursements	(885,237)	(972,930)	(973,595)	(1,070,540)	
Total General Fund Contribution	2,915,762	3,268,370	3,219,405	3,491,960	

Budget Commentary

The FY 10 overall employee and retiree benefit cost is expected to come in 1.1% or $48,300 under budget.

The FY 10 cost for health insurance for employees and retirees is expected to be 1.4% or $45,000 under budget and the FY 10 prescription drug cost for employees and retirees is expected to be 3.2% or $18,700 over budget.

The FY 10 cost for dental insurance for employees and retirees is expected to be 5.0% or $11,000 under budget. The dental plan was self-funded in FY 08 and had positive claims experience in FY 10 resulting in lower than expected expenditures.

The FY 10 cost for life and disability insurance for employees is expected to come in 7.6% or $11,000 under budget. We anticipated a premium increase for FY 10 but the vendors kept the rates flat for FY 10.

The FY 11 overall increase for employee and retiree benefits is 7.6% or $321,200 over the FY 10 budget; however, this increase is offset by employee and retiree copays and contributions from the Enterprise Funds resulting in an overall increase of 6.8% or $223,590 to the General Fund.

The FY 11 cost for retiree and employee health insurance is increasing 7.9% or $260,000 over the FY 10 budget. The FY 11 cost for retiree and employee prescription drug coverage is increasing by 10.9% or $64,200 over the FY 10 budget. The FY 11 cost for retiree and employee dental coverage is decreasing by 0.5% or $1,000 under the FY 10 budget. The increases in health and prescription drug coverage are due to premium increases and enrollment changes such as; retirements, births, marriages and the legislation that was passed in January 2009 requiring employers in Connecticut to continue coverage for dependents to age 26. The increase in the prescription drug coverage is also due to higher claims experience and expenses related to a few chronic illnesses.

The FY 11 cost for employee life insurance is decreasing 2.2% or $1,000. The disability insurance is decreasing by 1.0% or $1,000.

Enterprise Funds

Landfill Enterprise Fund

Town of Windsor
FY 2010-2011
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 their approval.

As was the case over the last few years, the local solid waste marketplace continues to be a dynamic place in which to do business. The staff's ability to attract additional municipal solid waste (MSW) from within our marketplace remains restricted by an agreement, executed by all of the area's significant waste haulers, to deliver all of their MSW to the Connecticut Resources Recovery Authority (CRRA) facility in Hartford.

Municipal waste tipping fees in our marketplace were stable for a few years, but have now experienced a decline in response to the lower quantities of MSW available within the region. Tip fees at the CRRA facility in Hartford were lowered in FY 2010 in response to this shortage. This has had a negative effect on the deliveries of MSW at the Windsor-Bloomfield landfill in FY2010.

Bulky wastes continue to be deposited in the area approved by the DEP in FY 99, but this area is expected to reach final grade in mid-calendar-year 2010. The plan is to dispose of the construction and demolition debris (bulky waste) in the MSW cells adjacent to the bulky waste cell when the bulky waste area reaches capacity.

The landfill gas extraction system was last expanded in the fall of 2004 and will be expanded further if necessary.

FINANCIAL SUMMARY

It is anticipated that the total revenues for the Landfill Enterprise fund will be greater than the amount budgeted for FY 2010. As shown on page S-3, total revenues are estimated to be $453,130 greater than budgeted. Two factors, with opposite effects on our revenues, contribute to these results. As mentioned previously, the MSW tipping fees in the area have been reduced and have had a negative impact on deliveries to the landfill. Revenues are expected to finish better-than-budget, however, because of the increased flow of bulky waste to the landfill since the Hartford Landfill was closed approximately 14 months ago (Dec 31, 2008).

Total expenses for FY 2010 are estimated to be $150,204 less than budgeted. Considering revenues and expenditures together, it is estimated that the annual operating income will be $603,333 better than budgeted for FY 2010.

For FY 2011, it is estimated that total revenues for the Enterprise Fund will total $2,365,132. This figure is similar to the estimate for FY 2010, except that interest income is reduced for FY 2011 as a result of the dropping interest rates. Tipping fees for the Windsor and Bloomfield municipal solid waste are proposed to remain at $68 per ton for the upcoming fiscal year and the annual residential permit fee for Windsor and Bloomfield residents will remain at $77.00 a year as well.

Operating expenses for FY 2011 are estimated to be $1,572,030. These expenses are not limited strictly to landfill operational costs, but also include some activities that are related to the upcoming cost of closing the landfill as well.

ESTIMATED YEAR-END BALANCE NEEDED FOR FUTURE OBLIGATIONS

The annual operating income in FY 2011 is projected to add $778,392 toward the estimated end of year balance needed for future obligations (the retained earnings of the Landfill Enterprise Fund) which may be used to meet costs of landfill closure, post-closure monitoring, leachate management, the methane gas collection system and other obligations. Assuming these projections in net income are realized, this will bring the total estimated balance to approximately $28,704,617 at the end of FY 2011.

During FY 2010, the town received feedback from the DEP which indicates that a final cover system made of impermeable soils will be acceptable at the site. This decision should have a favorable effect and is expected to reduce one component of our long-term closure cost estimates. Staff is in the process of revising these estimates.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Operating Revenue:					
Charges for Services	2,731,719	1,558,800	2,028,454	2,013,025	-
Permits & Other Revenues	144,341	143,000	138,376	142,107	-
Total Operating Revenue	2,876,061	1,701,800	2,166,830	2,155,132	-
Non-Operating Revenue:					
Interest Income	523,396	326,900	315,000	210,000	-
Total Non-Operating Revenue	523,396	326,900	315,000	210,000	-
Total Revenue	3,399,456	2,028,700	2,481,830	2,365,132	-
Operating Expenses:					
Personal Services	677,028	688,323	628,998	641,255	-
Supplies	100,582	135,800	110,294	132,160	-
Services	392,900	411,100	431,830	446,000	-
Maintenance & Repairs	47,205	138,000	96,598	108,000	-
Capital Outlay	-	10,000	9,000	10,000	-
Energy & Utility	140,166	166,063	123,362	154,240	-
Administrative Overhead	51,250	51,250	51,250	51,250	-
Payment in lieu of taxes	113,750	-	-	-	-
Rent expense	-	-	-	-	-
Insurance & Permit Fees	3,125	29,125	28,125	29,125	-
Total Operating Expenses	1,526,006	1,629,661	1,479,457	1,572,030	-
Non-Operating Expenses:					
Depreciation	15,168	14,710	14,710	14,710	-
Other Expenses	1,593	-	-	-	-
Closure/Post-Closure related expense	-	-	-	-	-
Total Non-Operating Expenses	16,761	14,710	14,710	14,710	-
Total Expenses	1,542,767	1,644,371	1,494,167	1,586,740	-
Annual Operating Income/(loss)	1,856,689	384,329	987,663	778,392	-
Estimated End of Year Balances Needed for Future Obligations	26,938,562	26,536,362	27,926,225	28,704,617	-

Personnel Requirements

Full Time Equivalents	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	7.00	7.00	6.00	6.00	-
Regular Part Time Employees	0.60	0.60	0.60	0.60	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	7.60	7.60	6.60	6.60	-

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
OPERATING REVENUES BY SOURCE

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

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted	Percent of Total Revenues
Municipal Solid Waste (MSW)						
Windsor Residential MSW	552,507	495,000	549,229	550,800	-	25.6%
Bloomfield Residential MSW	1,091	800	1,115	1,088	-	0.1%
Windsor Commercial MSW	350,504	365,000	256,325	251,600	-	11.7%
Bloomfield Commercial MSW	66,838	95,000	73,231	69,360	-	3.2%
Spot Market MSW	879,083	2,000	1,142	1,972	-	0.1%
Contaminated Soil & Spec Wastes	1,579	1,000	470	705	-	0.0%
Sub-total MSW	*1,851,602*	*958,800*	*881,513*	*875,525*	-	*40.6%*
Bulky Waste (C&D Only)						
Demolition	880,118	600,000	1,146,941	1,137,500	-	52.8%
Other Revenues						
Brush Revenues (Non-Disposed)	21,924	19,000	20,462	20,500	-	1.0%
Permit Fees & Other Administrative	66,341	85,000	85,300	85,707	-	4.0%
Recyclables & Non-Disposed Items	11,498	9,000	9,004	8,750	-	0.4%
Other	44,578	30,000	23,609	27,150	-	1.3%
Sub-total Other Revenues	*144,341*	*143,000*	*138,376*	*142,107*	-	*6.6%*
TOTAL OPERATING REVENUES	2,876,060	1,701,800	2,166,830	2,155,132	-	100.0%

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	688,323	628,998	641,255	-
Supplies	135,800	110,294	132,160	-
Services	161,100	135,933	162,000	-
Maintenance & Repair	138,000	96,598	108,000	-
Grants & Contributions	3,125	3,125	3,125	-
Capital Outlay	10,000	9,000	10,000	-
Energy & Utility	166,063	123,363	154,240	-
Insurance & Other	26,000	25,000	26,000	-
Administrative	51,250	51,250	51,250	-
Total	1,379,661	1,183,561	1,288,030	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time	7.00	6.00	6.00	-
Part Time and Temporary FTE	0.60	0.60	0.60	-
Total FTE	7.60	6.60	6.60	-

Budget Commentary

The expenses of the Landfill Operations program of the Landfill Enterprise Fund for FY 10 are expected to be under budget by $196,100 due primarily to savings in Personal Services, Maintenance & Repair and Utilities and Supplies. The overall FY 11 budget in Landfill Operations is anticipated to be reduced by 6.4% due to leaving a vacant position unfilled and the reduction of other expense categories.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$732,950*

- Weigh and process approximately 26,000 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 2,300 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 *$419,900*

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

Recycling Service *$6,970*

- 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 the status of residential and commercial recycling to the DEP.

Technical Assistance *$7,160*

- 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 *$3,300*

- 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 *$66,500*

- 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 400 tons of wood and brush per year and generates compost and wood chip products.

Expenditures

	FY 2010		FY 2011	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services		-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	-	-	-	-
Total		-	-	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	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 2010 Budget	FY 2010 Estimated	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	250,000	295,896	284,000	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	250,000	295,896	284,000	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimated	FY 2011 Proposed	FY 2011 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 10 has been more than originally budgeted primarily due to additional reporting requirements and meetings with the CTDEP.

Products & Services

Engineering *$284,000*

- 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 2010-2011
Proposed Budget

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrated its 22nd anniversary in November of 2009. 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 42-50 frail or disabled adults per day while giving respite, support and peace of mind to caregivers.

The Caring Connection was recertified in October, 2009 as a medical model adult day center, pursuant to the authority by the Connecticut State Department of Social Services. The program is certified by the Connecticut Association of Adult Day Centers, Inc. for a three-year period expiring in November, 2012. The service provides skilled nursing, nutrition, family counseling, personal care, socialization, transportation, therapeutic recreation and specialized therapies. Foot care is also available for an additional fee. 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 11 budget is based on an average daily census of 42 clients at our 330 Windsor Avenue location. The service enrolls an overall census of 65-70 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, private foundations, 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

	FY09	FY10		FY11	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges For Services	710,567	653,000	708,000	705,000	-
Permits & Other Revenues	30,794	30,000	30,100	30,200	-
Total Operating Revenue	741,361	683,000	738,100	735,200	-
Non-Operating Revenue:					
Donations	3,541	-	6,800	2,500	-
Interest Income	7,345	5,800	2,000	2,300	-
Total Non-Operating Revenue	10,886	5,800	8,800	4,800	-
Total Revenue	752,247	688,800	746,900	740,000	-
Operating Expenses:					
Personal Services	429,068	354,160	384,000	433,300	-
Supplies	20,190	17,400	22,500	23,000	-
Services	54,774	51,500	56,000	56,250	-
Maintenance & Repairs	16,967	-	-	-	-
Grants and Contributions	-	-		-	-
Capital Outlay	17,264	25,300	28,500	8,500	-
Energy & Utility	14,959	2,800	1,200	1,300	-
Administrative Overhead	16,000	17,020	17,020	17,020	-
Payment in Lieu of Taxes	-	-	-	-	-
Rent	69,000	69,000	69,000	71,000	-
Other	3,553	4,350	4,300	4,300	-
Transfer Payment to GF Transportation Unit	-	115,190	115,190	128,220	-
Total Operating Expenses	641,775	656,720	697,710	742,890	-
Non-Operating Expenses:					
Depreciation	20,544	4,675	4,650	4,290	-
Return of Contributed Capital	90,000	30,000	30,000	30,000	-
Total Non-Operating Expenses	110,544	34,675	34,650	34,290	-
Total Expenses	752,319	691,395	732,360	777,180	-
Change In Net Assets	(72)	(2,595)	14,540	(37,180)	-
Net Assets (Retained Earnings), Beginning of Year	517,444	517,372	517,372	531,912	-
Net Assets (Retained Earnings), End of Year	$ 517,372	$ 514,777	$ 531,912	$ 494,732	$ -

Personnel Requirements

	FY09	FY10		FY11	
Full Time Equivalents (FTE)	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	3.50	3.50	3.50	-
Regular Part Time Employees	7.25	4.82	5.31	5.51	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	11.25	8.32	8.81	9.01	-

ADMINISTRATION

Administration coordinates the overall operation of the enterprise fund including financial management, education, community outreach, marketing, case management and supervision of all paid and volunteer personnel.

