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

FINANCIAL PLAN AND PROGRAM OF SERVICES

ADOPTED FOR THE FISCAL YEAR 2005-2006

TOWN OF WINDSOR

First in Connecticut. First for its citizens.

ADOPTED

FISCAL YEAR 2006

FINANCIAL PLAN

AND

PROGRAM OF SERVICES

FOR THE FISCAL YEAR

Beginning July 1, 2005 and ending June 30, 2006

TOWN OF WINDSOR
CONNECTICUT

TOWN COUNCIL

Donald S. Trinks - Mayor
Timothy Curtis – Deputy Mayor
Paul G. Broxterman
Sonya Dean
Stephen Ellingwood
Donald Jepsen, Jr.
Wayne Mulligan
Alan J. Simon
Lenworth Walker, Sr.

TOWN MANAGER

Peter Souza

June 4, 2005

Honorable Mayor, Town Council and Citizens of Windsor,

I am pleased to present the Fiscal Year 2006 Adopted Budget to the Town Council and the community. The Proposed Budget was presented to the Council on April 4, 2005. The Town Council conducted several budget workshops throughout the month of April.

Revenues and expenditures in the Proposed Budget totaled $83,327,847. During the budget deliberations, the Town Council made changes that resulted in a budget of $82,825,103, which was adopted through the Adjourned Town Meeting (citizen vote) on May 17, 2005. This budget yields a mill rate of 28.73, which is a decrease from the 28.83 mill rate in FY 05.

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

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

Sincerely,

Peter Souza
Town Manager

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A READER'S GUIDE TO THE BUDGET

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

The budget may be broken down into the following components:

1) ***Introduction.*** The introductory section of the budget describes the overall philosophy upon which the budget was developed. The 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 2006 including the new capital projects budget as described on pages Q-9 and Q-10.

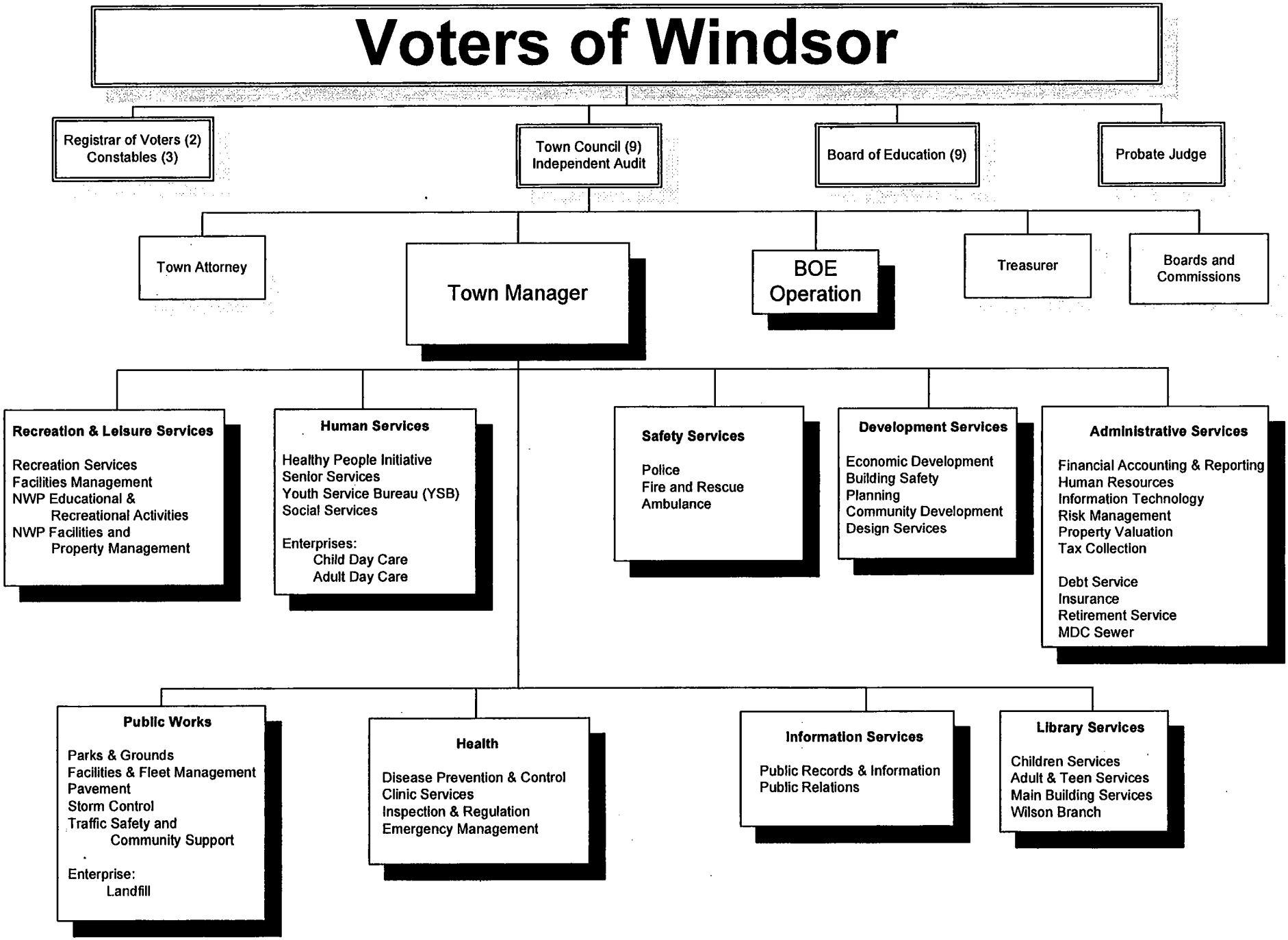
3) ***Support Sections.*** Sections D through R are the supporting sections of the budget document. These sections explain in detail how total and General Fund expenditures were derived and what products and services will be offered to our residents. These sections also list the individual department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



In order to maintain current services, or achieve a greater level of service delivery, proposed expenditure levels would need to be increased. That is why this proposed financial plan is ultimately a policy and service delivery document comprised of an array of choices related to:

- Levels of service delivery
- Willingness and ability to pay
- Funding mechanisms
- Short term fiscal context
- Long term quality of life and fiscal impacts

While striving to balance this array of choices, a basic set of parameters were utilized as filters. They include but are not limited to:

- Attempt to maintain the integrity of core municipal services
- Apply a multi-year approach in terms of service delivery and fiscal management
- Address Town Council goals and objectives.

The ability to provide a range of public services so citizens and businesses may continue to enjoy a relatively high quality of life is in jeopardy of being eroded if service levels as outlined in this financial plan continue for a number of consecutive budget cycles.

To achieve a 2.9% expenditure increase in general government spending, a number of areas were reduced that will impact, but not completely destroy the integrity of core municipal services. Some of the reductions listed below are possible due to a "re-thinking" of service delivery, or delaying certain initiatives. Although these choices garner the financial relief to achieve our end goal, they are also decisions that may impact the completion of Town Council goals in a timely fashion.

The equivalent of 9 full-time employees are not funded in this proposed budget. They are:

- 1 - Public Works Maintainer
- 4 - Public Works Seasonal Employees
- 1 - Economic Development Specialist
- 1 - Library Specialist
- 2.5 - Police Officers
- 1 - Part-time Parent Educator/Home Visitor
- 2 - Part-time Clerical Aides
- 1 – Part-time Mechanic Helper

Non-staff resources proposed for reduction in this budget include:

- Professional development, travel and training
- Capital Outlay
- Contractual Services
- Recruitment
- Grants and Contributions

With the implementation of those funding decisions, this budget will attempt to maintain the integrity of core municipal services in areas such as:

- Proactive police patrol districts
- Maintenance of public spaces
- Snow and ice control
- Volunteer Fire and Rescue services
- Public health and welfare
- Services for at-risk populations including teenagers
- Access to recreation, cultural and leisure activities

With every choice, there is a consequence. Spending reductions may not be as evident in some cases as it is in others. The following are examples of the impact residents may notice with regards to direct service delivery levels from town forces.

- Delays in responding to non-emergency repairs and maintenance of roads, sidewalks and parks
- Reduced hours at Veterans Pool
- No enhancements to town-wide small business retention efforts
- Reallocation of school resource officers from elementary schools
- Limited support for neighborhood watch programs
- Potential delays in responding to non-emergency police calls
- Reduce contributions to non-profit community organizations/events.

Fiscal Year 2006 Revenues

Grand list growth has produced $1,286,552 in new revenue for FY 2006. Windsor, like all Connecticut municipalities is dependent upon property taxes to finance local government services. Property taxes as a percentage of total revenues are 80.5%.

Other than property taxes, the town expects building permit revenue to remain at $615,000. While conveyance fees are expected to come in at approximately $225,000 over budget in FY 2005, this item is budgeted less in FY 2006 due to the scheduled sunsetting of the higher conveyance tax rate ($2.50/$1,000 versus $1.10/$1,000). Additional pressure on the General Assembly may persuade them to keep the rate the same, but it is premature to assume at this time.

State aid is scheduled to increase by approximately $430,000 in the Governor's proposed budget. Interest revenue is projected to increase by $280,000 due to an increase in interest rates. Other revenues are projected to remain relatively the same. It is noted that the transfer from the Landfill Enterprise Fund is $100,000 less than FY05 due to the need to plan for the eventual closure of the landfill in FY 2008, which will result in the majority of the annual transfer being eliminated.

FY 2005 Update

The approved General Fund budget for fiscal year FY 2005 is $80,641,193. Projected revenues are expected to exceed the budgeted amount by approximately $990,000 and expenditures are projected to be $451,000 below budget. Much of the revenue surplus can be attributed to the increased conveyance tax re-approved last year by the General Assembly; higher interest earnings; sale of excess property and higher state aid. Expenditures this fiscal year should be below budgeted amounts due primarily to cost containment efforts instituted in September. These efforts include a hiring freeze, reductions in travel and training, suspending the Volunteer Support Program and reductions in materials and supplies as well as lower than expected charges in General Services. However, Board of Education expenses will be over budget due to the mandatory expense of special education tuition to other towns for special needs students. The town shows very good discipline over expenditure areas it controls, but it has became clear that the town is vulnerable to increasing cost pressures for items such as employee and retiree health insurance which has risen by 18% and sewer assessments by the Metropolitan District Commission.

Synopsis

From a fiscal management perspective, this proposed budget attempts to balance expenditure increases, view service delivery in a multi-year perspective, reduce non-fixed cost expense categories and balance the use of cash reserves and potential tax increase.

It takes into consideration factors that impact Windsor today, and will continue to impact our community in years to come. Factors such as aging infrastructure, older housing stock, shifting demographics and for some, stagnating household incomes.

In conclusion, I would like to stress that targeting programs and services to be reduced or eliminated is a balancing act that no one on this staff took lightly. We understand the fiscal and political environment and this proposed financial plan offers a balanced approach to meet today's realities and look ahead to the years to come.

As I stated in the opening paragraph of this document, all recommendations for this proposed financial plan were deliberated with careful thought. I am proud of the many town employees who have devoted their time to insure that this budget balances the maintenance of core municipal services, maintains the town's competitive edge, and provides a multi-year outlook for future fiscal choices. I would like to thank the Board of Education Administration, members of the town's Leadership Team, Budget Review Team and the Finance Department for their efforts.

Respectfully Submitted,

Peter P. 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 provided 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 Plan

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 P – General Services.

Council Retreat and Public Hearings

At the beginning of the budget process, the Town Council conducts a retreat to focus on the Town Manager's goals and direction for the ensuing year. After the 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 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 Plan 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 Manager also includes a budget message that outlines the essential elements of Town Council and other long-term strategies and goals.

TOWN OF WINDSOR, CONNECTICUT
FY 2005-2006
BUDGET CALENDAR BY DEPARTMENT
ADOPTED

Date	Day	Step
Feb. 7, 2005 7:15 PM	Monday	Public Hearing by Town Council to hear budget requests from citizens.
March 23, 2005 7:30 PM	Wednesday	Finance Committee Meeting
April 1, 2005	Friday	Estimated receipts and expenditures submitted to Town Council by Town Manager (proposed budget).
April 4, 2005 7:15 PM	Monday	Regular Town Council meeting; Public Hearing re: public opinion regarding budget as proposed by Town Manager
April 6, 2005 6:30-9 PM	Wednesday	Board of Education, Public Works, Landfill, Development Services, and Community Development
April 11, 2005 6:30-9 PM	Monday	Safety Services, Health Services, Human Services, Child Care, and Adult Day Care
April 13, 2005 6:30-9 PM	Wednesday	Landfill, Library Services, and Recreation & Leisure Services
April 18, 2005 6:30-9 PM	Monday	Administrative Services, Town Support for Education, General Services, Insurance Internal Service Fund, and Information Services
April 20, 2005 6:30-9PM	Wednesday	General Government , Price Guide, Capital Spending, and Revenues
April 27, 2005 6:30-9 PM	Wednesday	Town Council final deliberations
May 17, 2005	Tuesday	Recommended date for Adjourned Town Meeting (referendum)
May 23, 2005	Monday	Regular Town Council Meeting; Council sets tax rate
June 24, 2005	Friday	Tax bill mailing completed
June 30, 2005	Thursday	End of current fiscal year.
July 1, 2005	Friday	FY 2006 budget becomes effective; taxes for FY 2006 fiscal year due and payable.

SUMMARY OF TOWN FUNDS

Town of Windsor
FY 2005-2006
Adopted Budget

GENERAL FUND BALANCE SUMMARY
(budgetary basis)

	FY 2005 Estimate	FY 2006 Adopted
Revenues		
General Property Tax	$ 65,235,949	$ 66,215,803
Licenses and Permits	695,595	666,050
Fines and Penalties	10,150	10,150
Revenues from Use of Assets	1,260,430	1,416,920
State School Aid	9,957,860	10,279,650
State Grants in Lieu of Taxes	1,320,706	1,318,110
Other State Grants	686,933	660,820
Federal Grants	9,671	9,670
Revenues from Other Agencies	467,780	467,600
Charges for Current Services	1,285,320	1,054,330
Other Revenues	300,170	41,000
Opening Cash	401,200	685,000
Total Revenues	81,631,764	82,825,103
Expenditures and Encumbrances		
General Government	$ 877,915	$ 867,536
Safety Services	6,493,912	7,008,560
Recreation & Leisure Services	1,070,276	1,084,800
Human Services	905,920	918,670
Health Services	350,410	390,100
Library Services	1,106,140	1,126,850
Development Services	1,429,480	1,471,890
Community Development	25,000	25,000
Public Works	4,173,389	4,450,550
Information Services	369,190	365,510
Administrative Services	1,587,747	1,698,690
General Services	6,080,202	6,074,970
Board of Education	51,024,400	52,356,447
Town Support for Education	4,696,211	4,985,530
Total Expenditures and Encumbrances	80,190,192	82,825,103
Surplus (deficit)	1,441,572	-
Beginning Fund Balance, July 1	7,226,301	8,191,673
Various Additions		
Use of Fund Balance :		
Opening Cash for following year	(401,200)	(685,000)
Use of fund balance for capital facilities study	(75,000)	
Estimate Ending Fund Balance, June 30	$ 8,191,673	$ 7,506,673

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 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 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 - 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, which 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.

Internal Service Fund - Internal Service Funds are used to account for all general, 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:

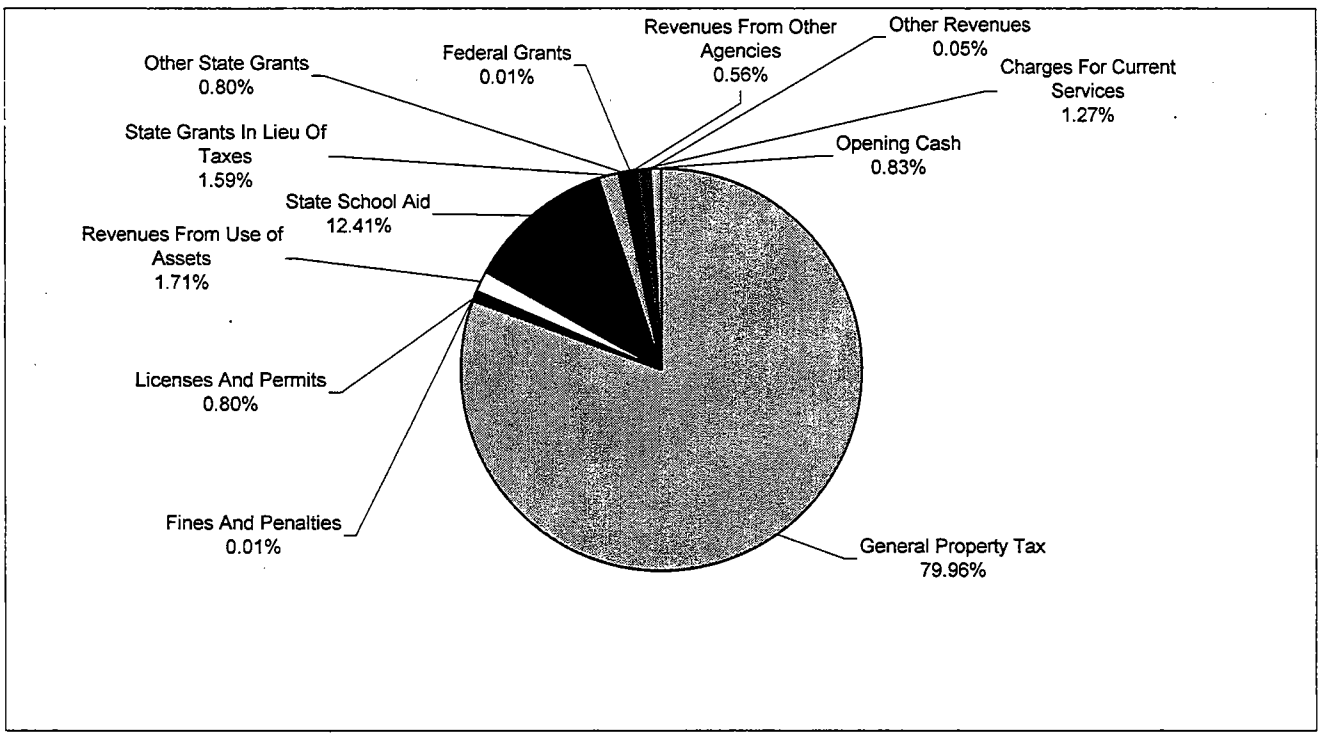
- Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year whereas they are shown as a reservation 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

Town of Windsor
FY 2005-2006
Adopted Budget

ANNUAL BUDGET
GENERAL FUND
REVENUE SUMMARY

Category	Revenue Source	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
910	General Property Tax	$62,484,348	$65,195,949	$65,235,949	$67,117,547	$66,215,803
915	Licenses And Permits	886,478	659,890	695,595	666,050	666,050
920	Fines And Penalties	13,150	10,150	10,150	10,150	10,150
925	Revenues From Use of Assets	1,049,805	1,130,705	1,260,430	1,317,920	1,416,920
930	State School Aid	9,420,515	9,322,860	9,957,860	10,079,650	10,279,650
935	State Grants In Lieu Of Taxes	1,643,346	1,595,640	1,320,706	1,318,110	1,318,110
940	Other State Grants	878,050	694,019	686,933	660,820	660,820
945	Federal Grants	12,453	13,500	9,671	9,670	9,670
950	Revenues From Other Agencies	448,372	494,940	467,780	467,600	467,600
955	Charges For Current Services	1,296,916	1,080,100	1,285,320	954,330	1,054,330
960	Other Revenues	314,588	42,240	300,170	41,000	41,000
965	Opening Cash	401,200	401,200	401,200	685,000	685,000
	TOTAL	$78,849,221	$80,641,193	$81,631,764	$83,327,847	$82,825,103



ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2004 Actual	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
910	GENERAL PROPERTY TAX						
	51002	Current Levy	60,555,363	63,858,699	63,858,699	65,780,295	64,878,551
	51004	Interim Motor Vehicle Tax	712,380	660,000	640,000	660,000	660,000
	51006	Prior Year Levies	685,782	380,000	440,000	380,000	380,000
	51008	Interest	514,000	287,000	287,000	287,000	287,000
	51009	Liens & Penalties	16,823	10,250	10,250	10,252	10,252
			62,484,348	65,195,949	65,235,949	67,117,547	66,215,803
915	LICENSES AND PERMITS						
	51200	Vendor's Licenses	335	360	360	360	360
	51201	Amusement Licenses	-	210	210	210	210
	51202	Animal Licenses	31,363	18,020	18,020	18,020	18,020
	51203	Marriage Licenses	1,604	1,410	1,410	1,410	1,410
	51204	Hunting & Fishing Licenses	778	2,010	1,500	1,500	1,500
	51205	Street Cut Permits	4,675	5,010	5,010	5,010	5,010
	51206	Building Permits	824,537	615,000	650,000	615,000	615,000
	51212	Lodging House Licenses	400	310	310	310	310
	51213	Well Permits	100	110	110	110	110
	51214	Food Permits	18,928	15,020	15,020	19,500	19,500
	51216	Septic System Permits	1,925	1,310	2,200	3,500	3,500
	51217	Fire Marshal Permits	48	110	145	110	110
	51219	Pistol Permits	1,785	1,010	1,300	1,010	1,010
			886,478	659,890	695,595	666,050	666,050
920	FINES AND PENALTIES						
	51401	Court Fines	60	150	150	150	150
	51402	Parking Fines	13,090	10,000	10,000	10,000	10,000
			13,150	10,150	10,150	10,150	10,150
925	REVENUES FROM USE OF ASSETS						
	51501	Interest: Unrestricted	417,408	520,000	650,000	800,000	800,000
	51504	Cell Tower Leases	149,857	124,275	124,000	130,490	130,490
	51505	Rental of Town Property	482,540	486,430	486,430	387,430	486,430
			1,049,805	1,130,705	1,260,430	1,317,920	1,416,920
930	STATE SCHOOL AID						
	51701	Special Ed. - Excess Costs	514,048	506,000	622,428	622,430	622,430
	51703	Transportation	348,848	312,960	338,311	329,410	329,410
	51705	Adult Education	62,448	57,800	57,109	65,080	65,080
	51709	Blind and Handicapped	7,837	30,000	30,000	30,000	30,000
	51710	Education Cost Sharing	8,487,334	8,416,100	8,910,012	9,032,730	9,232,730
			9,420,515	9,322,860	9,957,860	10,079,650	10,279,650
935	STATE GRANTS IN LIEU OF TAXES						
	51900	Machinery Exemption	1,121,893	1,113,450	820,948	820,940	820,940
	51902	Tax Exemption for the Elderly	5,524	9,650	3,642	3,640	3,640
	51903	HEART (Elderly)	190,347	195,700	189,943	189,940	189,940
	51904	Property Tax Boats	15,623	15,620	15,623	15,620	15,620
	51905	State owned Property/Casino	275,711	261,220	261,720	259,140	259,140
	51907	Veterans Tax Exemption	34,248	-	28,830	28,830	28,830
			1,643,346	1,595,640	1,320,706	1,318,110	1,318,110
940	OTHER STATE GRANTS						
	52100	Bond Interest Subsidy	268,170	205,754	161,726	135,610	135,610
	52101	School Building Grant	568,712	454,035	490,977	490,980	490,980
	52104	Public Library Grant	3,035	3,230	3,230	3,230	3,230
	52107	Other State Grants	38,133	31,000	31,000	31,000	31,000
			878,050	694,019	686,933	660,820	660,820

ANNUAL BUDGET
GENERAL FUND
REVENUES BY TYPE

CAT./ACCT NO.			FY 2004 Actual	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
945	FEDERAL GRANTS						
	52201	Elderly Transportation	9,290	10,000	6,171	6,170	6,170
	52202	Civil Preparedness	3,163	3,500	3,500	3,500	3,500
			12,453	13,500	9,671	9,670	9,670
950	REVENUES FROM OTHER AGENCIES						
	52301	Windsor Housing Authority	11,453	19,570	19,750	19,570	19,570
	52302	In-Lieu of Tax Payments	137,100	175,550	175,550	175,550	175,550
	52303	Telephone Property Tax	299,819	299,820	272,480	272,480	272,480
			448,372	494,940	467,780	467,600	467,600
955	CHARGES FOR CURRENT SERVICES						
	52500	Recording Legal Documents	345,629	275,000	262,990	260,000	260,000
	52501	Vital Statistics	68	420	420	420	420
	52502	Conveyance Fees	403,798	257,500	483,000	250,000	350,000
	52503	Special Police Services/Alarm Fees	8,331	4,330	4,330	4,330	4,330
	52505	Sale of Accident Reports and Photos	1,958	2,060	2,060	2,060	2,060
	52506	Animal Pound Fees	2,214	2,810	2,810	2,810	2,810
	52507	TP & Z Commission Fees	60,121	25,030	75,000	35,000	35,000
	52508	Zoning Board of Appeals Fees	1,756	980	800	980	980
	52509	Inland Wetlands Fees	10,305	8,240	24,000	8,240	8,240
	52512	Hydrant Assessments	215	110	110	110	110
	52513	Sub-Division Signs	150	510	510	510	510
	52516	Miscellaneous School Receipts	0	230	500	230	230
	52517	Special Education Tuition from Other Towns	242,372	300,000	225,000	200,000	200,000
	52518	Library Fines & Fees	35,780	35,040	25,000	25,000	25,000
	52519	Recreation Fees	56,886	50,200	52,000	47,000	47,000
	52520	Northwest Park	3,413	3,500	2,750	3,500	3,500
	52521	Dial-a-Ride Fees	5,099	5,500	3,300	5,500	5,500
	52522	Health Service Fees	300	100	330	100	100
	52523	Sale of Sand & Gravel	320	500	500	500	500
	52525	Administrative Overhead	90,210	90,210	90,210	90,210	90,210
	52530	Sale of Publications & Materials	18,724	16,800	16,800	16,800	16,800
	52531	Miscellaneous Service Charges	9,267	1,030	12,900	1,030	1,030
			1,296,916	1,080,100	1,285,320	954,330	1,054,330
960	OTHER REVENUES						
	52701	Sale of Capital Assets	171,000	520	265,750	500	500
	52703	Other Refunds	69,758	520	520	500	500
	52704	Miscellaneous Other Revenues	73,830	41,200	33,900	40,000	40,000
			314,588	42,240	300,170	41,000	41,000
965	Miscellaneous Revenues						
	52752	Opening Cash	401,200	401,200	401,200	685,000	685,000
GRAND TOTAL			78,849,221	80,641,193	81,631,764	83,327,847	82,825,103

REVENUE EXPLANATION

910 General Property Tax

This category accounts for approximately 79.96% of the town's General Fund revenues in FY06.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51002	Current Levy	60,555,363	63,858,699	63,858,699	65,780,295	64,878,551
51004	Interim Motor Vehicle Tax	712,380	660,000	640,000	660,000	660,000
51006	Prior Year Levies	685,782	380,000	440,000	380,000	380,000
51008	Interest	514,000	287,000	287,000	287,000	287,000
51009	Liens & Penalties	16,823	10,250	10,250	10,252	10,252
		62,484,348	65,195,949	65,235,949	67,117,547	66,215,803

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 and lien fees are payments received on delinquent accounts.

The Town of Windsor's General Fund expenditure program for FY06 totals $82,825,103. Of this amount, $64,878,551 will come from the current property tax levy, and $17,261,552 from other revenues. The estimated Net Taxable Grand List for FY06 is $2,284,745,107. The last revaluation occurred last year. The proposed collection rate is 98.75%. Accordingly, the required tax levy will be 28.73 mills; or $28.73 for each $1,000 of assessed value. The mill rate is calculated as follows:

	Proposed	Adopted
Total Expenditure	83,327,847	82,825,103
Less: Other Revenues	(16,862,552)	(17,261,552)
Less: Opening Cash	(685,000)	(685,000)
Current Property Tax Collection	65,780,295	64,878,551
Divided by Estimated Rate of Collection	98.75%	98.75%
Adjusted Tax Levy	66,612,957	65,699,799
Less: Pro Rata Assessor's Additions	(75,000)	(175,000)
Plus: Exemptions for Volunteer Firefighters	113,000	113,000
Gross Tax Levy	66,650,957	65,637,799
Divided by Estimated Taxable Grand List	2,288,392,580	2,284,745,107
Mill Rate	29.13	28.73

For FY05, general property tax revenues are projected to be $40,000 over budget, primarily due to higher collection of prior year levies.

Council Action

During budget deliberations, Town Council reduced Current Tax Levy and increased other lines for a net reduction of $502,744 as shown: Increased Conveyance Fees under "Charges for Current Services" by $100,000, increased Education Cost Sharing under "State School Aid" by $200,000, increased Rental of Town Property under "Revenues From Use of Assets" by $99,000 and decreased Current Levy located under "General Property Tax" by $901,744.

915 LICENSES AND PERMITS

This category accounts for approximately 0.80% of the town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51206	Building Permits	824,537	615,000	650,000	615,000	615,000
	All Others	61,941	44,890	45,595	51,050	51,050
		886,478	659,890	695,595	666,050	666,050

Building and related permits are expected to finish FY 2005 approximately $35,700 over budget due to more than expected construction. Building permit revenue for FY 2006 is budgeted the same as FY 2005.

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 F.

920 FINES AND PENALTIES

This category accounts for approximately 0.01% of the Town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51401	Court Fines	60	150	150	150	150
51402	Parking Fines	13,090	10,000	10,000	10,000	10,000
		13,150	10,150	10,150	10,150	10,150

Court fines are those amounts received by courts and distributed by the State to the town. 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 $1,775 to a low of $0. Parking fines have remained relatively constant over the past several years.

925 REVENUES FROM USE OF ASSETS

This category accounts for approximately 1.71% of the Town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51501	Interest: Unrestricted	417,408	520,000	650,000	800,000	800,000
51504	Cell Tower Leases	149,857	124,275	124,000	130,490	130,490
51505	Rental of Town Property	482,540	486,430	486,430	387,430	486,430
		1,049,805	1,130,705	1,260,430	1,317,920	1,416,920

Unrestricted interest is the revenue resulting from the investment of cash receipts not immediately used to meet expenditures. For FY 2005, it is projected that the final figure will come in at $130,000 above budget due to short term interest rates increasing in the year. Interest rates are anticipated to increase next year.

$130,490 in revenues is projected for FY 2006 for four cell tower ground leases and percent of co-location leases.

The components of rental income are as follows:

	FY 2005		FY 2006	
	Budget	Estimated	Proposed	Adopted
Milo Peck Child Development Center	110,330	110,330	110,330	110,330
Landfill	345,800	345,800	246,800	345,800
Omnipoint Communications - Tower	30,300	30,300	30,300	30,300
	486,430	486,430	387,430	486,430

For FY 2006, the budget includes rental income from the Milo Peck Enterprise Fund, the Omnipoint Communications Tower and Landfill

930 STATE SCHOOL AID

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51701	Special Ed. - Excess Costs	514,048	506,000	622,428	622,430	622,430
51703	Transportation	348,848	312,960	338,311	329,410	329,410
51705	Adult Education	62,448	57,800	57,109	65,080	65,080
51709	Blind and Handicapped	7,837	30,000	30,000	30,000	30,000
51710	Education Cost Sharing	8,487,334	8,416,100	8,910,012	9,032,730	9,232,730
		9,420,515	9,322,860	9,957,860	10,079,650	10,279,650

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

The FY 2005 estimates for this group of accounts are anticipated to come in at approximately $635,000 over budget. The changes among the line items are per updated information provided by the State Board of Education, and increased appropriations by the State after the town adopted the budget. This section accounts for approximately 12.41% of all revenues.

For FY 2006 Special Education - Excess Costs grant proposed amount of $622,430 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 FY 2006 budget for State School Aid is projected in total to result in a $956,790 increase over the previous fiscal year budget.

935 STATE GRANTS IN LIEU OF TAXES

This category accounts for approximately 1.59% of the Town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
51900	Machinery Exemption	1,121,893	1,113,450	820,948	820,940	820,940
51902	Tax Exemption for the Elderly	5,524	9,650	3,642	3,640	3,640
51903	HEART (Elderly)	190,347	195,700	189,943	189,940	189,940
51904	Property Tax Boats	15,623	15,620	15,623	15,620	15,620
51905	State owned Property/Casino	275,711	261,220	261,720	259,140	259,140
51907	Veterans Tax Exemption	34,248	-	28,830	28,830	28,830
		1,677,594	1,595,640	1,320,706	1,318,110	1,318,110

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 difference between the budgeted and estimated FY 2005 figures for the exemption programs is solely a function of the number of people who apply for the various exemptions each year as well as state aid reductions during the fiscal year. The manufacturer's equipment is expected to be reimbursed at 80%; however, there is an overall dollar cap statewide on this category which may result in a pro-rata reduction below the 80%. This is what happened in FY 2005.

940 OTHER STATE GRANTS

This category accounts for approximately 0.80% of the Town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
52100	Bond Interest Subsidy	268,170	205,754	161,726	135,610	135,610
52101	School Building Grant	568,712	454,035	490,977	490,980	490,980
52104	Public Library Grant	3,035	3,230	3,230	3,230	3,230
52107	Other State Grants	38,133	31,000	31,000	31,000	31,000
		878,050	694,019	686,933	660,820	660,820

The Bond Interest Subsidy is a grant received from the State to reduce the cost of borrowing for school construction projects, for projects financed prior to FY 1996. This revenue decreases in proportion to the decrease in interest payments on school project bonds.

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

945 FEDERAL GRANTS

This category accounts for approximately 0.01% of the Town's General Fund revenues in FY 2006.

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimated	Proposed	Adopted
52201 Elderly Transportation	9,290	10,000	6,171	6,170	6,170
52202 Civil Preparedness	3,163	3,500	3,500	3,500	3,500
	12,453	13,500	9,671	9,670	9,670

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

950 REVENUES FROM OTHER AGENCIES

This category accounts for approximately 0.56% of the Town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
52301	Windsor Housing Authority	11,453	19,570	19,750	19,570	19,570
52302	In-Lieu of Tax Payments	137,100	175,550	175,550	175,550	175,550
52303	Telephone Property Tax	299,819	299,820	272,480	272,480	272,480
		448,372	494,940	467,780	467,600	467,600

In-Lieu of Tax Payment revenue in FY 2006 includes a $130,000 payment made by the Landfill Enterprise Fund to the Town for buildings and equipment owned and operated by the Fund. In addition, In-Lieu of Taxes also includes $38,450 to be paid by the City of Hartford under the Keney Park Golf Course settlement agreement. Also $7,100 from the Special Revenue account for rental properties is in In-Lieu of Tax Payments.

The Telecommunications Property Tax Grant is projected to come in under budget by approximately $27,000 for FY 2005. The grant is based on the telephone company's assessed personal property value located in each municipality, and is assessed by the state.

955 CHARGES FOR CURRENT SERVICES

This category accounts for approximately 1.27% of the town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
52500	Recording Legal Documents	345,629	275,000	262,990	260,000	260,000
52501	Vital Statistics	68	420	420	420	420
52502	Conveyance Fees	403,798	257,500	483,000	250,000	350,000
52503	Special Police Services/Alarm Fees	8,331	4,330	4,330	4,330	4,330
52505	Sale of Accident Reports and Photos	1,958	2,060	2,060	2,060	2,060
52506	Animal Pound Fees	2,214	2,810	2,810	2,810	2,810
52507	TP & Z Commission Fees	60,121	25,030	75,000	35,000	35,000
52508	Zoning Board of Appeals Fees	1,756	980	800	980	980
52509	Inland Wetlands Fees	10,305	8,240	24,000	8,240	8,240
52512	Hydrant Assessments	215	110	110	110	110
52513	Sub Division Signs	150	510	510	510	510
52516	Miscellaneous School Receipts	-	230	500	230	230
52517	Special Education Tuition from Other Towns	242,372	300,000	225,000	200,000	200,000
52518	Library Fines & Fees	35,780	35,040	25,000	25,000	25,000
52519	Recreation Fees	56,886	50,200	52,000	47,000	47,000
52520	Northwest Park	3,413	3,500	2,750	3,500	3,500
52521	Dial-a-Ride Fees	5,099	5,500	3,300	5,500	5,500
52522	Health Service Fees	300	100	330	100	100
52523	Sale of Sand & Gravel	320	500	500	500	500
52525	Administrative Overhead	90,210	90,210	90,210	90,210	90,210
52530	Sale of Publications & Materials	18,724	16,800	16,800	16,800	16,800
52531	Miscellaneous Service Charges	9,267	1,030	12,900	1,030	1,030
		1,296,916	1,080,100	1,285,320	954,330	1,054,330

The Charges for Current Services category is expected to be approximately $205,000 over budget for FY 2005. This is mostly attributable to the fees for conveyance of property. Conveyance fee increase is scheduled to sunset June 2005. For FY 2005 & FY 2006 Administrative Overhead is composed of a $38,960 payment by the Child Development Enterprise Fund and a $51,250 payment by 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 0.05% of the town's General Fund revenues in FY 2006.

		FY 2004	FY 2005		FY 2006	
		Actual	Budget	Estimated	Proposed	Adopted
52701	Sale of Capital Assets	171,000	520	265,750	500	500
52703	Other Refunds	69,758	520	520	500	500
52704	Miscellaneous Other Revenues	73,830	41,200	33,900	40,000	40,000
52750	Transfer from Other Funds	-	-	-	-	-
		314,588	42,240	300,170	41,000	41,000

This section contains miscellaneous receipts such as the sale of capital assets, miscellaneous refunds, and transfers from other funds. Most of these items cannot be anticipated and are therefore budgeted at or below historic levels. Real estate sales currently being explored by the town would go into this category.

965 Miscellaneous Revenues

This category accounts for approximately 0.83 % of the Town's General Fund revenues in FY 2006.

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimated	Proposed	Adopted
52752 Opening Cash	401,200	401,200	401,200	685,000	685,000
	401,200	401,200	401,200	685,000	685,000

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

Fiscal Year Ended June 30	End of Year, Unreserved, Undesignated Fund Balance	Percent of Following Year General Fund Expenditures
2006 (est.)	$7,506,673	
2005 (est.)	$8,191,673	9.83%
2004	$6,825,101	8.31%
2003	$6,091,277	8.40%
2002	$6,495,964	8.70%
2001	$5,692,564	8.20%
2000	$5,877,802	9.10%
1999	$5,727,742	9.40%

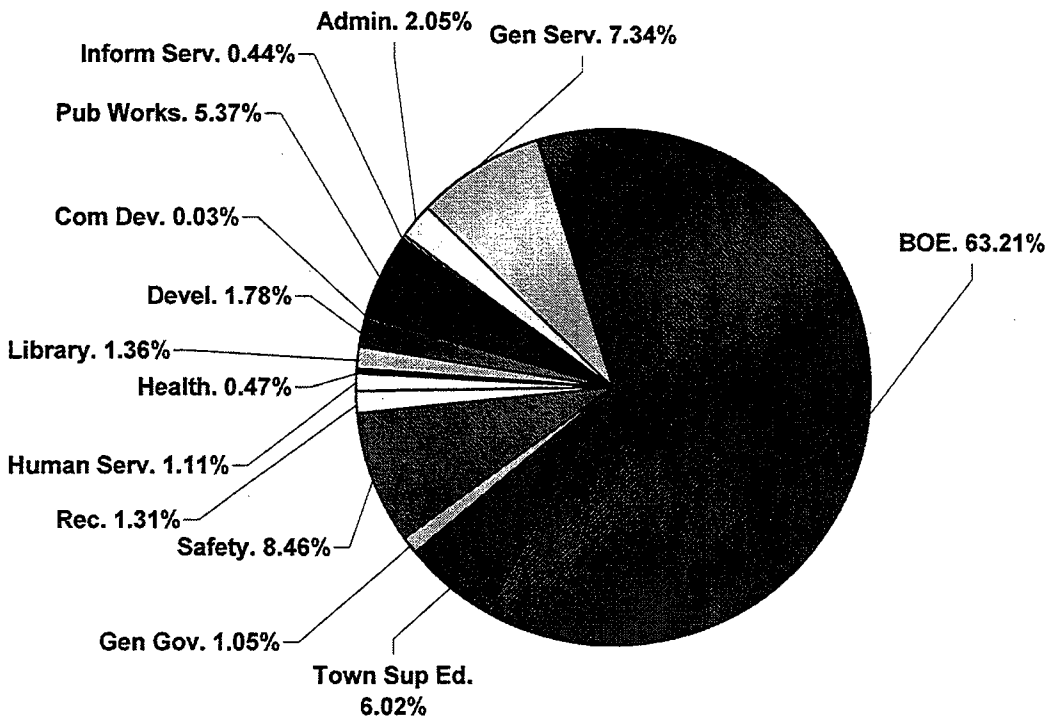
General Fund Expenditures

Town of Windsor
FY 2005-2006
Adopted Budget

ANNUAL BUDGET
GENERAL FUND
EXPENDITURES BY DEPARTMENT

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 ESTIMATED	FY 2006 PROPOSED	FY 2006 ADOPTED
General Government	863,688	901,653	877,915	864,980	867,536
Safety Services	6,341,983	6,558,082	6,493,912	7,008,560	7,008,560
Recreation & Leisure Services	-	1,089,320	1,070,276	1,084,800	1,084,800
Human Services	-	927,320	905,920	918,670	918,670
Health	353,280	408,400	350,410	390,100	390,100
Library Services	1,107,874	1,157,350	1,106,140	1,126,850	1,126,850
Development Services	1,305,844	1,500,460	1,429,480	1,471,890	1,471,890
Community Development	26,975	25,000	25,000	25,000	25,000
Public Works	3,727,192	4,313,282	4,173,389	4,450,550	4,450,550
Information Services	303,963	373,748	369,190	364,010	365,510
Administrative Services	1,359,587	1,650,813	1,587,747	1,698,690	1,698,690
General Services	5,574,877	6,197,485	6,080,202	6,651,770	6,074,970
Board of Education	48,657,043	50,839,400	51,024,400	52,356,447	52,356,447
Town Support for Education	4,803,208	4,698,880	4,696,211	4,915,530	4,985,530
Total Expenditures:	74,425,514	80,641,193	80,190,192	83,327,847	82,825,103

General Fund Expenditure by Service Unit



Board of Education

Town of Windsor
FY 2005-2006
Adopted Budget

BOARD OF EDUCATION

As required by the Town Charter, the President of the Board of Education submits a separate budget document. See the Board of Education's Recommended Financial Plan for FY 2006.

	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
Operating	48,657,043	50,839,400	51,024,400	52,356,447	52,356,447

*Board of Education FY05 estimated expenditures reflect $370,000 in excess special education costs due to State mandated services. This estimate is forecasted to be offset by savings in other areas of the school's budget due to cost containment efforts by the school administration of $185,000. The Town Council will be required to make a supplemental appropriation prior to the end of the fiscal year to meet the mandated costs.

Town Support for Education

Town of Windsor
FY 2005-2006
Adopted Budget

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. Funding for school capital projects is also budgeted in this section. Many of these costs are included in the town's expenditures for education per the State of Connecticut.

	FY 2004	FY 2005		FY 2006	
Expenditure Summary	Actual	Budget	Estimated	Proposed	Adopted
Town Support for Education	4,803,208	4,698,880	4,696,211	4,915,530	4,985,530

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 2006:

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

Council Action

During budget deliberations, Town Council increased funding by $70,000 for Partnership Program in elementary school.

TOWN SUPPORT FOR EDUCATION

	FY 2004	FY 2005		FY 2006	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Aid to Private Education:					
St. Gabriel School	23,081	29,000	29,000	29,000	29,000
Trinity Christian	7,000	7,500	7,500	7,500	7,500
Loomis Chaffee School	21,904	23,000	23,000	23,000	23,000
Sub Total - Aid to Private Schools	51,985	59,500	59,500	59,500	59,500
Debt Service:					
Principal	1,930,560	2,009,720	2,074,720	2,110,680	2,110,680
Interest	1,362,760	1,262,678	1,195,010	1,294,800	1,294,800
Sub Total - Debt Service	3,293,320	3,272,398	3,269,730	3,405,480	3,405,480
General Government:					
Audit Fee (25%)	11,500	11,960	11,960	10,660	10,660
Town Attorney (25%)	20,788	16,390	16,390	16,960	16,960
Town Treasurer (50%)	1,663	1,780	1,780	1,780	1,780
Treasurer's Assistant (50%)	4,885	3,970	3,970	4,140	4,140
Sub Total - General Government	38,836	34,100	34,100	33,540	33,540
Risk Management:					
Automobile Liability (3%)	8,511	8,400	8,400	8,100	8,100
Umbrella Liability (39%)	63,226	62,400	62,400	62,400	62,400
Comp. General Liability (41%)	103,338	101,988	101,988	101,790	101,790
Property Protection (73%)	127,222	125,560	125,560	118,260	118,260
School Board Errors & Omissions (100%)	25,331	25,000	25,000	25,000	25,000
Football and Sports Accidents (100%)	15,199	15,000	15,000	15,000	15,000
Workers Compensation (50%)	258,376	255,000	255,000	255,000	255,000
Excess Workers Comp. Premium (50%)	22,798	22,500	22,500	23,500	23,500
Sub Total - Risk Management	624,001	615,848	615,848	609,050	609,050

TOWN SUPPORT FOR EDUCATION (continued)

	FY 2004	FY 2005		FY 2006	
	ACTUAL	BUDGET	ESTIMATED	PROPOSED	ADOPTED
Retirement Services:					
School Retirement	282,960	135,660	135,660	383,470	383,470
Sub Total - Retirement Services	282,960	135,660	135,660	383,470	383,470
Youth Protection Services					
Partnership - Police	225,900	238,571	238,571	133,440	203,440
Partnership - Family Services	42,800	42,800	42,800	42,800	42,800
Partnership - Social Services		52,780	52,780	53,720	53,720
School Officer/DARE	75,290	78,113	78,113	70,000	70,000
Sub Total - Youth Protection Services	343,990	412,264	412,264	299,960	369,960
Public Works:					
Maintenance Support	113,696	120,130	120,130	75,550	75,550
Supplemental Services	26,670	26,670	26,670	26,670	26,670
Snow Removal	27,750	22,310	22,310	22,310	22,310
Sub Total - Public Works	168,116	169,110	169,110	124,530	124,530
Capital Projects - Schools	-	-	-	-	-
TOTAL	4,803,208	4,698,880	4,696,211	4,915,530	4,985,530

Safety Services

Town of Windsor
FY 2005-2006
Adopted Budget

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	5,666,530	5,981,580	5,998,405	6,245,700	6,315,700
Supplies	67,648	59,470	48,730	56,330	56,330
Services	365,642	399,630	386,427	383,700	383,700
Maintenance & Repair	241,077	214,730	230,496	246,490	246,490
Grants & Contributions	20,009	11,700	11,700	7,500	7,500
Capital Outlay	162,205	75,000	119,892	69,000	142,500
Energy & Utility	251,279	212,320	236,381	253,280	253,280
Total	6,774,390	6,954,430	7,032,031	7,262,000	7,405,500

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Safety Services	6,341,983	6,558,082	6,493,912	7,008,560	7,008,560
Town Support for Education	301,190	316,680	316,680	203,440	273,440
Subtotal: Safety Gen. Fund Budget	*6,643,173*	*6,874,762*	*6,810,592*	*7,212,000*	*7,282,000*
Special Revenue Accounts	74,632				
Other Grants	-				
State DUI / Seatbelt Enforcement	-		24,000		
State Traffic Enforcement Vehicle Grant	-		36,793	-	-
Use of Police Private Duty Acct.	50,000	50,000	50,000	50,000	123,500
Drug Enforcement & Seizure Grants	6,585	29,668	110,646	-	-
Subtotal: Other Funds	*131,217*	*79,668*	*221,439*	*50,000*	*123,500*
Total	6,774,390	6,954,430	7,032,031	7,262,000	7,405,500

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	67.00	67.00	64.00	64.50	65.50
Regular Part Time Employees	1.80	1.80	1.80	1.30	1.30
Temporary/Seasonal Employees	-	-	-	-	-
Total	68.80	68.80	65.80	65.80	66.80

Council Action

During budget deliberations, Town Council increased funding for Safety Services by $143,500 $73,500 of this amount will be funded by Special Revenue "Police Private Duty" account. The areas affected are as follows: Police Department Support Program/Town Support for Education was increased by $70,000 in the Personal Services line and Uniformed Patrol was increased by $73,500 in the capital outlay line for the purchase of three new vehicles.

POLICE DEPARTMENT

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

Expenditures

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	5,469,486	5,779,910	5,796,735	6,052,500	6,122,500
Supplies	47,604	41,320	29,930	38,180	38,180
Services	109,622	132,680	127,187	115,170	115,170
Maintenance & Repair	149,567	130,730	146,496	162,490	162,490
Grants & Contributions	20,009	11,700	11,700	7,500	7,500
Capital Outlay	87,742	-	61,892	-	73,500
Energy & Utility	162,846	140,750	157,021	165,130	165,130
Total	6,046,876	6,237,090	6,330,961	6,540,970	6,684,470

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Police	5,614,469	5,840,742	5,792,842	6,287,530	6,287,530
Town Support for Education	301,190	316,680	316,680	203,440	273,440
Subtotal: Police Gen. Fund Budget	*5,915,659*	*6,157,422*	*6,109,522*	*6,490,970*	*6,560,970*
		-	-	-	-
Special Revenue Accounts	74,632	-	-	-	
State DUI / Seatbelt Enforcement		-	24,000	-	-
State Traffic Enforcement Vehicle Grant			36,793		
Use of Police Private Duty Acct.	50,000	50,000	50,000	50,000	123,500
Drug Enforcement & Seizure Grants	6,585	29,668	110,646	-	-
Subtotal: Other Funds	*131,217*	*79,668*	*221,439*	*50,000*	*123,500*
Total	6,046,876	6,237,090	6,330,961	6,540,970	6,684,470

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	66.00	66.00	63.00	63.50	64.50
Regular Part Time Employees	1.80	1.80	1.80	1.30	1.30
Temporary/Seasonal Employees	-	-	-	-	-
Total	67.80	67.80	64.80	64.80	65.80

Council Action

During budget deliberations, Town Council increased funding for Safety Services by $143,500 $73,500 of this amount will be funded by Special Revenue "Police Private Duty" account. The areas affected are as follows: Police Department Support Program/Town Support for Education was increased by $70,000 in the Personal Services line. Uniformed Patrol was increased by $73,500 in the capital outlay line.

POLICE DEPARTMENT

Budget Commentary

The FY05 estimated budget will be over due to overtime resulting from increased criminal investigations and vacancies, higher maintenance on cars and computers, and escalating energy costs. State Grant funding was available to add to "non-General" Funding Sources so that the amount of General Fund and Town Support for Education tax dollars needed will remain as budgeted.

The proposed FY06 total budget reflects a 4.9% increase over the FY 05 total budget. In Personal Services, increases in contractual wages, medical insurance, and pension costs were offset by eliminating funding for 2 1/2 police officer positions, one mechanic's helper, converting a police officer position to a dispatcher position, decreasing police uniform replacement, and reducing overtime funds for criminal investigations, patrol staffing, and police officer training. Services include the ongoing lease of 5 police cars, but does not include the purchase of new cars. Maintenance and Repair is up due to the inclusion of a new $33,000 maintenance contract for the radio system; while the cruiser repair budget has been reduced. Energy and Utility is up due to rising costs of utilities.

The implications of the reductions in the proposed budget may include minor delays for citizens seeking non-emergency services, the Refocus Partnership program to Sage Park and Windsor High School from elementary level. Both a training officer and technology positions are vacant. These duties will be reassigned to the command staff and to the Information Technology Department.

POLICE - ADMINISTRATION AND RECORDS

Provide leadership and guidance for the Police Department, store and retrieve data, ensure availability of resources and provide reports, permits and licenses to the public and work with the community to provide information as required for problem identification and resolution.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	437,640	429,040	448,300	448,300
Supplies	19,600	16,389	18,560	18,560
Services	36,500	35,210	33,330	33,330
Maintenance & Repair	32,390	36,658	35,260	35,260
Grants & Contributions	4,200	4,200	-	-
Capital Outlay	-	8,511	-	-
Energy & Utility	84,420	88,452	96,620	96,620
Total	614,750	618,460	632,070	632,070

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Police	610,550	614,260	632,070	632,070
Town Support for Education	4,200	4,200	-	-
Subtotal: Police Gen. Fund Budget	*614,750*	*618,460*	*632,070*	*632,070*
	-			
	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	614,750	618,460	632,070	632,070

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	5.00	5.00	5.00	5.00
Regular Part Time Employees	1.00	1.00	1.00	1.00
Temporary/Seasonal Employees	-	-	-	-
Total	6.00	6.00	6.00	6.00

Budget Commentary

In FY05 Maintenance and Repair is up due to HVAC repairs to the Communications Center necessitated by installation of a new radio system control console equipment. Escalating costs for electricity and heating oil have driven the increase in Energy and Utility as well as the delay in projected savings in telephone costs from the town's switch to a new provider. For FY06 Personal Services is up due to insurance, pension, and wage increases. Maintenance and Repair is up due to an increase in the Computer System Maintenance Contract. Utility costs are expected to increase as well.

ADMINISTRATION AND RECORDS

Products & Services

Executive Management *$176,180*

- Provide leadership and coordination of all department activities
- Develop stronger liaisons with local, state, and federal agencies to enhance the department's ability to prevent crime and terrorism within the town's borders
- Continue work with schools and neighborhoods to enhance safety and quality of life for all residents
- Oversee the training of departmental personnel in the use of crime analysis data for problem resolution
- Coordinate with other town agencies to address the identified needs of the community
- Work with Police Athletic League (P.A.L.) Board of Directors, town staff and volunteers to enhance services to children in town
- Coordinate emergency planning with local Fire, Health and Civil Preparedness leaders to enhance town's ability to respond to emergencies.

Information Services *$ 455,890*

Data Storage, Retrieval & Dissemination

- Implement document scanning process to facilitate on-line use of state mandated forms
- Support state sponsored on-line initiatives such as the Offender Based Tracking System, Paperless Re-arrest Warrant System, Firearms Registry and Protective Order Registry
- Provide management and operational reports to support Safety Services and the public
- Revise the Windsor Police Department website to respond to community needs
- Complete work with state to achieve NIBRS certification, including NIBRS validation of all reportable incidents
- Train patrol personnel in paperless remote reporting
- Complete the migration from current wireless connectivity to the replacement technology
- Continue to work with the state to complete implementation of digital on-line fingerprint system.

POLICE - SUPPORT SERVICES

Provide in-depth follow-up criminal investigations, collect and preserve evidence, conduct undercover narcotic enforcement, and provide community-related services to businesses, young people, families and schools.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	1,426,460	1,336,766	1,341,320	1,411,320
Supplies	4,230	4,230	3,000	3,000
Services	3,500	1,889	3,300	3,300
Maintenance & Repair	2,100	2,580	2,800	2,800
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,839	-	-
Energy & Utility	-	-	-	-
Total	1,436,290	1,347,304	1,350,420	1,420,420

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

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Police	1,201,920	1,112,934	1,228,350	1,228,350
Town Support for Education	234,370	234,370	122,070	192,070
Subtotal: Police Gen. Fund Budget	*1,436,290*	*1,347,304*	*1,350,420*	*1,420,420*
	-	-	-	-
	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	1,436,290	1,347,304	1,350,420	1,420,420

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	15.00	12.00	14.00	15.00
Regular Part Time Employees	-	-		
Temporary/Seasonal Employees	-	-	-	-
Total	15.00	12.00	14.00	15.00

Budget Commentary

For FY05 the Personal Services line is projected to come in under budget due to shifting of personnel to Uniformed Patrol where vacancies necessitated changes in scheduling and increased overtime costs. Capital Outlay reflects the purchase of a digital camera for crime scene processing. This camera will improve quality of evidence, will enhance flexibility in developing useable photos of difficult subjects such as "smudged" fingerprints.

In FY06 Personal Services has been reduced by removing one position. Town Support for Education is reduced due to the removal of 1 officer from the Partnership program, leaving one officer at the High School, and another officer at the Middle School. We are reorganizing assignments and scheduled hours at Sage Park to better match the service demands and to provide greater focus for late afternoon and evening hours.

Council Action

During budget deliberations, Town Council restored elementary school Partnership position (1FTE) by $70,000 in Town Support for Education, reflected in Personal Services.

SUPPORT SERVICES

Products & Services

Criminal Investigation/ Preparing Evidence *$1,188,080*

- Reduce all crime with a focus on youth related criminal activities
- Improve Part I crime clearance rate through proactive Detective Division efforts
- Provide investigative training to Patrol Division
- Offer crime prevention training/tips to residents
- Investigate violent crimes that are not solved by patrol division
- Work closely on information gathering and investigations with numerous outside agencies. Including the Federal Bureau of Investigations (FBI), the Bureau of Alcohol, Tobacco, and Firearms (ATF), Connecticut State Police (CSP), and Homeland Security (HLS).

Police Athletic League *$40,270*

- Participate on the PAL Executive Board
- Assist at PAL Center functions
- Officer visibility at PAL Center to establish rapport with members
- Develop self esteem/food character programming for teenage females.

School Resource Officers *$192,070*

- Investigate all criminal violations on school grounds
- Assist with mediations and Law related instruction (Impaired driving, drug abuse, etc.) as needed. The Middle School will have ½ of an SRO position to accomplish the same functions in that facility.

POLICE - Uniformed Patrol

Provides a wide range of services, including response to emergency telecommunications, dispatching, emergency medical response, assistance to motorists and citizens, accident and crime investigation, patroling, enforcement of laws and ordinances and support to the community in identifying and developing a response to community need.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	3,850,030	3,966,620	4,189,860	4,189,860
Supplies	14,680	6,243	13,950	13,950
Services	88,940	87,418	74,990	74,990
Maintenance & Repair	95,240	107,258	123,480	123,480
Grants & Contributions	-	-	-	-
Capital Outlay	-	51,542	-	73,500
Energy & Utility	53,040	66,003	65,380	65,380
Total	4,101,930	4,285,084	4,467,660	4,541,160

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

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Police	3,944,152	3,985,535	4,336,290	4,336,290
Town Support for Education	78,110	78,110	81,370	81,370
Subtotal: Police Gen. Fund Budget	*4,022,262*	*4,063,645*	*4,417,660*	*4,417,660*
State DUI / Seatbelt Enforcement	-	24,000		
State Traffic Enforcement Vehicle Grant		36,793		
Use of Police Private Duty Acct.	50,000	50,000	50,000	123,500
Drug Enforcement & Seizure Grants	29,668	110,646	-	-
Subtotal: Other Funds	*79,668*	*221,439*	*50,000*	*123,500*
Total	4,101,930	4,285,084	4,467,660	4,541,160

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	45.00	45.00	43.50	43.50
Regular Part Time Employees	0.80	0.80	0.30	0.30
Temporary/Seasonal Employees	-	-	-	-
Total	45.80	45.80	43.80	43.80

Budget Commentary

FY05 Personal Services is up due to increased overtime for training, vacancies, criminal investigations, and traffic enforcement. A State Grant of $24,000 funded the traffic enforcement activities, while $80,978 of Drug Enforcement Grant funds replaced other overtime expenditures. The Council's direction to provide training for working with the mentally ill has been accomplished. Maintenance and Repair is expected to go over budget due to increased police car repairs. Capital Outlay is up due to a State Traffic Enforcement Grant for $36,793 that provided the Department with an enforcement vehicle and equipment. Energy and Utility is up due to increased gasoline costs.

In FY06 Personal Services is up due to pension, medical insurance, and salaries. These increases were mitigated by converting a police officer position to a dispatcher, removing funding for two patrol officer positions, and reductions in overtime, including SWAT. The Training Officer was also eliminated, which will reduce training for officers, cut back on neighborhood watch support, and eliminate the child car seat safety program. One part-time mechanic's helper was eliminated. Other reductions in this line are reduced training overtime and funding for replacing police uniforms. Maintenance and Repair is increasing due to the addition of $33,000 for a new maintenance contract on the Radio System infrastructure. Cutting back on cruiser repairs has mitigated this increase. There are no new cruisers proposed in this budget.

Council Action

During budget deliberations, Town Council approved increased expenditure in the Capital Outlay line by $73,500 for three cruisers to be funded by the Special Revenue account "Police Private Duty".

UNIFORMED PATROL

Products & Services

Communications *$1,022,920*

- Serve as the first contact for citizens seeking assistance for both emergency and non-emergency situations
- Facilitate more than 50,000 calls for service per year
- Obtain and assess information and coordinate Police, Fire, EMS and other responses as needed
- Utilize the information network to search for and to disseminate time-sensitive information on crimes and persons to find facts that lead to the identification and arrests of dangerous subjects
- Provide emergency medical dispatch support for all medical calls, including medical instructions to the caller until the first responder arrives on scene.

EMS and Public Assists *$716,800*

- As first responders, respond to over 12,000 EMS and fire dispatches
- Continue training in emergency medical practices, including first responder tactics and Automated External Defibrillators (AED's).

Traffic Control *$1,326,150*

- Respond to citizens' requests for motor vehicle enforcement in residential neighborhoods
- Continue to decrease the number of drunk driving related crashes in Windsor by utilizing federally mandated Department of Transportation grants Including drunk driving seat belt enforcement grants (Click-it or Ticket)
- Reduce traffic accidents, study speeding habits and assist in speed enforcement through utilization of electronic traffic counter/monitor.
- Continue to increase manpower, visibility and ability to respond to specific motor vehicle complaints by combining our efforts with the Metro Traffic Service.

Protect Persons and Property *$1,475,290*

- Patrol town streets and neighborhoods to enforce laws and enhance safety
- Respond to reports of crime; investigate, and arrest guilty persons
- Investigate suspicious persons, vehicles, and circumstances in order to prevent crime
- 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
- Identify and apprehend criminals with the Live Scan fingerprint machine that directly links the department's fingerprinting to the National Automated Fingerprint Identification System (AFIS)
- Continue to work in conjunction with other town organizations (i.e. Chamber of Commerce, Neighborhood Watches) to educate individuals on how to prevent crime
- Prevent robberies of banks and other commercial establishments in our town through diligent patrol techniques and the use of specific directed patrols.

POLICE - Animal Control

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

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	65,780	64,309	73,020	73,020
Supplies	2,810	3,068	2,670	2,670
Services	3,740	2,670	3,550	3,550
Maintenance & Repair	1,000	-	950	950
Grants & Contributions	7,500	7,500	7,500	7,500
Capital Outlay	-	-	-	-
Energy & Utility	3,290	2,566	3,130	3,130
Total	84,120	80,113	90,820	90,820

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

Funding Sources

Animal Control Expenditures are funded solely by the General Fund.

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Police	84,120	80,113	90,820	90,820
Town Support for Education	-	-	-	-
Subtotal: Police Gen. Fund Budget	*84,120*	*80,113*	*90,820*	*90,820*
DOJ Universal Hiring (COPS) Grant	-	-	-	-
Use of Police Private Duty Acct.	-	-	-	-
Drug Enforcement & Seizure Grants	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	84,120	80,113	90,820	90,820

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

Budget Commentary

For FY05 Personal Services is down slightly due to scheduling other staff to cover absences of the Animal Control Officer. FY06 shows an increase in Personal Services due to increased costs in insurance, pension, and Social Security as well as costs properly budgeted here from Patrol.

ANIMAL CONTROL

Products & Services

Enforce Laws and Ordinances *$ 44,080*

- Provide for the prevention and aggressive enforcement efforts that will reduce the total number of animal complaints to fewer than 1,000
- Investigate and/or monitor all animal complaints including dog bite and nuisance animal complaints
- Follow-up with the court system to ensure that irresponsible owners of nuisance and aggressive animals pay a stiff price for their inattention to neighbors' peace and safety
- Continue to educate the public and enforce Windsor Town Code section 12-65 (Control and clean up after your dog).

Operate Dog Pound/Animal Placement *$46,740*

- Redeem or place 80% of the animals impounded
- Continue process of searching for a suitable site to relocate dog pound.

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	197,044	201,670	201,670	193,200	193,200
Supplies	19,616	18,150	18,800	18,150	18,150
Services	135,420	135,700	135,000	145,000	145,000
Maintenance & Repair	91,510	84,000	84,000	84,000	84,000
Grants & Contributions		-	-	-	-
Capital Outlay	73,660	75,000	58,000	69,000	69,000
Energy & Utility	81,630	71,570	72,350	80,430	80,430
Total	598,880	586,090	569,820	589,780	589,780

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	598,880	586,090	569,820	589,780	589,780
Grants		-	-	-	-
Donations	-	-	-	-	-
User Fees	-	-	-	-	-
Total	598,880	586,090	569,820	589,780	589,780

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00	1.00
Regular Part Time Employees	-				
Temporary/Seasonal Employees	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00

Budget Commentary

The overall Fire Department estimated FY05 budget is projected to come in under budget. During this past fiscal year the reduction in the operating budget prevented the enhancement of programs but did allow for the fire department operations to occur within acceptable parameters. The FY06 operating budget is a maintenance budget and does not provide or include funds for program enhancements.

FIRE AND RESCUE SERVICES

Products & Services

Operations & Administration *$294,350*
- Respond to over 1,000 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 *$114,300*
- Provide five fire stations strategically located for fire suppression and community usage
- Maintain service and cleaning contracts for each station
- Provide all utility services for each station.

Apparatus Maintenance & Service *$60,130*
- Provide routine service and preventative maintenance service for 28 fire vehicles
- Provide inspection and testing of all fire apparatus
- Provide specialized maintenance programs for fire apparatus.

Recruitment, Training and Retention *$32,000*
- 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 *$89,000*
- Support Community Fire Prevention Programs
- Support Fire Prevention Week by conducting fire education programs town-wide
- Maintain and service all fire support equipment
- Replace equipment as needed to offset attrition and wear.

AMBULANCE SERVICES

The town contracts 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	120,600	131,250	124,240	123,530	123,530
Maintenance & Repair		-	-	-	-
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	6,490	-	7,010	7,720	7,720
Total	127,090	131,250	131,250	131,250	131,250

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	127,090	131,250	131,250	131,250	131,250
Grants	-				
Donations	-				
User Fees	-	-	-	-	-
Total	127,090	131,250	131,250	131,250	131,250

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

Budget Commentary

The FY06 budget reflects level funding. The town's contractual payment to North Central Emergency Medical Dispatch is estimated to be $15,680 and is included in the budget request.

AMBULANCE SERVICES

Products & Services

Emergency Medical Care *$131,250*

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

SAFETY SERVICES

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
Percentage of stolen property returned	49%	40%	71%	50%
Number of Part I crimes	635	580	792	675
Number of adult arrests for Criminal Arrests	1,995	2,400	1,798	2,000
Clearance rate for Part I crimes	30%	25%	34%	30%
Number of motor vehicle accidents with injuries	190	180	198	180
Percentage of volunteer Fire Department members meeting 24-hour training requirement	39%	45%	44%	45%
Percentage of volunteer Fire Department members meeting 25% fire response requirement	60.4%	54.5%	54.5%	54.5%
Fire Department responses	1,076	1,100	1,068	1,100
Vehicle maintenance as percentage of Fire & Rescue budget	8.39%	8.40%	7.93%	8.40%

FY 2006 Goals

1. Complete training of all officers in the use of the paperless reporting system (purchased as a module of the combined Computer Aided Dispatch/Records Management System (CAD/RMS) by January 1, 2006 resulting in all reports being paperless by June 30, 2006
2. Increase both arrests and referrals to social programs by 10% for youngsters 18 and under as a result of the formation of the Community Services Division
3. Increase officer/citizen contacts by 10% by establishing relationships between Patrol Division Officers and business owners and citizens
4. Increase motor vehicle enforcement activity by 10% targeting intoxicated drivers and seat belt violators with use of the "Stealth Stat" traffic counter funded through a Federal Department of Transportation Highway Safety Grant
5. Improve safety of officers, film evidence and enhance prosecution with the installation of three, (2 new, 1 used) "in car" cameras to patrol vehicles funded by a Federal Block grant
6. Collaborate with the Youth Commission to combat the theft of street signs and underage drinking
7. Continue recruitment program targeted to meet day-time firefighter coverage
8. Continue the development of the Fire Department Youth Explorers Post
9. Participate in the design of the Hayden Station Fire House renovation project
10. Purchase replacement for Fire Engine #1 as listed in the Capital Improvements Plan.

Recreation & Leisure Services

Town of Windsor
FY 2005-2006
Adopted Budget

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 facilities that are well maintained, safe, and accessible.

Expenditures

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	883,800	857,636	926,330	926,330
Supplies	-	94,460	87,540	75,610	75,610
Services	-	472,260	442,030	446,500	446,500
Maintenance & Repair	-	35,260	41,530	34,110	34,110
Grants & Contributions	-	13,800	10,000	10,000	10,000
Capital Outlay	-	-	-	-	-
Energy & Utility	-	68,520	69,320	71,970	71,970
Total	-	1,568,100	1,508,056	1,564,520	1,564,520

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Family Services	-	1,089,320	1,070,276	1,084,800	1,084,800
Town Support for Education	-	42,800	42,800	42,800	42,800
Subtotal: Rec. Svcs General Fund Budget	-	*1,132,120*	*1,113,076*	*1,127,600*	*1,127,600*
Grants	-	-	4,000	-	-
Private Contributions	-	39,450	34,150	37,100	37,100
User Fees	-	396,530	356,830	399,820	399,820
Reimbursements	-	-	-	-	-
Subtotal: Other Funds	-	*435,980*	*394,980*	*436,920*	*436,920*
Total	-	1,568,100	1,508,056	1,564,520	1,564,520

Personnel Requirements

Full Time Equivalents (FTE)	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	7.00	6.74	7.00	7.00
Regular Part Time Employees	-	20.51	20.51	20.79	20.79
Temporary/Seasonal Employees	-	8.43	8.43	8.43	8.43
Total FTEs	-	35.94	35.68	36.22	36.22

Budget Commentary

This budget outlines operations associated with the Management of Recreation, Northwest Park, Police Athletic League and facilities.