Expenditures

	FY 2010		FY 2011	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	65,380	66,000	126,990	-
Supplies	3,100	3,200	4,700	-
Services	5,500	5,400	5,850	-
Maintenance & Repair	-	-		-
Grants & Contributions	-	-	-	-
Capital Outlay	6,250	7,130	2,900	-
Energy & Utility	700	300	500	-
Administration	4,250	4,270	5,680	-
Rent Expense	17,250	17,250	23,700	-
Other	1,500	1,550	1,650	-
Total	103,930	105,100	171,970	-

Personnel Requirements

	FY 2010		FY 2011	
Full Time Equivalents (FTE)	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	1.00	-
Regular Part Time Employees	0.58	0.68	0.98	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.08	1.18	1.98	-

Budget Commentary

FY 10 is anticipated to come in $1,170 or 1.1% over budget due to costs higher than expected for capital outlay items as well as a slight increase in part-time administrative assistant hours. The proposed FY 11 budget for Administration increased 65.5% or $68,040 due to combining half of the previous Social Work division as well as combining all of the cleaning services into this program for FY 11. FY 11 also includes additional part time administrative assistant hours and facility upgrades which include new carpeting.

ADMINISTRATION

Products & Services

Administration *$104,270*

- 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
- Provide administrative support to all areas on the interdisciplinary team
- Provide counseling, information support and referrals to clients and caregivers.

Intake, Assessment, and Case Management *$67,700*

- Prospective clients interviews, assessments, evaluations, and interviews of all clients in conjunction with caregivers and case managers
- Process all new referrals and intakes with admission criteria set forth by the standards of the CT Association of Adult Day Centers
- Secure all intake, release information and medical forms with client, caregiver, case manager, physician, and staff
- Develop and provide monthly newsletter in conjunction with nursing, therapeutic recreation, and transportation
- Serve as client advocate
- Train volunteers on program offerings and issues of health and aging
- Research grant opportunities and refer clients and caregivers with community, state and federal funding opportunities
- Submit program articles and press releases to newspapers and area agencies.

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	119,760	141,500	208,640	-
Supplies	4,300	8,200	9,800	-
Services	39,000	43,000	46,750	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	6,400	7,130	2,900	-
Energy & Utility	700	300	400	-
Administration	4,250	4,250	5,670	-
Rent Expense	17,250	17,250	23,650	-
Other	900	850	1,650	-
Total	192,560	222,480	299,460	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.00	1.00	1.50	-
Regular Part Time Employees	3.58	3.60	3.45	-
Temporary/Seasonal Employees	-	-	-	-
Total	4.58	4.60	4.95	-

Budget Commentary

FY 10 is expected to come in $29,920 or 15.5% over budget which is directly related to an increase in client census and capital outlay costs. The FY 11 Nursing budget increased 55.5% or $106,900 over the FY 10 adopted budget due to combining half of the Social Work division into Nursing for FY 11. In addition nursing personnel hours were increased to meet the demands of the client base and client needs.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$190,640*

- 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, including PPD's and seasonal flu for clients and staff
- Develop interdisciplinary care plans for each individual client and review with caregivers on a 6-month basis
- Monitor and provide special needs diets, provide set ups and cueing as needed
- Assist clients with activities of daily living including walking, eating, toileting, grooming, and personal care.

Case Management *$52,820*

- Assess and evaluate all clients for intake in conjunction with administration, caregivers, and case managers
- Develop interdisciplinary care plan with client, caregivers, and social service agencies
- Review and assess clients for signs of change in mental, physical, and emotional condition and report issues to caregivers, case managers and/or physicians
- Arrange for community services and discharge planning
- Serve as client advocate and report any issues to appropriate authorities.

Communication, Record Keeping, *$56,000*
Training and Education

- 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 6-month review for each client in compliance with the State of CT Community Care client and care plans
- Provide mandatory in-services with staff
- Coordinate medical and therapy appointments, with transportation for clients.

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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	79,460	80,000	-	-
Supplies	2,900	3,300	-	-
Services	3,200	3,300	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	6,250	7,120	-	-
Energy & Utility	700	300	-	-
Administration	4,260	4,250	-	-
Rent Expense	17,250	17,250	-	-
Other	1,200	1,000	-	-
Total	115,220	116,520	-	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.00	1.00	-	-
Regular Part Time Employees	0.08	0.08	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.08	1.08	-	-

Budget Commentary

The FY 11 proposed budget reflects combining the Social Work division into the Administration and Nursing divisions.

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management *$0*

- 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 *$0*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	89,560	96,500	97,670	-
Supplies	7,100	7,800	8,500	-
Services	3,800	4,300	3,650	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	6,400	7,120	2,700	-
Energy & Utility	700	300	400	-
Administration	4,260	4,250	5,670	-
Rent Expense	17,250	17,250	23,650	-
Other	750	900	1,000	-
Total	129,820	138,420	143,240	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	1.00	1.00	1.00	-
Regular Part Time Employees	0.58	0.95	1.09	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.58	1.95	2.09	-

Budget Commentary

The FY 10 budget is expected to come in over budget by $8,600 or 6.6% which is directly related to an increase in the client census and capital outlay costs. The The FY 11 proposed budget for Therapeutic Recreation increases $13,420 or 10.3% over FY 10 due to therapeutic recreation director hours to accomodate the client census as well as facility upgrade costs.

THERAPEUTIC RECREATION

Products & Services

Therapeutic Programming *$99,300*

- 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, including newsletter
- Involve clients in on-going intergenerational community 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.

Record Keeping/ Documentation/Education *$43,940*

- 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 6-month 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

Transportation Services provides safe, accessible and assisted transportation for all handicapped and disabled adults.

Expenditures

Expenditures by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administration	-	-	-	-
Rent Expense	-	-	-	-
Other	-	-	-	-
Transfer Payment to GF Transportation Unit	115,190	115,190	128,220	-
Total	115,190	115,190	128,220	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

In FY 11, the Caring Connection will pay for transportation services through a transfer payment of $128,220 to the General Fund transportation unit in Senior Services. This is an increase of $13,030 or 11.3% over the FY 10 adopted budget amount.

TRANSPORTATION

Products & Services

Daily Transportation *$128,220*

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

FY 2010 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 10 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)
- State of Connecticut Department of Social Services
- Veteran's Administration
- 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, George Long and Reynolds Foundations (Creative Arts Program)
- 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 2010 highlights include:

- Caring Connection is certified for 3 years as a medical model adult day center by the Connecticut Association of Adult Day Centers and the State of Connecticut Department of Social Services
- Caring Connection and Senior Dial a Ride program successfully merge into the Windsor Senior Transportation Department
- Community Service project with volunteers from UPS Credit Co.
- Donations and fundraisers by Caring Connection staff and clients to the Windsor Food Bank, Habitat for Humanity, the Heifer Project, and Alex's Lemonade Stand
- Creative Arts Program funded by the Reynolds Foundation
- Intergenerational programs with Loomis Chaffee students, The Tree House Gang, and Windsor High School Band, Summer Band, Windsor Police Cadets
- Participations in several educational nature programs with Northwest Park and the National Audubon Society
- Caring Connection Bell Choir performs twice at Kimberly Hall Nursing Home
- Rotary Club sponsors out trip to the New England Air Museum
- Caring Connection's staff and clients participate in the "Send Hometown Windsor to the Troops" and "Cookies for the Troops" programs
- Weekly Book Club started at the Caring Connection with Windsor librarian, Barbara Tolve-Silver.

Child Development Enterprise Fund

Town of Windsor
FY 2010-2011
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 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Operating Revenue:					
Charges For Services	1,242,989	1,277,290	1,266,660	1,304,660	-
Permits & Other Revenues	-	700	700	700	-
Total Operating Revenue	1,242,989	1,277,990	1,267,360	1,305,360	-
Non-Operating Revenue:					
Donations	-	-	-	-	-
Interest Income	6,637	6,000	1,940	1,670	-
Total Non-Operating Revenue	6,637	6,000	1,940	1,670	-
Total Revenue	1,249,626	1,283,990	1,269,300	1,307,030	-
Operating Expenses:					
Personal Services	943,604	974,340	967,050	995,120	-
Supplies	17,060	19,000	19,000	19,170	-
Services	75,473	72,050	69,650	73,950	-
Maintenance & Repairs	17,187	18,290	17,000	17,510	-
Grants and Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	24,199	24,800	23,880	21,080	-
Administrative Overhead	44,000	44,000	44,000	44,000	-
Payment in Lieu of Taxes	-	-	-	-	-
Rent	111,985	111,985	111,990	115,340	-
Other (bad debt)	1,291	-	-	-	-
Total Operating Expenses	1,234,799	1,264,465	1,252,570	1,286,170	-
Non-Operating Expenses:					
Depreciation	-	-	-	-	-
Total Non-Operating Expenses	-	-	-	-	-
Total Expenses	1,234,799	1,264,465	1,252,570	1,286,170	-
Change In Net Assets	14,827	19,525	16,730	20,860	-
Net Assets (Retained Earnings), Beginning of Year	442,347	453,927	457,174	473,904	-
Net Assets (Retained Earnings), End of Year	457,174	473,452	473,904	494,764	-
Note:					
Return of Contributed Capital	-	-	-	-	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	13.00	13.00	13.00	13.00	-
Regular Part Time Employees	5.70	5.70	5.70	5.70	-
Temporary/Seasonal Employees	0.15	0.15	0.15	0.15	-
Total	18.85	18.85	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 offered on a school year, half-day schedule, morning and afternoon. These programs are accredited by the National Association for the Education of Young Children (NAEYC) and the American Montessori Society (AMS).

Expenditures

Expenditures by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	243,580	266,420	275,650	-
Supplies	1,450	1,450	1,500	-
Services	2,800	2,800	2,800	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	247,830	270,670	279,950	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	2.45	2.85	2.85	-
Regular Part Time Employees	3.25	3.25	3.25	-
Temporary/Seasonal Employees	-	-	-	-
Total	5.70	6.10	6.10	-

Budget Commentary

The overall increase in expenditures for FY 10 budget versus estimate is 9.2%. This is due to the addition of an afternoon Toddler Montessori classroom. The increased proposed budget for FY 11 versus FY 10 adopted budget is 13.0%. This is due to the reconfiguration of programs and staff and an increased cost of salaries, pension and health insurance.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$212,550*

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

Montessori Toddler *$67,400*

- Provide a half-day, morning and afternoon school year Montessori enrichment program for twelve 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

Expenditures by Category	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	545,640	516,890	531,600	-
Supplies	14,700	14,700	14,820	-
Services	30,950	29,750	32,390	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	591,290	561,340	578,810	-

Personnel Requirements

Full Time Equivalents	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	8.90	8.50	8.50	-
Regular Part Time Employees	0.90	0.90	0.90	-
Temporary/Seasonal Employees	-	-	-	-
Total	9.80	9.40	9.40	-

Budget Commentary

The FY 10 budget estimate versus the FY 10 adopted budget reflects a 5.1% decrease, which is due to the reconfiguration of a regular full-time staff member to another program. The overall decrease in expenditures for FY 11 proposed budget versus FY 11 adopted budget is 2.1% and is due to an overall increase in salary, pension, health insurance and field trips, but is offset by the reduction of regular full-time staff hours .

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$0*

- Operate a developmentally appropriate early care program for three and four year old children during the school year.

Montessori *$498,740*

- Provide a Montessori educational experience for children ages three through five on a full or half-day schedule from September to June.

Preschool Camp *$41,730*

- Conduct a nine-week Discovery preschool summer camp for children ages three through five.

Montessori Camp *$38,340*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	185,120	183,740	187,870	-
Supplies	2,850	2,850	2,850	-
Services	38,300	37,100	38,760	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	226,270	223,690	229,480	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 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 estimate versus FY 10 adopted budget shows a decrease of 1.1%. This is due to the decreased cost of part time hours needed for the school year program. For FY 11 proposed versus FY 10 adopted, the increase is 1.4% and is due to the increase cost of health insurance, pension, salary increases and bussing costs.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$166,960*

- 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 — *$62,520*

- 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 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	18,290	17,000	17,510	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	44,000	44,000	44,000	-
Rent Expense	111,985	111,990	115,340	-
Energy & Utility	24,800	23,880	21,080	-
Other	-	-	-	-
Total	199,075	196,870	197,930	-

Personnel Requirements

Full Time Equivalents (FTE)	FY 2010 Budget	FY 2010 Estimate	FY 2011 Proposed	FY 2011 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

FY 10 estimate versus FY 10 adopted reflects a 1.1% 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 11 proposed budget versus FY 10 adopted budget is proposed to be 0.6% less due to projecting actual costs for utilities based on past history usage but is offset by a 3% increase in rent expense.

FACILITIES MANAGEMENT

Products & Services

Management *$159,340*
- Pay rental and administrative fees to the Town of Windsor.

Support Services *$38,590*
- Provide custodial services and utilities for Discovery Center programs.

FY 2010 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 maintains their accreditation from the American Montessori Society (AMS). The School remains accredited through June 2013.

Children attending Camp Discovery raised money through a car wash and bake sales to donate to UNICEF.

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 for free at our Fall Festival by volunteers from New York Life. 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. Staff also presented a workshop titled, "Montessori in the Home" for all parents attending the school and the community-at-large. Over 50 parents attended this seminar and free childcare and food was provided by the staff.

Parents, relatives and friends were invited to participate in "special person" visiting days, a fall center-wide celebration, 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.

This year staff held a "Parent Appreciation Day" in May. Staff provided a buffet breakfast for all parents in the morning and in the evening childcare, dinner and activities were provided for the children so parents could have a "Parents Night Out."

Appendices

APPENDICES

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APPENDIX "A"

Capital Improvement Program

2011-2016

Town of Windsor

FY 2010 – 2011

Proposed Budget

APPENDIX A

TOWN OF WINDSOR, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM
FY 2011 – FY 2016

Relationship Between Operating and Capital Projects Budgets

The Town of Windsor prepares a Capital Improvement Program separate from its operating budget. The operating budget provides for general municipal service delivery, including personnel services costs, supplies, other contractual services and certain capital equipment. Revenues for the operating budget are derived primarily from ad valorem taxes, user fees and intergovernmental sources.

The Capital Improvement Program is a financial plan for the expenditure of monies that add to, support, or improve the physical infrastructure, capital assets or productive capacity of the town. Capital projects typically have the following characteristics: expenditures that take place over two or more years, which require continuing appropriations beyond a single fiscal year; funding with debt due to significant costs that will be shared by current and future beneficiaries; systematic acquisition over an extended period of time in order to implement major operating systems or public programs; and scheduled replacement or maintenance of specific elements of physical assets. Revenues for capital projects can be derived from bond sales, current tax revenues, state and federal grants or private sources.

A proposed Capital Improvement Program (CIP) is typically submitted to the Town Council, Town Planning and Zoning Commission and other review boards in the winter. Projects that require General Fund financing and appear in the first year of the proposed CIP are incorporated into the proposed operating budget, which is submitted the following spring.

The following pages represent the schedule of projects in the proposed CIP. The General Fund financing corresponds to the Capital Projects budget in section Q of this document.

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	157,460			157,460		
Pavement Reclamation & Milling	314,600	314,600				
Sidewalk and Curb Replacement Program	67,000					67,000
Streetlight Replacement Program	200,000		200,000			
Stormwater Management Improvements	400,000		400,000			
Pavement Line Striping	75,000					75,000
Federal Sign Upgrade Program	50,000					50,000
Tree Replacement Program	55,000					55,000
Day Hill Road Capacity Improvements - Right Turn Lanes	175,670		175,670			
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase III)	468,000		468,000			
Day Hill Road Pedestrian Circulation Enhancements	243,291		243,291			
Street Resurfacing - Stone Road Resurfacing and Drainage Improvements	260,600		260,600			
Street Reconstruction - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (ROW, Phase I & II Design)	260,000			249,600		10,400
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St) (Assessments/Design)	30,000					30,000
Wilson Route 159 Corridor Enhancement Program (Design)	180,000					180,000
Construct Sidewalks - Safe Routes to Schools	121,050		121,050			
Fire and Security System Improvements (Study)	30,000					30,000
Fire Department - Rescue Vehicle #7	568,900		568,900			
Dog Pound Relocation	206,000		156,000			50,000
Park Improvements - Riverfront Bike Path, East Barber St. to Hartford City Line	895,167		518,167	377,000		
Park Improvements - Basketball/Tennis Courts (Phase II)	216,134		216,134			
Senior Center Energy and Interior/Exterior Improvements	283,640		283,640			
Data System (ADMINS) Software Replacement	347,659		347,659			
BOE - Poquonock School HVAC Conversion and Upgrade (Phase II)	550,000		550,000			
BOE - John F. Kennedy School - Replace Roof (Construction)	1,323,788		624,034	699,754		
BOE - Clover St. School - Code Compliance (Design)	30,000					30,000
BOE - Sage Park Middle School - Study HVAC System & Alternative Energy and Efficiencies	30,000					30,000
Subtotal FY 2011	7,538,959	314,600	5,133,145	1,483,814	-	607,400

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2012						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	333,484	333,484				
Sidewalk and Curb Replacement Program	54,080	54,080				
Streetlight Replacement Program	108,160		108,160			
Stormwater Management Improvements	150,000		150,000			
Pavement Line Striping	78,000					78,000
Federal Sign Upgrade Program	52,000					52,000
Tree Replacement Program	34,424					34,424
Day Hill Road Reconstruction/Reclaiming/Resurfacing (Phase IV)	1,630,493		1,630,493			
Day Hill Road Pedestrian Circluation Enhancements	169,848		169,848			
Street Reconstruction - Maple Ave & Spring St (Bloomfield Ave to Elm St)	746,943		746,943			
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase I Construction)	4,946,400		2,893,600	2,052,800		
Wilson Route 159 Corridor Enhancement Program (Construction - Phase I)	1,122,514		449,006	673,508		
Pavement Resurfacing at Town Facilities & Schools	143,641		143,641			
Town Facility Improvements - Roofs	349,735		349,735			
Fire Department - Support Vehicles	82,548					82,548
Fire Department - Engine Tanker for Rainbow Station	769,264		769,264			
Park Improvements - Basketball/Tennis Courts (Phase III)	198,278		198,278			
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	
BOE - Oliver Ellsworth School - Replace Roof (Design)	147,257		147,257			
BOE - Clover St. School - Convert Steam Heating to Hot Water (Design)	62,093					62,093
BOE - Oliver Ellsworth School - Remodel Main Office Area (Design)	33,971					33,971
Subtotal FY 2012	28,573,133	387,564	7,756,225	2,886,308	17,200,000	343,036

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2013						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	353,494	353,494				
Sidewalk and Curb Replacement Program	56,243	56,243				
Streetlight Replacement Program	112,486		112,486			
Stormwater Management Improvements	300,000		300,000			
Pavement Line Striping	81,120					81,120
Federal Sign Upgrade Program	54,080					54,080
Tree Replacement Program	35,801					35,801
Day Hill Road Capacity Improvements - Coordinated Signal System Installation	2,273,891		194,688	2,079,203		
Day Hill Road Pedestrian Circluation Enhancements	268,590		268,590			
Ramp Modification at I-91 & Rte 75/Day Hill Rd	47,481,501			47,481,501		
*Street Reconstr. - Prospect Hill Rd., Poquonock Ave/Rte 75 to Bent Rd (Phase II)	2,827,391		2,827,391			
Wilson Route 159 Corridor Enhancement Program (Construction - Phase II)	1,122,514		449,006	673,508		
*Relocation & Replacement of the Parks Garage	3,503,512		3,503,512			
Fire Department - Support Vehicles	85,849					85,849
Expansion of Public Safety Complex (Preliminary Design)	100,000					100,000
Park Improvements - L.P. Wilson Field Renovations	659,353		659,353			
Park Improvements - Deerfield	232,456		232,456			
BOE - Sage Park Middle School - Soundproof & Air Condition Cafeteria	752,061		752,061			
BOE - John F. Kennedy School - AC Media Center & Adjacent Areas	628,997		628,997			
BOE - Oliver Ellsworth School - Replace Roof	1,647,015		870,612	776,403		
BOE - Clover St. School - Convert Steam Heating to Hot Water	1,486,073		1,486,073			
BOE - Oliver Ellsworth School - Abate Adhesive in Gym Floor	133,675		133,675			
BOE - Oliver Ellsworth School - Remodel Main Office Area	386,522		386,522			
Subtotal FY 2013	64,742,624	409,737	12,805,422	51,170,615	-	356,850

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2014						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	374,703	374,703				
Sidewalk and Curb Replacement Program	58,493	58,493				
Streetlight Replacement Program	116,986		116,986			
Pavement Line Striping	84,365					84,365
Federal Sign Upgrade Program	56,243					56,243
Tree Replacement Program	37,233					37,233
Construct Sidewalks - Safe Routes to Schools	149,913		149,913			
Pavement Resurfacing at Town Facilities & Schools	155,362		155,362			
Town Facility Improvements - Roofs	567,411		567,411			
Fire Department - Engine 10 Replacement Vehicle	861,547		861,547			
Expansion of Public Safety Complex (Design)	932,625		932,625			
Landfill Future Use Planning	140,383					140,383
BOE - Oliver Ellsworth School - Code Compliance Upgrade	329,581		329,581			
BOE - L.P. Wilson Center - Abate Adhesive in Floor Tiles	307,625		307,625			
*BOE - Sage Park Middle School - Implementation of Alternative Energy and Energy Efficiencies	5,303,926		5,303,926			
BOE - School Roof Evaluations	136,738		136,738			
BOE - School Window Replacement	142,208		142,208			
Subtotal FY 2014	9,915,342	433,196	9,003,922	160,000	-	318,224

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2015						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	393,400	393,400				
Sidewalk and Curb Replacement Program	60,833	60,833				
Stormwater Management Improvements	300,000		300,000			
Pavement Line Striping	87,739					87,739
Federal Sign Upgrade Program	58,493					58,493
Tree Replacement Program	38,722					38,722
Street Reconstruction - Pigeon Hill Road (Poquonock Ave. to Lamberton Rd)	2,566,001		2,566,001			
Fire Department - Engine 8 Replacement Vehicle	865,193		865,193			
*Expansion of Public Safety Complex (Phase I)	6,763,057		6,763,057			
Town Facility Improvements - Town Hall Portico & Windows	483,620		483,620			
BOE - Clover St. School - Air Condition Media Center	369,741		369,741			
BOE - Mechanical Systems Energy Efficiencies	607,800		607,800			
BOE - School Window Replacement	147,896		147,896			
Subtotal FY 2015	12,902,495	454,233	12,103,308	160,000	-	184,954

*Requires voter approval

Proposed CIP

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2016						
Street Resurfacing Program	160,000			160,000		
Pavement Reclamation & Milling	409,136	409,136				
Sidewalk and Curb Replacement Program	63,266	63,266				
Pavement Line Striping	91,249					91,249
Tree Replacement Program	40,271					40,271
*Street Reconstruction - River Street (Poq. to Old River)	6,267,846		6,267,846			
Street Reconstruction - Batchelder Rd	878,267		878,267			
Construct Sidewalks - Safe Routes to Schools	163,273		163,273			
Traffic Signal at Windsor Avenue and Corey Street	615,249		415,249	200,000		
Streetlight Energy & Maintenance Cost Reduction	1,014,818		1,014,818			
Streetlight Replacement Program	126,532		126,532			
Town Facility Improvements - HVAC, Electricty & Energy	153,357					153,357
Reconstruct Boat Launch	516,655		516,655			
Fire Department - Hayden Station Replacement Heavy Duty Rescue Pumper	899,801		899,801			
*Expansion of Public Safety Complex (Phase II)	7,033,580		7,033,580			
Park Improvements - Ellsworth Field	276,862		276,862			
Park Improvements - Windsor High School Fields	286,974		286,974			
Park Improvements - Fitch Field Improvements	392,220		392,220			
BOE - Mechanical Systems Energy Efficiencies	607,800		607,800			
Subtotal FY 2016	19,997,156	472,402	18,879,877	360,000	-	284,877
*Requires voter approval						
Total CIP Program	**143,669,709**	**2,471,732**	**65,681,898**	**56,220,738**	**17,200,000**	**2,095,341**

APPENDIX "B"
Special Revenue Funds

Town of Windsor
FY 2010 – 2011
Proposed Budget

SPECIAL REVENUE FUNDS

Police Department

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
6002	Crisis Intervention Program	1,437	-	-	1,437	-	-	1,437
6012	State Reimbursements	1,707	66,580	66,580	1,707	68,580	68,580	1,707
6022	Police Court Orders	-	-	-	-	-	-	-
6026	Car Seat Program	1,262	-	-	1,262	-	-	1,262
6301	DEA Seizures	208	24,637	-	24,845	-	-	24,845
6302	Federal Sharing	26,782	23,567	23,567	26,782	41,830	41,830	26,782
6305	Asset Forfeiture - State	18,024	5,923	4,361	19,586	-	-	19,586
6310	Narcotic Seizure - Federal	17,043	-	17,043	-	-	-	-
6312	JAG Grant	-	26,170	26,170	-	-	-	-
6700	Animal Shelter	71,056	5,415	-	76,471	-	-	76,471
6701	Powalka Memorial Fund	1,314	-	-	1,314	-	-	1,314
6702	K-9 Donations	796	-	-	796	-	-	796
6703	Donations	-	-	-	-	-	-	-
6704	Pet ID Program	165	-	-	165	-	-	165
6800	Police Private Duty	175,029	450,000	414,005	211,024	253,535	233,530	231,029
6908	Vehicle Maintenance	-1,096	5,670	4,364	210	-	-	210
6910	JAG Pass Thru Grant	-	30,000	30,000	-	-	-	-
	Total 03 Funds	**313,728**	**637,962**	**586,090**	**365,600**	**363,945**	**343,940**	**385,605**

#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.