Note: Recreation and Leisure Services did not exist as a separate unit in FY 2004

RECREATION

Recreation 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.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	588,560	587,976	626,560	626,560
Supplies	54,560	51,900	46,400	46,400
Services	149,850	119,670	141,820	141,820
Maintenance & Repair	2,100	500	-	-
Grants & Contributions	10,000	10,000	10,000	10,000
Capital Outlay	-	-	-	-
Energy & Utility	5,340	4,890	5,140	5,140
Total	810,410	774,936	829,920	829,920

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

Funding Sources

Grants and user fees received by Recreation Services offset staffing, programming, and facility management expenses.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Recreation Services	496,170	492,726	516,290	516,290
Town Support for Education	42,800	42,800	42,800	42,800
Subtotal: Rec. Services General Fund Budget	*538,970*	*535,526*	*559,090*	*559,090*
Grants		4,000		
Private Contributions	3,000			-
User Fees	268,440	235,410	270,830	270,830
Reimbursements	-			
Council Appropriation for Boardwalk	-	-	-	-
Subtotal: Other Funds	*271,440*	*239,410*	*270,830*	*270,830*
Total	810,410	774,936	829,920	829,920

Personnel Requirements

Full Time Equivalents (FTE)	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.00
Regular Part Time Employees	17.51	17.51	17.90	17.90
Temporary/Seasonal Employees	5.68	5.68	5.68	5.68
Total FTEs	27.19	27.19	27.58	27.58

Budget Commentary

During the FY05 budget, the Recreation Division was fortunate to receive a grant from the United State's Tennis Association. This was used to provide tennis lessons to participants in the Summer Playground Program. It is unclear if the grant will be received again. FY06 General Fund reflects the reduction of evening and weekend pool operating hours at Veterans Pool, the elimination of summer playground transportation ($6,000) and the removal of port-a-let rentals ($5,000)--both funded by the General Fund. $25,000 was added for the implementation of an after-school juvenile diversion program.

RECREATION

Products & Services

Aquatics *$129,100*

- Provide swim lessons for over 2,140 youngsters year round
- Offer summer fitness swim, open swim and water fitness for over 2,100 residents
- GuardStart Program fosters new Lifeguards for future years
- Provide adult swim lessons
- Provide certified staff for the safety of users.

Leisure Opportunities *$150,870*

- Offer four 6-week series of evening pre-school programs in dance, tumbling, crafts and foreign languages
- Present 15 pre-school morning classes in music, dance, crafts, hot shot basketball and acting classes
- Provide theater experience for more than 120 youth
- Provide instructional sport opportunities for Windsor residents
- Coordinate 15 adult programs such as tai chi, dance, adult fitness, golf, tennis, volleyball, basketball and yoga
- Provide day and over night trips for Windsor residents
- Provide after school programming for elementary and middle school-aged children, with transportation, including school vacation week programs
- Provide day trips and activities for middle school-aged students during non school hours
- Run ROPES challenge course, "PASSAGE" and related prevention and team building programs
- Provide adventure based programming for adults and teens
- Continue lifetime sports series including ski, tennis and golf lessons for over 250 teens
- Continue to host local Youth Hershey Track and Field Program.

Community Centers *$151,180*

- Provide clean and safe facilities for the enjoyment of Windsor residents
- Schedule facilities for use by more than 4,450 residents and sports groups
- Deliver activities that are appropriate for the designated facility.

Summer Activities *$199,840*

- Provide summer programs for youth that include pottery, archery, ropes course, swim lessons and sports camps
- Provide all-day playground programs spanning ages 5-13, which includes an inclusive all-day program for youngsters ages 5 – 17
- Coordinate and administer the teen Doug Malone Counselor in Training program
- Provide a theater experience for youth in the Cirillo Theater Program
- Collaborate with the Windsor Board of Education on the summer playground program
- Provide family trips and outings.

Community Events *$98,000*

- Provide town green events to include, *Summer Concert Series, Flashlight Easter Egg Hunt* and the *Holiday Carol Sing*
- Collaborate programs with Riverfront Recapture, Windsor Chamber of Commerce, and First Town Downtown
- Offer family events such as *Shad Derby Youth Fishing Tournament, and Dinner with Santa*
- Coordinate activities for *July is Recreation Month*
- Collaborate with the Windsor Garden Club on the town-wide *Blooming Contest.*

Partnership for Protecting Our Children *$100,930*

- Organize community outreach programs to prevent youth fear, intimidation, and violence
- Provide staffing for Police Athletic League programs and facility supervision
- Provide staffing for outreach juvenile diversion after-school program.

FACILITIES MANAGEMENT

Provide for the operation of the L. P. Wilson Community Center (which includes Recreation, Social Services, the Senior Center, and the Youth Services Bureau), three outdoor pools and 330 Windsor Ave.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-
Supplies	8,010	8,000	8,000	8,000
Services	314,590	314,590	288,430	288,430
Maintenance & Repair	10,260	10,250	10,260	10,260
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	48,740	48,740	48,740	48,740
Total	381,600	381,580	355,430	355,430

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

Funding Sources

The town and the Board of Education each contribute to the operation of L. P. Wilson Community Center. The Community Renewal Team reimburses maintenance and utility costs for the Windsor Head Start program.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Recreation Services	357,300	357,300	331,130	331,130
Town Support for Education	-	-	-	-
Subtotal: Rec. Services General Fund Budget	*357,300*	*357,300*	*331,130*	*331,130*
Grants	-			
Private Contributions	-			
User Fees	24,300	24,280	24,300	24,300
Reimbursements (Head Start)	-	-	-	-
Subtotal: Other Funds	*24,300*	*24,280*	*24,300*	24,300
Total	381,600	381,580	355,430	355,430

Personnel Requirements

Full Time Equivalents (FTE)	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-			
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	-	-	-	-

Budget Commentary

Reductions in services reflects reduced custodial hours at the L.P. Wilson Community Center.

FACILITIES MANAGEMENT

Products & Services

L.P. Wilson Community Center *$276,230*

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

330 Windsor Ave. Community Center *$24,300*

- Provide for utilities at 330 Windsor Ave

Outdoor Pools *$54,900*

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

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	935,775	909,551	938,600	938,600
Supplies	-	53,110	51,259	39,920	39,920
Services	-	108,335	97,170	88,590	88,590
Maintenance & Repair	-	90,430	93,550	91,050	91,050
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	3,000	3,000	3,000	3,000
Energy & Utility	-	13,860	13,820	12,610	12,610
Total	-	1,204,510	1,168,350	1,173,770	1,173,770

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Human Services	-	927,320	905,920	918,670	918,670
Town Support for Education	-	52,780	52,780	53,720	53,720
Subtotal: Human Serv. Gen. Fund Budget	-	*980,100*	*958,700*	*972,390*	*972,390*
Grants	-	90,340	70,400	45,880	45,880
Reimbursement	-	17,130	17,130	17,130	17,130
User Fees	-	116,940	122,120	138,370	138,370
Private Contributions	-	-	-	-	-
Subtotal: Other Funds	-	*224,410*	*209,650*	*201,380*	*201,380*
Total	-	1,204,510	1,168,350	1,173,770	1,173,770

Personnel Requirements

Full Time Equivalents (FTE)	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	9.50	9.50	9.25	9.25
Regular Part Time Employees	-	8.45	7.35	7.35	7.35
Temporary/Seasonal Employees	-	0.50	0.50	0.50	0.50
Total FTEs	-	18.45	17.35	17.10	17.10

Budget Commentary

The estimate in expenditures for FY 2005 is reduced primarily due to personnel vacancies. There is also a significant reduction in Services, which is a direct result of the reduction of the Parent Center grant amount. The proposed budget for FY 2006 reflects significant decreases in supplies and services, primarily due to the elimination of the Parent Center grant. The following vacant part-time positions are not budgeted for FY 2006: a clerical staff position and a parent educator.

Note: Human Services did not exist as a separate unit in FY 2004.

SENIOR SERVICES

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

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	231,790	229,950	237,740	237,740
Supplies	28,130	26,970	24,420	24,420
Services	45,210	43,020	47,070	47,070
Maintenance & Repair	9,200	12,200	9,200	9,200
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	10,810	10,810	10,810	10,810
Total	325,140	322,950	329,240	329,240

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Human Services	243,310	243,450	249,190	249,190
Town Support for Education	-	-	-	-
Subtotal: Family Services General Fund	*243,310*	*243,450*	*249,190*	249,190
Grants		4,000	4,000	4,000
Reimbursement	-			
User Fees	81,830	75,500	76,050	76,050
Private Contributions	-	-	-	-
Subtotal: Other Funds	*81,830*	*79,500*	*80,050*	*80,050*
Total	325,140	322,950	329,240	329,240

Personnel Requirements

Full Time Equivalents (FTE)	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.25	2.25	2.25	2.25
Regular Part Time Employees	3.23	3.23	3.23	3.23
Temporary/Seasonal Employees	-	-	-	-
Total FTEs	5.48	5.48	5.48	5.48

Budget Commentary

For FY05, grant money was secured from North Central Area Agency on Aging for evening and weekend transportation services. The balance of this grant will be used in FY06.

SENIOR SERVICES

Products & Services

Senior Center *$151,150*

- Provide a variety of physical activities ranging from aerobics classes to relaxation exercises, a walking group, and forms of dance
- Provide access to the world through our Internet enabled computers and continuing computer training with Introduction to the Internet, Introduction to the Computer, and Introduction to Word Processing
- Offer seminars, lectures and vendor fairs to cover topics on health, consumer awareness, financial information, insurance plans and other pertinent subjects
- Provide special events throughout the year to celebrate holidays, special occasions and encourage social interaction
- Provide Health Clinics for hearing and foot care offered by outside providers
- Enhancement of the Health Fair, which is done in connection with the Health Department's Flu Shot clinic
- Offer a broad range of day and overnight trips
- Continue to work closely with the caseworkers to provide comprehensive services.

Transportation Services *$136,630*

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

- Provide transportation to Windsor's elderly and adults with disabilities to in-town locations Monday through Friday
- Provide transportation for approximately 200 out-of-town medical appointments twice each week
- Provide some evening and weekend transportation for specific programs
- Provide shopping trips to approximately 1,500 seniors.

Volunteer Programs *$41,460*

Over 100 Windsor residents volunteer their efforts within several programs:

- Deliver 11,500 meals to homebound seniors and disabled adults unable to prepare their meals
- Transport seniors and disabled persons to more than 500 out-of-town medical appointments
- Assist and support staff at the senior center
- Assist seniors and disabled adults in finding employment through the Job Bank.

YOUTH SERVICES BUREAU

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

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	95,230	88,630	126,380	126,380
Supplies	8,660	8,660	3,800	3,800
Services	15,400	19,700	19,950	19,950
Maintenance & Repair	-	120	120	120
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,050	1,010	1,100	1,100
Total	120,340	118,120	151,350	151,350

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	65,770	52,040	75,650	75,650
Town Support for Education	-	-	-	-
Subtotal: Youth Services General Fund	*65,770*	*52,040*	*75,650*	*75,650*
Grants	19,460	19,460	19,880	19,880
Reimbursement				
User Fees	35,110	46,620	55,820	55,820
Private Contributions	-	-	-	-
Subtotal: Other Funds	*54,570*	*66,080*	*75,700*	*75,700*
Total	120,340	118,120	151,350	151,350

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	1.25	1.25	1.25	1.25
Regular Part Time Employees	0.55	0.25	0.25	0.25
Temporary/Seasonal Employees	0.50	0.50	0.50	0.50
Total	2.30	2.00	2.00	2.00

Budget Commentary

For FY05, the estimate in expenditures in the General Fund under Personal Services is less than budgeted due to not filling a .3 FTE clerical staff position. This position is not being funded in the FY06 budget. For FY06, the Youth Services Coordinatior position has increased from 25% to 50% expenditure to the General Fund because of the elimination of the Parent Center grant, which was partially used to offset that salary. User fee revenues are increasing over FY05.

YOUTH SERVICE BUREAU

Products and Services

Positive Youth Development *$33,920*

- Provide after-school educational activity programs including art, computer literacy, games, adventure challenges, and landscape design
- Provide full day activity programs for school vacation days
- Run a monthly dance, "Club Café" for middle school students.

Family Events *$10,000*

- Facilitate youth leaders in creating and managing the family events, "Night of 1001 Pumpkins" and "A Winter Festival," as well as collaborating with First Town Downtown in offering "Family Arts and Eats," and with Healthy People, in offering the "Kids Safety Fair."

Youth Adventures *$53,120*

- Provide both a full summer Day Camp program and 3 overnight camp sessions with educational mini-camps in the areas of arts, computers, and adventure challenge.

Prevention Programs *$19,230*

- Collaborate with Windsor Public Schools in disseminating substance abuse prevention information and organizing Red Ribbon Week Activities
- Collaborate with the Pathways Program at Windsor High School in providing diversity education workshops and expanding the Sister Schools project.

Youth Leadership and Community Involvement *$27,080*

- HOPE (Helping Other People Everywhere) Community Leadership Club – engages youth in community event planning, and individual projects
- Leaders-in-Training – Leadership training for high school youth who assist in the after-school program and camp counselors in the YSB summer program
- Youth Council – Youth Advisory Board made up of youth in grades 8 through 12 who meet once a month to discuss current events/issues and report to the Youth Commission.

Juvenile Justice *$8,000*

- The YSB counselor is a member of the Juvenile Review Board in Windsor
- Coordinates the provision of community service intervention for juvenile offenders.

HEALTHY PEOPLE PROGRAM

To foster a vital, creative and productive Windsor by promoting the social, emotional, intellectual, and physical well-being of all people who live, work and travel in our community through school, town and community programs.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	192,595	171,141	151,710	151,710
Supplies	9,320	8,629	2,700	2,700
Services	34,725	21,450	14,070	14,070
Maintenance & Repair	80,930	80,930	80,930	80,930
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	317,570	282,150	249,410	249,410

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	252,560	241,080	225,780	225,780
Town Support for Education	-	-	-	-
Subtotal: Social Services General Fund	*252,560*	*241,080*	*225,780*	*225,780*
Grants	47,880	23,940	-	-
Reimbursement	17,130	17,130	17,130	17,130
User Fees			6,500	6,500
Private Contributions	-	-	-	-
Subtotal: Other Funds	65,010	41,070	23,630	23,630
Total	317,570	282,150	249,410	249,410

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	0.75	0.75	0.50	0.50
Regular Part Time Employees	3.37	2.87	2.87	2.87
Temporary/Seasonal Employees	-	-	-	-
Total	4.12	3.62	3.37	3.37

Budget Commentary

FY05 expenditures will come in under budget. For FY05, the estimate in personal services is lower because the half year part-time home visitor position was not filled ($9,580), and it is not funded in the FY06 budget. In FY05, the Parent Center grant funding was reduced to $23,940, and there will be no funding available in FY06. FY06 reflects the Administrator of the Parent Center grant's salary reduced from 50% to 25% in the General Fund, and that difference has been budgeted in the Discovery Center Enterprise Fund.

HEALTHY PEOPLE PROGRAM

Products & Services

Start Smart/Home Visit Program *$147,940*

- Conduct home visits to parents providing them with health, social, developmental and resource information
- Conduct milestone assessments to track child's development
- Provide parents with early learning tools to encourage school readiness
- Promote the importance of early pre-natal care so children are given every opportunity to be born and grow healthy
- Provide parents with bi-monthly newsletter, which offers a calendar of events, resources, education and parenting support.

Healthy People Strategy *$7,400*

- Continue to expand the perception of Healthy People so that it is viewed as an initiative that addresses the needs of all people living and working in Windsor
- Continue to promote the Vial-of-Life program so that all residents are aware of and have the opportunity to participate
- Expand the participation in Healthy People outreaching to all businesses in the community so that business can participate on the Healthy
  People Strategy Team.

Parent Center *$13,100*

- Offer 24 structured parent and child activities and drop in programs each month for approximately 175 families
- Provide 12 affordable family oriented trips during the summer at group discount rates
- Provide three regular evening and two Saturday programs each month during the school year to accommodate working parents.

Milo Peck Child Development Ctr. *$80,970*

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

SOCIAL SERVICES

Products & Services

Casework Services *$216,200*

- Provide casework services to 920 seniors, adults with disabilities and families who reside in Windsor
- Provide information and referral on local, state, and federal social services programs to over 10,000 callers annually.

Support Services *$93,530*

- Organize and facilitate the weekly *SHARE Support Group* for adults who have disabilities
- Plan and facilitate the *Low Vision Support Group*
- Plan and lead programs for the monthly *Diabetic Support Group*
- Prepare and lead the *Caregivers Support Group*
- Develop and host programs for the *Grandparents Raising Grandchildren* support group
- Plan and host the *Helping to Hear Better* support group.

Basic Human Needs Programs *$134,040*

- Manage the Windsor Food Bank and provide food to over 190 households monthly
- Provide Friendly Visitors, Shoppers and Home Helpers to assist the frailest seniors, and those with a disability who are most in need
- Coordinate and take applications for Operation Fuel, FEMA, Windsor Fuel Bank, and other State and Federal programs
- Facilitate the Windsor CARES Service Club of 19 volunteers who take on a wide variety of community projects for people of all ages
- Advocate on the local, state and federal level for people in need of social services
- Work with the Windsor Community Service Council, sponsor of the Windsor Fuel Bank and Holiday programs
- Recruit, train and supervise 35 Food Bank volunteers.

HUMAN SERVICES

FY 2005 Highlights

Start Smart received funding from the State of Connecticut Public Health Department to provide programming and home safety assessments to reduce the number of household injuries in young children. Start Smart was awarded $3,000 from the Connecticut Education Association for the purchase of books to encourage literacy. Start Smart provided bi-monthly newsletters for all families, which offered parent support, guidance and ideas. There was increased collaboration with the Board of Education around special projects.

The Windsor Parent Center located at the Milo Peck Child Development Center continued to offer free and low cost parent and child activities through a grant from the Department of Children and Families, for approximately 200 families. Nine parent and child activities met weekly, two Saturday and three evening programs met monthly. Fifty teenagers attended two Babysitting classes. The Parent Discussion groups were well attended.

The Youth Service Bureau's Summer Youth Adventures program expanded to accept 45 youth each week, and the program model expanded to include Specialty Enrichment Sessions in Art, Computers, Dance, and Active Games.

Ms. Katy Nowiszewski, a youth leader in the Youth Services Bureau, received the Youth Role Model award from the Capital Area Substance Abuse Council.

The Youth Services Bureau and the Senior Center collaborated in creating inter-generational programs with particular success in the "Computer Tutor" program, in which youth and senior citizens work in the computer lab. The Community Leadership Club provided two outstanding annual events, "Night of 1001 Pumpkins," and "A Winter Festival." Youth Services collaborated with Windsor High School in developing a 'Sister Schools' program with a grant from CREC. Youth created their first annual spring music fest for teens on the Town Green, which they called "Soundwave."

Windsor CARES (Citizens Assisting Residents Everywhere by Sharing) is a group of adults who are committed to volunteerism. This group of 15 active volunteers knitted over 575 hats, mittens, and scarves for the Holiday Toy Program; prepared meals for the homeless; baked cookies for the troops in Iraq, and these are just a few of their community service projects.

There were a total of 31 volunteers who assisted the Social Services division with the distribution of food from the Windsor Food Bank. In the first 6 months that volunteers worked in the Food Bank they served 826 households, which was comprised of 899 children, 170 seniors, and 349 disabled residents.

Seniors celebrated the Grand Opening of the Senior Fitness Center, which has treadmills, stationary bicycles, a cross trainer machine, and free weights. This equipment was purchased through a grant received from the Hartford Foundation for Public Giving. Memberships to the Fitness Center continued to increase throughout the year.

The Dial-a-Ride program provided 13,720 rides for 7,275 elderly and disabled Windsor residents. Twenty-three volunteers provided 797 out-of-town medical rides. Eighty Meals on Wheels volunteers delivered 2,640 meals monthly to homebound seniors and the disabled. Volunteers also assisted in many of the Senior Center's day to day administrative operations.

HUMAN SERVICES

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
No. of families/children participating in the Home Visit program annually	120/164	130/165	124/166	142/183
Households using the Windsor Food Bank annually (unduplicated)	1,600	2,387	2,026	2,100
Participants in the six support groups (SHARE, Low Vision, Diabetic, Grandparents Raising Grandchildren, Helping to Hear Better and Caregivers)	219	240	170	170
Case management services provided to clients per year	918	920	922	922
Telephone inquiries and requests for services from social service staff	5,760	10,000	9,350	9,400
No. of Senior Center users	1,025	1,700	1,600	1,700
No. of meals delivered to homebound senior and disabled persons, and served through the Elderly Nutrition Program	13,000	13,850	13,700	13,800
No. of youth participants in after school and vacation programs	No record	450	420	420
No. of participants at YSB community events	No record	1,300	1,000	1,300

FY 2006 Goals

1. Conduct quarterly meetings with other members of the senior assessment team to review user priorities, availability of senior programs/services and transportation needs
2. Increase Dial-a-Ride services by 5% with the implementation of a minimum of 5 evening and weekend programs per month
3. Assist twenty youth leaders in conducting 200 surveys regarding town sponsored activities to provide specific information for the development of activities for middle and high school youth
4. Host a Regional Youth Summit to promote Diversity Awareness that will result in ten high school youth trained to present four subsequent workshops on diversity
5. In partnership with the Youth Commission, develop a comprehensive program to combat underage drinking
6. Support the Early Childhood Council in programs and goals, which includes offering an informational program to the community on early childhood and family issues
7. Complete the 2-year action plan developed by Health People Strategy Team in the areas of youth and senior assessments
8. Continue 1st Responder Mental HealthTraining for police officers and emergency medical service personnel.

Health Services

Town of Windsor
FY 2005-2006
Adopted Budget

HEALTH SERVICES

Health and Emergency Management are responsible for protecting and promoting the health of the people, protecting and improving the environment, providing support during natural & manmade emergencies, and leading town efforts in emergency planning.

Expenditures

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	359,798	407,410	372,030	402,670	402,670
Supplies	24,078	8,720	16,220	16,250	16,250
Services	39,355	32,830	56,830	74,110	74,110
Maintenance & Repair	306	250	1,200	800	800
Grants & Contributions		-	-	-	-
Capital Outlay	-	1,000	4,740	1,230	1,230
Energy & Utility	1,475	2,740	2,630	3,540	3,540
Total	425,012	452,950	453,650	498,600	498,600

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	353,280	408,400	350,410	390,100	390,100
Grants	71,732	44,550	103,240	108,500	108,500
Private Contributions	-	-	-	-	-
User Fees	-	-	-	-	-
Total	425,012	452,950	453,650	498,600	498,600

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	5.00	4.63	4.00	4.00	4.00
Regular Part Time Employees	-	-	-	0.50	0.50
Temporary/Seasonal Employees	-	-	-	0.10	0.10
Total	5.00	4.63	4.00	4.60	4.60

Budget Commentary

The FY05 budget will come in under budget due to keeping a Clerk position vacant. A State Health Grant came in higher than budgeted as did a grant for Bioterrorism planning. For FY06, the budget reflects a 4.5% reduction in General Fund expenditures. The BT Grant will be used to partially fund a part-time Clerk and a Temporary Intern (200 hours). The State Health Grant is anticipated to come in at FY05 funding levels and will be used to partially comply with the 8 Core Functions required of local health departments. Specfically, it will be used to partially fund a Nurse and one Sanitarian position, partially fund the VNA's clinic activities, and partially fund Healthy People's Mental Health and Start Smart supplies.

INSPECTION AND REGULATION

Protect 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 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	190,520	160,720	177,030	177,030
Supplies	1,080	5,300	1,370	1,370
Services	18,820	15,500	19,790	19,790
Maintenance & Repair	250	1,000	500	500
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,140	1,300	1,450	1,450
Total	211,810	183,820	200,140	200,140

* Please see Appendix D 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 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	205,920	174,270	193,090	193,090
Grants	5,890	9,550	7,050	7,050
Private Contributions		-	-	-
User Fees	-	-	-	-
Total	211,810	183,820	200,140	200,140

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	2.38	2.00	2.00	2.00
Regular Part Time Employees		-	0.09	0.09
Temporary/Seasonal Employees	-	-	-	-
Total	2.38	2.00	2.09	2.09

Budget Commentary

The FY05 budget will come in under budget. The FY06 budget shows a decrease in General Fund expenditures due to not filling a full-time Clerk position. Regular Part-Time is for a portion of time spent in this program area by a part-time Clerk, 70% of whose time is funded by the BT grant. The State Health Grant will fund a portion of the Nurse and one Sanitarian.

INSPECTION AND REGULATION

Products & Services

Food Safety *$36,030*

- Conduct approximately 300 routine inspections of 127 permanent establishments and conduct follow-up inspections as required
- License and inspect approximately 60 temporary food service operations
- Investigate all complaints regarding food service sanitation and food-borne disease
- Coordinate potential food-borne outbreak investigations with the CTDPH and DCP.

Drinking Water Protection *$6,510*

- Perform sanitary surveys, issue permits, and approve completion reports for all new and repaired drinking water wells
- Review well water analyses required after the sale of dwellings that have drinking water wells
- Coordinate with the MDC on the extension of public drinking water service
- Respond to all water quality questions and complaints.

Waste Water Disposal *$15,630*

- Conduct plan reviews, issue permits, and inspect and approve approximately 25 new and repaired septic systems
- Investigate complaints of and MDC reports of improper sewage discharge
- Monitor the continuing glycol cleanup project at Bradley International Airport.

Public Health Nuisances *$37,710*

- Initiate action to resolve approximately 300 public health nuisance complaints including those related to housing, property maintenance, refuse, vector/animal control, hazardous materials, air pollution, noise and odors.

Institutional Health and Safety *$8,610*

- Inspect and assure safe and healthy conditions at 9 public and private schools, 11 day care centers, 5 latchkey operations, 2 migrant labor camps, 16 public/semi-public swimming pools, 3 resident and day camps, 23 parks and public playgrounds, and one school infirmary.

Emergency & Hazardous Situations *$63,050*

- Investigate and assure cleanup of hazardous materials incidents
- Provide administrative and planning support for Civil Preparedness activities, including public health support for shelter management, decontamination, and other disaster-related activities
- Continue oversight of the cleanup of the Combustion Engineering, Hamilton Standard, and the Knolls sites
- Assist the WVFD and the Fire Marshal at fire scenes when requested
- Respond to potential bio-terror incidents as a member of the Bio-terror Assessment Response Team.

Mosquito Control *$24,040*

- Organize, monitor, and assess the contractual spraying and larvicide treatment of town-owned property
- Treat approximately 4,500 town catch basins with larvicide two times each season
- Conduct the West Nile Virus (WNV) surveillance and reporting program.

Environmental Assessment *$4,360*

- Review proposed site developments and construction projects for environmental compliance & assist with stormwater management compliance
- Assist realtors, consultants and other customers with environmental site assessment and questions.

Landfill Support *$4,200*

- Provide long-term planning, regulatory and environmental review/support for the landfill as steps are taken to close this facility.

DISEASE PREVENTION AND CONTROL

Preserve and promote public health by identifying, investigating and tracking diseases within the community and provide services and information that enable residents to prevent and avoid diseases and injuries.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	150,850	134,570	146,600	146,600
Supplies	550	3,820	3,050	3,050
Services	900	900	800	800
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	900	600	690	690
Total	153,200	139,890	151,140	151,140

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	145,770	128,940	142,490	142,490
Grants	7,430	10,950	8,650	8,650
Private Contributions			-	-
User Fees	-	-	-	-
Total	153,200	139,890	151,140	151,140

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	1.53	1.40	1.40	1.40
Regular Part Time Employees	-	-	0.03	0.03
Temporary/Seasonal Employees	-	-	-	-
Total	1.53	1.40	1.43	1.43

Budget Commentary

FY05 expenditures will come in under budget. FY06 shows a decrease in General Fund expenditures. The Health Grant will partially fund the Nurse and one Sanitarian and will provide funds for Healthy People's Mental Health and Start Smart program supplies.

DISEASE PREVENTION AND CONTROL

Products & Services

Community Assessment *$52,650*

- Gather and monitor local health data in order to evaluate and plan for community health needs
- Improve direct communications with healthcare providers in the community by developing a Local Heath Alert Network.

Epidemiological Investigations *$55,230*

- Review and follow-up as necessary all cases of the 65 state mandated reportable diseases (e.g. AIDS, Chickenpox, Hepatitis, Lead Poisoning in children and adults, Lyme disease, Measles, Rabies, SARS, Sexually transmitted diseases, Tuberculosis, Foodborne diseases, etc.) and the 12 diseases which are possible indicators of bioterrorism (e.g. Anthrax, Botulism, Plague, Ricin Poisoning, Smallpox, etc.)
- Monitor outbreaks of infectious diseases reported by local nursing homes and schools
- Collect lab specimens, review lab reports and investigate all potential rabies contacts involving animal or human exposure and advise those involved about the risk, prevention and treatment of rabies.

Community Programs *$43,260*

- Provide information and training related to Weapons of Mass Destruction and Bio-Terrorism, including smallpox , anthrax, SARS, Pandemic Flu, and other potential BT agents
- Conduct Health & Safety classes to train people in first aid, CPR, Professional Rescuer and AED use
- Focus on increasing public access to Automated External Defibrillators (AED's) in the community through the Heart Start program
- Promote cardiovascular health through education and participation in American Heart Association community awareness initiatives
- Present 6 programs on health and wellness including, but not limited to, Lyme Disease, West Nile infection, cardiovascular fitness, rabies prevention, unintentional injuries and violence, nutrition, mental health, and stress management
- Provide OSHA required Bloodborne Pathogen and Airborne Pathogen testing for town employees and assist in monitoring town compliance as required in these areas
- Support the town's Start Smart Program
- Support the town's mental health education initiative
- Partner with Safety Services for the Holiday Toy Drive and Toy Give-Away Program.

CLINIC SERVICES

Ensure 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	60,040	50,440	55,640	55,640
Supplies	120	300	30	30
Services	210	210	7,210	7,210
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	60,370	50,950	62,880	62,880

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	54,140	44,650	52,080	52,080
Grants	6,230	6,300	10,800	10,800
Private Contributions		-	-	-
User Fees	-	-	-	-
Total	60,370	50,950	62,880	62,880

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	0.72	0.60	0.60	0.60
Regular Part Time Employees	-	-	0.03	0.03
Temporary/Seasonal Employees	-	-	-	-
	0.72	0.60	0.63	0.63

Budget Commentary

FY05 expenditures will come in under budget. For FY06, the budget reflects $7,000 in funding for VNA Nursing Services (64% funded by the State Health Grant and 36% funded by the General Fund). This service was previously funded in Human Services. State Health Grant funds will also partially fund the Nurse and one Sanitarian.

CLINIC SERVICES

Products & Services

Health Screenings *$9,950*

- Conduct a Senior Health Fair in cooperation with Human Services, which is designed to bring medical screening and a variety of health information to approximately 1,000 Windsor Seniors and caregivers.

Immunization Clinics *$29,270*

- Administer approximately 1,600 doses of flu vaccine to senior citizens, town emergency responders and town staff. Distribute 450 doses of vaccine to the Board of Education
- Administer pneumonia vaccine to approximately 25 senior citizens
- Co-sponsor the annual Windsor/Bloomfield Rabies Clinic that administers approximately 50 Rabies vaccinations to dogs and cats belonging to Windsor and Bloomfield residents.

Health Services *$23,660*

- 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
- 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

Develop, maintain and implement an up-to-date emergency operations plan for the entire town, support the activities of the town's emergency responders as they respond to natural and man-made emergencies, and be the lead department for local bioterrorism planning.

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	6,000	26,300	23,400	23,400
Supplies	6,970	6,800	11,800	11,800
Services	12,900	40,220	46,310	46,310
Maintenance & Repair	-	200	300	300
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	4,740	1,230	1,230
Energy & Utility	700	730	1,400	1,400
Total	27,570	78,990	84,440	84,440

* Please see Appendix D 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 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	2,570	2,550	2,440	2,440
Grants	25,000	76,440	82,000	82,000
Donations	-	-	-	-
User Fees	-	-	-	-
Total	27,570	78,990	84,440	84,440

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	0.35	0.35
Temporary/Seasonal Employees	-	0.08	0.10	0.10
Total	-	0.08	0.45	0.45

Budget Commentary

Emergency Management (Emergency Response and Local Homeland Security) continues to be the lead program for local Bioterrorism (BT) and Emergency Planning. In FY05, the town received a Grant of $91,730 to lead BT planning for Windsor and South Windsor. Since grant dates overlap the FY05 and FY06 budget years, it is estimated that $76,440 of the total grant will be spent this fiscal year. For FY06, the town will receive another BT grant, amounts of which and grant deliverables are not yet determined. However, $82,000 has been budgeted for this grant.

EMERGENCY MANAGEMENT

Products & Services

Emergency Response *$2,440*

- Annually review and revise, as necessary, the town's Emergency Operations Plan (All Hazards Plan) and review this plan with all town departments
- Operate and staff the Emergency Operations Center
- Open and staff emergency shelters used to house residents displaced by emergency events
- 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, run the Emergency Operations Center, and perform other emergency response activities

Local Homeland Security *$82,000*

- Coordinate local activities to meet federal and state bioterrorism planning requirements
- Participate in developing a regional bioterrorism response plan
- Provide information and sponsor training related to Weapons of Mass Destruction and Bio-Terrorism
- Act as the recipient for local bioterrorism funding made available by the federal and state governments.

HEALTH SERVICES

FY 2005 Highlights

In FY 2005, the Health Department tackled a variety of public health issues. On October 5, 2004, the Centers for Disease Control (CDC) announced that the amount of flu vaccine available for this year's flu immunization programs nationwide would be reduced in half due to problems encountered by one manufacturer. As a result, six months of planning by the Health Department, Human Services, and Police Departments for our local flu clinic and health fair had to be scrapped and alternative plans developed. Following CDC recommended guidelines, 900 doses of vaccine received by the Health Department from a state allocation were distributed to local nursing homes and local physicians so that the most vulnerable populations could be inoculated. The Department made arrangements with one physician to provide flu shots to those Windsor residents whose physician was out of town and did not have vaccine. In late November, the VNA contacted the Health Department and offered to conduct a flu clinic for those residents who had not yet received their vaccinations. Following CDC guidelines, a flu clinic was conducted on December 9 with approximately 275 doses of vaccine being administered. In preparation for this clinic and following VNA procedures, the Health Department was required to take appointments and schedule times for residents to come in and receive their shots. To accomplish this requirement, the Department used the town's Emergency Operations Center, set up a bank of phones, and with the assistance of volunteers, scheduled appointments over the phone. This procedure not only received positive feedback from residents, staff, and the VNA, but also allowed the Department to test a portion of the mass vaccination plan that had been developed as part of the Bioterrorism (BT) grant. Throughout this flu vaccine supply crisis, the Department has monitored the State Health Department's Flu Hotline to make sure that Windsor residents looking for flu shots have been linked to those conducting clinics.