#6022 - Police Court Orders - Pass through account to allow the Windsor Police Department to make payment in check form to the proper state authorities in compliance with court ordered dispositions.

#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.

#6301 - DEA Seizures - Funds are received from the state and/or federal government after arrests have been made. Any assets on a perpetrator that may be used for the furtherance of their crimes (cash, cars, etc.) are seized and they are then distributed to the various law enforcement agencies that participated in the case. There are significant restrictions on the use of these funds. Funds are used for operational expenses associated with the enforcement of narcotic activity information/seizures.

#6302 - Federal Sharing - Funds received through U.S. Department of Justice on cases which involve the seizure and forfeiture of property.

#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.

Police Department (cont.)

#6312 - JAG Grant - Federal Grant used to fund a long term lease agreement for an automated finger printing system.

#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.

#6908 - Vehicle Maintenance - This fund was set up to pay for the services of a part time mechanics and maintenance assistant.

#6910 - JAG Pass Thru Grant - Federal funds provided through the state OPM for the purchase of in-car cameras.

SPECIAL REVENUE FUNDS

Fire Department

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Intrafund Transfer	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
3101	FD Command Vehicle Fund	470	-	470	-	-	-	-
3105	FD LOSAP Grant	116,722	-	-	116,722	58,130	116,722	58,130
	Total 03 Funds	**117,192**	**-**	**470**	116,722	**58,130**	**116,722**	**58,130**

#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.

#3105 - FD LOSAP Grant - This account is designated for the LOSAP plan for the volunteer firefighters. The funding of this account for the first four years is a federal grant. The FY 2010 revenue reflects first payment of the grant with expenditures for the first year of the program to be the same as the revenue. The second year of the program reflects the same.

SPECIAL REVENUE FUNDS

Recreation & Leisure Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2002	Cirillo Youth Theatre (Jr. Division)	24,337	19,000	24,650	18,687	27,500	27,500	18,687
2003	Skate Park	-	-	-	-	-	-	-
2007	Teen-O-Rama	26,945	295,500	298,300	24,145	292,000	296,700	19,445
2010	Positive Youth Development	18,980	33,800	33,800	18,980	43,290	44,490	17,780
2016	Passage Program	-9,211	22,690	23,410	-9,931	12,720	12,720	-9,931
2018	Live-n-Learn	-158	30,000	30,000	-158	35,200	32,500	2,542
2037	Youth Services Bureau FY 10	-	20,000	20,000	-	-	-	-
NEW	Youth Services Bureau FY 11	-	-	-	-	20,000	20,000	-
2039	YSB Enhancement Grant	-	6,240	6,240	-	-	-	-
2045	Dog Park	12,323	6,000	15,000	3,323	5,000	2,500	5,823
NEW	CASAC FY 10 *	-	4,250	4,250	-	4,240	4,240	-
2202	NW Park Youth Conservation Corp.	9,603	9,300	8,240	10,663	7,340	7,340	10,663
2204	Northwest Park Nature Camp/Clubs	73,946	80,000	67,770	86,176	82,000	73,600	94,576
2207	Friends of Northwest Park Grant	-3,676	20,610	16,930	4	14,990	14,990	4
2208	Northwest Park Shop	5,942	3,000	2,750	6,192	4,330	4,330	6,192
2210	NWP Environ. Education Programs	33,366	36,900	32,060	38,206	39,840	43,340	34,706
2211	Northwest Park Tobacco Museum	9,161	12,380	12,380	9,161	13,000	13,000	9,161
2315	DEP Cart Grant	-9,060	9,060	-	-	-	-	-
2325	NWP Facilities	-	-	-	-	5,500	5,500	-
4022	River Walkways	18,762	-	-	18,762	-	-	18,762
4023	Palisado Riverwalk Project **	12,230	17,200	29,430	-	-	-	-
		223,490	**625,930**	**625,210**	**224,210**	**606,950**	**602,750**	**228,410**

*Capital Area Substance Abuse Council

**Project 4023's FY 10 estimated expenditures includes a $21,200 reimbursement to the Capital Outlay Fund Undesignated/Unreserved Fund Balance.

#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.)

#2037/NEW - Youth Service Bureau FY 10/FY 11 - Funds from the State of Connecticut Department of Education administration and direct services for youth.

#2039 - YSB Enhancement Grant - Funds by from the State of Connecticut Department of Education to provide direct services to youth to enhance their social and emotional development and an increased sense of connection to their community.

#2045 - Dog Park - Funds from this account are used to purchase materials and supplies as determined by the dog park committee for the facility. Revenues are generated by fundraising efforts of the committee.

#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.

#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.

#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.

#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.

#2315 - DEP Cart Grant - This was a CT Recreation Trail grant used to purchase golf cart to transport senior citizens and persons with disabilities throughout the trails at NWP.

#2325 - NWP Facilities - Funds from this account are used to purchase general supplies used by facility rental groups.

#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.

#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.

SPECIAL REVENUE FUNDS

Human Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2300	Windsor Senior Center	6,208	48,020	45,020	9,208	48,020	45,020	12,208
2309	Dial-a-Ride Matching Grant FY 10	-	37,360	37,360	-	37,360	37,360	-
2312	NCAAA FY 10 Grant 08/01 - 9/30	-	6,750	6,750	-	7,140	7,140	-
3816	Human Services Assistance Fund	62,502	-	5,200	57,302	-	5,000	52,302
3817	Healthy People Program	5,006	-	2,500	2,506	-	2,500	6
3822	Mental Health Committee	400	-	200	200	-	200	-
3840	NCAAA Partnering	4,417	520	1,500	3,437	-	1,500	1,937
3845	SSBG 10/1/08-9/30/09	-	4,760	4,760	-	-	-	-
3855	SSBG 10/1/09-9/30/10	-	17,440	17,440	-	5,800	5,800	-
NEW	SSBG 10/1/10-9/30/11	-	-	-	-	17,440	17,440	-
		78,533	**114,850**	**120,730**	**72,653**	**115,760**	**121,960**	**66,453**

#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.

#2309 - 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.

#2312 - NCAAA FY 10 Grant - (Runs on State Fiscal Year) Evening and Weekend Grant starting on Oct 1,09 ending Sept 30,10. $9,000 first year, 70% second year, 50% match on the third year.

#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 Annual Childhood Conversations Conference.

#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.

#3840 - NCAAA Partnering - Funds are from the Operation Fuel Grant and the North Central Area Agency on Aging. These funds are used to support the Social Services Division.

#3845/3855/NEW - Social Services Block Grant - Funds are used to pay for operational expenses (office supplies, etc.) in the Social Services division.

SPECIAL REVENUE FUNDS

Health Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
3802	Public Health Block Grant FY 09	483	-	483	-	-	-	-
3803	Toy Drive - 2009	-	970	370	600	-	400	200
3805	CPR Classes	2,426	660	1,006	2,080	1,500	1,000	2,580
3808	Clinic Services	12,447	5,260	5,000	12,707	21,940	17,710	16,937
3814	Bike Safety Equipment	-422	1,532	1,060	50	1,700	1,500	250
3831	Pandemic Influenza Grant	-782	1,600	818	-	-	-	-
3834	Bioterrorism Grant FY 08	561	-	561	-	-	-	-
3836	Bioterrorism Grant FY 09	6,300	-	6,300	-	-	-	-
3837	State Health Grant FY 09	24	-	24	-	-	-	-
3838	Regional Emergency Planning	-4,012	5,000	988	-	-	-	-
3839	Lead Poisoning Prevention & Control	3,593	6,739	3,500	6,832	-	4,290	2,542
3841	Bioterrorism Grant FY 10	-	60,020	55,050	4,970	-	4,970	-
3842	Pan Flu 2009-2010	-	24,480	24,480	-	-	-	-
NEW	Bioterrorism Grant FY 11	-	-	-	-	60,025	55,020	5,005
3843	Public Health Block Grant FY 10	-	3,750	3,750	-	-	-	-
3846	H1N1 Vaccine Clinics	-	39,000	39,000	-	-	-	-
NEW	Public Health Block Grant FY 11	-	-	-	-	3,500	3,500	-
		20,618	**149,011**	**142,390**	**27,239**	**88,665**	**88,390**	**27,514**

#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.

#3803 - Toy Drive - 2009 - This account was set up for donations from the business community and public to support the Toy Drive. Funds are used to cover expenses related to the Towy Drive with emphasis on items needed to complete the wish list for the families who sign up for the program.

#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.

#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.

#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.

Health Services (cont.)

#3838 - Regional Emergency Planning - This grant is from the U.S. Department of Health & Human Services and the Centers for Disease Control via the State Department of Public Health. The grant is part of the Cities Readiness Initiative is designed to support emergency regional planning, training, exercise, and evaluation services.

#3839 - Lead Poisoning Prevention & Control - These prevention funds are made available to local health departments by the State Department of Public Health for lead poisoning prevention activities including testing children for elevated blood lead levels, environmental management services and provision of education and awareness services. Funding amounts are based on age of housing within the town, # of child lead cases last year, and the cost of lead inspections.

3841 - 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.

#3842 - Pan Flu 2009 - 2010 - Grant funds are used to plan for conducting H1N1 clinics in response the H1N1 pandemic.

NEW - State Health Grant FY 11 - 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.

3843 - 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.

#3846 - H1N1 Vaccine Clinics - Funds made available to MDAs to conduct H1N1 Vaccination Clinics. The amount funded is based on the amount of vaccine ordered and/or doses administered by the MDA.

NEW - Bioterrorism Grant FY 11 - This is the annual grant received from the Centers for Disease Control via the State Department of Public Health. The new grant cycle is from August 10, 2010 to August 9, 2011. This grant is used for preparing and exercising public health emergency 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, 2011.

SPECIAL REVENUE FUNDS

Library Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2501	Library Copy Machine Fund	10,099	3,000	6,010	7,089	3,000	4,000	6,089
2502	Windsor Library Association Grant	5,228	1,000	1,000	5,228	1,000	1,000	5,228
2503	Main Library Non-Print Materials	21,007	20,000	19,400	21,607	15,000	14,740	21,867
2504	Wilson Library Non-Print - Wilson	5,860	4,000	4,000	5,860	4,000	5,180	4,680
2505	Connecticard	7,673	3,000	3,000	7,673	3,000	3,000	7,673
2507	Cary Nearing Book Project	28,962	-	5,000	23,962	-	5,000	18,962
2509	State Library Grant	-	2,600	-	2,600	-	2,600	-
N/A	Library Association Donation***	-	21,210	21,210	-	22,080	22,080	-
		78,829	**54,810**	**59,620**	**74,019**	**48,080**	**57,600**	**64,499**

***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.

#2509 - State Library Grant - Revenues are from a one-time grant source to be used for the purchase of print material.

SPECIAL REVENUE FUNDS

Planning

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1704	Wetlands Inventory Grant	694	-	200	494	-	200	294
1705	Wetlands Account	7,166	-	3,500	3,666	-	-	3,666
1706	Energy Task Force Fund	4,677	-	750	3,927	-	750	3,177
1707	Earth Day	1,063	1,500	1,500	1,063	1,500	1,500	1,063
1720	Walden Woods Inspection Account	37,373	-	400	36,973	-	460	36,513
		50,973	**1,500**	**6,350**	**46,123**	**1,500**	**2,910**	**44,713**

#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 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1973	Rt. 159 & Windsor Ave. Redev. Proj.	2,336	-	-	2,336	-	-	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.

SPECIAL REVENUE FUNDS

Public Works

		FY 2010				FY 2011		
Project #	Project Name	Beginning Balance (7/1/09)	Projected Revenue	Estimated Expenditures	Projected Balance (6/30/10)	Projected Revenue	Budgeted Expenditures	Projected Balance (6/30/11)
1980	Stony Hill School	1,159	3,400	5,880	-1,321	3,400	5,380	-3,301
2014	330 Windsor Avenue Maintenance	21,707	89,050	111,540	-783	89,050	83,840	4,427
4003	Archer Road Maintenance	62,735	-	-	62,735	-	-	62,735
4009	Town Aid Road Improvements	176,447	203,530	230,000	149,977	203,530	205,000	148,507
4010	East Granby Road Maintenance	40,000	-	-	40,000	-	-	40,000
4012	Local Cap. Improve. - Recording Fees	60,220	16,000	25,000	51,220	16,000	50,000	17,220
4018	Veterans Cemetery	26,513	5,400	7,890	24,023	5,400	7,240	22,183
4100	Rental Revenue (Properties)	-7,225	14,500	18,900	-11,625	14,500	19,100	-16,225
4101	Train Station/Freight House	224,391	21,150	18,500	227,041	21,150	20,900	227,291
4800	Landfill Reuse Planning	5,701	-	-	5,701	-	-	5,701
		611,648	**353,030**	**417,710**	**546,968**	**353,030**	**391,460**	**508,538**

#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 for the snow and ice program. It is also used for street pavement markings, pavement preventive maintenance (such as crack filling), and catch basin cleaning.

#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.

#4012 - Local Capital Improvements, Recording Fees - This account differs from the Local Capital Improvements Program (LoCIP) which is an annual grant from the State. This account was established to receive funds which are the result of an increase in the recording fees charged by the State. These funds may be used for improvements by local governments in the State.

#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.

#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 Luddy House (Town Green) and Carriage House (Town Green). 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 painting work at the Luddy 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 at the Train Station.

#4800 - Landfill Reuse Planning - A study was performed a few years ago to plan the future use of the landfill site following its capping and closing. A citizen's group worked with a consultant to develop the plan, which primarily incorporated various active and passive recreational uses. The balance shown represents the amount unspent during this planning effort.

SPECIAL REVENUE FUNDS

Information Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1304	Town Clerk Copier	57,716	30,000	24,900	62,816	30,000	29,300	63,516
1306	Historic Preservation	5,226	5,000	4,800	5,426	6,000	6,260	5,166
1308	Preservation Microfilming Grant	-	10,000	10,000	-	6,000	6,000	-
		62,942	**45,000**	**39,700**	**68,242**	**42,000**	**41,560**	**68,682**

#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 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1650	Assessor's Coin-Op Copiers	-574	3,000	2,000	426	2,500	2,000	926
		-574	**3,000**	**2,000**	**426**	**2,500**	**2,000**	**926**

#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

SPECIAL REVENUE FUNDS

General Government

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1205	Registrars State Reimbursements	1,250	-	1,250	-	-	-	-
		1,250	-	**1,250**	-	-	-	-

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

Boards and Commissions

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
5250	One Book One Windsor	1,412	-	-	1,412	-	-	1,412
5252	Bridge Builder's Award	780	440	700	520	400	700	220
		2,192	**440**	**700**	**1,932**	**400**	**700**	**1,632**

#5250 - One Book One Windsor - This funds' 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.

SPECIAL REVENUE FUNDS

General Services

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
1630	Revaluation	11,958	20,000	4,350	27,608	20,000	-	47,608
1703	Open Space Fund	700,020	7,325	10,000	697,345	20,000	10,000	707,345
		711,978	**27,325**	**14,350**	**724,953**	**40,000**	**10,000**	**754,953**

#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.

Not Allocated to Specific Service Unit

Project #	Project Name	FY 2010 Beginning Balance (7/1/09)	FY 2010 Projected Revenue	FY 2010 Estimated Expenditures	FY 2010 Projected Balance (6/30/10)	FY 2011 Projected Revenue	FY 2011 Budgeted Expenditures	FY 2011 Projected Balance (6/30/11)
2100	L.P. Wilson Fund	-2,331	495,700	430,000	63,369	495,700	435,250	123,819
5200	Community Use of Schools	108,132	60,000	121,000	47,132	60,000	100,000	7,132
		105,801	**555,700**	**551,000**	**110,501**	**555,700**	**535,250**	**130,951**

#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 2010 – 2011
Proposed Budget

APPENDIX C

SUMMARY OF PERSONAL SERVICES

GENERAL FUND POSITIONS

	FY 2010 Approved	FY 2011 Proposed
ADMINISTRATIVE SERVICES		
Full Time	17.50	17.50
Part-time FTE	1.44	1.75
DEVELOPMENT SERVICES		
Full-time	15.88	16.00
Part-time FTE	1.26	1.48
RECREATION & LEISURE SERVICES		
Full-time	6.72	6.80
Part-time FTE	20.98	20.73
HUMAN SERVICES		
Full-time	6.43	4.93
Part-time FTE	6.49	5.15
HEALTH SERVICES		
Full-time	4.00	4.00
Part-time FTE	1.00	1.00
INFORMATION SERVICES		
Full-time	3.00	3.00
Part-time FTE	1.20	1.20
LIBRARY SERVICES		
Full-time	9.00	9.00
Part-time FTE	9.42	9.61
PUBLIC WORKS		
Full-time	32.00	32.00
Part-time FTE	5.70	5.75
SAFETY SERVICES		
Full-time	64.00	64.00
Part-time FTE	1.60	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	161.78	160.48
Part-time FTE	49.74	48.92
Total	211.52	209.40

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS		
Full-time	0.28	0.20
Part-time FTE	9.82	11.16
ENTERPRISE FUNDS		
Full-time	23.50	22.50
Part-time FTE	11.27	11.96
HUMAN SERVICES - Transportation (Transfer from Caring Connection)		
Full-time	0.25	0.75
Part-time FTE	1.52	2.91
COMMUNITY DEVELOPMENT		
Full-time	1.75	1.75
Part-time FTE	-	-
TOTAL NON-GENERAL FUND		
Full-time	25.78	25.20
Part-time FTE	22.61	26.03
Total	48.39	51.23

APPENDIX "D"
Employee Pay Plans

Town of Windsor
FY 2010 – 2011
Proposed Budget

APPENDIX D

TOWN OF WINDSOR
TEAMSTERS LOCAL 671 PAY PLAN
FY 2010-2011*

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1	32,552	35,805
GRADE 2 Clerk Typist I Laborer Mechanic's Assistant	33,869	37,596
GRADE 3	35,887	39,472
GRADE 4	37,683	41,449
GRADE 5	39,565	43,518
GRADE 6 Library Clerk Public Property Maintainer I Switchboard Operator/Receptionist	41,541	45,696
GRADE 7 Account Clerk I Clerk Typist II Engineering Aide Tax Clerk	43,617	47,981
GRADE 8 Account Clerk II Public Property Maintainer II Senior Citizen Bus Driver	45,799	50,380
GRADE 9 Administrative Clerk Assistant Town Clerk Community Development Assistant Weighing Station Clerk	48,093	52,892
GRADE 10 Landfill Operator Public Property Maintainer III Secretary	50,491	55,535
GRADE 11 Mechanic Electrician	53,010	58,314
GRADE 12 Crew Leader Senior Engineering Aide	55,667	61,227
GRADE 13 Public Works Inspector Town Forester	58,452	64,293

*This pay plan reflects the current contractual agreement which provides a 3.50% increase.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
UPSEU LOCAL 424, UNIT 10 PAY PLAN
FY 2010 – 2011*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	48,965	51,631	54,299	56,965

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	17.35/Hour	21.67/Hour	23.84/Hour	25.99/Hour

*This pay plan reflects the current contractual agreement which provides a 3.75% increase.

APPENDIX D

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2010– 2011*

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	56,973	60,157	63,466	66,961	70,642	74,522	
Pay Grade P2 Detective Special Services Officer			66,639	70,307	74,174	78,251	82,227
Pay Grade P3 Evidence Technician Sergeant			72,687	76,691	80,902	85,358	90,179
Pay Grade P4 Shift Commander			80,902	85,358	90,052	95,003	
Pay Grade DW1 Dog Warden			53,269	55,617	58,015	60,622	

*This pay plan reflects the current contractual agreement which provides a 3.0% increase.

APPENDIX D

FY 2010-2011 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 Services Manager
Librarian
Library Branch Manager
Management Analyst
MIS Supervisor
Parent Resource Coordinator
Project Engineer
Senior Center Coordinator
Social Worker
Youth Services Counselor

APPENDIX D

FY 2010-2011 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
Northwest Park Manager
Partnership Program Coordinator
Police Division Commander
Public Works Operations Manager
Risk Manager
Social Services Coordinator
Solid Waste Manager *
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 2010-2011

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 2010-2011

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 2010 – 2011
Proposed Budget

APPENDIX E

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 2010 – 2011
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 $76,607,944. 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 $53,733,445.

APPENDIX F

Town of Windsor Debt Schedule FY 2010 - FY 2011

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2009	PROJECTED ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2010
SCHOOLS									
School Roofs	6.40 - 6.60	1991	7/15/2011	835,000	138,000	-	-	46,000	92,000
Windsor High School Mod.	5.00 - 6.50	2000	1/15/2020	3,000,000	-	-	-		-
Sage Park Middle School Roof	5.00 - 6.50	2000	1/15/2020	528,000	-	-	-		-
Windsor High School Project Part 3	4.00 - 5.00	2001	1/15/2020	4,000,000	-	-	-		-
Windsor High School Modernization Part 4	4.00 - 5.00	2001	7/15/2020	5,800,000	260,000	-	-	260,000	-
2001 Refunding - Schools	4.00 - 5.00	2001	7/15/2009	7,957,180	792,880	-		792,880	-
Windsor High School	3.00 - 5.00	2002	3/1/2010	4,000,000	200,000	-		200,000	-
Poquonock Windows & Windsor High School Roof	3.00 - 4.75	2003	3/1/2009	550,000	-	-			-
Schools Projects FY 2004 A	2.50 - 4.25	2004	3/1/2024	1,180,000	275,000	-		-	275,000
2004 B Schools Aggregate	2.50 - 5.00	2004	7/15/2009	4,015,000	330,000	-	-	330,000	-
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	189,000	175,000	-	-	12,000	163,000
Refinanced 2001 "A" Issue	2.00 - 5.00	2004	7/15/2019	2,780,000	2,757,000	-	-	218,000	2,539,000
Refinanced 2001 "B" Issue	2.00 - 5.00	2004	7/15/2020	4,305,000	4,195,000	-	-	30,000	4,165,000
2008 Poquonock Elementary School Renovations	1.80 - 4.125	2008	6/15/2023	235,000	210,000			25,000	185,000
2009 Refunding - Series A	2.00 - 4.00	2009	8/1/2019	6,051,000	6,051,000			129,000	5,922,000
2009 Refunding - Series B	2.50 - 4.00	2009	8/1/2019	3,768,000	3,768,000			74,000	3,694,000
TOWN									
Town Hall Renovations	6.40 - 6.60	1991	7/15/2011	4,165,000	687,000	-	-	229,000	458,000
Mack Street Acquisition & Improvements	5.00 - 6.50	2000	1/15/2020	1,200,000	-	-	-	-	-
Kennedy Road Improvements	5.00 - 6.50	2000	1/15/2020	742,000	-	-	-	-	-
Goslee Pool & Town Hall Roof Repairs	4.00 - 5.00	2001	1/15/2020	1,300,000	-	-	-	-	-
Economic Development Program - Day Hill/Northfield Drive	4.00 - 5.00	2001	1/15/2020	250,000	-	-	-	-	-
2001 Refunding General Purpose	4.00 - 5.00	2001	7/15/2009	3,882,820	382,120	-		382,120	-
2002 General Purpose Aggregate	3.00 - 5.00	2002	3/1/2010	955,000	100,000	-		100,000	-
Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson Center roof, Safety Radio	3.00 - 4.25	2003	3/1/2009	1,810,000	-	-		-	-
General Purpose bonds of 2004 A	2.50 - 4.25	2004	3/1/2024	2,205,000	250,000	-		-	250,000
2004 B General Purpose Aggregate	2.50 - 5.00	2004	7/15/2009	2,520,000	345,000	-		345,000	-
Refinanced 1998 Issue	2.00 - 5.00	2004	7/15/2017	826,000	755,000	-		88,000	667,000
Refinanced 2001 "A" Issue	2.00 - 5.00	2004	7/15/2019	900,000	893,000	-		112,000	781,000
2005 Library Phase II / Elm Street	3.00 - 4.80	2005	6/15/2023	5,745,000	1,600,000	-		300,000	1,300,000
2006 Fire Truck	4.00 - 5.00	2006	6/15/2021	472,000	422,000	-		35,000	387,000
2006 Milo Peck Rehabilitation	4.00 - 5.00	2006	6/15/2021	230,000	210,000	-	-	30,000	180,000
2006 Storm Projects	4.00 - 5.00	2006	6/15/2021	670,000	590,000	-	-	80,000	510,000
2006 Mechanic Street	4.00 - 5.00	2006	6/15/2021	628,000	553,000	-	-	80,000	473,000
2007 Windsor Green	4.00 - 5.50	2007	6/15/2017	360,000	300,000		-	30,000	270,000
2007 Batchelder Road	4.00 - 5.50	2007	6/15/2017	875,000	735,000		-	70,000	665,000
2007 Mototown	4.00 - 5.50	2007	6/15/2017	320,000	270,000		-	25,000	245,000
2008 Mechanic St. Redevelopment Project	1.80 - 4.125	2008	6/15/2023	202,000	180,000			21,000	159,000
2008 Day Hill Road Reconstruction	1.80 - 4.125	2008	6/15/2023	984,000	895,000			95,000	800,000
2008 Lang Road Reconstruction	1.80 - 4.125	2008	6/15/2023	1,505,000	1,400,000			100,000	1,300,000
2008 Windsor Town Green Improvements	1.80 - 4.125	2008	6/15/2023	427,000	389,000			45,000	344,000
2008 Windsor Public Works Facility Improvements	1.80 - 4.125	2008	6/15/2023	390,000	351,000			39,000	312,000
2009 Refunding - Series A	2.00 - 4.00	2009	8/1/2019	2,879,000	2,879,000			61,000	2,818,000
2009 Refunding - Series B	2.50 - 4.00	2009	8/1/2019	5,927,000	5,927,000			116,000	5,811,000
TOTAL				**91,563,000**	**39,265,000**	**-**	**-**	**4,500,000**	**34,765,000**