BT planning has continued throughout 2004 and 2005 with the continued receipt of grant funding. During the year, the Smallpox Mass Vaccination Plan developed for Windsor and South Windsor (Smallpox Planning Region #31) was revised following comments from the state. The Department participated in two regional drills and exercises that tested communications and the setting up of a clinic site. The Department, as part of Smallpox Planning Region #31 conducted a tabletop that tested a portion of our mass vaccination plan. Clinic supplies were purchased to cover the first 48 hours of a mass vaccination clinic, as required by the grant deliverables. Work began and will continue on developing a local Health Alert Network (HAN) that will be used to communicate with local health care providers during an emergency situation. Work also continued on recruiting medical and non-medical volunteers to staff clinics. In addition, a newsletter was started as a way to continue communicating with clinic volunteers. In the latter part of FY 2005, volunteer training began and will be on-going over the coming years.

In conjunction with Windsor Safety Services, the annual Holiday Toy Drive and Toy Distribution was conducted on December 18, culminating many weeks of planning and preparation. On that date, 280 children and their families came to the Town Hall, met Santa and Mrs. Clause and received gifts of toys, clothing, and various goodies. The program not only added to the joy of those who received gifts, but was also a rewarding experience for all town staff who participated.

The Department along with Risk Management continued to promote the placement of Automated External Defibrillators (AEDs) in various public buildings – LP Wilson, Windsor High School, and Sage Park Middle School. Health also worked with Trinity United Methodist Church and School to place an AED in their facility. Advo has a very active program with 5 AEDs in their many Windsor facilities. The Department will continue to promote this program in the years ahead.

In addition to the activities addressed above, the Department focused on the eight core public health areas as outlined and required by the State Health Department. These areas are health statistics, maternal and child health, community nursing services, health education, nutrition services, environmental health, communicable/chronic disease control, and emergency medical services/emergency preparedness. Specifically, Department personnel responded 24 hours a day to fires, smoke, power outages, and water breaks in various food service establishments; sponsored, along with Bloomfield, the annual Rabies Clinic for dogs and cats; co-sponsored the annual Kid's Safety Fair; investigated reports of food poisoning, rabies, childhood lead poisoning, and tuberculosis; followed up on disease outbreaks at various long-term care facilities; continued to monitor the cleanup of Bradley International Airport, Combustion Engineering, Hamilton Sundstrand, and Knolls; spoke on health issues to various community groups; participated on state committees and professional organizations and sponsored a very active training program on health and BT using the town's satellite facilities.

HEALTH SERVICES

FY 2006 Goals

1. Increase the inspection frequency for all food service establishments to 90% of State Health Department requirements

2. As a member of the town's Bio-terror Assessment Response Team, continue planning for and training department staff in the investigation of and local response to Weapons of Mass Destruction and Bio-terrorism incidents

3. Complete the development of a Local Health Alert Network (LHAN) designed to provide rapid emergency communication to local health care providers and facilities during natural and man-made emergency events

4. Plan for potential acts of bioterrorism by developing a Public Health Emergency Response Plan, fulfilling the Bioterrorism/Emergency Preparedness contract requirements, and revising the regional Smallpox Mass Vaccination Clinic plan

5. Participate in 3 local and regional exercises and drills designed to test various emergency plans.

6. Participate in exercising the Public Health Preparedness Emergency Response Plan and Region #31s (Windsor and South Windsor) Mass Vaccination Plan.

Library Services

Town of Windsor
FY 2005-2006
Adopted Budget

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	849,046	899,090	851,930	890,330	890,330
Supplies	150,642	144,140	150,680	148,970	148,970
Services	59,022	71,770	66,990	65,290	65,290
Maintenance & Repair	28,321	19,160	18,060	16,660	16,660
Grants & Contributions	-	-	-	-	-
Capital Outlay	13,448	8,000	9,400	9,400	9,400
Energy & Utility	70,134	68,100	64,240	50,360	50,360
Total	1,170,613	1,210,260	1,161,300	1,181,010	1,181,010

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	1,107,874	1,157,350	1,106,140	1,126,850	1,126,850
Grants	2,335	2,700	2,340	2,340	2,340
Donations	39,773	30,350	33,520	33,520	33,520
User Fees	20,631	19,860	19,300	18,300	18,300
Total	1,170,613	1,210,260	1,161,300	1,181,010	1,181,010

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	9.25	9.25	8.55	8.75	8.75
Regular Part Time Employees	9.30	9.30	9.30	9.20	9.20
Temporary/Seasonal Employees	-	-	-	-	-
Total	18.55	18.55	17.85	17.95	17.95

Budget Commentary

For FY05, the library will come in under budget. This is due to full time vacancies and unused funds in building maintenance and utilities due to the library renovation. For FY06, a vacant Librarian I position is unfunded. Main Library utilities and building maintenance are also reduced while the Main Library is located in its temporary space. To further decrease the budget, no raises are budgeted for part time staff and adult book discussions and information programs are eliminated at the Main Library. If library construction continues on schedule, the expanded Main Library will open in May of 2006.

ADULT AND TEEN SERVICES

Provide current popular items, timely research services and easy access to regional resources that enhance the town's collection of library materials.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	581,310	538,555	564,890	564,890
Supplies	83,080	86,990	86,490	86,490
Services	4,170	4,170	4,170	4,170
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	3,000	3,600	3,600	3,600
Energy & Utility	-	-	-	-
Total	671,560	633,315	659,150	659,150

* 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. We anticipate that donations will be used for books and computers. "User Fees" include revenue from book sales, select library fees and reimbursement for lost books. Funds will be spent on replacing lost books, purchasing videos, audio, CDs and DVDs and purchasing paper/cartridges for public printers.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	651,710	608,955	635,290	635,290
Grants	-	2,340	2,340	2,340
Donations	14,850	17,020	17,020	17,020
User Fees	5,000	5,000	4,500	4,500
Total	671,560	633,315	659,150	659,150

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	6.50	5.80	6.00	6.00
Regular Part Time Employees	4.00	4.00	3.90	3.90
Temporary/Seasonal Employees	-	-	-	-
Total	10.50	9.80	9.90	9.90

Budget Commentary

This division will come in under budget in FY05 due to a full time Librarian I position which was budgeted for half of the year but not filled and a part year vacancy in another position. All Capital Outlay in FY05 and FY06 reflects private funding for computers. Supplies and Services also include some private funding in both FY05 and FY06. The vacant Librarian I position will remain unfilled in FY06. Part time staff will be reduced by eliminating adult book discussions and events.

ADULT AND TEEN SERVICES

Products & Services

Books, Magazines and More *$362,670*

- Select, acquire and catalog 3,800 novels, fact-filled works, audiobooks, video recordings and compact discs
- Lend and ensure prompt return and reshelving of library materials. Offer renewal of borrowed materials by e-mail, phone, and in person. Allow customers to reserve needed materials using their home or library computers
- Provide on-line access to a Connecticut State supported service which funds access to databases containing over 6,100 full text periodicals. Subscribe to approximately 82 magazines and daily newspapers (160 of which 25% are donated)
- Provide access to computers and printers for word processing, electronic typewriter and fax at a modest charge.

Information, Research and Referral *$283,270*

- Maintain collection of 450 research materials for direct use by customers
- Perform in-depth research and referral services for 32,000 reference requests by phone, fax, TDD, e-mail and in person
- Maintain and upgrade 15 public computers that give patrons access to the library's catalog, a collection of commercial databases to which the library subscribes, and to the Internet
- Maintain a library Internet homepage that offers users frequently updated information about the library and its programs, including the Wilson Branch.

Cultural & Recreational Programs *$13,210*

- 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

MAIN BUILDING SERVICES

Provide the community with an attractive, enjoyable and safe facility for 67 hours each week.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	18,090	14,270	15,550	15,550
Supplies	9,550	12,050	11,970	11,970
Services	51,380	46,400	44,700	44,700
Maintenance & Repair	13,600	12,500	11,100	11,100
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	54,270	48,370	34,000	34,000
Total	146,890	133,590	117,320	117,320

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

Funding Sources

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

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	138,830	128,290	112,020	112,020
Grants	2,700	-	-	-
Donations		-		
User Fees	5,360	5,300	5,300	5,300
Total	146,890	133,590	117,320	117,320

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees				
Regular Part Time Employees	0.75	0.75	0.75	0.75
Temporary/Seasonal Employees	-	-	-	-
Total	0.75	0.75	0.75	0.75

Budget Commentary

For FY05 this division will come in under budget due to lower utility and maintenance costs during the six months the library is at the temporary space at Aglow. In FY06 utilities and maintenance are again reduced while we are in our temporary space. If library construction continues on schedule, the expanded Main Library will open in May of 2006.

MAIN BUILDING SERVICES

Products & Services

Building Maintenance *$117,320*

- Provide lighting, heat, air conditioning, telephones and water for the Main Library
- Maintain 34 computers at temporary site including a wireless access point and 11 computers at the Mather House offices
- Continue long range plans for automation
- Provide photocopiers and public fax machine.

CHILDREN'S SERVICES

Provide a unique and caring environment that allows children and their caregivers freedom to gather information, expand their knowledge and pursue recreational interests.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	185,080	185,450	192,030	192,030
Supplies	28,420	28,550	27,420	27,420
Services	5,430	5,630	5,630	5,630
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	2,500	3,600	3,600	3,600
Energy & Utility	-	-	-	-
Total	221,430	223,230	228,680	228,680

* 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. We anticipate that donations will be used for some programs and computers. "User Fees" includes revenue from book sales, select library fees and replacement fees for lost books. Funds will be spent on replacing lost books, purchasing videos, audio, CDs and DVDs,and purchasing paper/cartridges for public printers.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	208,930	209,930	215,880	215,880
Grants				
Donations	8,500	9,300	9,300	9,300
User Fees	4,000	4,000	3,500	3,500
Total	221,430	223,230	228,680	228,680

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	1.85	1.85	1.85	1.85
Temporary/Seasonal Employees	-	-	-	-
Total	3.85	3.85	3.85	3.85

Budget Commentary

In FY05 General Fund expenditures will come in slightly over budget. Capital Outlay and the bulk of funding in Services for FY05 and FY06 reflects private funding. Funds in Capital Outlay are used for computers; funds in Services are used for children's programs. For FY06, increases in personal services are for raises and increase in fringe benefit costs. Other line items are level funded.

CHILDREN'S SERVICES

Products & Services

Books, Magazines and More *$143,800*
- Select, purchase, catalog and process 2,000 children's items and ensure the collection is accurate, current and in good condition
- Organize book and material collections that meet special needs of classroom teachers, parents, grandparents and daycare providers.

Information, Research and Referral *$42,450*
- 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
- Provide technical support and assistance to 7,500 patrons using Kidspace Internet, catalog and homework computers.

Cultural and Recreational Events/Programs *$42,430*
- Conduct 10 Book Club sessions to strengthen literacy in school aged children
- Present summer reading program, school vacation and special events for 1,500 children
- Provide preschoolers with programs featuring interactive play, stories, songs, and crafts to encourage early literacy
- Conduct community outreach programs, for Headstart, nursery schools, scout troops, etc. which include storytelling and crafts.

WILSON SERVICES

Wilson Branch functions as a community information and activities center offering several unique volunteer programs such as a tutoring program and shut-in service that enrich the lives of all Windsor residents. The Branch is open 44 1/2 hours per week throughout the year.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	114,610	113,650	117,860	117,860
Supplies	23,090	23,090	23,090	23,090
Services	10,790	10,790	10,790	10,790
Maintenance & Repair	5,560	5,560	5,560	5,560
Grants & Contributions	-	-	-	-
Capital Outlay	2,500	2,200	2,200	2,200
Energy & Utility	13,830	15,870	16,360	16,360
Total	170,380	171,160	175,860	175,860

* 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, computers and building repair. "User Fees" include revenue from snack and book sales, select library fees and reimbursement for lost books. Funds will be spent on replacing lost books, purchasing videos, audio and cds, replenishing snack inventory and paper/cartidges for public computer printers.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	157,880	158,960	163,660	163,660
Grants				
Donations	7,000	7,200	7,200	7,200
User Fees	5,500	5,000	5,000	5,000
Total	170,380	171,160	175,860	175,860

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	0.75	0.75	0.75	0.75
Regular Part Time Employees	2.70	2.70	2.70	2.70
Temporary/Seasonal Employees	-	-	-	-
Total	3.45	3.45	3.45	3.45

Budget Commentary

For FY05 General Fund expenditures at the Branch will come in just over budget due to increases in utility costs. This overage is absorbed by underspending at the Main Library. In FY05, all Capital Outlay, some Supplies and some Services are funded by private donations. The same is true in FY06. For FY06, increases in personal services are for raises and increase in fringe benefit costs. Most line items are level-funded from FY05.

WILSON SERVICES

Products & Services

Books and More *$73,180*
- Lend and ensure prompt return and reshelving of 40,000 library materials. Offer renewal of borrowed materials by e-mail, in person and by phone. Assist customers in reserving needed materials using their home or library computers
- Acquire and catalog approximately 2,000 bestsellers, paperbacks, high-interest factual titles and audio-visual materials.

Information, Research and Referral *$34,550*
- Assist 13,000 library patrons by providing information and community referrals
- Provide and maintain six public computers for 8,000 people to access resources such as the Internet, word processing and Public Access Catalog.

Cultural and Recreational Events/Programs *$32,870*
- Provide cultural enrichment programs for adults and children
- Operate a tutoring program to reach 40 children three afternoons each week during the school year
- Coordinate and select library materials for a volunteer shut-in service that provides visits and deliveries to Windsor homebound citizens.

Building Security and Maintenance *$35,260*
- 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 2005 Highlights

The town will pay no storage costs for books during the upcoming renovation and expansion of the main library. Loomis Chaffee School library is storing over 25,000 volumes, and 23,000 books are being stored by citizens (see "Shelter a Shelf" program below). Other organizations storing materials include Spacefitters, the public schools, Discovery Center and Caring Connection.

"Shelter a Shelf" was fun for citizens and staff alike. Over 220 citizens volunteered to store books. Once the library staff selected items needed for the temporary quarters, participants could select anything they wanted. Volunteers helped check out materials and load them into boxes. Iron Mountain Records Management provided the boxes at cost. The project was featured in a news story on WFSB with Scott Haney.

The Garden Club and First Town Downtown relocated many of the bulbs and perennials from the main library grounds so that they wouldn't be destroyed by construction later this year.

Volunteers donated 3,318 hours to Main Library and Wilson Branch in 2004, helping with tutoring and shut-in programs, story times, computer instruction, and preparing materials for loan.

Public computer use at the Wilson Branch Library rose 66% for a total of 7041 users. Twelve two-on-one computer classes were held throughout the fall pairing adult students ranging from beginner to advanced aptitude levels with a certified instructor. The branch currently has 6 computers for public use thanks to donations from the Windsor Library Association and Windsor Federal Savings.

Circulation of materials at the Wilson Branch grew by 27% to 42,130 items. Audio books on CD, music CDs as well as large print books gained popularity as items for check out.

"Visits" to the library webpage increased 11 % over last year. Once people accessed the page, the number of links they used increased 15%. This means people are not only using the webpage more often, but they are also staying longer and finding more information there.

Citizens can use several new information databases including Reference USA for business information, EBSCO's Auto Repair Reference Center and the Learning Express Library of school and career testing materials.

Attendance at the main library's summer reading program, Thrills & Chills, topped 3,000 this year! The kickoff was held at Northwest Park where children hunted for treasure, took safari rides and were challenged by the obstacle course. Other summer fun included panning for gold, a Captain Underpants Party, several theme based story times and a reading marathon.

LIBRARY SERVICES

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
Library visits	627,866	**540,000	540,000	400,000
Use of library web page – no. of visits	45,490	**44,500	49,000	50,000
Items borrowed/on-line full text items retrieved	295,096	**300,000	300,000	250,000
Information services	67,013	**65,300	60,000	62,000
No. of people attending library sponsored programs	9,332	**9,500	8,000	2,000
No. of times meeting rooms used	*760	**720	420	100

*Wilson Branch meeting room inaccessible due to accident.
**Main Library construction began early 2005.

FY 2006 Goals

1. Maintain previous levels of reference and computer services while in the smaller temporary quarters at Aglow
2. Work with Public Building Commission and architects to complete the renovation and expansion at Main Library by May 2006
3. Prepare multi-year staffing plan in preparation for moving into renovated and expanded main library.

Development Services

Town of Windsor
FY 2005-2006
Adopted Budget

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	1,207,494	1,425,450	1,343,100	1,393,600	1,393,600
Supplies	10,565	12,810	13,100	13,990	13,990
Services	87,437	72,630	74,650	66,520	66,520
Maintenance & Repair	2,718	3,850	3,050	3,550	3,550
Grants & Contributions	1,473	-	-	-	-
Capital Outlay	2,908	-	7,500	-	-
Energy & Utility	15,106	9,360	12,180	12,630	12,630
Total	1,327,700	1,524,100	1,453,580	1,490,290	1,490,290

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	1,305,844	1,500,460	1,429,480	1,471,890	1,471,890
Grants	3,456	5,240	5,700	-	-
Donations		-	-	-	-
Charges to Landfill Enterprise Fund	18,400	18,400	18,400	18,400	18,400
Total	1,327,700	1,524,100	1,453,580	1,490,290	1,490,290

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	16.85	16.85	16.00	16.00	16.00
Regular Part Time Employees	0.25	0.25	0.25	0.25	0.25
Temporary/Seasonal Employees	1.34	1.34	1.20	0.65	0.65
Total	18.44	18.44	17.45	16.90	16.90

Budget Commentary

FY05 expenditures will be less than budgeted due to a temporary vacancy and a hiring freeze of additional personnel. The FY06 budget will be less than budgeted due to not funding the economic development specialist, seasonal interns, and a shared clerical position.

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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	446,680	425,380	462,350	462,350
Supplies	3,710	5,950	3,710	3,710
Services	23,890	22,440	18,970	18,970
Maintenance & Repair	2,250	2,250	2,250	2,250
Grants & Contributions	-	-	-	-
Capital Outlay	-	7,500	-	-
Energy & Utility	4,780	4,780	4,780	4,780
Total	481,310	468,300	492,060	492,060

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	481,310	468,300	492,060	492,060
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	481,310	468,300	492,060	492,060

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	6.00	6.00	6.00	6.00
Regular Part Time Employees	0.25	0.25	0.25	0.25
Temporary/Seasonal Employees				
Total	6.25	6.25	6.25	6.25

Budget Commentary

The FY05 increase in supplies is for new Code Books. The Capital Outlay increase is to replace aging computers to allow the continuing best use of technology improvements. The FY05 budget is estimated to be below budgeted expenditures due primarily to a temporary vacancy of a Building Official and actual cost of a part time regular employee. Contractual Services for FY06 has been adjusted downward to reflect a redistribution of licensing and maintenance in the amount of $1,420 and a reduction in the level of additional fire prevention inspections to be performed by the Deputy Fire Marshals.

BUILDING SAFETY

Products & Services

Preventing Fire, Structural & Storm Losses *$417,060*

- Conduct more than 4,000 inspections of new and existing buildings to assure compliance with Fire, Building and related safety codes
- Administer the permit process including plan review, issuance of permits and maintenance of records for approximately 2000 permit applications
- Provide reference, research and consultation services on code issues to design professionals, their clients, and building owners and occupants
- Present 70 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 public access to the information.

After Emergency Assistance *$75,000*

- Investigate fires, alarms and building failures to determine the cause, origin circumstances and responsibility
- Coordinate with owners, tenants and other agencies in the rehabilitation and restoration of fire, storm damaged and abandoned structures.

ECONOMIC DEVELOPMENT

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

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	183,540	130,400	135,480	135,480
Supplies	1,330	900	1,130	1,130
Services	14,500	13,900	16,750	16,750
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	550	700	750	750
Total	199,920	145,900	154,110	154,110

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	199,920	145,900	154,110	154,110
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	199,920	145,900	154,110	154,110

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	1.75	1.00	1.00	1.00
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	1.75	1.00	1.00	1.00

Budget Commentary

FY05 will be under budget due to the decision to freeze the proposed Economic Development Specialist position. The FY06 proposed budget continues to freeze funding of this additional staff position. That position is intended to increase capacity for small business assistance and other department activities.

ECONOMIC DEVELOPMENT

Products & Services

Business Recruitment and Development *$23,220*

- 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 assure that all businesses that may benefit from locating in Windsor are exposed to the town
- Utilize GIS and the Town's website to promote Windsor.

Business Retention and Expansion *$45,740*

- 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 expansion
- 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, the Wilson Business Association and the Windsor Chamber of Commerce to continually improve the business climate in Windsor.

Market the Town *$15,150*

- Survey our customers so that we can continuously improve our products to assure that Windsor is viewed as a desirable business location
- Develop and distribute high quality marketing materials that highlight the assets of Windsor
- Improve the perception of Windsor through events and media coverage
- Appear at trade shows and other public events to publicize the benefits of locating a business in Windsor.

Economic Development Planning & Redevelopment *$70,000*

- Coordinate the formulation and updating of an economic development strategy plan
- Advise and assist the Town Council, Town Manager, and Economic Development Commission in evaluating requests for economic development incentives
- Facilitate the reuse of the town's priority redevelopment properties.

PLANNING

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

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	291,200	289,110	306,320	306,320
Supplies	3,740	2,700	2,800	2,800
Services	20,020	25,700	20,000	20,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	670	2,300	2,300	2,300
Total	315,630	319,810	331,420	331,420

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

Funding Sources

The Planning Program is supported entirely by General Fund resources.

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	310,390	314,110	331,420	331,420
Grants	5,240	5,700	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fund	-	-	-	-
Total	315,630	319,810	331,420	331,420

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.50	3.50	3.50	3.50
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-		-
Total	3.50	3.50	3.50	3.50

Budget Commentary

Increases are mainly the result of increases in health insurance, salary, and telephone costs being accurately budgeted. For FY05 the grant is expected to come in higher than was budgeted.

PLANNING

Products & Services

Plan Review & Design Development *$182,140*

- Monitor federal, state and local plans and programs to maximize their benefit and minimize their liabilities to the community
- Design town projects (e.g. parks, landscaping, parking lots, beautification and recreational facilities)
- Review applications to Town Planning & Zoning Commission for proposed developments to ensure compliance with the Master Plan and regulatory mechanisms and encourage good development
- Review applications to Inland Wetlands & Watercourses Commission for proposed developments to ensure compliance with the master Plan and regulatory mechanisms and encourage development to be in reasonable harmony with the environment
- Update the standards of Zoning, Subdivision and Wetland Regulations on a regular basis.

Geographic Information System *$57,678*

- Continue updating the property map and prepare this map for use with future applications.

Support Boards & Commissions *$91,602*

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

DESIGN SERVICES

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

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	504,030	498,210	489,450	489,450
Supplies	4,030	3,550	6,350	6,350
Services	14,220	12,610	10,800	10,800
Maintenance & Repair	1,600	800	1,300	1,300
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	3,360	4,400	4,800	4,800
Total	527,240	519,570	512,700	512,700

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

Funding Sources

The Town Engineer spends a substantial amount of time providing services associated with the landfill. The General Fund is therefore compensated for a portion of the Engineer's salary with charges to the Landfill Enterprise Fund. This amount remains flat in FY 05 and FY06 at $18,400.

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	508,840	501,170	494,300	494,300
Grants	-	-	-	-
Donations	-	-	-	-
Charges to Landfill Enterprise Fun	18,400	18,400	18,400	18,400
Total	527,240	519,570	512,700	512,700

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	5.60	5.50	5.50	5.50
Regular Part Time Employees				
Temporary/Seasonal Employees	1.34	1.20	0.65	0.65
Total	6.94	6.70	6.15	6.15

Budget Commentary

Expenditures in the current year are estimated to be within 98.5% of the budgeted amount. A file clerk (.10 FTE) and interns/seasonal employees (.70 FTE) are not funded in FY06. This will cause the professional engineering staff to devote time to clerical duties and will delay inventory and assessment of stormwater infrastructure. FY06 services reflect the reduction in contractual services.

DESIGN SERVICES

Products & Services

Road Improvements *$186,490*
- Provide survey, design and engineering support for major road improvement projects.

Professional and Technical Advice *$100,200*
- Provide engineering and technical consulting to other service units and boards & commissions
- Review subdivision and site plan development review
- Provide computer-aided design, drafting and design support
- Furnish mapping and related information for the Windsor/Bloomfield Landfill DEP regulatory compliance.

Information Services *$65,200*
- 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 *$45,100*
- Implement applicable portions of the Plan; monitor staff reporting requirements
- Continue to inventory and assess the drainage system, and identify all outfalls for DEP.

Capital Improvements *$90,200*
- Obtain and develop funding opportunities in support of the CIP
- Implement capital improvement plan projects
- Work with regional, state and federal agencies to facilitate the implementation and completion of projects in the Capital Improvement Plan
- 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 *$7,110*
- Administer and implement the provisions of the Flood Plain Ordinance and associated requirements.

DEVELOPMENT SERVICES

FY 2005 Highlights

The Development Services group is responsible for the overall development and maintenance of the town. This includes public and private building construction along with development practices that make Windsor a safe place. As a measure of success, the Residential Fire Safety Institute recognized the town for a year of no fire fatalities. This is the 6th consecutive year of no fire deaths.

As a result of Council action in 2003, a false alarm ordinance was enacted. During 2004, false fire alarms covered by the ordinance were reduced by 36% from 2002, the year preceding the ordinance.

A coordinated property inspection and preplan development program is underway starting with the Windsor Center business area and the Hayden Station Rd. warehouse area. This program involves the Fire Marshal's office and the Volunteer Fire Department. It is intended to address and improve the town's ISO fire protection class rating.

Residential construction at Griswold Village and Ballymeade continues. Major construction projects this year included the completion of the 160,343 sq. ft. ADVO World Corporate Headquarters along with 9,992 sq .ft. employee Day Care and Fitness Center, a multi tenant industrial building at 75 International Dr, an industrial warehouse at 620 Pigeon Hill Rd. and two new self storage facilities. Renovations of existing office buildings and other new construction continued as well.

Design Services provided design and construction contract administration and inspection services for projects valued at more than $444,000. Projects included:

- Construct Field Modifications, Sage Park Fields
- Reconstruct Violet Street
- Modify High School Lights

Design Services administered design contracts for Improvements to Elm Street Reconstruction and Realignment of the Day Hill/Addison Roads Intersection. Support to Public Works included the design review and contract inspection for the Sand/Salt Facility on Day Hill Road. The Stormwater Management Plan and the first annual update were prepared and submitted to the Department of Environmental Protection. The Town received funding approval for two Surface Transportation Projects; Study of Bloomfield Avenue, and Reclamation of a portion of Day Hill Road. Significant progress was made on the inventory of drainage outfalls to meet DEP regulations. Additionally, the inventory and condition assessment of pavements, sidewalks, and drainage systems was aggressively continued. Engineering design reviews, including civil, drainage and traffic plans, were conducted for significant facilities proposed by developers. Those projects included Walden Meadows Housing, Lords Woods Subdivision, the Indoor Motocross facility, and 2 large warehouses.

Notable Windsor Economic Development highlights for the year include:

- ADVO, Inc. completed construction of a 165,000 SF office, production and distribution facility at 235 Great Pond Drive
- Griffin Land completed a 117,000 SF flex industrial building at 75 International Drive and leased space to Exel (a British firm providing logistics support to Ford Motor) and Matheson Flight Extenders (a US firm that loads and maintains aircraft containers for the Postal Service)
- Johnson Controls moved into recently constructed spec office building at 21 Griffin Road North
- The Town Council adopted a tax abatement incentive policy for manufacturing and class A office space development. The Council also created a Redevelopment Agency to facilitate the use of tax increment financing for priority redevelopment properties
- A developer secured a purchase agreement for the Rappaport Building at 33 Mechanic Street and has begun seeing approvals to redevelop this former factory for a 50-unit residential condominium project
- The Town initiated solicitation for a developer for the Redevelopment Parcel on Windsor Avenue south of I-291. The intent is to enhance the neighborhood with a small live/work residential development.

DEVELOPMENT SERVICES

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
No. of Participants in community/neighborhood project meetings	0	100	20	25
Total value of construction projects awarded	$792,202	$1,670,000	$864,000	$1,908,000
Value of change orders as a % of original contract	12.1%	7%	8.5%	7%
Visits to existing businesses by Econ. Development staff	25	50	23	25
Prospective business contacts made	15	25	20	25
Square feet of property redeveloped/reused	20,000	40,000	0	80,000
No. of inquiries generated through Econ. Development website	24	75	24	50
Avg. no. of days from submittal of fire protection plans to initial Fire Marshal Office (FMO) response	20	15	15	15
Avg. no. of new buildings inspected by FMO	1,960	1,800	1,900	2,000
-New construction	860	500	500	500
-Existing	1,100	1,400	1,400	1,500
No. of participants in Fire Dept. and FMO public education programs				
-Adult	600	600	600	600
-Youth	3,300	3,300	3,300	3,300
-Industry	300	300	300	300
No. of false fire alarms	217	180	250	200
No. of structure fires	17	15	15	10
Lives lost to fire	0	0	0	0
Avg. no. of days from submittal of plans to initial Building Official comments				
-Residential	15	15	5	5
-Non-residential	20	20	10	10
Total construction value of permits issued	61,000,000	55,000,000	55,000,000	60,000,000
No. of zoning inspection/cases	44	40	60	40

DEVELOPMENT SERVICES

FY 2006 Goals

1. Participate in the code adoption and upgrade process as part of statewide building, fire, and life safety code improvements
2. In partnership with the Volunteer Fire Department, develop a strategy to upgrade the town's ISO fire protection rating by 1 class level
3. Enhance the Development Services web page to create a more informative, user friendly site.
4. Produce a WG-TV production providing homeowners with complete start to final approval instructions for a swimming pool installation
5. Expand community outreach to include a focused program to educate realtors regarding information and services available and code requirements in order to reduce conflicts related to real estate transfers, closings and changes of use.
6. Complete development agreement and sale of the town's Redevelopment Parcel on Windsor Avenue
7. Facilitate the redevelopment of the Rappaport Building at 33 Mechanic Street
8. Complete the Reconstruction of Elm Street
9. Complete In-house design of Lang Road reconstruction
10. Coordinate design and award contract for reconstruction of Pleasant Street (contingent on receiving grant funds).

Community Development

Town of Windsor
FY 2005-2006
Adopted Budget

COMMUNITY DEVELOPMENT

The Office of Community Development (OCD) solicits and administers grant funds for a variety of activities including, but not limited to, housing rehabilitation, downpayment 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	125,467	132,250	132,250	142,000	142,000
Supplies	922	2,000	1,900	2,000	2,000
Services	449,156	507,750	381,000	625,000	625,000
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	1,000	-	1,000	1,000
Energy & Utility	1,047	2,000	1,400	2,000	2,000
Total	576,592	645,000	516,550	772,000	772,000

* Please see Appendix D 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, the OCD has 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	25,000	25,000	25,000	25,000	25,000
Small Cities Funds	412,998	420,000	280,000	600,000	600,000
Loan Repayment Fund	138,594	200,000	211,550	147,000	147,000
Total	576,592	645,000	516,550	772,000	772,000

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00	2.00
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees					
Total	2.00	2.00	2.00	2.00	2.00

Budget Commentary

The Office of Community Development has received $25,000 through the general fund in recent years and the same amount is requested for FY06 as well. Community Development's FY06 budget is based on receiving grants for Housing Rehabilitation and the reconstruction of Pleasant Street.

COMMUNITY DEVELOPMENT

Products & Services

General Administration *$152,000*

- Solicit and administer federal and state funds, including but not limited to, Community Development Block Grant (CDBG) Small Cities funds
- Provide staff support to the Wilson/Deerfield Advisory Committee, the Human Relations Commission, and the Conversations on Race initiative
- Plan and implement educational forums for local residents focusing on property improvement
- Work on Historic Preservation/Certified Local Government initiatives
- Administer the Neighborhood Assistance Act (NAA) Tax Credit Program
- Participate in the reuse of the town's Redevelopment parcel
- Coordinate a variety of neighborhood enhancement activities (i.e., the Farmer's Market)
- Promote fair housing awareness by holding educational forums.

Housing Rehabilitation *$200,000*

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

Small Business Loan Program *$50,000*

- Provide low interest loans to existing or start-up businesses within the Town of Windsor based on the creation or retention of jobs for low/moderate income individuals
- Provide resource referral and limited technical assistance to small business owners.

Down payment Assistance *$15,000*

- Strengthen neighborhoods by encouraging home-ownership by providing low-interest loans to first-time home buyers
- Institute a post-purchase counseling program to help first-time home buyers transition into homeownership.

Community Facilities *$355,000*

- Administer a Community Development Block Grant – Small cities grant to be used for the reconstruction of Pleasant Street.

2005 Highlights

Rehabilitated 17 homes through the town's Housing Rehabilitation Program.

Provide technical assistance to prospective first-time homebuyers.

Disbursed one low-interest loan through the Small Business Loan Program.

Administered a $445,000 Community Development Block grant for the reconstruction of Corey Street over a two year period.

Coordinated the Farmer's Market in the Wilson neighborhood for the third consecutive year.

Administered the Neighborhood Assistance Act (NAA) Tax Credit Program which assisted three Windsor based organizations, leveraging $129,500 in donations from the business community.

Participated in efforts to promote tourism throughout the Town of Windsor.

Coordinated the "Conversations on Race" initiatives.

Promoted Fair Housing through two educational forums.

Educated homeowners through a series of five workshops on Home Improvement.

Participated in the assemblage of the "redevelopment parcel" at the juncture of Route 159 and I-291 so as to facilitate marketing of the property.

OUTSTANDING BALANCES ON COMMUNITY DEVELOPMENT LOANS as of 6/30/2004

Type of Loan	Principal Balances
Amortized Payment Loans *Housing Rehab. Down Payment*	$450,340
Deferred Payment Loans *Housing Rehab.*	865,170
Forgiveness *Housing Rehab. Façade Improvement*	107,680
Amortized Economic Development	420,820
Sub-total	$1,844,010
Allowance for uncollectible loans	(200,000)
Loans Receivable, net	$1,644,010

Performance Measure	FY 2004 Actual	FY 2005 Adopted	FY 2005 Estimate	FY 2006 Adopted
Number of housing rehabilitation projects	18	20	17	18
Percentage of rehab projects completed within six months	80%	75%	75%	80%
Number of neighborhood meetings	4	4	4	4

Public Works

Town of Windsor
FY 2005-2006
Adopted Budget

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. Accomplishing this mission provides the Department with the knowledge that Public Works, working with the other town departments, makes a positive difference in the quality of life for the residents and businesses of Windsor.