APPENDIX F

Town of Windsor Debt Schedule FY 2010 - FY 2011

Interest Repayment

		FISCAL 2010	FISCAL 2011
	SCHOOL PROJECTS		
1991	School Roofs	7,590	4,554
2001	Windsor High School Modernization Part 4	6,500	-
2001	Refinanced 2001 Issue	19,822	-
2002	Windsor High School	7,500	-
2004	Refinanced 2004 "A" Issue	11,263	11,263
2004	Refinanced 2004 "B" Issue	8,250	
2004	Refinanced 1998 Issue	6,100	5,460
2004	Refinanced 2001 "A" Issue	97,757	89,487
2004	Refinanced 2001 "B" Issue	157,713	151,463
2008	Poquonuck School Renovations	7,544	6,731
2009	Refinanced 2009 "A" Issue	137,251	159,078
2009	Refinanced 2009 "B" Issue	100,006	118,230
	TOTAL FY2010 & FY2011 INTEREST (SCHOOL PROJECTS)	567,296	546,266
	TOWN PROJECTS		
1991	Town Hall Improvements	37,785	22,671
2001	Refinanced 2001	9,553	-
2002	Refinanced 2002 Gen. Aggregate	3,750	-
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson Center roof, Safety Radio	-	-
2004	General Purpose 2004 "A" bonds	10,244	10,244
2004	General Purpose 2004 "B" bonds	8,625	-
2004	Refinanced 1998 Issue	25,583	22,523
2004	Refinanced 2001 "A" Issue	30,783	27,603
2005	General purpose aggregate	62,125	52,975
2006	Fire Truck	17,799	16,049
2006	Milo Peck Rehabilitation	9,000	7,500
2006	Rainbow Road and White Rock Drive Culverts	25,200	21,200
2006	Mechanic Street	23,720	19,720
2007	Batchelder Road Culvert	30,100	26,600
2007	Day Hill Road Intersection (Mototown)	11,050	9,800
2007	Windsor Green	12,300	10,800
2008	Mechanic Street	6,470	5,788
2008	Day Hill Road Improvements	32,213	29,125
2008	Lang Road Improvements	52,500	49,250
2008	Windsor Town Green Improvements	13,991	12,529
2008	Public Works Facility Improvements	12,626	11,359
2009	Refunding - Series A	65,316	75,735
2009	Refunding - Series A	157,221	185,795
	TOTAL FY 2010 & FY 2011 INTEREST (TOWN PROJECTS)	657,954	617,266
2008	Temporary Note Issue - CIP projects	52,878	-
2010	New Projects - estimated interest		157,200
2010	Refunding - Estimated Interest Savings		(87,202)
	GRAND TOTAL INTEREST	**1,278,128**	**1,233,530**

APPENDIX F

Town of Windsor
Debt Schedule FY 2010 - FY 2011

Principal Repayment

		FISCAL 2010	FISCAL 2011
	SCHOOL PROJECTS		
1991	School Roofs	46,000	46,000
2001	Windsor High School Modernization Part 4	260,000	-
2001	Refinanced 2001 Issue	792,880	-
2002	Windsor High School	200,000	-
2004	Refinanced 2004 "A" Issue	-	-
2004	Refinanced 2004 "B" Issue	330,000	-
2004	Refinanced 1998 Issue	12,000	23,000
2004	Refinanced 2001 "A" Issue	218,000	250,000
2004	Refinanced 2001 "B" Issue	30,000	290,000
2008	Poquonuck School Renovations	25,000	24,000
2009	Refinanced 2009 "A" Issue	129,000	899,000
2009	Refinanced 2009 "B" Issue	74,000	515,000
	TOTAL FY 2010 & FY 2011 PRINCIPAL (SCHOOL PROJECTS)	2,116,880	2,047,000
	TOWN PROJECTS		
1991	Town Hall Improvements	229,000	229,000
2001	Refinanced 2001	382,120	
2002	Refinanced 2002 Gen. Aggregate	100,000	
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, L.P. Wilson Center roof, Safety Radio	-	-
2004	General Purpose 2004 "A" bonds	-	-
2004	General Purpose 2004 "B" bonds	345,000	
2004	Refinanced 1998 Issue	88,000	87,000
2004	Refinanced 2001 "A" Issue	112,000	75,000
2005	General purpose aggregate	300,000	-
2006	Fire Truck	35,000	35,000
2006	Milo Peck Rehabilitation	30,000	30,000
2006	Rainbow Road and White Rock Drive Culverts	80,000	80,000
2006	Mechanic Street	80,000	80,000
2007	Batchelder Road Culvert	70,000	80,000
2007	Day Hill Road Intersection (Mototown)	25,000	35,000
2007	Windsor Green	30,000	35,000
2008	Mechanic Street	21,000	20,000
2008	Day Hill Road Improvements	95,000	100,000
2008	Lang Road Improvements	100,000	100,000
2008	Windsor Town Green Improvements	45,000	42,000
2008	Public Works Facility Improvements	39,000	39,000
2009	Refunding - Series A	61,000	426,000
2009	Refunding - Series A	116,000	815,000
2010	New Projects - estimated borrowing $4,780,000 April 2010	-	380,000
	TOTAL FY 2010 & FY 2011 PRINCIPAL (TOWN PROJECTS)	2,383,120	2,688,000
	GRAND TOTAL PRINCIPAL	**4,500,000**	**4,735,000**

APPENDIX "G"
Price Guide

Town of Windsor
FY 2010 – 2011
Proposed Budget

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	
ZBA Residential Appeal & Application Fee	General Fund	ZBA	$80	5/05/2003	**Increase Residential to $125 and Commercial to $175 as the state portion increased from $28 to $58 per application. Mandatory legal advertising cost (3 times per meeting) has increased as well. This is a break even cost on residential applications.**
ZBA Commercial/Industrial Appeal & Application Fee	General Fund	ZBA	$125	5/05/2003	
Motor Vehicle Location Approvals	General Fund	TP+ZC	$70	5/20/1985	
Motor Vehicle Location Re-Approvals	General Fund	TP+ZC	$35	5/20/1985	
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	4/27/2009	
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	
Storm water Management Permit					
Single and Two -Family Residential (not part of a subdivision)	General Fund	Resolution	$100/lot	2/17/2009	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Design Services (cont.)					
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	
Storm water 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	
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	
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Inland Wetlands (cont.)					
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	
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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Planning (cont.)					
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 "except for zone changes to AG"	5/19/2008	
Zoning Text Amendment	General Fund	TP&Z	$150	5/19/2008	
Subdivision Text Amendment	General Fund	TP&Z	$150	5/19/2008	
Revisions to Subdivisions	General Fund	TP&Z	$150	5/19/2008	
Revisions to Site Plans flat fee:	General Fund	TP&Z	$150	5/19/2008	
plus commercial floor area 10,000-49,999 sq. ft.	General Fund	TP&Z	$20 per 1,000 sq. ft.	5/19/2008	
plus commercial floor area 50,000 sq. ft. or greater	General Fund	TP&Z	$25 per 1,000 sq. ft.	5/19/2008	
Bond	General Fund	TP&Z	$50	12/01/1990	
Non-Conforming Use	General Fund	TP&Z	$100	12/01/1990	
Build on Unpaved Street	General Fund	TP&Z	$150	5/19/2008	
Design Development - Concept plan	General Fund	TP&Z	$100 base fee plus $60 per Lot or D.U.	10/14/2003	
Design Development - Detailed plan	General Fund	TP&Z	$100 base fee plus $100 per Lot or D.U.	10/14/2003	
Amendment to Plan of Development	General Fund	TP&Z	$150	5/19/2008	
Videotape Copying	General Fund	Resolution	$25	10/07/1997	
Pre-made GIS map	General Fund	Resolution	$10	10/07/1997	
Custom GIS map	General Fund	Resolution	$10 to $25 + fees	10/07/1997	
Digital GIS Table Data	General Fund	Resolution	$60 per disk + fees	10/07/1997	
Digital GIS Map Data	General Fund	Resolution	$80 per disk + fees	10/07/1997	
Paper MIS Data	General Fund	Resolution	$0.50 per page + fees	10/07/1997	
NOTE: A $30 Conservation Fund fee must be added to the cost of all applications. Mandated by CT Department of Environmental Protection effective 7/1/04					DEP increased Conservation Fund Fee from $30 to $60 beginning 10/1/09.
Wetlands Map	General Fund	Resolution	$8	5/05/2003	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Planning (cont.)					
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	
Health Services					
CPR, AED and First Aid Classes:					
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	Resolution	$30	4/27/2009	
Basic First Aid	Special Revenue	Resolution	$30	4/27/2009	
Any **Two** of the Above	Special Revenue	Resolution	$35	4/27/2009	
Any **Three** of the Above	Special Revenue	Resolution	$38	4/27/2009	
Any **Four** of the Above	Special Revenue	Resolution	$40	4/27/2009	
Professional Rescuer	Special Revenue	Resolution	$55	4/27/2009	
CPR and First Aid Challenges:					
Basic First Aid	Special Revenue	Resolution	$15	4/27/2009	
CPR - Any One Component	Special Revenue	Resolution	$15	4/27/2009	
CPR or First Aid - Any Two Components	Special Revenue	Resolution	$18	4/27/2009	
CPR or First Aid - Any Three or More Components	Special Revenue	Resolution	$20	4/27/2009	
Professional Rescuer	Special Revenue	Resolution	$20	4/11/2007	
Bicycle/Multi-Sport Helmet	Special Revenue	Resolution	$10	4/27/2009	
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	$40	4/27/2009	
Food Service Permits:					
Caterer	General Fund	Resolution	$200 per facility	4/27/2009	
Convalescent Home	General Fund	Resolution	$300 per facility	4/27/2009	
Food Store (large)	General Fund	Resolution	$300	5/19/2008	
Food Store (small w/deli)	General Fund	Resolution	$140	5/19/2008	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Health Services (cont.)					
Food Store (small w/o deli)	General Fund	Resolution	$100	5/19/2008	
Industry serving less than 100	General Fund	Resolution	$200	5/19/2008	
Industry serving more than 100	General Fund	Resolution	$300	5/19/2008	
Mobile Vendors	General Fund	Resolution	$200	5/19/2008	
Re-Inspections	General Fund	Resolution	$150	4/27/2009	
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	4/27/2009	
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:					
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	
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	
Computer Class	Special Revenue	Resolution	$20 per course	4/27/2009	**Delete**
Copy Machine	Special Revenue	Resolution	$0.20 per page	6/08/1992	**Change to "black & white .20, color .50 per page"**
DVD Envelope Replacement Fee	General Fund	Resolution	$1	4/11/2007	**Delete**
Fax Fees	Special Revenue	Resolution	$1.95 for first page; $1 for each thereafter	5/19/2008	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Library (cont.)					
Laser Copies	Special Revenue	Resolution	$0.20 per page	5/19/2008	
Lost Library Card	General Fund	Resolution	$2	5/19/2008	
Lost or Damaged Library Materials	Special Revenue	Resolution	Replacement + $5	4/27/2009	
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	4/27/2009	
Overdue DVD	General Fund	Resolution	$1 per day	5/19/2008	
Overdue Media (max fine)	General Fund	Resolution	$10		**Add**
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	**Delete**
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	
Test Proctoring Service	Special Revenue	Resolution	$25 per test		**Add**
Wilson Branch - After Hours	Special Revenue	Resolution	$30 per hour	4/11/2007	
Wilson Branch Room	Special Revenue	Resolution	$20 per hour	4/11/2007	
SAFETY SERVICES					
Police					
False Alarm Penalty - 1st 3 False Alarms	General Fund	Resolution	no penalty	5/05/2003	
False Alarm Penalty - 4th and 5th	General Fund	Resolution	$50 each	5/05/2003	
False Alarm Penalty - 6th and 7th	General Fund	Resolution	$75 each	5/05/2003	
False Alarm Penalty - 8th and 9th	General Fund	Resolution	$100 each	5/05/2003	
False Alarm Penalty - 10th and Each Additional	General Fund	Resolution	$150 each	5/05/2003	
Fire, False Alarm - 1st and 2nd	General Fund	Resolution	no penalty	5/05/2003	
Fire, False Alarm - 3rd	General Fund	Resolution	$100 each	5/05/2003	
Fire, False Alarm - 4th	General Fund	Resolution	$200 each	5/05/2003	
Fire, False Alarm - 5th	General Fund	Resolution	$400 each	5/05/2003	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Police (cont.)					
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	
Permit to Sell	General Fund	Resolution	$100	4/25/2001	
News rack Permit Application Fee	General Fund	Resolution	$25	4/11/2007	
News rack 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	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Police (cont.)					
Police Private Duty Officer:					
Non-profit, 4 Hours or Less	Special Revenue	Resolution	$228.92	4/27/2009	**Change to $260.47**
Non-profit, Over 4 Hours	Special Revenue	Resolution	$57.23 per hour	4/27/2009	**Change to $65.12 per hour**
Board of Education/Municipal	Special Revenue	Resolution	$57.23 per hour	4/27/2009	**Change to $65.12 per hour**
Construction, 4 Hours or Less	Special Revenue	Resolution	$276.92	4/27/2009	**Change to $308.47**
Construction, > 4 Hours to ≤ 8 Hours	Special Revenue	Resolution	$553.84	4/27/2009	**Change to $616.95**
Construction, > 8 to ≤ 12 Hours	Special Revenue	Resolution	$830.77	4/27/2009	**Change to $925.42**
Construction, Over 12 Hours	Special Revenue	Resolution	$69.23 per hour	4/27/2009	**Change to $77.12 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	
Fire					
Firefighter firewatch	Special Revenue	Resolution	$25 per hour		**Add**
Firefighter firewatch-municipal	Special Revenue	Resolution	$20 per hour		**Add**
PUBLIC WORKS					
Cemetery Markers - Install Veteran Stones	Special Revenue	Resolution	$100	4/27/2009	
Installation of Street Signs - Regulatory and Other	General Fund	Resolution	$250 per sign	4/27/2009	
Installation of Street Signs - Stop Signs	General Fund	Resolution	$250 per sign	4/27/2009	
Storage of Evicted Materials	General Fund	Resolution	Fees charged by the moving vendor &/or storage facility	4/27/2009	
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	4/27/2009	
Subdivision Street With Base Course Only	General Fund	Resolution	$200/10th of mile, plus $25/cul de sac	4/27/2009	
Subdivision Street With Paved Top Course	General Fund	Resolution	$100/10th of mile, plus $25/cul de sac	12/03/1990	
RECREATION & LEISURE SERVICES					
Non-Resident Fee	Special Revenue	Resolution	$10 fee per program unless otherwise noted	4/27/2005	
Adult Basketball League	Special Revenue	Resolution	$300 - $600	5/11/2004	
Adult Dance	Special Revenue	Resolution	$45 - $75 per course	5/19/2008	**Change to "$70-$130 per course"**
Adult Open Basketball	General Fund	Resolution	$35 annual pass	4/11/2007	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
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	**Change to "$30 annual pass"**
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	$75 -$120	4/27/2009	
Culinary Arts Program	Special Revenue	Resolution	$100 - $150	5/19/2008	
Dance Movement Workshop	Special Revenue	Resolution	$45 - $50 per session	5/05/2003	**Change to "$60-$130 per course"**
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	
Foreign Languages	Special Revenue	Resolution	$30 - $75	4/27/2009	
Full Day Playground	Special Revenue	Resolution	$99 per week	4/27/2009	
Full Day Playground with Transportation	Special Revenue	Resolution	$119 per week	4/27/2009	
Full Day Playground with Swim Lesson	Special Revenue	Resolution	$230 per 2 wk session	4/27/2009	
Golf	Special Revenue	Resolution	$80 - $125	5/05/2003	
Gymnastics	Special Revenue	Resolution	$110 per 3 wk session	5/05/2003	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
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	$2.25 - $4.25 per hour	4/27/2009	
Indoor Swim Pass - Adult - Non-resident - Winter	Special Revenue	Resolution	$2.25 - $4.25 per hour	4/27/2009	
Indoor Swim Pass - Family - Winter	Special Revenue	Resolution	$60 per 2 hours a week for 8 weeks	4/27/2009	
Indoor Swim Pass - Family- Non-resident - Winter	Special Revenue	Resolution	$60 per 2 hours a week for 8 weeks	4/27/2009	
Indoor Swim Pass - Senior Citizen - Winter	Special Revenue	Resolution	$2.00 - $4.00 per hour	4/27/2009	
Indoor Swim Pass - Senior Citizen - Non-resident	Special Revenue	Resolution	$2.00 - $4.00 per hour	4/27/2009	
Intensive Special Needs Program	Special Revenue	Resolution	$95 - $150 per session	5/19/2008	
Karate	Special Revenue	Resolution	$35 -$45 per month	4/27/2009	
Kindergarten Dance	Special Revenue	Resolution	$70 - $90 per session	5/05/2003	
Lacrosse Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003	
Late Pickup Fee	Special Revenue	Resolution	$5 per 15 minutes	4/27/2005	
Life Guard Training	General Fund	Resolution	$325 per course plus books	5/19/2008	
Membership Pass Replacement Fee	Special Revenue	Resolution	$5 per replacement	5/11/2004	
Model Making and Crafts	Special Revenue	Resolution	$35 - $75	5/11/2004	
Mommy n' Me	Special Revenue	Resolution	$35 per session	5/05/2003	
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $110	5/11/2004	
Outdoor Adventure	Special Revenue	Resolution	$80 -$175	4/27/2009	
Painting Class	Special Revenue	Resolution	$45 - $75	4/27/2009	
Parent/Child Movement	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	
Passage (fifth grade)	Special Revenue	Resolution	$45 per session	5/05/2003	
Pee Wee Tennis	Special Revenue	Resolution	$45	5/05/2003	
PM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
PM Low Impact Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003	
PM Playground	Special Revenue	Resolution	$45 per week	5/05/2003	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
Pool Parties	General Fund	Resolution	$250/Resident per party; $350/Non-resident per party	5/19/2008	
Pre-School Dance	Special Revenue	Resolution	$35 - $45 per session	5/05/2003	
Quilting	Special Revenue	Resolution	$45 - $75	4/11/2007	
Romp and Learn	Special Revenue	Resolution	$50 per week or $175 per month	4/27/2005	
Safety Training for Swim Coaches	General Fund	Resolution	$100 per session plus books	4/27/2005	
SAT Preparatory	Special Revenue	Resolution	$40		
Schools Out Special	Special Revenue	Resolution	$25 per day	4/27/2009	
Ski Club	Special Revenue	Resolution	$220 - $400	4/27/2009	
Skyhawks/Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003	
Soccer Clinic	Special Revenue	Resolution	$85 - $160	4/27/2009	
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	$99 per week	4/27/2009	
Student Ceramics	Special Revenue	Resolution	$35 - $110	5/05/2003	
Student Open Basketball	General Fund	Resolution	$10	4/27/2009	
Summer Youth Theater	Special Revenue	Resolution	$100 - $180	5/19/2008	
Summer Youth Theater - Non-resident	Special Revenue	Resolution	$140 - $225	5/19/2008	
Super Saturdays	Special Revenue	Resolution	$25	5/11/2004	
Swim Daily Fee - Non Resident - Adult	General Fund	Resolution	$5 per day	6/21/1999	
Swim Daily Fee - Non-Resident - Child	General Fund	Resolution	$3 per day	6/21/1999	
Swim Daily Fee - Non-Resident - Senior	General Fund	Resolution	$3 per day	4/25/2001	
Swim Daily Fee - Resident - Adult	General Fund	Resolution	$2.50 per day	6/21/1999	
Swim Daily Fee - Resident - Child	General Fund	Resolution	$1.50 per day	6/21/1999	
Swim Daily Fee - Resident - Senior	General Fund	Resolution	$1.50 per day	4/25/2001	
Swim Lessons - Adult	General Fund	Resolution	$50	5/11/2004	
Swim Lessons - Child	General Fund	Resolution	$30 Mon-Thurs per two week session (make up lessons Fri)	4/27/2005	
Swim Lessons - Family (maximum)	General Fund	Resolution	$62	4/27/2005	**Delete**
Swim Lessons - Two Children	General Fund	Resolution	$46 Mon-Thurs per two week session (make up lessons Fri)	4/27/2005	**Delete**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
Swim Lessons - Non-residents	General Fund	Resolution	$40 per child Two Week sessions(make up lesson on Friday)	4/27/2009	
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	
Windsor Instructional Basketball - Family Maximum	Special Revenue	Resolution	$85	4/24/2006	**Delete**
Windsor Instructional Basketball - First Child	Special Revenue	Resolution	$45	4/24/2006	
Windsor Instructional Basketball - Second Child	Special Revenue	Resolution	$70	4/24/2006	**Delete**
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	4/27/2009	
Kiddie Express	Special Revenue	Resolution	$10 - $25	4/27/2009	
Windsor Challenge Course - Youth Group	Special Revenue	Resolution	$200 - $2300	4/27/2009	
Windsor Challenge Course - Adult Group	Special Revenue	Resolution	$300 - $2500	4/27/2009	
Windsor Challenge Course - Corporate Group	Special Revenue	Resolution	$500 - $5000	4/27/2009	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
RECREATION & LEISURE SERVICES (cont.)					
Indoor Driving Range	Special Revenue	Resolution	$8 - $15	4/27/2009	
Youth Wrestling	Special Revenue	Resolution	$45 - $75	4/27/2009	
Babysitting Course	Special Revenue	Resolution	$65 - $80	4/27/2009	
Full Day Playground, Swim Lessons And Transportation	Special Revenue	Resolution	$250	4/27/2009	
Half Day Playground	Special Revenue	Resolution	$55 - $65	4/27/2009	**Change to "$65 - $85"**
Romp and Learn AM	Special Revenue	Resolution	$50 per week or $175 Per month	4/27/2009	**Delete**
Scuba Classes	Special Revenue	Resolution	$75 - $300	4/27/2009	
Indoor Archery	Special Revenue	Resolution	$25 - $50	4/27/2009	
Rentals:					
Auditorium	General Fund	Resolution	$75 per hour	4/11/2007	**Change to "$80 per hour"**
Cafeteria	General Fund	Resolution	$70 per hour	4/11/2007	**Change to "$75 per hour"**
Classrooms	General Fund	Resolution	$25 - $45 per hour	4/27/2005	**Change to "$30-$45 per hour"**
Gymnasium (full)	General Fund	Resolution	$70 per hour	4/11/2007	**Change to "$75 per hour"**
Gymnasium (half)	General Fund	Resolution	$50 per hour	4/11/2007	**Delete**
Indoor Playscape Party - Resident	Special Revenue	Resolution	$95 - $220 per party	4/27/2005	**Change to "$125-$220 per party"**
Indoor Playscape Party - Non-resident	Special Revenue	Resolution	$160 - $325 per party	4/24/2006	
Northern Connecticut Ballet	General Fund	Resolution	$540	4/27/2009	**Add "per month"**
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	
Youth Services Bureau					
Counseling Fee Schedule:			See chart below	5/11/2004	
Up to $21,000	Special Revenue	Resolution	$10	4/27/2009	
Over $21,000	Special Revenue	Resolution	$25	4/27/2009	
Summer Adventures	Special Revenue	Resolution	$100 - $230 per week	4/27/2009	
Teen Adventure Club	Special Revenue	Resolution	$10 - $20 per session	5/11/2004	
Youth Adventures After School	Special Revenue	Resolution	$50 - $60	4/27/2009	
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	