Expenditures

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	2,252,836	2,659,107	2,435,905	2,718,200	2,718,200
Supplies	287,854	269,095	335,515	343,210	343,210
Services	517,295	576,991	585,050	538,870	538,870
Maintenance & Repair	342,303	425,280	447,520	437,190	437,190
Grants & Contributions	-	-	-	-	-
Capital Outlay	163,044	252,125	254,730	252,130	252,130
Energy & Utility	683,577	628,920	687,470	672,120	672,120
Total	4,246,909	4,811,518	4,746,190	4,961,720	4,961,720

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Public Works	3,727,192	4,313,282	4,173,389	4,450,550	4,450,550
Charges to Other Departments	50,000	26,000	60,560	60,560	60,560
Town Support for Education	169,110	169,110	169,110	124,530	124,530
Subtotal: Public Works Gen. Fund Budget	*3,946,302*	*4,508,392*	*4,403,059*	*4,635,640*	*4,635,640*
State Grants - LoCIP	84,540	215,561	215,561	186,070	186,070
State Grants - Town Aid	150,142	87,565	127,570	140,010	140,010
Other Grants	65,925	-	-	-	-
Charges to Other Funds	-	-	-	-	-
Subtotal: Other Funds	*300,607*	*303,126*	*343,131*	*326,080*	*326,080*
Total	4,246,909	4,811,518	4,746,190	4,961,720	4,961,720

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	32.75	34.77	31.10	34.34	34.34
Regular Part Time Employees	1.40	1.60	1.70	1.70	1.70
Temporary/Seasonal Employees	1.45	3.75	1.40	2.40	2.40
Total	35.60	40.12	34.20	38.44	38.44

PARKS AND GROUNDS

Perform repairs, renovations and maintenance of turf areas, athletic and recreational fields, medians, roadside rights-of-way, playgrounds and other landscaped areas.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	721,861	583,040	725,970	725,970
Supplies	49,075	87,970	63,410	63,410
Services	37,465	22,030	37,470	37,470
Maintenance & Repair	-	20	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	13,425	24,540	13,420	13,420
Total	821,826	717,600	840,270	840,270

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Parks & Grounds	680,466	558,720	715,740	715,740
Charges to Other Departments	-			
Town Support for Education	141,360	158,880	124,530	124,530
Subtotal: Parks & Grnds. Gen. Fund Budget	*821,826*	*717,600*	*840,270*	*840,270*
State Grants - LoCIP	-			
State Grants - Town Aid	-	-	-	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	821,826	717,600	840,270	840,270

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	10.00	8.60	9.50	9.50
Regular Part Time Employees	0.45	0.45	0.45	0.45
Temporary/Seasonal Employees	3.30	1.00	2.00	2.00
Total	13.75	10.05	11.95	11.95

Budget Commentary

In FY05, lower expenditures in Personal Services and lower estimates for FTE's were also related to vacancies. Higher expenditures for Supplies and lower expenses for Services were related to actual expenditures for Town Support for Education. For FY06 it is assumed that the equivalent of 1 position would be vacant for 6 months. In addition, the 4 seasonal staff to assist with trimming, field maintenance and litter control would be hired in the later part of FY06.

PARKS AND GROUNDS

Products & Services

Maintain Turf and Shrub Areas *$259,780*

- 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 *$53,820*

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

Improve Turf Areas *$54,300*

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

Maintain Brick Pavers/Sidewalks *$13,830*

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

Prepare Fields for Recreational Use *$68,060*

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

Maintain Safe Playground Equipment *$48,110*

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

Restore Planting Beds *$ 7,625*

- Remove old soil and debris in medians and replace with new topsoil, stone, shrubs and flowers on medians on Bloomfield Avenue, Poquonock Avenue and other locations.

Maintain Medians *$19,200*

- 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.

Repair Bleachers, Picnic Tables, and Benches *$15,110*

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

Prepare Ice Skating Surfaces *$18,500*

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

Maintain Safe Healthy Trees *$118,450*

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

Public Property Litter *$38,955*

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

Town Support for Education *$124,530*

- 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 Sage Park.

TOWN BUILDINGS

Town Buildings provides for the management, repair, maintenance and improvement of town facilities.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	278,923	263,960	285,470	285,470
Supplies	16,830	15,600	18,250	18,250
Services	129,935	160,480	129,930	129,930
Maintenance & Repair	118,900	121,400	118,900	118,900
Grants & Contributions	-	-	-	-
Capital Outlay	1,000	3,600	1,000	1,000
Energy & Utility	174,360	224,430	220,150	220,150
Total	719,948	789,470	773,700	773,700

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Town Buildings	693,948	728,910	713,140	713,140
Charges to Other Departments	26,000	60,560	60,560	60,560
Town Support for Education	-	-	-	-
Subtotal: Town Buildings Gen. Fund Budget	*719,948*	*789,470*	*773,700*	*773,700*
State Grants - LoCIP	-			
State Grants - Town Aid	-			
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	719,948	789,470	773,700	773,700

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	3.27	3.00	3.00	3.00
Regular Part Time Employees	0.75	0.85	0.85	0.85
Temporary/Seasonal Employees	0.45	0.40	0.40	0.40
Total	4.47	4.25	4.25	4.25

Budget Commentary

The apparent increases in Energy & Utility in FY05 and FY06 are the result of centralizing the expenditures for telephones, cell phones, and internet service charges town-wide in this program. The actual cost on a town-wide basis for these items is less due to a change of vendors and technology.

TOWN BUILDINGS

Products and Services

Town Hall *$275,510*

- Maintain a comfortable, clean and safe working environment in Town Hall by managing the HVAC system, utilities, as well as custodial services
- Ensure code compliance, necessary repairs and maintenance of facility
- Perform preventative and emergency maintenance
- Provide program support to offices located at Town Hall
- Manage the fleet of pool cars for employee use
- Administer telecommunications services for town offices
- Maintain the town hall elevator.

Public Works Complex & Parks Facility *$116,150*

- Ensure code compliance, necessary repairs and maintenance of facilities
- Fund utilities.

330 Windsor Ave. Community Center *$110,650*

- Ensure code compliance, necessary repairs and maintenance of facility.

Public Safety Complex, Northwest Park; Main and Wilson Branch Library, Milo Peck Child Development Center, Hayden Station, Poquonock, Wilson, Rainbow, and Windsor Fire Houses *104,410*

- Coordinate with residents and town departments on code compliance, and necessary repairs and maintenance of facilities
- Perform preventative and emergency maintenance and coordinate custodial services at the listed locations.

Community Services & Repair of other town Facilities *$62,740*

- Respond to requests from Civic Groups for community event support, such as Shad Derby, and the Lions Arts and Craft Fair
- Assist in staging town-sponsored community events, such as events on the town green, fairs and carnivals
- Repair and complete routine maintenance of bus shelters, storage sheds, and park and recreation accessory buildings.

Administration of Building Improvements *$104,240*

- 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

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

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	588,852	603,355	637,270	637,270
Supplies	23,125	46,305	75,740	75,740
Services	325,611	269,120	276,120	276,120
Maintenance & Repair	119,925	110,000	123,110	123,110
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	1,057,513	1,028,780	1,112,240	1,112,240

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Pavement	841,952	787,619	873,550	873,550
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Pavement Gen. Fund Budget	*841,952*	*787,619*	*873,550*	*873,550*
State Grants - LoCIP	215,561	215,561	186,070	186,070
State Grants - Town Aid		25,600	52,620	52,620
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	*215,561*	*241,161*	*238,690*	*238,690*
Total	1,057,513	1,028,780	1,112,240	1,112,240

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	7.50	6.75	7.92	7.92
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	7.50	6.75	7.92	7.92

Budget Commentary

The lower expenditures in Services for FY05 is the result of holding down expenditures in this area to offset deficits in Equipment Repair. The lower amount budgeted in Services in FY06 is primarily related to the transfer of $20,000 from this line item to Equipment Repair, and for a lower amount budgeted from the LoCIP grant. The higher amounts for Supplies for FY05 and FY06 are the result of higher amounts budgeted and expended from the Town Aid Roads grant.

PAVEMENT

Products & Services

Seal Pavement Cracks *$97,600*

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

Localized Pavement Repairs *$133,000*

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

Pavement Preventative Maintenance *$78,500*

- Perform thin overlays and other related maintenance measures on certain street sections including:
  - Indian Hill Road
  - Pigeon Hill Road
  - Prospect Hill Road
  - Chestnut Drive

Repair Sidewalks *$76,700*

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

Reclaim Streets *$188,800*

- Perform pavement reclamation of the street surface and the base followed by resurfacing with hot-mix asphalt overlay on:
  - Valley View Drive
  - Hayes Drive
  - Legion Drive

Repair Curbs *$183,980*

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

Repair Lawns *$79,150*

- Repair lawns damaged during snow removal.

Repair Dirt Roads *$28,150*

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

Repave Streets *$246,360*

- Restore street surface with hot-mix asphalt overlay on:
  - Sheffield Drive
  - Sage Park Road
  - East Street
  - Pigeon Hill Road
  - Highland Avenue
  - Lovell Avenue
  - Wilton Road
  - Kennedy Road
  - Capen Street
  - Mountain Road
  - Millbrook Circle

STORMWATER DRAINAGE

Maintain drainage channels, outlets and detention ponds. Repair existing drainage structures, such as catch basins, and add new drainage structures as needed throughout town.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	289,390	127,380	195,930	195,930
Supplies	27,670	37,570	28,730	28,730
Services	21,940	21,000	21,940	21,940
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	339,000	185,950	246,600	246,600

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Stormwater Drainage	339,000	185,950	246,600	246,600
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Storm. Drainage Gen. Fund Budget	*339,000*	*185,950*	*246,600*	*246,600*
State Grants - LoCIP	-			
State Grants - Town Aid				
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	339,000	185,950	246,600	246,600

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	4.00	2.75	2.92	2.92
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	4.00	2.75	2.92	2.92

Budget Commentary

For FY05, the lower expenditures in Personal Services and lower FTE totals are related to two position vacancies for several months during the year. For FY06, the FTE reduction is the result of the transfer of one FTE and related Personal Services costs to Traffic Safety & Community Support for the Street Sweeping Program, as well as the vacancy of 1 position for 1 month. The higher expenditures in Supplies for FY05 are related to projects to repair and improve the storm water system.

STORMWATER DRAINAGE

Products & Services

Repair or Replace Catch Basins Adjust Manholes *$79,520*

- 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 *$17,260*

- Remove accumulated silt and vegetation in detention ponds on town maintained property at Center Street and Pond Road.

Maintain Concrete Channel of Deckers Brook *$18,050*

- Clean debris, remove siltation and vegetation.

New Drainage Systems *$36,770*

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

Complaint Resolution *$17,500*

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

Maintain 92 Miles of Drainage Pipe *$26,500*

- 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 *$21,000*

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

Catch Basin Sand and Litter Removal & Inspection *$30,000*

- Inspect and remove sand, litter and other debris from 3,000 catch basins.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Provide for traffic safety; traffic signs, signals and markings; streetlights; support for community events; solid waste removal; and support for elections.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	446,636	476,410	526,290	526,290
Supplies	18,370	27,000	19,910	19,910
Services	41,540	81,420	40,000	40,000
Maintenance & Repair	11,080	11,100	11,080	11,080
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	376,050	385,000	376,050	376,050
Total	893,676	980,930	973,330	973,330

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Traffic Safety	893,676	947,030	973,330	973,330
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Traffic Safety Gen. Fund Budget	*893,676*	*947,030*	*973,330*	*973,330*
State Grants - LoCIP	-			
State Grants - Town Aid	-	33,900	-	-
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	*33,900*	-	-
Total	893,676	980,930	973,330	973,330

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	7.00	7.00	8.00	8.00
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	7.00	7.00	8.00	8.00

Budget Commentary

The increase in Services in FY05 is for expenditures for pavement markings paid from the State Town Aid Roads grant.The increase in Personal Services and FTE's for FY06 is related to the transfer of expenses for the street sweeping program from Stormwater Management.

TRAFFIC SAFETY AND COMMUNITY SUPPORT

Products & Services

Town-Wide Safety Markings *$67,070*
- Install and maintain pavement markings
- Repaint crosswalks, stop lines and railroad crossings as needed.

Traffic & Safety Signing *$93,610*
- Install traffic control and street name signs
- Replace vandalized, stolen or outdated signs
- Provide special street signing as requested
- Install customized town entry-way signs.

Streetlights *$402,200*
- Fund utility costs for 3,699 streetlights
- Respond to 275 inquiries
- Maintain 776 town-owned streetlights
- Repair knocked down lights
- Inspect/accept new streetlights in subdivisions
- Monitor and inspect contractor repairs.

Traffic Signals *$81,400*
- Fund utility costs for 47 traffic signals
- Maintain traffic signals and school signs
- Conduct annual safety tests; monitor repairs.

Community Events *$75,300*
- Set up and take down equipment for events which have included:
  - Shad Derby and Soap Box Derby
  - Torch Run
  - Northwest Park Country Fair
  - Chilifest
  - Fife & Drum Muster
  - West Indian festival
  - Fishing Derby
  - July 4th events
  - Family Day
  - Halloween Events in Town Center
  - Winter Carnival
  - Memorial Day events
  - Library Book Fair
  - Lion's Art & Crafts Fair
  - St. Gabriel's and Wilson carnivals
  - Columbus Day Weekend Soccer tournament
  - Block parties

Guide Rails *$15,080*
- Maintain and repair 4 miles of guide rails.

Sanitary Waste Removal *$61,000*
- Pick up trash at special events
- Pay dumping fees for trash disposal.

State-Mandated Evictions and Auctions *$20,600*
- Respond to up to 45 evictions yearly
- Move and store property for 10-16 evictions
- Auction unclaimed and town surplus property.

Voter Setup *$19,000*
- Set up and take down equipment for referendums, primaries and elections.

24-Hour Emergency Response *$27,700*
- Respond on police request to remove debris caused by motor vehicle accidents
- Remove dead animals from roads
- Respond to requests for chemical spill containment.

Traffic Engineering *$29,370*
- Perform 20 traffic engineering investigations
- Confer with DOT traffic liaison
- Review traffic impacts from proposed commercial and residential developments.

Clean Streets *$81,000*
- Sweep and remove sand and litter from 136 miles of roads, and from town and Board of Education parking areas
- Support street resurfacing, as well as community events.

EQUIPMENT REPAIR

Provide for the repair, maintenance, and replacement of DPW vehicles and heavy equipment, and support the town's fuel dispensing system.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	218,735	214,640	227,680	227,680
Supplies	19,810	32,000	28,860	28,860
Services	22,140	29,000	33,410	33,410
Maintenance & Repair	175,375	205,000	184,100	184,100
Grants & Contributions	-	-	-	-
Capital Outlay	251,125	251,130	251,130	251,130
Energy & Utility	65,085	53,500	62,500	62,500
Total	752,270	785,270	787,680	787,680

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Equipment Repair	752,270	785,270	787,680	787,680
Charges to Other Departments	-			
Town Support for Education	-	-	-	-
Subtotal: Equip. Repair Gen. Fund Budget	*752,270*	*785,270*	*787,680*	*787,680*
State Grants - LoCIP	-			
State Grants - Town Aid	-			
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	752,270	785,270	787,680	787,680

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	0.40	0.40	0.40	0.40
Temporary/Seasonal Employees	-	-	-	-
Total	3.40	3.40	3.40	3.40

Budget Commentary

The increases and reductions in the various expenditure categories of the Equipment Repair program result from transfers within the program, as well as a transfer from the Pavement program in Public Works to help reduce deficits in certain expenditure categories in Equipment Repair.

EQUIPMENT REPAIR

Products & Services

Fleet Maintenance *$416,910*

- 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.

Fleet Purchase *$252,630*

- Purchase new vehicles and equipment.

Fuel Management *$118,140*

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

STORM CONTROL

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

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	118,802	167,120	119,590	119,590
Supplies	108,483	89,070	108,310	108,310
Services	-	2,000	-	-
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	227,285	258,190	227,900	227,900

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Storm Control	111,970	179,890	140,510	140,510
Charges to Other Departments	-			
Town Support for Education	27,750	10,230	-	-
Subtotal: Storm Control Gen. Fund Budget	*139,720*	*190,120*	*140,510*	*140,510*
State Grants - Town Aid	87,565	68,070	87,390	87,390
Other Grants				
Charges to Other Funds	-	-	-	-
Subtotal: Other Funds	*87,565*	*68,070*	*87,390*	*87,390*
Total	227,285	258,190	227,900	227,900

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-		-	-
Regular Part Time Employees				
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

Higher estimated costs for Personal Services in FY 2005 resulted from overtime costs which were higher than budgeted.

STORM CONTROL

Products & Services

Clear, Safe Pavement Surfaces *$216,610*

- 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, 3 payloaders, and 2 sidewalk plows/sanders
- Mix and maintain a stockpile of sand/salt material for traction control
- Maintain sand/salt barrels throughout the Town of Windsor
- Stake fire hydrant locations in industrial areas of town.

Complaint Response *$11,290*

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

PUBLIC WORKS

FY 2005 Highlights

The athletic fields at Sage Park are the most heavily used in the Town of Windsor. These fields include O'Brien Field which is used by Windsor High School for football, lacrosse games, track and field meets, as well as by the Windsor Giants for football games. A project to renovate the athletic fields at Sage Park and O'Brien Field was completed during this fiscal year. At O'Brien Field, this included stripping the existing field, installing a new irrigation system, bringing in topsoil to create a "crown" in the field, incorporating a crumb rubber material into the topsoil to help reduce compaction of the soil, installing sod over the field, and installing new goal posts for football and soccer. At Sage Park, the baseball field was moved to the southwest corner to increase space for other athletic fields at the park, the site was regraded to improve drainage, and a large section of the park was sodded to allow immediate use by fall sports.

To complete the remaining work at Windsor High School, screens were installed around most of the HVAC equipment on the roof to improve aesthetics for the surrounding neighborhood.

In order to conform to federal environmental regulations, a salt/sand storage structure was constructed at the Public Works Complex. This high-tension fabric structure was erected on concrete blocks to properly enclose the sand and salt stored inside, and to avoid having the materials stored outdoors where they would be affected by the weather.

Streets which were resurfaced or received thin overlays included: Sylvia Lane, Alcott Drive, Morris Drive, Hobson Avenue, Adam Hill Road, Brown Avenue, Overlook Drive, Village Lane, Peddler Drive, Scarborough Road, Summit Drive, and Midian Avenue. Pavement mulch sealing was performed on Day Hill Road and River Street. In addition, the parking areas at the L.P. Wilson Community Center were paved and line striped.

In the past few years, Public Works has begun replacing the small street name signs with large signs meeting federal standards. Since drivers unfamiliar with local streets usually have only a few seconds to make a decision to turn into a street, it is important that they can see and read street name signs quickly to avoid possibly making unsafe movements in traffic. Drivers of emergency vehicles, sometimes from out-of-town, have the same needs. Effective street name signs not only increase safety, but also project a positive image of Windsor to both residents and visitors. Signs on state highways and major town roads have been the first to be upgraded because of the higher speeds and traffic volumes. An additional upgrade on the street name signs has been to increase the level of sign reflectivity (the brightness of the sign at night when vehicle headlights shine on it) to help night drivers navigate more safely and conveniently. In the current fiscal year, Public Works continued the sign upgrade program by completing the installation of the new large signs along Park Avenue, Putnam Highway and West Wolcott Avenue, Bloomfield Avenue, Deerfield Road, Marshall Phelps Road, Poquonock Avenue, and some selected intersections not on these roads. Work began on upgrading the signs along Broad Street and Windsor Avenue.

Public Works continued the contract installation of epoxy pavement markings. Epoxy is a durable marking that gives a highly visible, reflective line all year long and in all weather conditions. Public Works began contracting the installation of epoxy markings on selected streets rather than using the traditional paint that has been the standard for many years. Paint wears out usually within a year or less, while epoxy markings typically last from 3 to 5 years or more depending on the road surface and traffic volume. While epoxy markings are more expensive than standard paint, the epoxy markings offer greater safety and longevity. Epoxy double yellow centerlines were installed on Corporate Drive, Lamberton Road, and Pigeon Hill Road. White epoxy railroad crossing markings were installed on Meadow Road, Pierson Lane, and Macktown Road. In addition, white epoxy stop bars and a crosswalk were installed on Day Hill Road.

Public Works contracted the installation of red LED traffic signal lamps at 14 of the 16 signalized intersections owned by the town. LED's, or light-emitting diodes are a light source that consume anywhere from 80 to 90% less power than the conventional incandescent light bulbs while providing an equal or greater light output. Not only do LED's save energy costs but also they typically last up to 5 years as compared to incandescent bulbs that last about a year. Thus the LED's also reduce maintenance costs. New traffic signal installations are specified with all LED lamps.
To assist the Board of Education, Public Works excavated a site at Poquonock Elementary School for an addition to the playscape. The new play area was erected by volunteers. Public Works also supplied the wood chips for placement around the site.

PUBLIC WORKS

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
Number of pothole complaints resolved	135	125	85	85
Number of street miles receiving preventive maintenance	3	5	5	6
Percent of town street miles re-paved	2.20%	1.75%	2.20%	3.45%
Number of trees trimmed	90	100	100	100
Percent of weeks that athletic fields and Town Green are mowed in accordance with frequency standard	80%	80%	80%	80%
Number of complaints regarding litter	50	40	40	40
Percent of catch-basins cleaned per year	35%	30%	8%	50%

FY 2006 Goals

1. Improve street and park cleanliness as well as grass mowing and trimming after replenishing seasonal maintenance assistants in the spring of 2006
2. Fully implement the turf management program for Sage Park
3. Oversee the Library Renovation and Expansion Project
4. Assist the Public Building Commission is the development and management of the Facility Planning and Reuse Study
5. Complete the Sinclair Street and Wilson Avenue drainage improvements by fall 2005
6. Continue to work towards meeting new federal mandates to improve stormwater runoff quality
7. Develop and implement multi-year plan for management of streetlights, outdoor and park lighting
8. Continue to update the snow plowing fleet as well as other trucks and equipment by replacing an 18-year old dump truck/snow plow.

Information Services

Town of Windsor
FY 2005-2006
Adopted Budget

INFORMATION SERVICES

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

Expenditures

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	262,534	281,270	280,920	283,000	283,000
Supplies	46,993	69,628	66,120	64,530	66,030
Services	124,676	85,120	86,490	77,810	77,810
Maintenance & Repair	564	7,100	7,000	8,060	8,060
Grants & Contributions		-	-	-	-
Capital Outlay		-	-	-	-
Energy & Utility	2,355	2,230	2,260	2,320	2,320
Total	437,122	445,348	442,790	435,720	437,220

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Info. Services	303,963	373,748	369,190	364,010	365,510
Other General Fund Accounts	74,369	49,600	49,600	47,710	47,710
Subtotal: Info. Services Gen. Fund	*378,332*	*423,348*	*418,790*	*411,720*	*413,220*
Grants	12,000	12,000	12,000	12,000	12,000
Private Contributions	-	-	-	-	-
User Fees	46,790	10,000	12,000	12,000	12,000
Subtotal: Other Funds	*58,790*	*22,000*	*24,000*	*24,000*	*24,000*
Total	437,122	445,348	442,790	435,720	437,220

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00	3.00
Regular Part Time Employees	1.20	1.20	1.15	1.20	1.20
Temporary/Seasonal Employees	0.20	-	-	-	-
Total	4.40	4.20	4.15	4.20	4.20

Council Action

During budget deliberations, Town Council increased funding for Public Relations by $1,500 to be used for Perception Survey.

TOWN CLERK

Maintain all public records and information so that they are easy to locate, up-to-date, accurate, and preserved for future generations.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	194,880	195,390	192,690	192,690
Supplies	22,378	18,870	19,990	19,990
Services	31,770	34,870	31,460	31,460
Maintenance & Repair	7,100	7,000	8,060	8,060
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,960	1,960	1,970	1,970
Total	258,088	258,090	254,170	254,170

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Info. Services	236,088	234,090	230,170	230,170
Other General Fund Accounts	-	-	-	-
Subtotal: Info. Services General Fund	*236,088*	*234,090*	*230,170*	*230,170*
Grants	12,000	12,000	12,000	12,000
Private Contributions				
User Fees	10,000	12,000	12,000	12,000
Subtotal: Other Funds	*22,000*	*24,000*	*24,000*	*24,000*
Total	258,088	258,090	254,170	254,170

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	1.20	1.15	1.20	1.20
Temporary/Seasonal Employees	-	-		-
Total	3.20	3.15	3.20	3.20

Budget Commentary

The technology added to the Town Clerk's Office in 2004 continues to pay dividends. Because we scan land documents and print our own books, the completed books are on the shelf in 24 hours compared to 7 working days in 2003. Occasionally a page needs to be reduced. Because we have scanned the document, a copy can be produced in house whereas previously it cost $25. FY06 Personal Services are essentially "flat" compared to FY05 due to an employee no longer in town's health insurance.

TOWN CLERK

Products & Services

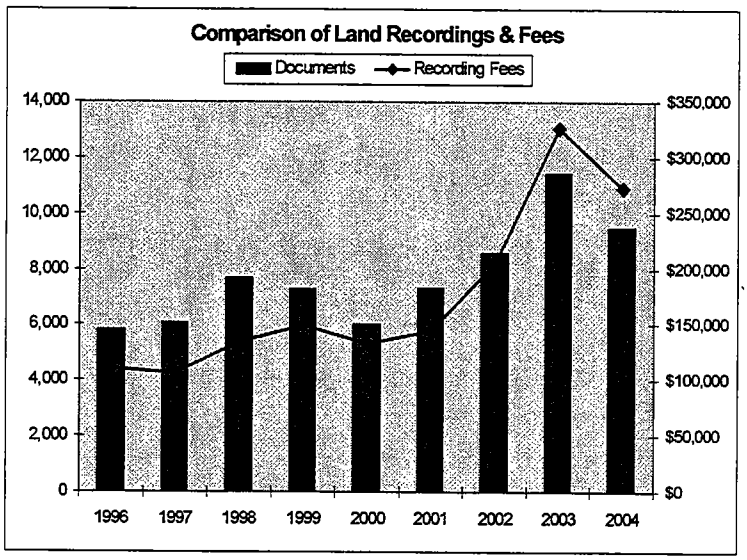
Public Records *$151,206*

- Record, microfilm 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 land index
- Protect original maps that are on file in the clerk's office by making them available on compact disc
- Identify, preserve and manage historic records.

Licensing & Vital Statistics *$31,200*

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

Comparison of Land Recordings & Recording Fees From 1996 through 2004 (Calendar year basis)



Elections Support *$42,100*

- Administer absentee ballots
- Manage paper ballot elections
- Provide poll workers with necessary materials they need to conduct elections or referenda
- Record campaign finance filings for each active political party
- File election documents as required by the Secretary of the State.

Notary/Trade names/Veterans Records *$10,584*

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

Information Assistance *$19,080*

- 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
- Act as the town information contact for telephone callers needing assistance.

PUBLIC RELATIONS

Provide information and maintain communication between the town and the citizens of Windsor. Coordinate marketing efforts of the town to promote Windsor's potential for family and business success.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	86,390	85,530	90,310	90,310
Supplies	47,250	47,250	44,540	46,040
Services	53,350	51,620	46,350	46,350
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	270	300	350	350
Total	187,260	184,700	181,550	183,050

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

Funding Sources

Public Relations is funded entirely by General Fund resources. In addition to funds budgeted in the Public Relations account, charges to other accounts are made as reimbursements for printing/copying expenses and office supply purchases.

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Info. Services	137,660	135,100	133,840	135,340
Other General Fund Accounts	49,600	49,600	47,710	47,710
Subtotal: Info. Services General Fund	*187,260*	*184,700*	*181,550*	*183,050*
Grants	-	-	-	-
Private Contributions	-			
User Fees	-	-	-	-
Subtotal: Other Funds	-			
Total	187,260	184,700	181,550	183,050

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 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 FY05 budget reflects savings achieved in printing costs and training expenses. The FY06 proposed budget includes reductions as a result of discontinuing: the annual perception survey, mailing of newcomer packets, the Hotel Welcome program and reducing printing costs of annual report.

Council Action

During budget deliberations, Town Council increased funding by $1,500 for Perception Survey.

PUBLIC RELATIONS

Products & Services

Support to Town Manager *$41,300*

- Refer Council requests to departments and follow progress to ensure timely and accurate responses
- 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 and focus groups 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 *$51,140*

- 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 *$90,610*

- Assist in maintaining Windsor's Home Page on the Internet including *Windsor E-Mail Direct, E-Gov Direct and E-Calendar*
- Collaborate on Virtual Town Services
- Write and publish the Annual Report, three seasonal brochures, Newcomer's A to Z Guide to Windsor and other public relations materials
- Provide information packets to perspective and new Windsor residents and businesses
- Coordinate marketing efforts with Windsor Public School system to align them with the goals set by Town Council
- Plan Memorial Day and Veteran's Day observances
- 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 the Town Council's branding goals for the town
- Promote tourism by coordinating marketing efforts with Windsor Chamber of Commerce and local hotels and conference centers
- Produce informational television programs on Windsor Government Channel 21
- Provide technical assistance to other departments in public relations and marketing.

INFORMATION SERVICES

FY 2005 Highlights

In September this past year, the City-County Communications and Marketing Association (3CMA) recognized Windsor's publication *There's a lot to do in Windsor* with an Award of Excellence in the category of Best Publication/Recreation Catalog at their annual Savvy Awards presentation. 3CMA has more than 825 city and county government members and received over 700 entries for the 2004 awards competition.

Twelve Windsor residents participated in an 8-week Citizens Academy to gain insight into the daily operations of town government operations.

Approximately 400 new residents who relocated to Windsor from other communities were welcomed to Windsor through the *No Resident Left Behind* initiative when they received packets of information on town, school and Chamber of Commerce programs and services.

Election Activity:
Voters went to the polls 4 times in 2004 -

1. On March 2, 2004 - 1,416 out of 6,837 registered Democrats went to the polls and chose John F. Kerry as their Presidential candidate.
2. The annual Budget Referendum was held on May 11, 2004, the percentage of Windsor Residents voting on the budget was 10.96%. The number of registered voters 17,203 - actual votes cast 1,886. The budget question passed by 82 votes - 984 voting "Yes" and 902 voted "No".
3. On August 10, 2004 - 1,695 Democrats voted in the 2nd Senatorial District Democratic Primary, Windsor Districts 1 through District 6. In Windsor, Timothy Curtis received 1,281 votes and Eric Coleman received 29 votes.
4. On November 2, 2004 - 14,601 registered voters and 331 unregistered voters voted in the Presidential election. In Windsor, Kerry and Edwards received 9,537 votes and Bush and Cheney received 5,344.

Windsor has 7 Voting Districts, currently consisting of 18,714 registered voters - 8,153 unaffiliated, 7,397 Democrats, 3,140 Republicans and 24 minor party voters.

Land Activity & Revenues:
The Town Clerk's office took in 9,750 land recordings during the calendar year 2004. Below is a list to show the activity and revenue of the past years. On March 15, 2003 Conveyance Tax legislation was passed (temporarily) to increase the conveyance tax on the sale of property. The municipalities share increased from $1.10 per thousand to $2.50 per thousand on the sale price. This Statute had a sunset clause of June 30, 2004, but the State Legislature extended the sunset date to June 30, 2005. Unless they extend it again, the conveyance tax collected by the municipality will go back to $1.10 per thousand as of that date.

Fiscal Year	No. of Docs. Filed	Land Revenue	Conveyance Tax Revenue	Total
1996	5,799	$110,403	$ 95,532	$205,935
1997	6,078	$106.218	$139,327	$245,545
1998	7,570	$134,628	$154,961	$289,589
1999	7,197	$148,802	$136,599	$285,401
2000	6,035	$132,407	$144,092	$276,499
2001	7,310	$143,898	$124,850	$268,747
2002	8,595	$205,170	$144,790	$349,960
2003	11,436	$325,722	$375,715	$701,437
2004	9,750	$271,941	$450,089	$722,025

The 2004/2005 Historic Document Grant of $12,000 was used to hire a Records Management consultant. The findings revealed that at present those who maintain the town's records understand their responsibilities and the town's records are protected from loss. Mr. Michael Morris, from Millican & Associates, recommended that the town manage electronic documents such as video and audio tapes as we do paper and that the Risk Manager and IT Manager play a role in developing these policies. The remainder of the grant has been used to purchase computer software (LaserFiche), which allows us to scan, organize, view and search documents.

INFORMATION SERVICES

FY 2006 Goals

1. Resume the restoration project on 1850-1950 maps completing the preservation of 30 two-sided and 31 one-sided map boards

2. Scan legal opinions and meeting minutes of Town Council and regulatory Boards and Commissions into LaserFiche™ through 2004. This computer software product, purchased with a portion of the 2004 State Library Historic Document Grant, allows us to scan, organize, view and search documents.

3. Recruit 6 volunteers from the community to deliver new resident packets to eliminate postage costs

4. Increase Citizen Academy enrollment from 12 to 30 participants.

Administrative Services

Town of Windsor
FY 2005-2006
Adopted Budget

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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	1,184,713	1,504,795	1,441,970	1,590,440	1,590,440
Supplies	58,001	58,585	64,272	56,090	56,090
Services	310,629	179,533	172,912	148,410	148,410
Maintenance & Repair	31,591	39,150	38,949	39,850	39,850
Grants & Contributions	-	-	-	-	-
Capital Outlay	13,807	12,000	12,000	12,000	12,000
Energy & Utility	11,284	9,670	10,439	11,120	11,120
Total	1,610,025	1,803,733	1,740,542	1,857,910	1,857,910

* Please see Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Admin. Services	1,359,587	1,650,813	1,587,747	1,698,690	1,698,690
TSE and Other G.F. Accounts	-	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*1,359,587*	*1,650,813*	*1,587,747*	*1,698,690*	*1,698,690*
Insurance Internal Svc. Fund	130,350	134,440	134,315	141,340	141,340
Enterprise Funds	18,480	18,480	18,480	17,880	17,880
Other Funds	101,608	-	-	-	-
Subtotal: Other Funds	*250,438*	*152,920*	*152,795*	*159,220*	*159,220*
Total	1,610,025	1,803,733	1,740,542	1,857,910	1,857,910

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	17.15	18.50	17.21	19.00	19.00
Regular Part Time Employees		0.58	0.58	0.47	0.47
Temporary/Seasonal Employees	0.42	0.42	0.42	0.42	0.42
Total	17.57	19.50	18.21	19.89	19.89

Budget Commentary

FY05 will come in under budget due to vacancies and expenditure reduction initiatives. FY06 reflect some reductions in supplies and services to meet budget guidelines. Other Funds in FY04 represents the use of revaluation Special Revenue funds. FY06 includes funding for the Budget Analyst position.

FINANCIAL ACCOUNTING AND REPORTING

Ensure the proper accounting of the town's financial records, and provide fiscal and related services to employees, vendors, and other departments. Apprise the Town Manager, staff, Town Council and the public of overall fiscal status and performance of the town.

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	481,450	466,250	538,860	538,860
Supplies	21,470	21,470	21,470	21,470
Services	23,040	23,265	12,350	12,350
Maintenance & Repair	31,500	31,500	32,420	32,420
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	2,980	2,980	3,080	3,080
Total	560,440	545,465	608,180	608,180

* Please see Appendix D 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 Fund, reflecting the cash management and specific record keeping required under the self-insurance program.

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	545,440	530,465	593,180	593,180
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*545,440*	*530,465*	*593,180*	*593,180*
Insurance Internal Svc. Fund	15,000	15,000	15,000	15,000
Enterprise Funds	-			
Other Funds	-	-	-	-
Subtotal: Other Funds	*15,000*	*15,000*	*15,000*	*15,000*
Total	560,440	545,465	608,180	608,180

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	6.50	6.00	7.00	7.00
Regular Part Time Employees				
Temporary/Seasonal Employees	0.12	0.12	0.12	0.12
Total	6.62	6.12	7.12	7.12

Budget Commentary

FY05 will come in under budget from not filling the 0.5 FTE budget analyst position. For FY06, the remaining half of the budget analyst position is being moved from the Town Manager's Office. Services line is reduced by $10,690. This is the result of reduction in training and eliminations of fixed asset appraisal and modifications to and special reports from the accounting system.

FINANCIAL ACCOUNTING AND REPORTING

Products & Services

Accounting & Analysis *$242,070*
- 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 $94 million and produce accounts receivable reports for town services
- Promote cost containment by providing cost accounting services to each service unit.

Audit *$87,780*
- Assist the independent auditor during fieldwork and in preparation of the annual financial statements
- Prepare the records and statements required for GASB34.

Payroll & Benefits *$99,480*
- Administer the town's payroll, processing more than 21,000 paychecks
- Communicate payroll to town staff, and coordinate changes in deductions
- Prepare and pay monthly insurance premiums and manage pension and payroll deduction plans.

Cash Management *$23,410*
- 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 *$155,440*
- 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

Assists departments and the Town Manager in the recruitment, selection, retention, and training of town employees. Administers employee benefit plans including health, disability, and life insurance. Implements employee involvement and quality service initiatives, and provides training for employee development. Promotes equitable and cooperative labor relations through collective bargaining and contract administration. Ensures compliance with State and Federal labor and employment laws.

Expenditures

	FY 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	246,395	245,440	261,970	261,970
Supplies	1,910	2,050	1,650	1,650
Services	54,008	47,340	43,260	43,260
Maintenance & Repair	3,850	3,850	3,850	3,850
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	690	900	1,200	1,200
Total	306,853	299,580	311,930	311,930

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

Funding Sources

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

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	306,853	299,580	311,930	311,930
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*306,853*	*299,580*	*311,930*	*311,930*
Insurance Internal Svc. Fund	-			
Enterprise Funds	-			
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	306,853	299,580	311,930	311,930

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	3.00	3.00	3.00
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	3.00	3.00	3.00

Budget Commentary

In FY05 Human Resources is expected to come in slighty under budget. For FY05 the increasing costs of employee benefits continued to be a challenge. Human Resources focused on encouraging employees to be smart healthcare consumers by communicating with them about their benefits and the factors that influence rising costs. Human Resources sought methods to reduce costs while maintaining quality benefits. A change in prescription drug providers offers the opportunity to reduce future increases; other cost reduction measures are being explored for FY06. Maintaining good employee and labor relations continues to be an area of focus, particularly when benefits and cost reductions are an issue. Human Resources will continue to provide cost effective in-house training to help offset the 25% reduction in recruitment and training for FY06.

HUMAN RESOURCES

Products & Services

Recruitment and Selection *$94,200*

- 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 *$76,385*

- Administer three labor contracts for the Town of Windsor: IBPO (Police), CILU #45 (public safety dispatchers), and UPSEU Local 424 (public works and clerical)
- Negotiate successor contracts between the town and UPSEU Local 424 and UPSEU Local
- Provide advice and direction to administrative staff on personnel policies and regulations
- Provide assistance with employee counseling and discipline issues and grievance processing
- Update administrative and personnel policies in accordance with legal developments, governmental mandates and best practices.

Employee Benefits Administration *$63,015*

- Research enhancements and cost saving measures and make recommendations as needed. Monitor benefit trends and analyze impact of benefit modifications
- Educate employees about the benefits offered by the town and any benefit changes
- Coordinate enrollment meetings and process all changes.

Training and Employee Development *$31.405*

- 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 program.

Unemployment Compensation *$15,700*

- 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 *$15,500*

- Develop, implement and maintain an equitable classification and pay system that accurately reflects the work performed by town employees and ensures that they are equitably compensated for their services
- Develop and maintain updated job descriptions.

Compliance with Regulations *$15,725*

- 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, and all State and Federal labor laws.

INFORMATION TECHNOLOGY

Provide departments with data processing and networking services, including maintenance for the town's mainframe and wide area network, report generation, training and troubleshooting.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	249,310	224,170	247,200	247,200
Supplies	4,850	4,850	4,100	4,100
Services	48,600	54,980	45,600	45,600
Maintenance & Repair	3,000	3,000	3,000	3,000
Grants & Contributions	-	-	-	-
Capital Outlay	12,000	12,000	12,000	12,000
Energy & Utility	3,230	3,230	3,230	3,230
Total	320,990	302,230	315,130	315,130

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Admin. Services	302,510	283,750	297,250	297,250
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*302,510*	*283,750*	*297,250*	*297,250*
Insurance Internal Svc. Fund	-			
Enterprise Funds	18,480	18,480	17,880	17,880
Other Funds	-	-	-	-
Subtotal: Other Funds	*18,480*	*18,480*	*17,880*	*17,880*
Total	320,990	302,230	315,130	315,130

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	3.00	2.38	3.00	3.00
Regular Part Time Employees	-			
Temporary/Seasonal Employees	-	-	-	-
Total	3.00	2.38	3.00	3.00

Budget Commentary

In FY05 Information Technology is expected to come in under budget primarily due to the partial year vacancy of a position. The proposed FY06 budget reflects the replacement of a highly experienced staff member (who retired) with a new employee at a lower compensation level.

INFORMATION TECHNOLOGY

Products & Services

Application Support & Training *$195,963*

- Maintain and enhance town organizational and department specific software applications
- Support the MUNIS financial application system
- Provide and assist in generating reports required by State and Federal governments
- Develop and print specific reports as requested by internal customers
- Assist departments in developing custom database and other applications
- Work with the Police Department to integrate data sharing technology into the existing operating processes
- Collaborate with Public Works on a Customer Service Auditing System to improve service
- Work with Development Services to implement the next phase of the permitting\inspection system
- Provide GIS applications to Assessing, Development Services and Police Departments.

Enterprise Networking System *$119,167*

- Provide 24 hour, 7 day a week access to town applications
- Manage Local Area Networks used by town staff at offices in nine locations
- Provide 24 hour, 7 day a week access to the Wide Area Network (WAN)
- Provide hardware and software implementation, updates and troubleshooting for town servers, end-user computers and printers
- Provide support for the multiple public assess computer labs
- Provide connectivity and access to staff via modem or VPN
- Host and maintain the town's Internet\Intranet infrastructure and sites
- Resolve both local and wide area network problems within 4 hours, 95% of the time
- Provide departmental technology consultation.

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

Evaluate and manage 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	112,310	111,930	119,690	119,690
Supplies	1,215	1,215	1,060	1,060
Services	5,615	5,570	4,900	4,900
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	300	600	690	690
Total	119,440	119,315	126,340	126,340

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Admin. Services	-	-	-	-
Town Support for Education	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	-	-	-	-
Insurance Internal Svc. Fund	119,440	119,315	126,340	126,340
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	*119,440*	*119,315*	*126,340*	*126,340*
Total	119,440	119,315	126,340	126,340

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 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

Risk Management budget for FY05 is expected to come in approximately as budgeted. FY06 shows a 5.8% increase due to increases in personal costs.

RISK MANAGEMENT

Products and Services

Insurance *$46,750*

- Manage insurance program with assistance of 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 *$7,500*

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

Employee Safety *$34,120*

- Provide safety training programs in conjunction with town Safety Committee 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 *$37,970*

- 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 2005		FY 2006	
Expenditures by Category *	Budget	Estimate	Proposed	Adopted
Personal Services	255,660	239,650	256,190	256,190
Supplies	4,300	4,100	4,320	4,320
Services	26,060	21,970	19,970	19,970
Maintenance & Repair	200	-	290	290
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	1,660	1,660	1,890	1,890
Total	287,880	267,380	282,660	282,660

* Please see Appendix D 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 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund - Admin. Services	287,880	267,380	282,660	282,660
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*287,880*	*267,380*	*282,660*	*282,660*
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	287,880	267,380	282,660	282,660

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	3.00	2.83	3.00	3.00
Regular Part Time Employees	0.23	0.23	0.23	0.23
Temporary/Seasonal Employees	-	-	-	-
Total	3.23	3.06	3.23	3.23

Budget Commentary

FY05 FTE estimates are lower due to a partial year vacancy. FY06 personal costs are essentially flat compared to FY05 due to an employee no longer subscribing to the town's health insurance. The contractual services line reflects a reduction in Appraisal Litigation costs.

PROPERTY VALUATION

Products and Services

Property Valuation *$226,980*

- Develop and maintain valuations for 11,640 real estate, 27,014 motor vehicle and 1,191 personal property accounts

- Maintain and enhance the new town GIS/Assessment web site.

Exemptions & Benefits *$55,680*

- 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 supports the income for the educational system and the town-wide services, in the most courteous and efficient manner possible.

Expenditures

Expenditures by Category *	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	159,670	154,530	166,530	166,530
Supplies	24,840	30,587	23,490	23,490
Services	22,210	19,787	22,330	22,330
Maintenance & Repair	600	599	290	290
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	810	1,069	1,030	1,030
Total	208,130	206,572	213,670	213,670

* Please see Appendix D 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 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund - Admin. Services	208,130	206,572	213,670	213,670
Other General Fund Accounts	-	-	-	-
Subtotal: Adm. Svcs. Gen. Fund Budget	*208,130*	*206,572*	*213,670*	*213,670*
Insurance Internal Svc. Fund	-	-	-	-
Enterprise Funds	-	-	-	-
Other Funds	-	-	-	-
Subtotal: Other Funds	-	-	-	-
Total	208,130	206,572	213,670	213,670

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.00	2.00	2.00	2.00
Regular Part Time Employees	0.35	0.35	0.24	0.24
Temporary/Seasonal Employees	0.30	0.30	0.30	0.30
Total	2.65	2.65	2.54	2.54

Budget Commentary

FY05 is expected to come in slightly under budget to meet the town's savings goals. In FY06 the delinquent notices will go out less frequently, but best efforts will still be made to enforce collections. There also will be a slight reduction in seasonal staff to help offset other increases.

TAX COLLECTION

Products and Services

Current Tax Collection *$54,200*

- Continue to collect 95% of the total levy during normal tax-due period (July-August).

Delinquent Tax Collection *$124,600*

- Use a variety of methods and procedures: such as; updating new addresses, mailing delinquent tax notices, issuing alias tax warrants through Constables, recording Liens against real estate with the Town Clerk's Office for outstanding taxes, and conducting tax sales in an attempt to raise the balance of the total levy.

Tax Billing Preparation *$34,870*

- Prepare for annual tax billing by creating consolidated tax statements by coding appropriate bills to be sent directly to banks holding tax escrow accounts and lease companies, and mailing over 43,000 tax bills.

ADMINISTRATIVE SERVICES

FY 2005 Highlights

IT migrated the town's network environment and services from Windows NT to Windows Server 2003. IT also implemented a new Systems Management System that allows for the automated deployment of software updates.

Payroll processed over 21,000 paychecks, accounts payable processed over 10,000 vendor payments, and Tax Collection and accounts receivable processed over $94,000,000 of receipts.

Finance prepared the first financial statements that contain multi-year analysis of government wide operations. This informs the public how much is spent on the different services provided to the community, and how that has changed over time.

The Finance Office received an 18th consecutive Certificate for Excellence in Financial Reporting from the Government Finance Officers association.

All incident reports can now be filed electronically to the Risk Manager through the local intranet, thereby reducing paperwork and improving accuracy. In addition, the town has two initial treaters for worker compensation injuries. Quality core safety training has been established for all departments to keep current with mandated OSHA training issues.

The Tax Office provided internet access to taxpayers for Internal Revenue Service information. The office also sent out and processed over 38,500 regular property tax bills, 4,500 interim motor vehicle bills, and 15,800 delinquent tax notices.

The Assessor's Office prepared and executed an aggressive marketing strategy to inform senior citizens of tax exemptions and credits available to them.

Human Resources held meetings with all employees to discuss the rising cost of health insurance and identify factors contributing to these increases. These sessions helped increase awareness of how employees' behavior as consumers can impact costs.

Human Resources presented in-house supervisory training sessions including Media Relations, Recognizing Substance Abuse in the Workplace and the Employee Assistance Program referral process. Sexual harassment prevention training was provided for all seasonal hires. Twelve "Lunch and Learn" seminars were offered that focused on employee wellness topics, retirement planning and insurance.

Nineteen full-time and fourteen regular part-time recruitment processes were coordinated by Human Resources. Coordinated seasonal and temporary hiring, resulting in 100 employees being hired for the Town of Windsor.

Twenty-three employees were recognized at the town's annual employee service awards ceremony. Ten of the twenty-three employees have worked for the town for over twenty years.

Performance Measures	FY 2004 Actual	FY 2005 Target	FY 2005 Estimate	FY 2006 Target
Customer service rating for Information Technology (% favorable)	NA	92%	NA	NA
Availability of network data access (% of time)	99%	99%	99%	99%
Number of grievances	0	2	2	2
Supervisory Training Sessions Conducted	4	4	2	2

ADMINISTRATIVE SERVICES

FY 2006 Goals

1. Design and implement further improvements to the budget process
2. Revise Capital Project Financial Reporting Format/Process
3. Host 4 training workshops for town employees to continue financial management outreach program with departments
4. Continue employee benefit cost containment efforts by researching and attempting to negotiate benefit plan modifications such as, health savings accounts and health reimbursement accounts
5. Keep employees informed of benefit cost containment efforts through meetings, newsletter and electronic communications
6. Complete negotiations with two unions and implement successor contracts
7. Participate with the Connecticut Public Sector Purchasing Coalition to get bids on employee life insurance. Implement change to new provider if bids are lower than current premiums
8. Upgrade the town's e-mail system to increase performance, security and spam controls
9. Re-design the town's website by benchmarking the "best of class" sites of 10 private sector and 10 public sector websites and implementing 3 or more new features to enhance the site.
10. Conduct public awareness campaign regarding annual Property Revaluation
11. Complete property revaluation process prior to January 31, 2006
12. Coordinate efforts with the Department of Motor Vehicles to locate moving taxpayers

General Government

Town of Windsor
FY 2005-2006
Adopted Budget

GENERAL GOVERNMENT

FY 2006 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 2004	FY 2005		FY 2006	
	Actual	Budget	Estimated	Proposed	Adopted
Expenditures					
Town Council	19,085	18,520	15,520	17,500	17,500
Boards and Commissions	9,396	11,850	11,850	11,700	11,700
Probate Court	8,686	8,000	8,000	8,000	8,000
Elections	68,708	78,920	78,920	78,920	78,920
Counsel and Legal Advice	176,949	139,770	154,445	151,490	149,196
Town Manager's Office	355,754	340,563	312,150	339,010	339,010
Town Treasurer's Office	6,489	5,740	8,740	5,910	5,910
Independent Audit	36,780	38,440	38,440	42,640	42,640
Intergovernmental Services	34,000	37,090	37,090	37,090	35,590
Community Services	147,841	222,760	212,760	172,720	179,070
Total Expenditures	863,688	901,653	877,915	864,980	867,536

Council Action

During budget deliberations, Town Council increased funding by a net amount of $2,556 to General Government as shown in the following accounts:

Town Attorney: reduction of $2,294 in retainer fees

Intergovernmental Services: reduction of $1,500 for National League of Cities membership

Community Services (net increase of $6,350): decreased Metro Hartford Alliance by $1,150 decrease Celebrate Windsor by $2,500 and increased Arts Fund $10,000 (pilot program).

TOWN COUNCIL

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services		-	-	-	-
Supplies	3,165	3,600	3,600	3,060	3,060
Services	14,716	14,920	11,920	13,840	13,840
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,204	-	-	600	600
Total	19,085	18,520	15,520	17,500	17,500

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

Funding Sources

Town Council expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 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 and commissions

Budget Commentary

Town Council expenditures for FY05 are projected lower than budgeted. The Council approved a $3,000 transfer to the Town Treasurer's budget. FY06 is budgeted slightly lower than FY05, resulting in less funding for contractual services and meeting supplies. Energy & Utility costs show an increase to better reflect telephone charges.

BOARDS AND COMMISSIONS

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services		-	-	-	-
Supplies	4,913	2,450	2,420	2,450	2,450
Services	3,883	8,900	9,040	8,700	8,700
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	600	500	390	550	550
Total	9,396	11,850	11,850	11,700	11,700

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

Funding Sources

Boards and Commissions expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total	-	-	-	-	-

There are currently 23 boards, commissions, and committees serving the Town of Windsor. Responsibilities include:

* Presiding over specific activities and functions as mandated in the Town Charter, State Statutes and Local Ordinances.
* Conducting public hearings and granting approvals for proposed or existing activities
* Hearing appeals and rendering decisions on orders issued by the town staff
* Advising the Town Council, Town Manager and town staff on specific policy areas.

Budget Commentary

Expenditures in FY05 are expected to be at the budgeted level. FY06 is budgeted slightly lower than FY05 to better reflect anticipated advertising costs. This budget does not reflect the Conservation Commission's request for $2,000 for promotional and fundraising materials, but does reflect an allocation of $500 to the Human Relations Commission for the annual Bridge Builder's Award event and $400 for Converstations on Race activities.

PROBATE COURT

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-	-
Supplies	7,051	6,250	6,500	6,550	6,550
Services	462	700	200	110	110
Maintenance & Repair	76	350	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,097	700	1,300	1,340	1,340
Total	8,686	8,000	8,000	8,000	8,000

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

Funding Sources

The town's required expenditures for the Probate Court are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents (FTE)	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	-	-	-	-
Regular Part Time Employees	-	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	-	-	-	-	-

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

- Oversight of the probate of wills and administration of estates of deceased persons
- Appointment of administrators and executors, trustees, conservators, and guardians
- Presiding over the adoption process
- Ordering the commitment of mentally ill persons to private and state institutions
- Assisting and advising town staff on matters related to specific cases of individual health, safety and welfare.

Expenditures in FY 2006 are budgeted at the FY 2005 level.

ELECTIONS

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	58,247	61,960	61,960	61,960	61,960
Supplies	2,787	6,510	6,510	6,510	6,510
Services	6,091	7,500	7,500	7,500	7,500
Maintenance & Repair	-	900	900	900	900
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	1,583	2,050	2,050	2,050	2,050
Total	68,708	78,920	78,920	78,920	78,920

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

Funding Sources

Elections expenditures are funded solely by the General Fund.

Personnel Requirements

Elections staff, including two elected Registrars, two Deputy Registrars, and election workers are exempt and are not considered town employees.

Products and Services

The Office of the Registrar of Voters is located in the Windsor Town Hall and is staffed by two elected Registrars and two Deputy Registrars. The Registrars supervise all elections and keep the records of 17,286 registered voters. Funds are included for supplies, payroll for election workers and the costs of the annual enumeration. The budget includes funds for the November election but not for redistricting, referenda or primaries.

Budget Commentary

FY06 is budgeted at the FY05 level. Per the Registrar, the state has indicated that they will be providing us with one new machine per district at no cost in time for November's election. There is still $34,967 in a separate Capital Projects Fund designated for future machine replacement.

COUNSEL AND LEGAL ADVICE

Expenditures by Category *	2004 Actual	2005 Budget	2005 Estimate	2006 Proposed	2006 Adopted
Personal Services	-	-	-	-	-
Supplies	4,707	4,000	3,000	4,000	4,000
Services	193,030	152,160	167,835	164,450	162,156
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility					
Total	197,737	156,160	170,835	168,450	166,156

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

Funding Sources

Funding Source:	2004 Actual	2005 Budget	2005 Estimate	2006 Proposed	2006 Adopted
Gen. Fund - Counsel & Legal Adv.	176,949	139,770	154,445	151,490	149,196
Town Support for Education	20,788	16,390	16,390	16,960	16,960
Subtotal: General Fund	*197,737*	*156,160*	*170,835*	*168,450*	*166,156*
Other Funds	-	-	-	-	-
Total: Gen. Fund Budget	197,737	156,160	170,835	168,450	166,156

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 judgements (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

FY05 expenditures will exceed the budget by about $14,765 due to additional legal costs associated with the Windsor-Bloomfield landfill. The budget request from the Town Attorney for FY06 represents a 1.8% increase over FY05. This includes a 3.5% increase in Retainer fees.

Retainer	$65,542
Litigation @ $150/hour	48,000
Legal Intern @ $50/hour	3,500
Conflict contingency	5,000
Books and periodicals	4,000
Membership fees	110
Total Program Cost	$126,152

Council Action

During budget deliberations, Town Council reduced Town Attorney budget by $2,294 in retainer fees reflected above.

TOWN MANAGER

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	341,173	320,930	285,820	325,220	325,220
Supplies	3,150	4,578	4,200	3,900	3,900
Services	8,263	13,095	19,450	6,710	6,710
Maintenance & Repair	3,168	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	1,960	2,680	3,180	3,180
Total	355,754	340,563	312,150	339,010	339,010

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

Funding Sources

Town Manager expenditures are funded solely by the General Fund.

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Exempt - Town Manager	1.00	1.00	0.75	1.00	1.00
Regular Full Time Employees	2.50	2.50	1.50	2.00	2.00
Regular Part Time Employees	-	-	0.50	0.50	*0.50*
Temporary/Seasonal Employees	-	-	-	-	-
Total FTEs	3.50	3.50	2.75	3.50	3.50

The Town Manager is the chief executive officer of the town and is responsible to the 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 efforts

* 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

Budget Commentary

FY05 Expenditures are estimated to be $28,413 less than budget, the primary reason being a vacancy in the Assistant Town Manager's position and the elimination of planned out-of-state travel and training. FY05 also reflects the cost of contractual services rendered ($9,000) related to the budget process review. FY06 reflects the Assistant Town Manager position being filled, a part-time clerical position and decrease of approximately 40% in supplies and services resulting in reduced professional development, meeting supplies and contractual services.

TOWN TREASURER

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	11,483	11,140	11,140	11,480	11,480
Supplies	-	50	50	50	50
Services	-	-	3,000	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	156	300	300	300	300
Total	11,639	11,490	14,490	11,830	11,830

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

Funding Sources

Funding Source:	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	6,489	5,740	8,740	5,910	5,910
Town Support for Education	5,150	5,750	5,750	5,920	5,920
Total: Gen. Fund Budget	11,639	11,490	14,490	11,830	11,830

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	-	-	-	-
Part Time and Temporary FTE's	0.25	0.25	0.25	0.25	0.25
Total	0.25	0.25	0.25	0.25	0.25

The Town Treasurer is appointed for a two year term by the Town Council. Responsibilities of this part-time office include:

- Reconciliation of the town and Board of Education monthly bank statements
- Countersigning of all town and Board of Education checks.

Budget Commentary

FY05 expenditures are projected higher than originally budgeted as a result of a transfer of $3,000 from the Town Council's budget per the Town Council's instruction. For FY06 the budget reflects a 3% increase over the FY05 level.

COMMUNITY SERVICES (CONT'D)

	Adopted FY 2005	Adopted FY 2006		Adopted FY 2005	Adopted FY 2006
Bradley Development League Support a four town effort to market the benefits of locating businesses in the Bradley International Airport area.	$2,000	$2,000	**Celebrate Windsor** Non-profit organization established to manage the outdoor amphitheater and promote a range of cultural arts programs. Total amount granted in FY05 $40,000. FY06 request $20,000.	$12,500	$17,500
Tourism Grant to Chamber of Promote tourism and increase small business opportunities.	$15,000	$15,000	**Archer Memorial A.M.E. Zion Church** Support Windsor Freedom Trail activities given that Windsor has three official Freedom Trail sites on the Connecticut Freedom Trail. Total amount granted in *FY 05 $12,000. FY06 request $6,500.*	$4,110	$4,110
Police Explorers Contribute to the Police Explorers which provides personal development and teamwork programs to Windsor youth.	$10,000	$10,000	**Huntington House** To defray operational expenses and promote the appreciation for Arts.	$10,000	$10,000
Network Against Domestic Abuse Support services provided to Windsor residents.	$2,000	$2,000	**Shad Derby** Support the activities of the Shad Fest Bureau.	$5,000	$5,000
Windsor Recovery Club Support services provided to Windsor residents.	$2,000	$2,000	**Celebrate Wilson** Support an annual one-day event in August in Wilson.	$1,000	$1,000
Hartford Interval House Support services provided to Windsor residents.	$2,000	$2,000	**Fire Explorers** Provides personal development and teamwork programs to Windsor Youth.	$10,000	$10,000
Housing Education Resource Center Support the provision of housing counseling and assistance services to Windsor residents through the Direct Services Program. FY06 request is $2,500	$4,500	$2,500	**Volunteer Support Program** Previously funded under General Services at this level. The $10,000 in FY05 is frozen as part of the cost containment	$10,000	0
Arts Fund (Pilot Program) To promote arts initiative for Windsor residents	0	$10,000			

Budget Commentary

FY06 expenditures are budgeted at a lower level than FY05. In FY05, additional amounts were set aside for Cable Television ($6,300 of which $2,100 was paid and $4,200 appropriated to Caribbean Showcase), Celebrate Windsor ($27,500) and Archer Memorial A.M.E Zion Church ($7,890).

Council Action

During budget deliberations, Town Council increased funding to Community Services by a net amount of $6,350 as shown: decreased Celebrate Windsor $2,500, decreased Metro Hartford Alliance $1,150 and increased Arts Fund by $10,000 (pilot program)

COMMUNITY SERVICES

Expenditures by Category	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services		-	-	-	-
Supplies	3,415	4,200	4,200	-	-
Services	14,848	16,360	16,360	-	-
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	129,578	202,200	192,200	172,720	179,070
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	147,841	222,760	212,760	172,720	179,070

Community Services consists of town expenditures that support community programs and organizations that enrich the quality of life in Windsor. All contributions are funded solely by the General Fund.

	Adopted FY 2005	Adopted FY 2006
Riverfront Recapture Support a regional effort to restore access to the Connecticut River.	$1,000	$1,000
Metro-Hartford Alliance (formerly the Capitol Region Growth Council) Participate in a regional economic development effort.	$4,500	$4,500
Farmington River Watershed Association Support the restoration and conservation of the natural resources of this watershed.	$1,560	$1,560
Volunteer Recognition Provide support for a number of functions to recognize the town's many volunteers.	$6,500	$6,500
Volunteer Fire Companies Provide a matching grant of $1,000 to fire companies that conduct fundraisers.	$4,000	$4,000
First Town Downtown Support community efforts to revitalize downtown businesses. FY06 request $35,000.	$40,000	$35,000

	Adopted FY 2005	Adopted FY 2006
Cable Television Contribute to WIN-TV, Windsor's local cable station. Total amount paid in FY05 $10,800. FY06 request *$26,900*	$8,700	$8,700
Holiday Observance Support the commemoration of Veterans and Memorial Day	$4,200	$4,200
North Central Counseling Services Inc. Support mental health services for Windsor residents	$17,500	$17,500
Hartford County Soil & Water Conservation District Provide review/inspection of site plan for new sub-divisions.	$1,800	$1,800
First School Society Support maintenance efforts at the Palisado Cemetery.	$1,200	$1,200

INTERGOVERNMENTAL SERVICES

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	34,000	37,090	37,090	37,090	35,590
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	34,000	37,090	37,090	37,090	35,590

* See Appendix D 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 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 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 between the town, 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 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 and Amicus Curiae
- Pay for membership in National League of Cities.

Budget Commentary

Services:	FY 2005	FY 2006
Capitol Region Council of Governments (Requested $16,685)	16,424	16,503
Connecticut Conference of Municipalities (Requested $17,579)	17,109	17,110
Connecticut Conference of Municipalities – Amicus Curiae	-	-
Greater Hartford Transit District	1,977	1,977
National League of Cities	1,500	-
National League of Cities Legal Defense Fund	80	-

Council Action
During budget deliberations, Town Council reduced funding by $1,500 for National League of Cities.

INDEPENDENT AUDIT

Expenditures by Category *	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-	-
Supplies	-	-	-	-	-
Services	57,850	59,700	59,700	64,700	64,700
Maintenance & Repair	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Energy & Utility	-	-	-	-	-
Total	57,850	59,700	59,700	64,700	64,700

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

Funding Sources

Funding Source	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund – Audit	36,780	38,440	38,440	42,640	42,640
Town Support for Education	11,500	11,960	11,960	10,660	10,660
Subtotal: Gen. Fund Budget	*48,280*	*50,400*	*50,400*	*53,300*	*53,300*
Charge to Landfill Enterprise Fund	5,300	5,300	5,300	6,000	6,000
Charge to Caring Connection Enterprise	2,000	2,000	2,000	2,700	2,700
Charge to Day Care Enterprise Fund	2,000	2,000	2,000	2,700	2,700
Subtotal: Other Funds	*9,300*	*9,300*	*9,300*	*11,400*	*11,400*
Total	57,580	59,700	59,700	64,700	64,700

An annual audit is conducted by an independent public accounting firm appointed by the Town Council. The auditor ensures the lawful expenditure of local revenues, as well as state and federal grants. The auditor also reports on management or record keeping practices that need improvement. The auditing entity does this by:

- Auditing General Purpose Financial Statements and all governmental, proprietary, fiduciary funds and account groups of the town and Board of Education
- Assisting town staff in 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
- 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

FY05 expenditures are estimated at the budgeted level. For FY06, the proposed amount reflects a 8.4% increase over the previous year.

General Services

Town of Windsor
FY 2005-2006
Adopted Budget

GENERAL SERVICES

FY 2006 General Fund Request

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

	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Expenditures					
Debt Service - Principal	1,279,440	1,635,280	1,650,280	1,879,320	1,414,320
Debt Service - Interest	755,650	677,270	606,554	642,650	560,850
Sewer Services	2,161,767	2,491,225	2,491,225	2,677,130	2,677,130
Insurance	601,520	669,900	608,333	648,700	633,700
Retirement Services	288,000	320,000	320,000	388,000	388,000
Revaluation	60,000	45,000	45,000	45,000	30,000
Recycling Services	376,000	337,810	337,810	349,970	349,970
Capital Projects	-	-	-	-	-
Tax Refunds--Prior Year	-	21,000	21,000	21,000	21,000
Unclassified	52,500	-	-	-	-
Total Expenditures	5,574,877	6,197,485	6,080,202	6,651,770	6,074,970

Council Action

During budget deliberations, Town Council decreased funding for General Services by $576,800 as follows: Debt Service $546,800, Insurance $15,000 and Revaluation $15,000.

DEBT SERVICE

Debt Services are costs associated with bonds and notes sold by the town for a variety of projects approved at various periods of time. Principal is the amount allocated annually to reduce total debt of the town. Interest is the annual cost of all borrowings.

	FY 2005		FY 2006	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Debt Service – Principal	3,645,000	3,725,000	3,990,000	3,525,000
Debt Service – Interest	1,939,948	1,801,564	1,937,450	1,855,650
Total Debt Service	5,584,948	5,526,564	5,927,450	5,380,650

Funding Sources

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund – Debt Service	2,312,550	2,256,834	2,521,970	1,975,170
Town Support for Education	3,272,398	3,269,730	3,405,480	3,405,480
Total	5,584,948	5,526,564	5,927,450	5,380,650

2005-2006 DEBT SUMMARY OF PROJECTS

Depicted in Appendix E are detailed debt schedules and summaries on interest and payments on all bonded projects. Projections are that as of June 30, 2005, the total debt authorized, including bonded debt, bond anticipation notes and authorized debt not issued will be $60,754,280. School grant receivables are expected to offset this amount by $3,630,580.

				2005 - 2006 Payments		
	Total Debt**	**Less Anticipated Grants**	**Net Debt**	**Principal**	**Interest**	**Total**
SCHOOLS *	27,459,900	3,630,580	23,829,320	2,110,680	1,294,800	3,405,480
TOWN	1,650,280	-	1,650,280	1,414,320	560,850	1,975,170
TOTALS:	29,110,180	3,630,580	25,479,600	3,525,000	1,855,650	5,380,650

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

Notes

Does not include authorized but unissued debt.

Library and Elm Street are included in FY06 Principal and Interest.

Council Action

During budget deliberations, Town Council reduced funding from General Fund by $546,800, representing principal $465,000 and Interest $ 81,800.

SEWER SERVICE

Expenditure Summary	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Sewer Services	2,491,225	2,491,225	2,677,130	2,677,130

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	2,491,225	2,491,225	2,677,130	2,677,130
Non-General Fund				
Total	2,491,225	2,491,225	2,677,130	2,677,130

The Metropolitan District Commission (MDC) is a non-profit municipal corporation established in 1929 by Special Act 511 of the Connecticut General Assembly. Member municipalities in the District are: the City of Hartford, and the towns of East Hartford, West Hartford, Wethersfield, Rocky Hill, Newington, Bloomfield, and Windsor. The total population served by the District is approximately 400,000. Sewer Service provides funds for the payment of the MDC charges for sewer services to the residents of Windsor. The MDC charge is based on the tax collections of Windsor in proportion to the tax collections of the other seven towns in the District.

Budget Commentary

For FY05, estimated charges are estimated at the budgeted amount. FY06 charges are estimated to be 7.46% or $185,905 over the FY05 budgeted amount.

INSURANCE

Expenditure Summary	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Insurance	1,465, 750	1,404,180	1,437,750	1,422,750

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Services – Insurance	669,900	608,333	648,700	633,700
Town Support for Education	615,848	615,848	609,050	609,050
Total General Fund	*1,285,748*	*1,224,180*	*1,257,750*	1,242,750
Special Revenue Fund	30,000	30,000	30,000	30,000
Insurance Internal Service Fund	150,002	150,000	150,000	150,000
Total Other Funds	*180,002*	*180,000*	*180,000*	*180,000*
Total	1,465,750	1,404,180	1,437,750	1,422,750

The Town of Windsor is exposed to various risks of loss related to torts, thefts, damage or destruction of its property, on-the-job injury to its employees, and natural disasters, all of which are covered by some form of insurance. Due to prohibitive cost, the town has chosen to manage a certain amount of its risks internally and has set aside assets to settle those claims. To meet these obligations, the town has established an Insurance Internal Service Fund, out of which premiums, administrative costs, and claims are paid. The Internal Service Fund receives revenue during the year from the General Fund and the town's three enterprise funds, as well as refunds and adjustments based on prior years' claims.

Annual payments from the General Fund to the Insurance Internal Service Fund are made to cover the town's exposure to loss from liability, employee injury, property damage, theft and misappropriation of assets (See Section R).

The portion of Insurance, which is budgeted in Town Support for Education, is itemized as follows:

Liability	Amount
Auto	8,100
Umbrella	62,400
Comprehensive General	101,790
Property Protection	118,260
School Board Errors & Omissions	25,000
Sports Accident	15,000
Workers Comp.	255,000
Excess Workers Comp.	23,500
Total	**609,050**

Council Action

During budget deliberations, Town Council reduced funding to Insurance by $15,000 for Heart and Hyperation.

RETIREMENT SERVICES

Retirement Services funds all retirement expenditures required for the benefit of town and Board of Education retirees under their respective retirement plans. Included are health insurance and Medicare health coverage, actuarial and plan advisor costs.