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	$35 per season	4/27/2009	
Community Gardens - Non-resident	General Fund	Resolution	$45 per season	4/24/2006	
Interpretive Center Rental - Resident	General Fund	Resolution	$60 per 2 hours + $100 security deposit	4/27/2009	
Interpretive Center Rental - Non-resident	General Fund	Resolution	$80 per 2 hours + $100 sec dep.	5/19/2008	
XC Ski Rental	Special Revenue	Resolution	$10	4/27/2009	
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 - $300 per week	4/27/2009	
Nature Camp - Whole Day - Non-resident	Special Revenue	Resolution	$155 - $310 per week	4/27/2009	
Note: Children ages 2 and under can participate in community events at no charge					
HUMAN SERVICES					
Senior Services					
Sit and Stretch	Special Revenue	Resolution	$30 - $40	4/27/2009	
Sit and Stretch-Drop-In	Special Revenue	Resolution	$5 - $7	4/27/2009	
Shape Up and Workout	Special Revenue	Resolution	$40 -$50 per session	4/27/2009	
Shape Up and Workout Drop-In	Special Revenue	Resolution	$5 - $7	4/27/2009	
Enrichment Programs	Special Revenue	Resolution	$5-$15	4/27/2009	
Computer Classes	Special Revenue	Resolution	$15 - $30 per course	4/27/2009	
Computer Classes - Non-resident	Special Revenue	Resolution	$23 - $38 per course	4/27/2009	
Special Events - One Day	Special Revenue	Resolution	$2-$15	4/27/2009	
Extended Trips	Special Revenue	Resolution	$3-$6	4/27/2009	**Change to "based on trip fee"**
Parties	Special Revenue	Resolution	$2 - $ 30 per party	4/27/2009	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Senior Services (cont.)					
Tai Chi Beginner	Special Revenue	Resolution	$40 - $55 per session	4/27/2009	
Tai Chi Beginner-Drop-in	Special Revenue	Resolution	$5 - $7	4/27/2009	
Tai Chi Advanced	Special Revenue	Resolution	$40 - $55	4/27/2009	
Tai Chi Advanced-Drop-in	Special Revenue	Resolution	$5 - $7	4/27/2009	
Trips Day	Special Revenue	Resolution	$12-$18	4/27/2009	
Water Aerobics	Special Revenue	Resolution	$64 - $98 per session	4/27/2009	
Water Aerobics - Non-resident	Special Revenue	Resolution	$96 - $114 per session	4/27/2009	
Yoga	Special Revenue	Resolution	$32 - $44 per session	4/27/2009	
Yoga - Drop-in	Special Revenue	Resolution	$5 - $7 per class	4/27/2009	
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	4/27/2009	
Fitness Center Membership - Non-resident - 6 months	Special Revenue	Resolution	$90	4/27/2009	
Fitness Center Membership - Non resident - 1 Year	Special Revenue	Resolution	$150	4/27/2009	
Zumba Gold	Special Revenue		$40 - $55 per session		**Add**
Zumba Gold Drop In	Special Revenue		$5 - $7		**Add**
Yoga for Beginners	Special Revenue		$25 - $35 per session		**Add**
Yoga for Beginners Drop In	Special Revenue		$5 - $7		**Add**
Personal Training	Special Revenue		$40 - $50 per class		**Add**
Seated Qi Gong	Special Revenue		$40 -$55 per session		**Add**
Seated Qi Gong Drop In	Special Revenue		$5 - $7		**Add**
INFORMATION SERVICES					
Town Clerk					
Animal Licenses:					
Spayed Female or Neutered Male Dog	General Fund	*CGS 22-340*	$8	5/05/2003	
Unsprayed 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	**Change to "$28" Per Public Act 09-03, effective 10/1/2009.**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Town Clerk (cont.)					
Junior Hunting	General Fund	*CGS 26-28*	$3	1/01/1992	**Change to "$15" Per Public Act 09-03, effective 10/1/2009.**
Fishing	General Fund	*CGS 26-28*	$20	5/05/2003	**Change to "$40" Per Public Act 09-03, effective 10/1/2009.**
Hunting & Fishing	General Fund	*CGS 26-28*	$28	5/05/2003	**Change to "$56" Per Public Act 09-03, effective 10/1/2009.**
Trapping	General Fund	*CGS 26-28*	$25	5/05/2003	**Change to "$50" Per Public Act 09-03, effective 10/1/2009.**
Pheasant Tags	General Fund	*CGS 26-28*	$14	5/05/2003	**Change to "$28" Per Public Act 09-03, effective 10/1/2009.**
Resident - Over 65 - Lifetime	General Fund	*CGS 26-28*	$0	4/24/2006	
Handicapped	General Fund	*CGS 26-28*	$0	1/01/1992	
Junior Trapping	General Fund	*CGS 26-28*	$3	1/01/1992	**Change to "$15" Per Public Act 09-03, effective 10/1/2009.**
Hunting & Fishing Licenses - Non-resident:					
Hunting	General Fund	*CGS 26-28*	$67	5/05/2003	**Change to "$134" Per Public Act 09-03, effective 10/1/2009.**
Junior Hunting	General Fund	*CGS 26-28*	$3	1/01/1992	**Change to "$28" Per Public Act 09-03, effective 10/1/2009.**
Fishing	General Fund	*CGS 26-28*	$40	5/05/2003	**Change to "$80" Per Public Act 09-03, effective 10/1/2009.**
Hunting & Fishing	General Fund	*CGS 26-28*	$88	5/05/2003	**Change to "$176" Per Public Act 09-03, effective 10/1/2009.**
Three Day Fishing	General Fund	*CGS 26-28*	$16	5/05/2003	**Change to "$24" Per Public Act 09-03, effective 10/1/2009.**
Recording Legal Documents:					
Legal Documents: Historic Preservation Fee	General Fund	PA-00-146	$3 per document	7/01/2000	
Legal Documents: Open Land Preservation	General Fund	PA-05-228	$30 per document	10/01/2005	**Change to "$40" Per Public Act 09-229, effective 07/1/2009.**
Legal Documents: Land Records:					
First Page Fee	General Fund	CGS 7-34a	$10	7/01/1989	
Historic Preservation Fee	General Fund	*PA-00-146*	$3	7/01/2000	
Open Land Preservation	General Fund	*PA-05-228*	$30	10/01/2005	**Change to "$40" Per Public Act 09-229, effective 07/1/2009.**
Legal Documents - Each Additional Page	General Fund	*CGS 7-34a*	$5	7/01/1989	
Add new item: Neighborhood Protection Act (Vacant Property Registration)	General Fund	*PA-09-229*	$100		**Add**
Trade Names - First Page	General Fund	*CGS 7-34a*	$5	7/01/1989	
Trade Names - Each Additional Page	General Fund	*CGS 7-34a*	$5	7/01/1989	
Subdivision Maps (Indexing, 3 or more Parcels)	General Fund	*CGS 35-1*	$20	5/19/2008	
Maps (Indexing)	General Fund	*CGS 7-31*	$10	5/19/2008	
Sales Ratio	General Fund	*CGS 7-34a*	$2	7/01/1982	
Documents With No Known Last Address of Grantee	General Fund	*CGS 7-34a*	$5	7/01/1982	
Notary Public - Certificate of Appointment	General Fund	*CGS 3-94*	$10	7/01/1982	
Notary Public - Notarization of Signature	General Fund	Resolution	$2 per signature	4/27/2009	
Local Conveyance Tax	General Fund	*CGS 12-494*	$0.0025 times sale price	5/05/2003	
Sale of Publications and Materials:					

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Town Clerk (cont.)					
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	
CD - Computer Stored Public Record	General Fund	*CGS 1-212*	Cost of hourly salary for formatting and cost of storage device	4/27/2009	
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	P.A. 89-251	$0.50 per page	4/27/2009	
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	
Hand Held Scanners	General Fund	P.A. 09-229	$20 per visit	7/01/2009	**Add**
Street Map	General Fund	Resolution	$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	**Change to "$20" Per Public Act 09-03, effective 10/1/2009.**
Birth Certificate - Certified - Wallet Size	General Fund	*CGS 7-74*	$5 per document	7/01/1989	**Change to "$15" Per Public Act 09-03, effective 10/1/2009.**
Death Certificate – Certified	General Fund	PA 07-133	$10 per document	5/19/2008	**Change to "$20" Per Public Act 09-03, effective 10/1/2009.**
Marriage License	General Fund	*CGS 7-73*	$30	7/01/1992	
Marriage Certificate	General Fund	PA 07-133	$10 per document	4/27/2009	**Change to "$20" Per Public Act 09-03, effective 10/1/2009.**
Civil Union License	General Fund	PA 05-10	$30	10/01/2005	
Civil Union Certificate	General Fund	PA 07-133	$10 per document	4/27/2009	**Change to "$20" Per Public Act 09-03, effective 10/1/2009.**
Burial and Cremation Permit	General Fund	*CGS 7-74*	3 per document	5/19/2008	
OTHER					
Registrars					
Voter List	General Fund	*CGS 1-15*	$0.50 per page	4/27/2009	
Electronic Voter List Tape (Subject to Approval of Registrars of Voters)	General Fund	CGS 1-212	$0.03 per name	4/27/2009	
Bad Check Fee	General Fund	Resolution	$25	6/19/2008	

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
ASSESSMENT ABATEMENT POLICY					
Application Filing Fee - assessment rehabilitation abatement incentive	General Fund	Resolution	$500	4/27/2009	
TOWN HALL ROOM RENTAL					
Roger Ludlow Room North - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006	
Roger Ludlow Room South - Capacity 40	General Fund	Resolution	$35 per hour	4/24/2006	
Roger Ludlow Rooms North and South	General Fund	Resolution	$55/hr or $200/half day	4/24/2006	
Council Chambers - Capacity 200 - 300	General Fund	Resolution	$75/hr or $300/half day	4/24/2006	
Council Chambers w/Full Production/Technical Director	General Fund	Resolution	$250/hr $600/half day	4/24/2006	
Additional Services:					
Monitor & VCR/DVD Player	General Fund	Resolution	$30	4/27/2005	
One Microphone and PA System	General Fund	Resolution	$55 per hour	4/27/2005	
Council Chambers Video Projector	General Fund	Resolution	$50 per hour	4/24/2006	
An additional 50% charge will apply for room/equipment reservations after regular business hours or on weekends.					
EXCEPTION: Council Member's request for facilities, use by a Board or Commission, or town government-related program.					
ENTERPRISE FUNDS					
Adult Day Care					
Daily Care	08-3-32-343	Resolution	$77 per day	5/19/2008	**Change to "$80 per day"**
Half Daily Care	08-3-32-343	Resolution	$45 per half day	4/24/2006	**Change to "$48 per half day"**
Late Fee	08-3-32-343	Resolution	$15 per 15 minutes	4/27/2005	**Change to "$25 per 15 minutes"**
Child Day Care					
Infant/Toddler	05-3-3-31-340	Resolution	$1,295 per month	4/27/2009	**Change to "$1,335 per month"**
Preschool full time	05-3-3-31-340	Resolution	$995 per month	4/27/2009	**Change to "$1,025 per month"**
Elementary Before & After School	05-3-3-31-340	Resolution	$485 per month	4/27/2009	**Change to "$495 per month"**
Elementary After School	05-3-3-31-340	Resolution	$365 per month	4/27/2009	**Change to "$375 per month"**
Elementary Before School	05-3-3-31-340	Resolution	$310 per month	4/27/2009	**Change to "$320 per month"**
Elementary After 1 Day/Month	05-3-3-31-340	Resolution	$85 per month	4/27/2009	**Change to "$90 per month"**
Elementary After 2 Day/Month	05-3-3-31-340	Resolution	$160 per month	4/27/2009	**Change to "$165 per month"**
Elementary After 3 day/Month	05-3-3-31-340	Resolution	$210 per month	4/27/2009	**Change to "$215 per month"**
Elementary After 4 Day/Month	05-3-3-31-340	Resolution	$300 per month	4/27/2009	**Change to "$310 per month"**
Summer Camp 8:30 AM - 4:30 PM	05-3-3-31-340	Resolution	$185 per week	4/27/2009	**Change to "$190 per week"**
Summer Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$210 per week	4/27/2009	**Change to "$215 per week"**
Montessori Camp - 8:30 AM - 12:00 PM	05-3-3-31-340	Resolution	$125 per week	4/27/2009	**Change to "$130 per week"**

Fines and Fees	Fund	Authority	Fee	Last Action	Proposed New Fee
Child Day Care (cont.)					
Montessori Camp - 6:45 AM - 5:30 PM	05-3-3-31-340	Resolution	$260 per week	4/27/2009	**Change to "$270 per week"**
Montessori Toddler	05-3-3-31-340	Resolution	$550 per month	4/27/2009	**Changet to "$575 per month"**
Montessori ½ Day	05-3-3-31-340	Resolution	$530 per month	4/27/2009	**Change to "$550 per month"**
Montessori Extended Day	05-3-3-31-340	Resolution	$980 per month	4/27/2009	**Change to "$1,010 per month"**
Montessori Full Day	05-3-3-31-340	Resolution	$1,090 per month	4/27/2009	**Change to "$1,125 per month"**
After Hours - 5:30 PM - 7:00 PM	05-3-3-31-340	Resolution	$8.50 per day	5/19/2008	**No change**
Registration Fees	05-3-3-31-340	Resolution	$15 per year	7/01/1995	**Change to "$20 per year"**
Sibling Discount (applies to lowest tuition)	05-3-3-31-340	Resolution	10%	6/07/1982	**No change**
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	$77/year	4/27/2009	
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 2010 – 2011
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 2010 – 2011
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.