Town Retirees *		School Retirees and Employees**	
Health Insurance • Provide health insurance coverage to early and normal retirees.	348,000	**Retirement Contribution** • Pension expenses for active non-certified school employees are allocated to Town Support for Education.	
Actuarial Costs and Professional Advisory Fees • Provide funding for actuarial reviews to comply with GASB (Governmental Accounting Standards Board) Statements dealing with retirement services, and plan management financial analysis	40,000		
Total Town Retirees Cost	**388,000**	**Total School Retirees and Employees Cost**	**383,470**

Town Active Employees	
Retirement Contribution • Pension expenses and social security costs for active town employees are allocated to their respective service units.	
Retirement Allotments - Service Units	
Safety Services	601,450
Recreation & Leisure Services	61,020
Health Services	44,360
Human Services	70,870
Library Services	78,220
Development Services	150,980
Public Works	242,810
Information Services	29,390
Administrative Services	152,730
Town Manager	47,980
Total Town Active Employees Cost *	**1,479,810**

* This portion of Retirement Services is budgeted in the respective service units.
** These portions of Retirement Services are budgeted in Town Support for Education (Section E).

RETIREMENT SERVICES (continued)

Expenditure Summary	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Retirement Services	2,105,420	2,105,420	2,251,280	2,251,280

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Services – Retirement Services	320,000	320,000	388,000	388,000
Other General Fund Service Units	1,649,760	1,649,760	1,479,810	1,479,810
Town Support for Education	135,660	135,660	383,470	383,470
Total	2,105,420	2,105,420	2,251,280	2,251,280

TOTAL RETIREMENT CONTRIBUTION				
	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Town				
Retirement Non-Police	615,320	615,320	427,288	427,288
Police Retirement	405,210	405,210	404,020	404,020
Social Security	629,230	629,230	648,502	648,502
Retirees Health Insurance	290,000	290,000	348,000	348,000
Subtotal	1,939,760	1,939,760	1,827,810	1,827,810
School				
Retirement	135,660	135,660	383,470	383,470
Subtotal	135,660	135,660	383,470	383,470
Actuarial/Consultant Services	30,000	30,000	40,000	40,000
Total	2,105,420	2,105,420	2,251,280	2,251,280

*The increase in retirement on the school side is as a result of a reallocation of the total pension costs, the balance of which, is reflected in the respective townside departments

REVALUATION

Expenditure Summary	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Revaluation	45,000	45,000	45,000	30,000

Funding Sources

Funding Source	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
General Fund	45,000	45,000	45,000	30,000
Non-General Fund	-	-	-	-
Total	45,000	45,000	45,000	30,000

Revaluation is the mass appraisal of all property within the town to determine the fair market value for municipal tax purposes. The last revaluation took effect in FY05. The above funding has a revaluation being conducted in FY06, with its implementation in FY07.

Council Action
During budget deliberations, Town Council decreased funding by $15,000.

RECYCLING

The Town of Windsor contracts for curbside pick-up and disposal of recyclable materials for over 9,600 Windsor residences. In addition to promoting resource conservation, recycling services extend the life of the Windsor landfill and help the town meet state mandated recycling goals. Leaf collection is also funded in this account.

	FY 2005		FY 2006	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Recycling	337,810	337,810	349,970	349,970

Funding Sources

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	337,810	337,810	349,970	349,970
Non-General Fund	-	-	-	-
Total	337,810	337,810	349,970	349,970

Curbside Collection Services *$294,670*

- Contract for the curbside collection of recyclable materials from approximately 9,657 Windsor households.

Leaf Collection Services *$39,000*

- Collect 1,000 tons of residential leaves in paper bags and cans during an eight to nine week period in the fall.

Contract Administration *$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. DEP regarding the status of residential and commercial recycling programs in Windsor

CAPITAL PROJECTS

Projects in the town's six year capital improvement program are financed using a variety of funding sources including bond proceeds, state and federal aid, and General Fund resources. Projects or specific phases of projects that are financed out of the General Fund are referred to as "pay as you go" projects. The funding for these projects is comprised of one account in the General Services section of the budget.

Expenditures

	FY 2005		FY 2006	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Capital Projects – Town	7,060,450	5,745,000	5,485,000	5,485,000
Capital Projects – Schools	737,750	304,258	378,000	378,000
Total Capital Projects	7,798,200	6,049,258	5,863,000	5,863,000

Funding Sources

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Services – Capital Projects	-	-	-	-
Town Support for Education	-	-		
Subtotal – General Fund	-	-	-	-
Other Funds	7,798,200	6,049,258	5,863,000	5,863,000
Subtotal – Non General Fund	*7,798,200*	*6,049,258*	*5,863,000*	*5,863,000*
Total	7,798,200	6,049,258	5,863,000	5,863,000

Budget Commentary

There were no General Fund monies budgeted in this account for FY05 and General Fund monies are not proposed for FY06. Other sources such as the Capital Outlay Fund and Grants are slated to be utilized.

CAPITAL PROJECTS (continued)

Anticipated FY 2006 Projects

Project	Source of Funding: General Fund	New Bonding	State/Fed. Aid	Ent. Funds	Other Sources
Street Resurfacing Program			200,000		
Street Reclamation Program					130,000
Sidewalk Replacement					53,000
Park Improvements - Playground Replacements					30,000
Facility Planning and Reuse Study					75,000
Fire Dept - Engine 1 Replacement		330,000			
Milo Peck Center Renovations - Phase I		445,000			
Lang Road Reconstruction and Sidewalks		960,000			
Windsor Town Green Improvements - Phase II		280,000			
Reconstruction of Pleasant Street			600,000		340,000
Hayden Station Fire House - design		267,000			
Landfill Closure Design				1,775,000	
BOE - L.P. Wilson Abate Asbestos Floor Tile - Design					16,000
BOE - Roger Wolcott School Abate Asbestos Floor Tiling		147,000			
BOE - JFK School Air Condition Center Area of Bldg - design					27,000
BOE - Clover Street School Code Compliance		166,000			
BOE - Poquonock School Roof - design					22,000
Totals	-	2,595,000	800,000	1,775,000	693,000

See Appendix A for 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 of 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. Prior to FY05 this item was previously within the Tax Collector budget (as part of the Services expense line).

Expenditures

	FY 2005		FY 2006	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Tax Refunds Prior Year	21,000	21,000	21,000	21,000

Funding Sources

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	21,000	21,000	21,000	21,000
Total	21,000	21,000	21,000	21,000

UNCLASSIFIED

This contingency account is used to fund unforeseen emergencies which arise after the budget is adopted. This is essential because it is difficult to determine the exact needs of each activity and each service unit for the following year. Similarly, it is impossible to estimate revenues exactly. No expenditure is permitted to be made from the Unclassified section of this account without formal authorization from the Town Council. Volunteer Support Program funding is expended directly from this account. With regards to Unclassified expenditures, the funds are transferred to other accounts and the corresponding expenditures are recorded there.

Expenditures

	FY 2005		FY 2006	
Expenditure Summary	Budget	Estimate	Proposed	Adopted
Unclassified	-	-	-	-
Volunteer Support Program	-	-	-	-
Total	-	-	-	-

Funding Sources

	FY 2005		FY 2006	
Funding Source	Budget	Estimate	Proposed	Adopted
General Fund	-	-	-	-
Non-General Fund				-
Total	-	-	-	-

Budget Commentary

For a number of years Town Council appropriated funds to the unclassified account. In FY04, the amount funded was $52,500. In FY05 the council did not fund the unclassified portion and shifted $10,000 for the Volunteer Support Program to the General Government, Community Services section of the budget.

Insurance Fund

Town of Windsor
FY 2005-2006
Adopted Budget

INSURANCE INTERNAL SERVICE FUND

An Internal Service Fund is a proprietary fund type, which is similar in nature to an enterprise fund (commercial accounting). However it is internally rather than externally focused. An internal service fund (also called intergovernmental service fund, working capital fund, or revolving fund) is used when one service unit within the town finances the goods and/or services provided to another service unit on a cost reimbursement basis. An internal service fund allows the town to determine the total cost of providing a service by isolating the accounting for this service into separate funds and by matching the total cost of providing this service with the user charge revenues generated by it. Each service or Capital Project served by an internal service fund includes in its budget an amount sufficient to cover the estimated cost of the goods/services to be serviced from the internal service fund. Internal service funds normally recover their complete cost of operations without producing any significant profit.

Insurance Internal Service Fund - Finances both the current cost of the town's insured and self-insured programs and future obligations of the town's risk management program.

Liability Insurance: The town utilizes a variety of insurance programs to provide coverage against liability exposures. The Insurance Commission along with the town's agent of record provides coordination in the purchase of insurance policies for various coverages, high deductibles and limits. The town presently utilizes high deductibles to assist in controlling cost.

Self Insurance Workers Compensation: This program is utilized for paying first dollar claims for injuries sustained by town and Board of Education employees who qualify to receive benefits as injured employees under State law.

Each year the town allocates funds to be used to pay claims below the $500,000 retention limit. The town purchases insurance for claims in excess of $500,000. The funds are also used for third party claims, administrative services, excess insurance policy premium, and costs associated with centralized safety and training.

Health and Benefit: This program accounts for the town's health insurance premiums for existing employees and their dependents as well as the life insurance and disability programs offered by the town.

DESCRIPTION OF INSURANCE POLICIES

Automobile Liability - A form of liability insurance to protect the insured against claims for bodily injury and property damage arising out of the use of Town owned or operated vehicles. Our current policy is with CIRMA. The Town has a $1,000,000 policy limit.

Boiler Insurance - Coverage for loss or damage to objects, structures and personal property of the insured resulting from accidents to heating, air conditioning, cooking, power generating or driven machinery and equipment. Current policy has a $50,000,000 limit and a $5,000 deductible.

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. Current policy has a limit of $1,000,000 per occurrence and a $3,000,000 aggregate per location. Our current policy is with CIRMA.

Excess Workers' Compensation - Insures against losses in excess of a self-insured retention for benefits specifically provided by the Workers' Compensation or Occupational Disease Laws in the State of Connecticut. Current self-insured retention is $500,000 for both Board of Education employees and Town operations. The Excess Insurer which provides coverage over the retention has Statutory limits (state limits), Insurance is with Mid West Employers.

Employee Blanket Bond / Crime - Crime coverage includes Faithful Performance and Employee Dishonesty which indemnifies the town for a loss caused by failure of an employee and loss of money, securities or any property due to acts of fraud, dishonesty, forgery, theft, embezzlement, or willful misappropriation from a covered town employee. Current coverage for F/P & E/D has a limit of $500,000 and a $2,500 deductible, insurance 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, insurance is with CIRMA.

Public Officials Liability - Coverage against claims arising out of any actual or alleged error, misstatement, act of omission, negligence, or breach of duty by a town public official. Current coverage limits are $1,000,000 per occurrence and aggregate with a $10,000 deductible. Insurance is with CIRMA.

Police Professional Liability - Coverage for alleged violations of civil rights (i.e. false arrest, excessive force) by the town's law enforcement employees. Current coverage limits are $1,000,000 per person, per occurrence, and aggregate with a $10,000 deductible. Insurance is with CIRMA.

Football and Sports Accident - Insures against excess losses resulting directly and independently of all other causes from accidental bodily injury to insured players, managers and coaches, sustained while participating in a scheduled game, tournament or practice session and/or while traveling directly to or from such game or practice session. Current coverage limits depend on the injury sustained, current coverage is with Boston Mutual Insurance.

Volunteer Firefighter Accident - Provides accident and specified sickness coverage for Emergency Service Personnel. Current coverage limits vary per accident or sickness. Insurance is with VFIS.

Civil Defense Accident - Provides accident insurance coverage for Civil Defense Volunteers, current policy is with St. Paul/Travelers.

Fiduciary Liability - Provides coverage for Pension Plan Administrators against liability from alleged mismanagement of town employee's Pension Fund. Current coverage limit is $1,000,000 annual aggregate with a $5,000 deductible. 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. Current coverage limits are $1,000,000 per occurrence and aggregate with a $2,500 deductible. Insurance is with CIRMA.

Property Policy - Special coverage for loss or damage to owned property, contents and personal property of the insured, including extra expense, and rental value. Current coverage limits are replacement value on properties with a $25,000 deductible. Also includes $10,000,000 coverage for damages caused by flood and earthquake with $100,000 deductible. There is terrorism coverage. Current policy is with CIRMA.

Inland Marine (including Watercraft Coverage) – Physical damage coverage for portable equipment including contractors and fire department equipment, computers, valuable papers, accounts receivable and watercraft. Current coverage limits and deductibles vary per type of property insured. Insurance is with CIRMA.

Nurse Professional Liability - A form of liability insurance to protect town and school nurses against claims of alleged malpractice. Current policy has a $1,000,000 limit.

Landfill Premises Liability - A form of liability insurance to protect the town from claims at and on the landfill premises. Current policy has a $1,000,000 limit. Insurance is with AIG.

LIABILITY 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 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Approved
PUBLIC LIABILITY					
Comprehensive Gen. Liability/Auto	213,013	280,000	270,000	270,000	270,000
Catastrophe Coverage (umbrella)	121,722	160,000	160,000	160,000	160,000
Public Officials' Liability	28,909	38,000	32,000	38,000	38,000
Football and Sports Accident	11,411	15,000	14,000	15,000	15,000
SubTotal - Public Liability	*375,056*	*493,000*	*476,000*	*483,000*	*483,000*
EMPLOYEE PROTECTION					
Civil Defense Accident	724	750	750	1,000	1,000
Volunteer Firemen Accident	10,615	11,000	11,000	11,000	11,000
Police Professional Liability	28,950	30,000	30,000	30,000	30,000
Pension Fiduciary Liability	11,580	12,000	12,000	12,000	12,000
School Board Errors & Omissions	24,125	25,000	25,000	25,000	25,000
Heart and Hypertension	1,212	125,000	125,000	125,000	110,000
Special Medical Claims	1,447	1,500	1,500	1,250	1,250
SubTotal - Employee Protection	*78,654*	*205,250*	*205,250*	*205,250*	*190,250*
PROPERTY PROTECTION					
Property including Flood/Earth	144,748	150,000	148,000	140,000	140,000
Inland Marine including Watercraft	7,720	8,000	9,600	8,000	8,000
Boiler	13,510	14,000	14,100	14,000	14,000
SubTotal - Property Protection	*165,979*	*172,000*	*171,700*	*162,000*	*162,000*
SECURITY					
Employee Blanket Bond (Crime)	5,790	6,000	5,600	6,000	6,000
SubTotal - Security	*5,790*	*6,000*	*5,600*	*6,000*	*6,000*
STATUTORY					
Constable's Bond	380	500	500	500	500
Tax Collector's Bond	1,141	1,500	1,000	1,000	1,000
Nurse Professional	1,901	2,500	2,400	2,500	2,500
Psychologists	15,215	20,000	-	20,000	20,000
SubTotal - Statutory	*18,636*	*24,500*	*3,900*	*24,000*	*24,000*
Total - Liability Insurance	644,115	900,750	862,450	880,250	865,250

WORKERS COMPENSATION
INTERNAL SERVICE FUND

This program is utilized for paying first dollar claims for injuries sustained by Town of Windsor and Board of Education employees who qualify to receive benefits as injured employees under State law.

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Adopted
Workers Compensation	585,694	510,000	495,212	510,000	510,000
Excess Workers Comp. Premium	47,877	45,000	46,518	47,000	47,000
Total - Workers Compensation	633,571	555,000	541,730	557,000	557,000

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 BENEFITS
INTERNAL SERVICE FUND

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.

EMPLOYEE BENEFITS	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Approved
Hospitalization/Dental/Surgical	1,441,959	1,686,680	1,686,680	1,855,479	1,855,479
General Major Medical, Life & Health & Accident	330,941	391,572	391,572	425,848	425,848
Health Maintenance Organization	590,967	681,824	681,824	760,443	760,443
Subtotal: Health Insurance	2,363,867	2,760,076	2,760,076	3,041,770	3,041,770
Less Employee Copay	(191,084)	(220,520)	(220,520)	(337,300)	(337,300)
Less Other Adjustments	(16,600)	(23,840)	(23,840)	(23,840)	(23,840)
Less Landfill Allocated Costs	(69,400)	(60,792)	(60,792)	(102,000)	(102,000)
Less Day Care Allocated Costs	(67,640)	(81,056)	(81,056)	(95,650)	(95,650)
Less Adult Day Care	(39,500)	(47,680)	(47,680)	(51,010)	(51,010)
Less Community Development	(15,800)	-	(19,320)	(25,500)	(25,500)
Less Premium Reimbursement	(195,326)	(178,800)	(178,800)	(140,000)	(140,000)
Less Use of Int. Svc. Fund Balance	(447,217)	(183,294)	(183,294)	(188,722)	(188,722)
Subtotal	(1,042,567)	(795,982)	(815,302)	(964,022)	(964,022)
Total General Fund Expense	1,321,300	1,964,094	1,944,774	2,077,748	2,077,748

Budget Commentary

The funds for the Internal Service Fund - Employee Benefits are included in the departments' operating budgets and will be transferred to this fund on a regular basis. If money is not used to pay current premiums, the excess will be available in the internal service fund to offset future premium increases.

Enterprise Fund

Town of Windsor
FY 2005-2006
Adopted Budget

LANDFILL ENTERPRISE FUND

HIGHLIGHTS

For more than thirty years the Windsor-Bloomfield Sanitary Landfill has served the solid waste disposal needs of the towns of Windsor and Bloomfield. Over that period of time, it has evolved from a facility that handled basic disposal needs to one that currently manages the disposal of many different materials.

In the Spring of 2002, the Town Council decided to not expand the landfill. The most immediate result of this decision was the need to begin to investigate future disposal options for the town's waste and potential use of the landfill site following closure.

In February of 2004, the Town Council approved the final landform that it felt 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 and has been incorporated into the final closure plan that is being finalized and will be submitted to the State DEP for their approval. During the same meeting, the Town Council decided to set a defined date beyond which the landfill will no longer accept wastes per their direction; with the last date of landfill waste acceptance being December 31, 2007.

Changes in the local marketplace in July of 2003 made our facility highly competitive within the local solid waste marketplace. Last fall however, two independent events changed the marketplace and negatively affected the landfill's competitive position within the marketplace. One event was the opening of a bulky waste transfer station in a nearby town that resulted in the direct and immediate decline in tonnage delivered by two haulers, and an indirect decrease in others. The second event was the agreement, by all of the area's significant waste haulers, to deliver all of their municipal solid waste (MSW) to the CRRA facility in Hartford. Prior to this agreement, haulers were obligated to deliver residential wastes to the Hartford facility, but had flexibility with the wastes generated by businesses within CRRA's member towns. While these third-party agreements had a dramatic affect on the receipt of spot MSW from the major waste haulers, the increased deliveries to the landfill by CRRA have offset a portion of this year's shortfall. CRRA has agreed to deliver additional MSW over the course of the next few years which should allow the landfill to fully utilize all of its MSW airspace and close in an environmentally sound and fiscally responsible manner.

An increase from $64 to $66 per ton (3.1%) in the tipping fee for MSW generated within the towns of Windsor and Bloomfield is budgeted effective January 1, 2006. This rate remains highly competitive for the market rate in this area.

Bulky wastes continue to be deposited in the area approved by the DEP in FY 1999. In the Fall of 2004, the landfill again faced the challenge of odors created from within the bulky waste cell due to the decomposition of gypsum. The landfill gas extraction system was expanded into the "wedge" in the fall of 2004 so that it covered the entire footprint of all bulky waste areas. Also, the Town Council voted to ban the disposal of gypsum-containing materials within the landfill. As a result of these restrictions and the opening of an additional bulky waste processing facility in the area, the intake rate for bulky wastes has dropped to approximately 20% of that observed prior November of 2004. The ban continues as of this writing.

Currently, commercial loads that contain any gypsum are rejected. Residents of Windsor and Bloomfield who have "personal" loads of bulky waste containing gypsum are allowed to dispose

of that gypsum in a rolloff container on-site. When full, this container is hauled off-site to a disposal facility that accepts gypsum-containing wastes.

SCS Engineers is designing a landfill gas "master plan" that includes a collection system that encompasses the entire landfill site as well as describing how future "phases" should be constructed as additional wastes are deposited.

Because of the current marketplace for bulky wastes, and the current ban on the disposal of gypsum containing waste materials, tipping fees for bulky waste have been budgeted at $60.00 per ton for FY 2006. This price is intended to attract as much acceptable waste as possible, but may need to fluctuate as market conditions warrant.

SUMMARY

At the time of this writing, it is anticipated that the Windsor-Bloomfield Landfill will fall short of the annual tonnage budgeted for fiscal year 2005. Although both bulky wastes and MSW contributed to this decline, town staff is actively taking steps to make up this shortfall in the time that the landfill remains open.

Despite challenges presented by the marketplace, town staff remains focused on the directive presented by the Windsor Town Council in February of 2004 to stop accepting wastes no later than December 31, 2007. Staff continues to identify and attract the additional tonnages needed to reach proper final elevations as well as meet the financial obligations associated with site closure and post-closure. As the landfill draws closer to the final date of waste acceptance, it is important that the appropriate environmental options are considered.

Lastly, the policy decision regarding viable disposal options for wastes generated within the Town of Windsor following closure of the landfill becomes increasingly important as well.

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
STATEMENT OF REVENUES AND EXPENSES

	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Operating Revenue:					
Fees and Permits	$ 4,442,373	$ 6,486,378	$ 5,186,514	$ 5,635,824	$ 5,635,824
Sales	-	-	-	-	-
Grants	-	-	-		
Other	-	-	-		
Total Operating Revenue	4,442,373	6,486,378	5,186,514	5,635,824	5,635,824
Operating Expenses:					
Administrative Overhead	$ 51,250	$ 51,250	$ 51,250	$ 51,250	$ 51,250
Personal Services	543,294	703,864	703,644	673,805	673,805
Maintenance & Repairs	124,937	118,000	111,524	118,000	118,000
Energy & Utility	73,359	83,400	77,562	87,960	87,960
Contractual Services	617,427	465,400	448,103	549,600	549,600
Supplies	180,098	148,000	200,405	198,000	198,000
Payment in lieu of taxes	130,000	130,000	130,000	130,000	130,000
Rent expense	345,800	345,800	345,800	246,800	345,800
Capital Outlay	30,924	92,500	168,676	118,500	118,500
Other	3,125	1,800	1,800	1,800	1,800
Total Operating Expenses	2,100,214	2,140,014	2,238,764	2,175,715	2,274,715
Operating Income (loss)	2,342,159	4,346,364	2,947,750	3,460,109	3,361,109
Non-Operating Income: Interest Earnings	75,886	180,843	166,479	208,255	208,255
Use of balances not needed for current obligations	561,749	-	275,836	304,550	304,550
Total net income	1,856,296	4,527,207	2,838,393	3,363,814	3,264,814
Estimated End of Year Balances not needed for Current Obligations	$ 10,857,872	$15,749,823	$13,696,265	$17,060,079	$ 16,961,079

Personnel Requirements

Full Time Equivalents	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	8.00	9.00	9.00	8.00	8.00
Regular Part Time Employees	0.60	1.00	1.00	1.00	1.00
Temporary/Seasonal Employees		-			
Total	8.60	10.00	10.00	9.00	9.00

TOWN OF WINDSOR
LANDFILL ENTERPRISE FUND
OPERATING REVENUES BY SOURCE

	FY 2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adpoted
FEES AND PERMITS					
Commercial & Industrial Permit Fees	10,271	10,500	10,500	10,000	10,000
Bloomfield Commercial & Industrial Refuse	252,916	269,390	322,402	310,000	310,000
Windsor Commercial & Industrial Refuse	686,799	795,150	639,426	774,400	774,400
Residential Fees and Permits	66,127	67,550	63,864	65,000	65,000
Windsor Residential Refuse	575,354	627,440	599,001	619,840	619,840
Bloomfield Residential Refuse	15,309	14,880	3,079	6,200	6,200
Bloomfield Town Government	144	372	1,407	384	384
Windsor Town Government	123	1,116	5,558	4,000	4,000
Demolition & Brush	1,253,624	1,848,400	1,146,388	517,700	517,700
Commercial Special Waste	7,616	7,800	13,092	9,000	9,000
Contaminated Soil	-	2,880	3,531	4,000	4,000
Spot Market MSW	1,542,648	2,819,200	2,352,411	3,292,000	3,292,000
Scrap Metal	6,518	4,500	5,127	4,500	4,500
Tires	4,691	900	2,857	1,500	1,500
Commercial Recyclables	302	-	-	-	-
Grass and Leaves	3,632	-	1,571	1,000	1,000
Recycling Administration	16,300	16,300	16,300	16,300	16,300
SALES					
Sale of Recycled Materials	-	-	-	-	-
MISCELLANEOUS					
State Grants	-	-	-	-	-
Miscellaneous Other Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	4,442,373	6,486,378	5,186,514	5,635,824	5,635,824

LANDFILL OPERATIONS

Eliminate environmental and health hazards by processing solid waste according to Federal, State and local regulations.

Expenditures by Category	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	703,864	703,644	673,805	673,805
Supplies	148,000	200,405	198,000	198,000
Services	97,400	119,953	131,600	131,600
Maintenance & Repair	118,000	111,524	118,000	118,000
Grants & Contributions	1,800	1,800	1,800	1,800
Capital Outlay	92,500	168,676	118,500	118,500
Energy & Utility	83,400	77,562	87,960	87,960
Administrative	354,150	354,150	304,650	354,150
Total	1,599,114	1,737,714	1,634,315	1,683,815

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time	9.0	9.0	8.0	8.0
Part Time and Temporary FTE	1.0	1.0	1.0	1.0
Total FTE	10.0	10.0	9.0	9.0

Budget Commentary

The proposed decrease in Personal Services relates to the reduction in the FTE's from 10.0 to 9.0. Additional funds for Supplies are for rental of equipment for the landfill gas collection system. The reduction in Administration is from the reduction of the rent payment to the town's General Fund.

Council Action

During budget deliberations, Town Council increased Rental Fees by $99,000, to be paid to the General Fund by Landfill Operations $49,500 and Landfill Recycling $49,500.

LANDFILL OPERATIONS

Products and Services

Solid Waste Management *$916,765*

- Weigh and process approximately 40,000 commercial and residential vehicles per year
- Produce monthly invoices for billing by the Finance Department
- Submit quarterly reports to the state on the amount of incoming and outgoing refuse
- Process approximately 830 residential permit renewal applications through direct mailing
- Process, compact, and cover approximately 7,265 tons of municipal solid waste and construction and demolition material per month
- Perform cell maintenance, excavation, and site improvements per 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 *$308,200*

- Inspect, purchase, repair, and maintain heavy equipment.

Recycling Service *$6,300*

- Track and report quarterly and yearly to the DEP on status of residential and commercial recycling.

Technical Assistance *$6,000*

- Respond to 1,500 requests from residents and businesses regarding:
  - recycling
  - household hazardous waste
  - composting
  - grass cycling
  - problem resolution
- Organize household hazardous waste collection days.

Public Education *$4,000*

- Conduct public education programs for residents and businesses on Household Hazardous Waste collection. Also promote the safe disposal and recycling of electronics and mercury containing devices
- Perform scheduled preventative maintenance & oil sampling on equipment to detect major failures before they occur.

Property Maintenance *$88,400*

- Perform ground maintenance on 200 acres of Landfill property including:
  - Maintain 13,900 feet of perimeter fence line
  - Mow and plant 3 acres of grassed area
  - Plow access roads, recycling, and transfer station areas
- Provide preventative maintenance for all structures and facilities.

Administrative *$354,150*

- Tax Payments: Make in-lieu of tax payments of $130,000 to the town on landfill buildings and equipment
- Rental Fees: Pay one half of the rental fee (50% of $345,800 = $172,900) to the town for use of lands (other half to be charged to the Landfill Recycling & Composting account)
- 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 over 3,000 tons of wood and brush per year and generates compost and wood chip products.

	FY 2005		FY 2006	
Expenditures by Category	Budget	Estimated	Proposed	Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	18,000	18,000	18,000	18,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Administrative	172,900	172,900	123,400	172,900
Total	190,900	190,900	141,400	190,900

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimated	Proposed	Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

Landfill Recycling & Composting pays half of the rent payment to the General Fund, with Landfill Operations budgeting the other half of the payment.

Council Action

During budget deliberations, Town Council increased Rental Fees by $99,000 to be paid to the General Fund by Landfill Recycling $49,500 and Landfill Operations $49,500.

Products & Services

Recycling & Composting Operation *$18,000*

- Process and compost leaves, wood chips and brush
- Collect and market approximately 850 tons of recyclable materials - metal, tires and batteries
- Operate small business recyclables receiving area.

Administrative *$172,900*

- Pay one half of the rent fee to the town for use of the land (other half to be charged to the Landfill Operations account).

LANDFILL ENGINEERING

To provide engineering, testing, and monitoring support services to the Windsor-Bloomfield Landfill.

Expenditures by Category	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	350,000	310,150	400,000	400,000
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Total	350,000	310,150	400,000	400,000

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimated	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time	-	-	-	-
Part Time and Temporary FTE	-	-	-	-
Total FTE	-	-	-	-

Budget Commentary

Funds from this program support design and engineering services for landfill water and air quality monitoring, closure and leachate management alternatives, and management of the landfill gas collection system.

Products & Services

Engineering *$400,000*

- Provide engineering and survey support services on a contractual basis
- Sample, analyze and issue reports for water quality monitoring as required by the USEPA and CT DEP
- 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 RCRA Subtitle D requirements
  - update the landfill capacity analysis
  - assist in closure of landfill cells
- Collect and analyze storm water samples as required by storm water regulations
- Review requests by companies and individuals to deposit material in the landfill
- Maintain the integrity of approximately 80 ground water and gas monitoring wells, as well as gas collection wells and equipment.

ESTIMATED YEAR-END BALANCE NOT NEEDED FOR CURRENT OBLIGATIONS

Operating income in FY06 is projected to add $3,264,814 toward the estimated end of year balance not needed for current obligations, which may be used to meet costs of landfill closure, post-closure monitoring, installation and operation of a leachate collection system, and methane gas collection system, and other obligations. Assuming projections of $3.26 million in operating income are realized, this will bring the total estimated balance to approximately $16.96 million at the end of FY06.

ADULT DAY CARE ENTERPRISE FUND

INTRODUCTION

Windsor's Adult Day Health Center, The Caring Connection, celebrated its 17th anniversary in November of 2004. The service was established in 1987 as a community option to long-term care and continues its commitment to our mission. A team of professionally trained staff gives care to approximately 35 frail or disabled adults per day, while giving respite support and peace of mind to caregivers. For FY06, the number of clients served will increase to 38 daily.

The Caring Connection is a "Medical Model" adult day health center, which provides skilled nursing, nutrition, family counseling, personal care, socialization, transportation and therapeutic recreation, art and music therapy. Footcare, hairdressing, and manicure services are available. In addition, space is allocated to speech, physical, and occupational therapists to provide these services as ordered by their 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 FY06 budget is based on daily services for 38 clients per day for services provided at our new location at 330 Windsor Avenue. Enrollment in the program continues to increase 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 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 independently in their residences. The program is a cost-effective option to all taxpayers in Windsor and the State of Connecticut. The Department of Social Services Home Care for Elders Program continues to support adult day health centers through referrals and in-home services. 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 & EXPENSES

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for services - customers	436,822	614,800	498,000	569,200	569,200
Other		20,000	22,000	22,000	22,000
Total Operating Revenue	436,822	634,800	520,000	591,200	591,200
Operating Expenses:					
Personal services	267,646	367,810	317,460	368,170	368,170
Supplies	82,699	59,000	18,500	20,300	20,300
Outside services	24,397	33,000	29,200	35,700	35,700
Repairs and maintenance	-	28,000	6,800	8,000	8,000
Grants and contributions	-	-	-	-	-
Capital outlay expense	-	15,000	31,620	25,000	25,000
Rent expense	60,410	68,000	68,000	68,000	68,000
Administration	-	-	-	-	-
Energy and utility	7,390	9,100	11,300	13,000	13,000
Other	7,174	5,000	5,500	5,800	5,800
Total Operating Expenses	449,716	584,910	488,380	543,970	543,970
Operating income (loss)	(12,894)	49,890	31,620	47,230	47,230
Non-operating revenues (expenses):					
Interest	2,221	1,000	3,130	3,200	3,200
Return of Contributed Capital	(39,500)	(30,000)	(30,000)	(30,000)	(30,000)
Change in Net Assets	(50,173)	20,890	4,750	20,430	20,430
Net Assets, beginning of year	382,684	201,724	332,511	337,261	337,261
Net Assets, end of year	332,511	222,614	337,261	357,691	357,691

Personnel Requirements

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	4.00	4.00	4.00	4.00	4.00
Regular Part Time Employees	5.50	7.00	5.00	6.50	6.50
Temporary/Seasonal Employees	-	-	-	-	
Total FTEs	9.50	11.00	9.00	10.50	10.50

Budget Commentary

FY05 budgeted operating revenues have been impacted in part due to the transition to 330 Windsor Avenue. FY05 revenue is also impacted by poor weather conditions which limits daily attendance. FY06 budgeted revenues are more in line with an actual prediction based on the FY05 estimates.

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.

Operating Expenses	FY 2005		FY 2006	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	51,340	51,340	53,530	53,530
Supplies	9,200	3,200	3,500	3,500
Services	10,500	4,700	5,100	5,100
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	-	-
Rent Expense	17,000	17,000	17,000	17,000
Energy & Utility	350	450	550	550
Other	1,500	1,300	1,400	1,400
Total	89,890	77,990	81,080	81,080

Personnel Requirements

	FY 2005		FY 2006	
Full Time Equivalents	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	0.50	0.50	0.50	0.50
Regular Part Time Employees	0.50	0.50	0.50	0.50
Temporary/Seasonal Employees	-	-	-	-
Total	1.00	1.00	1.00	1.00

ADMINISTRATION

Products & Services

Administration *$81,080*

- Develop budget and overall financial operation of the program, including accounts receivable, accounts payable, payroll, grant writing and administration, and fund raising 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 Assoc. and Respite Care Program, Hartford Foundation for Public Giving (Brainard & Archer Trusts), Reynolds, Larabee, and Fleet Bank Grants
- Supervise and provide orientation for all personnel, volunteers, and students, including scheduling and conducting in-service training
- Develop, outreach, and market the program to the community and the private sector
- Provide administrative support to all areas on the interdisciplinary team
- Provide counseling, information, support, and referrals to clients and caregivers.

NURSING

Provide health and maintenance services, including assessments, home visits, daily medical monitoring, administration of medications, care planning, coordination of medical and therapy appointments, personal services and emergency care.

Operating Expenses	FY 2005		FY 2006	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	115,890	75,200	99,300	99,300
Supplies	23,000	3,500	3,700	3,700
Services	8,900	16,500	22,500	22,500
Maintenance & Repair	550	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	1,200	-	-
Administration	-	-	-	-
Rent Expense	17,000	17,000	17,000	17,000
Energy & Utility	300	450	550	550
Other	750	1,100	1,200	1,200
Total	166,390	114,950	144,250	144,250

Personnel Requirements

	FY 2005		FY 2006	
	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	3.00	2.00	2.50	2.50
Temporary/Seasonal Employee	-	-	-	-
Total	4.00	3.00	3.50	3.50

Budget Commentary

FY06 includes an increase in part time hours and an additional nursing assistant over FY05 estimated.

NURSING

Products & Services

Skilled/Non-Skilled Nursing *$81,500*

- Monitor daily medical status, weight, blood pressure and pulse; behavior modification; range of motion exercises; and nail, incontinence, and emergency care
- Restorative and rehabilitative nursing
- Administer, order, document, and store medications
- Supply wound and skin treatments as ordered
- Prepare snack calendar and daily snacks; monitor meal service and diets; purchase groceries
- Arrange for all vaccines for clients and staff
- Develop interdisciplinary care plans for each individual client and review with caregivers bi-annually.

Personal Care *$30,375*

- Monitor and provide nutritional diets and intakes, and provide set up and cueing as needed
- Assist clients with activities of daily living, including walking, eating, toileting, grooming, nail care, bathing and dressing.

Communication, Record keeping, Training and Education *$32,375*

- Daily documentation of care through flow sheets, including meal intake, toileting, ambulation, medications, treatments, hygiene, mental status, and behavior
- Write monthly summaries on each client and complete a 60-day review for each Connecticut Community Care Client and care plans
- Provide mandatory in-services with staff
- Coordinate medical, therapy and hair dressing appointments with MD's, Rehab Centers and caregivers.

SOCIAL WORK

Perform case management for each client consisting of admission assessment, psychosocial needs assessment, caregiver support and counseling, community outreach, advocacy, discharge planning and referrals.

Operating Expenses	FY 2005		FY 2006	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	65,540	65,540	69,690	69,690
Supplies	4,400	3,100	3,200	3,200
Services	4,500	2,700	2,800	2,800
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	-	-
Rent Expense	17,000	17,000	17,000	17,000
Energy & Utility	500	400	450	450
Other	1,500	1,300	1,400	1,400
Total	93,440	90,040	94,540	94,540

Personnel Requirements

	FY 2005		FY 2006	
	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	-			-
Temporary/Seasonal Employees				-
Total	1.00	1.00	1.00	1.00

SOCIAL WORK

Products & Services

Intake, Assessment and Case Management *$51,300*

- 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 *$43,240*

- 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 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

Deliver a quality therapeutic recreation program with the objective of maintaining and bettering capacity of lifelong skills, improving physical and emotional well-being, and encouraging and fostering community involvement and individual interests.

Operating Expenses	FY 2005		FY 2006	
Expenditures by Category	Budget	Estimate	Proposed	Adopted
Personal Services	63,620	61,380	80,650	80,650
Supplies	15,900	6,300	7,500	7,500
Services	5,000	3,000	3,000	3,000
Maintenance & Repair	550	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	-	-	-	-
Rent Expense	17,000	17,000	17,000	17,000
Energy & Utility	300	400	450	450
Other	750	900	900	900
Total	103,120	88,980	109,500	109,500

Personnel Requirements

	FY 2005		FY 2006	
	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	1.00	1.00	1.00	1.00
Regular Part Time Employees	0.50	0.25	1.00	1.00
Temporary/Seasonal Employe	-	-	-	-
Total	1.50	1.25	2.00	2.00

Budget Commentary

FY06 reflects the addition of a part time recreation assistant.

TRANSPORTATION

Products & Services

Daily Transportation *$114,600*

- Maintain and secure a safe, accessible, and assisted transport for 35-42 participants daily from Windsor and surrounding communities
- Escort and transport all clients to 3-4 out trips per month
- Attend on-going seminars and workshops on driver safety
- Coordinate yearly state inspection of all vehicles
- Coordinate maintenance and repair of all vehicles, including repair and maintenance appointments, monitoring fluids, fueling vehicles, and monitoring usage of cellular phones
- Prepare and coordinate daily route cards for AM and PM runs
- Complete and report daily and quarterly statistics for the Greater Hartford Transit District.

FY 2005 Highlights

The Caring Connection Adult Day Center adjusts to its spacious and functional 9,000 square foot facility at 330 Windsor Avenue.

Both clients and caregivers continued to receive benefit from outside funding from various agencies in FY05, including:

- The Home Care for Elders Program (Connecticut Department of Social Services)
- The North Central Area Agency on Aging IIIB Grant, Alzheimer's Aide Grant and the Caregivers and Alzheimer's Support programs (funded by the federal government through the Older American's Act) and the United States Department of Agriculture Adult Day Care Food Program through the State of Connecticut's Department of Education
- The Hartford Foundation for Public Giving are the Brainard Trust & Archer Trusts
- Granger Trust, Larabee, Reynolds Foundaton through private funding
- Ensworth Charitable Foundation and the George A. and Grace L. Long Foundation, funded through Fleet Bank
- Caring Connection receives over $60,000 in grants and donations.

The health center continues its growth period and has maintained its financial obligation to the Town of Windsor.

The Fiscal Year 2005 highlights include:

- The Caring Connection hosted six graduate and undergraduate Art Therapy Interns from Springfield College
- The National Art Therapy Association recognizes seven pieces of Caring Connection Art Therapy pieces in a national exhibit in the Russell Senate Rotunda Building in Washington, DC
- Intergenerational programming continues with Loomis Chaffee School and Windsor High School
- The Caring Connection received "Excellent Ratings" in its annual survey
- North Central Area Agency on Aging sponsors Dr. Steven Sobel who presents segments from his book *Untold Lessons from The Little Engine That Could*
- North Central Area Agency on Aging and the Caring Connection collaborate to sponsor a Family Resource Library at the 330 Windsor Avenue site
- Ten Aetna Employees participate in the "United Way day of Caring"
- Caring Connection Clients raises over $350 for the United Way campaign as a community service project
- Caring Connection Staff become certified to use an AED donated by Windsor High School Students.

The Caring Connection Adult Day Health Center continues to maintain its excellent reputation as a municipally operated health center in the State of Connecticut. The center is a member of the Connecticut Association of Adult Day Centers, American Association of Homes and Services for the Aging, and the National Council on the Aging in Washington, DC., which reflects the high quality and level of care provided to the clients by the professional staff.

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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 has expanded to an accredited comprehensive child care and educational enrichment program for children between the ages of three months and 11 years. Windsor Discovery Center and Windsor Montessori School continue to maintain a national accreditation status awarded by the National Academy of Early Childhood Programs and the American Montessori Society.

During the school year, the Center will serve a total of 157 children from 131 families in the following programs: Infant/Toddler, Montessori Toddler, Preschool, Full Day Kindergarten, Montessori, and Before and After Elementary School. 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 125 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 & EXPENSES

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Adopted
Operating Revenue:					
Charges for services - customers	1,080,023	1,107,330	1,085,720	1,112,860	1,112,860
Other	8,437	1,500	1,500	1,500	1,500
Total Operating Revenue	1,088,460	1,108,830	1,087,220	1,114,360	1,114,360
Operating Expenses:					
Personal services	775,165	795,510	770,900	820,450	820,450
Depreciation	294	-	-	-	-
Repairs and maintenance	16,694	17,230	17,230	17,750	17,750
Fuel and utilities	14,730	17,850	15,290	17,270	17,270
Outside services	55,105	68,240	65,850	68,250	68,250
Administration	38,960	38,960	38,960	38,960	38,960
Supplies	38,058	28,850	26,000	26,750	26,750
Bad debts	3,434				-
Rent expense	110,330	110,330	110,330	110,330	110,330
Other	-	-	-	-	-
Total Operating Expenses	1,052,770	1,076,970	1,044,560	1,099,760	1,099,760
Operating income (loss)	35,690	31,860	42,660	14,600	14,600
Non-operating revenues (expenses):					
Interest	2,914	500	500	500	500
Change in Net Assets	38,604	32,360	43,160	15,100	15,100
Net Assets, beginning of year	251,178	289,782	289,782	332,942	332,942
Net Assets, end of year	289,782	322,142	332,942	348,042	348,042

Personnel Requirements

	FY 2004	FY 2005		FY 2006	
	Actual	Budget	Estimate	Proposed	Adopted
Regular Full Time Employees	11.50	11.50	11.50	11.75	11.75
Regular Part Time Employees	6.70	6.70	6.70	6.70	6.70
Temporary/Seasonal Employees	1.30	1.30	1.30	1.30	1.30
Total FTEs	19.50	19.50	19.50	19.75	19.75

Budget Commentary

Expenditures for FY05 are estimated to come in slightly lower due to two full time staff leaving during the fiscal year and the replacements being filled with regular part time staff. This change in staff also resulted in slightly lower than expected health costs. Expenditures for FY06 are higher due to adding 1/4 position of the administrative clerk and the increased cost of health insurance.

INFANT/TODDLER PROGRAMS

The Milo Peck Child Development Center offers two nationally accredited programs for children between the ages of three months and three years. Full day infant/toddler child care is offered year round and Montessori Toddler is an early enrichment program offered on a school year, half day schedule.

Expenditures

Expenditures by Category	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	198,880	200,400	213,320	213,320
Supplies	2,890	2,100	2,300	2,300
Services	3,150	3,110	3,220	3,220
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	204,920	205,610	218,840	218,840

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.40	2.40	2.45	2.45
Regular Part Time Employees	3.24	3.24	3.24	3.24
Temporary/Seasonal Employees	-	-	-	-
Total	5.64	5.64	5.69	5.69

Budget Commentary

Personal Services for FY06 is projected to be higher due to the increased cost of health insurance.

INFANT/TODDLER PROGRAMS

Products & Services

Infant/Toddler *$181,080*

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

Montessori Toddler *$37,760*

- Provide a half-day school year Montessori enrichment program for eight children age 18 months to three years.

PRESCHOOL/KINDGERGARTEN PROGRAMS

Provide a nationally accredited preschool, Montessori primary, 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 35 each week during the summer.

Expenditures

Expenditures by Category	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	437,530	408,600	434,720	434,720
Supplies	16,730	15,300	15,700	15,700
Services	29,110	27,010	28,820	28,820
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	483,370	450,910	479,240	479,240

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	6.85	6.85	6.95	6.95
Regular Part Time Employees	2.66	2.66	2.66	2.66
Temporary/Seasonal Employees	-	-	-	-
Total	9.51	9.51	9.61	9.61

Budget Commentary

Expenditures for FY05 are estimated lower due to two full time staff leaving and the vacancies being filled with regular part-time staff. FY06 is budgeted lower resulting from reductions in services and supplies. In addition, FY06 reflects the filling of a full time position and part of the administrative clerk's time.

PRESCHOOL/KINDERGARTEN PROGRAMS

Products & Services

Preschool *$77,670*

- Operate a developmentally appropriate early care program for three and four year old children during the school year.

Montessori *$350,620*

- Provide a Montessori educational experience for children ages three through five on a full or half day schedule from September to June.

Preschool Camp *$28,795*

- Conduct a nine week Discovery preschool summer camp for children age three through five.

Montessori Camp *$22,155*

- Introduce the Montessori method through an eight week summer camp experience for preschool children.

ELEMENTARY PROGRAMS

Provide before and after school child care arrangements during the school year for families whose children attend any of the Windsor elementary schools and offer a full day summer camp program for children ages six through eleven.

Expenditures

Expenditures by Category	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	159,100	161,900	172,410	172,410
Supplies	9,230	8,600	8,750	8,750
Services	35,980	35,730	36,210	36,210
Maintenance & Repair	-	-	-	-
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Energy & Utility	-	-	-	-
Other	-	-	-	-
Total	204,310	206,230	217,370	217,370

Personnel Requirements

Full Time Equivalents	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	2.25	2.25	2.35	2.35
Regular Part Time Employees	0.80	0.80	0.80	0.80
Temporary/Seasonal Employees	1.30	1.30	1.30	1.30
Total	4.35	4.35	4.45	4.45

Budget Commentary

Personal Services for FY06 is projected to be higher due to the increased cost of health insurance and additional .10 FTE increase for an administrative clerk.

ELEMENTARY PROGRAMS

Products & Services

Before and After School Elementary — *$151,570*

- Provide a before and after school program for first through fifth grade students
- Transport children to and from all Windsor elementary schools through a contract with Rainbow Bus Lines
- Expand to full day sessions during inclement weather, in-service days, holidays, and school vacations.

Elementary Camp — *$65,800*

- Provide a nine week summer camp experience for children ages six through eleven that includes educational and recreational field trips, daily swimming, arts and crafts activities, science and nature experiences, ceramics, and non-competitive games.

FACILITIES MANAGEMENT

Offer child care arrangements through a variety of programs for children at the Milo Peck Child Development Center. The complex includes ten classrooms, a gymnasium, two playsculptures, a nature trail, a ROPES challenge course, and a soccer field.

Expenditures

Expenditures by Category	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Personal Services	-	-	-	-
Supplies	-	-	-	-
Services	-	-	-	-
Maintenance & Repair	17,230	17,230	17,750	17,750
Grants & Contributions	-	-	-	-
Capital Outlay	-	-	-	-
Administration	38,960	38,960	38,960	38,960
Rent Expense	110,330	110,330	110,330	110,330
Energy & Utility	17,850	15,290	17,270	17,270
Other	-	-	-	-
Total	184,370	181,810	184,310	184,310

Personnel Requirements

	FY 2005 Budget	FY 2005 Estimate	FY 2006 Proposed	FY 2006 Adopted
Regular Full Time Employees	-	-	-	-
Regular Part Time Employees	-	-	-	-
Temporary/Seasonal Employees	-	-	-	-
Total	-	-	-	-

Budget Commentary

FY05 is projected to be slightly lower due to the Milo Peck facility tying into the Town Hall phone system through a T-1 line.

FACILITIES MANAGEMENT

Products & Services

Management *$149,290*

- Pay rental and administrative fees to the Town of Windsor.

Support Services *$35,020*

- Provide custodial services and utilities for Discovery Center programs.

FY 2005 Highlights

The Windsor Discovery Center and Montessori School maintain dual accreditation status from the National Academy of Early Childhood Programs and the American Montessori Society until 2007.

The Milo W. Peck Child Development Center again offered a variety of programs and services for families attending the Center and community at large. For example, children at the Center collected 475 pounds of food for Foodshare in Windsor. Food was collected throughout the year for the Windsor Food Bank and families participated in Healthy People's Holiday toy drive for Windsor families. Children planted approximately 225 flowering bulbs on school grounds and over 55 children were fingerprinted by Identi-kid. Teachers offered parent education on the Montessori philosophy and curriculum to families of children attending the program and any new families interested in enrolling in the program.

The Windsor Discovery Center and Montessori School web site was redesigned and streamlined to include pictures of children and classrooms, program philosophies, staff pictures and credentials, and registration forms.

Staff of Windsor Discovery Center and Windsor Montessori School taught classes and presented workshops and seminars at Asnuntuck Community College and Three Rivers Community College. Staff also presented workshops for the Hartford Area Child Care, Collaborative, the Hartford Association for the Education of Young Children and the Windsor Parent Center.

The Milo Peck facility was retrofitted for new energy saving lights through a grant from CL&P.

Staff of Windsor Discovery Center and Windsor Montessori totaled over 610 hours of continuing education by attending workshops, seminars, professional training, and college credit classes in the field of education.

APPENDICES

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDICES

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APPENDIX "A"

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDIX A

TOWN OF WINDSOR, CONNECTICUT
CAPITAL IMPROVEMENT PROGRAM
FY 2006-2011

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 which take place over two or more years, requiring continuing appropriations beyond a single fiscal year; funding with debt because of significant costs to 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 is typically submitted to the Town Council, Town Planning and Zoning Commission and other review boards in the fall. 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, with any revisions made since the original submittal. The General Fund financing corresponds to the Capital Projects budget in section Q of this document.

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2006						
Street Resurfacing Program	200,000			200,000		
Street Reclamation Program	130,000					130,000
Sidewalk Replacement	53,000					53,000
Park Improvements - Playground Replacements	30,000					30,000
Facility Planning and Reuse Study	75,000					75,000
Fire Dept - Engine 1 Replacement	330,000		330,000			
Milo Peck Center Renovations - Phase I	445,000		445,000			
Lang Road Reconstruction and Sidewalks	960,000		960,000			
Windsor Town Green Improvements - Phase II	280,000		280,000			
Reconstruction of Pleasant Street	940,000		-	600,000		340,000
Hayden Station Fire House - design	267,000		267,000			
Landfill Closure Design*	1,775,000				1,775,000	
BOE - L.P. Wilson Abate Asbestos Floor Tile - Design	16,000					16,000
BOE - Roger Wolcott School Abate Asbestos Floor Tiling	147,000		147,000			
BOE - JFK School Air Condition Center Area of Bldg - design	27,000					27,000
BOE - Clover Street School Code Compliance	166,000		166,000			
BOE - Poquonock School Roof - design	22,000					22,000
Subtotal FY 2006	5,863,000	-	2,595,000	800,000	1,775,000	693,000

* The landfill closure projects are expected to be financed through the existing landfill enterprise fund.

** Other Sources include Capital Projects Fund, General Fund Balance, Private Fundraising/Donations

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2007						
Street Resurfacing Program	207,100			207,100		
Street Reclamation Program	228,900	228,900				
Sidewalk Replacement Program	100,000	100,000				
Park Improvements - Athletic Field Equipment	106,000	106,000				
Fire Dept - Replace Rescue Truck (Rescue 2)	340,000		340,000			
Public Works Facility Improvements - Roof Design	42,500	42,500				
Wilson Rt. 159 Median Improvements - Design	155,000		155,000			
Reconstruction of Prospect Hill Rd. - design	260,000		260,000			
Resurface Day Hill Road - design	210,000		210,000			
Hayden Station Firehouse	2,747,000		2,747,000			
Milo Peck Center Renovations - Phase II	614,000		614,000			
Senior Center Renovation & Expansion - Design	345,000		345,000			
Landfill Methane Gas Collection - Design*	113,000				113,000	
Landfill - Transfer Station Construction*	3,616,000				3,616,000	
BOE - L.P. Wilson Abate Asbestos Floor Tile - Design	181,000					181,000
BOE - Oliver Ellsworth Code Compliance - design	39,000					39,000
BOE - Poquonock School Roof	192,000		192,000			
BOE - JFK School Air Condition Center of Bldg	330,000		330,000			
BOE - Poquonock School Air Condition Media Ctr - design	19,000					19,000
Subtotal FY 2007	9,309,500	477,400	5,193,000	207,100	3,729,000	239,000

* Landfill Projects funded by LEF/Solid Waste Enterprise Fund

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2008						
Street Resurfacing Program	214,700			214,700		
Street Reclamation Program	152,550	152,550				
Sidewalk Replacement Program	100,000	100,000				
Resurfacing of Day Hill Road	1,195,000		500,000	695,000		
Milo Peck Center Renovations - Phase III	633,000		633,000			
Wilson Rt. 159 Median Improvements	1,200,000		900,000	300,000		
Expansion / Renovation of Public Safety Complex - design	515,000		515,000			
Park Improvements - Washington Park Rehabilitation - design	16,900	16,900				
Fire Dept - Engine / Tanker	339,000		339,000			
Public Works Facility Improvements - Roof	448,000		448,000			
Senior Center Renovation & Expansion	3,460,000		3,460,000			
Landfill Methane Collection System*	1,537,000				1,537,000	
Landfill Closure - Construction*	9,887,500				9,887,500	
BOE - Oliver Ellsworth Office Remodel - design	41,000					41,000
BOE - Clover Street School Air Condition Media Ctr - design	17,000					17,000
BOE - Oliver Ellsworth School Code Compliance Upgrade	319,000		319,000			
Subtotal FY 2008	20,075,650	269,450	7,114,000	1,209,700	11,424,500	58,000

* Landfill Projects are funded by Landfill Enterprise Fund

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2009						
Street Resurfacing Program	220,400			220,400		
Street Reclamation Program	255,200	255,200				
Sidewalk Replacement	100,000	100,000				
Park Improvements - Washington Park Renovations	365,200		365,200			
Park Improvements - Ellsworth School Athletic Fields	215,000		215,000			
Reconstruction of Prospect Hill Rd.	3,753,000		3,753,000			
Resurfacing of Day Hill Road	1,290,000		1,290,000			
Fire Dept - Replacement of Rescue 7 - Medium Rescue	366,000		366,000			
Stormwater Management Improvements - Planning & Design*	113,000				113,000	
BOE - Oliver Ellsworth School Remodel Main Office Area	295,000		295,000			
BOE - Clover Street School Air Condition Media Center	196,000		196,000			
BOE - Poquonock School Air Condition Media Center	225,000		225,000			
BOE - Sage Park - Classroom TV/VCR System- design	9,000					9,000
BOE - Sage Park Soundproof and Air Condition Cafeteria	36,000		36,000			
Subtotal FY 2009	7,438,800	355,200	6,741,200	220,400	113,000	9,000

* Stormwater projects are expected to be funded by Stormwater Enterprise Fund

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2010						
Street Resurfacing Program	226,100			226,100		
Street Reclamation Program	261,800	261,800				
Sidewalk Replacment	100,000	100,000				
Stormwater Management Improvements*	580,000				580,000	
Park Improvements - Basketball / Tennis Court Renovations	151,500		151,500			
Ramp Modification at I-91/Route 75 **	24,346,000			24,346,000		
Reconstruction of Maple and Spring Street	666,000		666,000			
Expansion of Public Safety Complex	5,499,000		5,499,000			
Fire Dept - Heavy Duty Rescue	371,000		371,000			
BOE - Sage Park Classroom TV/VCR System	120,000					120,000
BOE - Sage Park Soundproof and Air Condition Cafeteria	446,000		446,000			
Subtotal FY 2010	32,767,400	361,800	7,133,500	24,572,100	580,000	120,000

* Stormwater projects expected to be funded by Stormwate Enterprise Fund
** I-91 Ramp Modifications expected to be funded by CT DOT

Project Name	Estimated Project Cost	General Fund	New Bonding Authorization	State & Federal Aid	Enterprise Funds	Other Sources
FY 2011						
Street Resurfacing Program	226,100			226,100		
Street Reclamation Program	261,800	261,800				
Sidewalk Replacment	100,000	100,000				
Reconstruction of River Street (Kennedy to Old River) - design	60,000	60,000				
Bike Path East Barber to City Line	861,000		641,000	220,000		
Fire Dept - Replacement of Engine	448,000		448,000			
BOE - Sage Park Air Condition Installation 2nd Flr	3,477,000		3,477,000			
Subtotal FY 2011	5,433,900	421,800	4,566,000	446,100		

Unscheduled Projects

	Estimated Cost
Development Services	
Street Reconstruction – Batchelder Road	489,250.00
Street Reconstruction - Basswood Rd.	721,000.00
Street Reconstruction - Pigeon Hill Rd.	2,231,000.00
Street Reconstruction – River St. (Kennedy to O. River)	1,256,600.00
Street Reconstruction - River St. (Poq. to O. River)	3,399,000.00
Street Reconstruction – Stone Road	2,160,000.00
Street Reconstruction – Rainbow Neighborhood	1,133,000.00
Street Reconstruction -- Baker Hollow Road	2,770,700.00
Street Reconstruction – Pond Rd./Indian Hill Rd.	1,138,150.00
Street Reconstruction – Maple Ave. and Spring St.	556,200.00
Mill Brook Watershed Drainage Study	113,300.00
Total	$15,968,200.00
Fire Department	
Fire Dept. -- Engine	$285,000.00
Planning	
Poquonock Ave. and River St. Enhancements	314,000.00
Palisado Ave. Corridor Improvements	465,000.00
Day Hill Road Trail System	532,000.00
Windsor Center Underground Utilities	1,900,000.00
Pedestrian Railroad Bridge	1,537,000.00
Total	4,748,000.00
Police Department	
Dog Pound Relocation	$155,000.00
Traffic Signals Preemption	475,800.00
Total	$ 630,800.00
Board of Education	
Windsor High School Athletic Storage	120,000.00
Windsor High School Bleachers at O'Brien Stadium	153,000.00
Total	273,000.00

	Estimated Cost
Public Works	
Tree Planting Program	185,000.00
Day Hill Road/Blue Hills Ave. Extension Round-a-bout	2,200,000.00
Day Hill Road Capacity	1,100,000.00
Day Hill Reconstruction/Reclamation	2,695,000.00
Intersection Improvements	356,400.00
Public Parking Lot Pavement Repair	150,000.00
Windsor Center Improvements	475,000.00
Pavement Resurfacing at Town Facilities/School	150,000.00
Public Works Equipment	510,000.00
Security Improvements in Town Buildings	300,000.00
Reduction of Standing Water in Ponds & Brooks	245,000.00
Street Light Replacement – Day Hill Rd.	800,000.00
Street Light Energy & Maintenance Cost Reduction	750,000.00
Street Reconstruction - Harvey & Hillcrest Roads	575,000.00
Treatment of Contaminated Soil	864,000.00
Town Facility Improvements (HVAC, Electrical, Energy)	175,000.00
Town Facility Improvements (Roof)	540,000.00
Decker's Brook Repairs	475,000.00
Archer Rd. Safety Improvements	520,000.00
Parks Garage Roof Replacement	194,000.00
Total	$13,259,400.00
Recreation	
Northwest Park Parking Lot	165,000.00
Northwest Park Work Buildings	123,300.00
Construction of River St. Fields	349,000.00
Athletic Equipment, Parks	231,000.00
Improvements to Fitch Field	247,000.00
Windsor High School Field Imp	160,000.00
L.P. Wilson Field Renovations	402,000.00
Clover Field Park	412,000.00
Aqua Fountains	124,000.00
Maple Sugar Museum	2,261,900.00
Total	$4,475,200.00

Total Unscheduled $39,639,600.00

APPENDIX "B"

Town of Windsor
FY 2005 - 2006
Adopted Budget

GENERAL FUND POSITIONS

	FY 2005 Adopted	FY 2006 Proposed	FY 2006 Adopted
ADMINISTRATIVE SERVICES			
Full Time	18.50	19.00	19.00
Part-time FTE	1.00	0.89	0.89
DEVELOPMENT SERVICES			
Full-time	16.85	16.00	16.00
Part-time FTE	1.59	0.90	0.90
RECREATION & LEISURE SERVICES			
Full-time	5.75	5.75	5.75
Part-time FTE	17.65	22.44	22.44
HUMAN SERVICES			
Full-time	8.75	8.75	8.75
Part-time FTE	7.40	6.60	6.60
HEALTH SERVICES			
Full-time	4.63	4.00	4.00
Part-time FTE	-	0.60	0.60
INFORMATION SERVICES			
Full-time	3.00	3.00	3.00
Part-time FTE	1.20	1.20	1.20
LIBRARY SERVICES			
Full-time	9.25	8.75	8.75
Part-time FTE	9.30	9.20	9.20
PUBLIC WORKS			
Full-time	34.77	34.34	34.34
Part-time FTE	5.35	4.10	4.10
SAFETY SERVICES			
Full-time	67.00	64.50	65.50
Part-time FTE	1.80	1.30	1.30
GENERAL GOVERNMENT			
Full-time	3.50	3.00	3.00
Part-time FTE	-	0.75	0.75
COMMUNITY DEVELOPMENT			
Full-time	0.25	0.25	0.25
TOTAL GENERAL FUND			
Full-time	172.25	167.34	168.34
Part-time FTE	45.29	47.98	47.98
Total	217.54	215.32	216.32

NON-GENERAL FUND POSITIONS

SPECIAL REVENUE FUNDS			
Full-time	2.00	1.75	1.75
Part-time FTE	12.84	8.03	8.03
ENTERPRISE FUNDS			
Full-time	29.30	23.75	23.75
Part-time FTE	16.92	15.50	15.50
COMMUNITY DEVELOPMENT			
Full-time	1.75	1.75	1.75
Part-time FTE	-		
TOTAL NON-GENERAL FUND			
Full-time	33.05	27.25	27.25
Part-time FTE	29.76	23.53	23.53
Total	62.81	50.78	50.78

APPENDIX "C"

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDIX C

TOWN OF WINDSOR
CILU #66 PAY PLAN
FY 2004-2005*

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1	27,472	30,218
GRADE 2 Clerk Typist I Laborer Mechanic's Assistant	28,844	31,729
GRADE 3	30,286	33,314
GRADE 4	31,801	34,981
GRADE 5	33,392	36,728
GRADE 6 Library Clerk Public Property Maintainer I Switchboard Operator/Receptionist	35,058	38,566
GRADE 7 Account Clerk I Clerk Typist II Engineering Aide Tax Clerk	36,811	40,495
GRADE 8 Account Clerk II Public Property Maintainer II Senior Citizen Bus Driver	38,653	42,518
GRADE 9 Administrative Clerk Assistant Town Clerk Community Development Assistant Weigh Station Clerk	40,588	44,638
GRADE 10 Landfill Operator Public Property Maintainer III Secretary	42,613	46,871
GRADE 11 Mechanic Electrician	44,740	49,216
GRADE 12 Crew Leader Senior Engineering Aide	46,982	51,674
GRADE 13 Public Works Inspector Town Forester	49,332	54,261

*This pay plan expires on June 30, 2005 and is included for informational purposes. A salary schedule for FY 2006 will be determined when collective bargaining is concluded.

APPENDIX C

TOWN OF WINDSOR, CONNECTICUT
CILU #45 PAY PLAN
FY 2004 – 2005*

	STEPS			
PAY GRADE	1	2	3	4
CIVILIAN DISPATCHER	40,009	42,189	44,368	46,547

	STARTING	STEP 1 "SOLO"	STEP 2 500 Hours	STEP 3 500 Hours
Part-time Civilian Dispatcher	14.15/Hour	17.68/Hour	19.44/Hour	21.22/Hour

*This pay plan expires on June 30, 2005 and is included for informational purposes. A salary schedule for FY 2006 will be determined when collective bargaining is concluded.

APPENDIX C

TOWN OF WINDSOR, CONNECTICUT
POLICE PAY PLAN
FY 2005 – 2006

	STEPS						
PAY GRADE	A	B	C	D	E	F	G
Pay Grade P1 Police Officer	48,054	50,739	53,530	56,478	59,583	62,856	
Pay Grade P2 Detective Special Services Officer			56,208	59,302	62,562	66,001	69,356
Pay Grade P3 Evidence Technician Sergeant			61,308	64,685	68,237	71,996	76,063
Pay Grade P4 Shift Commander			68,237	71,996	75,955	80,131	
Pay Grade DW1 Dog Warden			44,929	46,910	48,933	51,132	

APPENDIX C

FY 2005-2006 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 1 **Associates**		
Group A	29,000	60,000

Administrative Aide
Assistant Assessor
Assistant Building Official
Assistant Recreation Manager
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
Sanitarian
Senior Center Program Coordinator

Group B	33,000	70,000

Assistant Buildings & Facilities Manager
Assistant Town Planner
Deputy Town Clerk
Fire Department Administrator
Human Resources Generalist
Information Technology Specialist
Lending and Technical Services Manager
Librarian
Library Branch Manager
Management Analyst
MIS Supervisor
Parent Resource Coordinator
Project Engineer
Social Worker
Youth Services Counselor

APPENDIX C

FY 2005-2006 TOWN OF WINDSOR
ADMINISTRATIVE PAY PLAN

PAY GRADE	MINIMUM	MAXIMUM
GRADE 2	41,000	91,000

Managers/Coordinators

Assessor
Assistant Finance Director/Accountant
Assistant to Town Manager
Building Official
Buildings and Facilities Manager
Community Development Coordinator*
Fire Marshal
Solid Waste Manager*
Northwest Park Manager
Partnership Program Coordinator
Police Division Commander
Public Works Operations Manager
Risk Manager
Social Services Coordinator
Tax Collector
Town Clerk
Town Engineer
Youth Services Coordinator

GRADE 3	57,000	106,000

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 Finance
Economic Development Director
Library Director
Police Chief
Recreation Director
Town Planner

*Position contingent upon funding from State/Federal grants, capital project funds, and/or user charges.

APPENDIX C

TOWN OF WINDSOR
DAY CARE PAY PLAN
[WINDSOR DISCOVERY CENTER AND CARING CONNECTION]
FY 2005-2006

CLASSIFICATION	MINIMUM	MAXIMUM
Early Childhood Coordinator Caring Connection Manager	33,350	72,000
Early Childhood Educator II Adult Day Care Professional	29,000	55,850
Early Childhood Educator I Adult Day Care Associate	21,000	38,650

APPENDIX C

PART-TIME AND SEASONAL PAY PLAN FOR FY 2005-2006

PAY GRADE	MINIMUM	MAXIMUM
GRADE I	$ 7.10	$ 9.40
Clerical Aide I Library Page Recreation Leader I Student Aide Wading Pool Attendant		
GRADE II	$ 7.50	$10.45
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	$ 8.05	$11.55
Clerical Aide III Early Childhood Aide II Library Clerk II Lifeguard II Recreation Specialist Maintenance Assistant Tax Collection Aide Undergraduate Intern		

PAY GRADE	MINIMUM	MAXIMUM
GRADE IV	$ 8.55	$14.85
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 Senior Maintenance Assistant Supernumerary Police Officer Traffic Safety Specialist Treasurer's Assistant		
GRADE V	$ 9.60	$17.10
Administrative Aide Code Enforcement Official Head Lifeguard Youth Theater Director		
GRADE VI	$10.70	$22.40
Adult Day Care Professional Director of Aquatics Director of Special Programs Naturalist Substitute Librarian		

APPENDIX "D"

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDIX D

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, noninventoried tools, refills, other noninventoried items including, but not limited to, nuts and bolts, car tires, disposable fire extinguishers; items with a useful life of less than one year.

42240 Postage - All postage such as stamps, bulk mailing, 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, 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 for Town-owned properties.

47500 Telephone - Costs for telephone services.

APPENDIX "E"

Town of Windsor
FY 2005 - 2006
Adopted Budget

DEBT MANAGEMENT POLICY

Windsor continues to enjoy an outstanding credit rating of Aa2 by Moody's Investor Service and AA by Standard and Poor's Corporation, just one category lower than that assigned to obligations of the United States Government. In general, bond ratings are assigned by the rating services on the basis of established standards covering four basic criteria; economic strength and diversity, debt burden, administrative process and fiscal performance. In order to maintain its debt burden in line with available resources, the town adheres to certain fundamental policies with respect to incurrence of debt: (A) Windsor maintains its total debt service requirement to within a range of 6% - 8% of its total operating expenditures; (B) when any new bonds are issued, the future forecasted annual debt service requirements will not exceed 8% of annual operating expenditures; (C) Windsor does not issue bonds, the total amount of which would exceed 50% of its legal debt limit; and (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 $62,484,348. 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. At this time, the Town's total net direct and net overlapping indebtedness totals approximately $53,112,102.

APPENDIX E

Town of Windsor Debt Schedule FY 2005-06

	INTEREST RATE	SOLD	MATURITY	ORIGINAL BOND AMOUNT	BALANCE 7/1/2004	ADDITIONS	REFUNDED	RETIREMENTS	BALANCE 6/30/2005
SCHOOLS									
Elementary School Expansion	7.0 - 7.5	1987	10/1/2007	1,905,000	420,000			105,000	315,000
Elementary School Expansion	6.6/7.0	1988	4/1/2008	4,050,000	900,000			225,000	675,000
School Roofs	6.4/6.5/6.6	1991	7/15/2011	835,000	368,000			46,000	322,000
High School Roof Improvements	4.0 - 5.75	1995	7/15/2015	2,250,000	125,000			125,000	-
Clover Street School Roof	4.4 - 5.75	1998	2/15/2018	265,000	40,000			10,000	30,000
Windsor High School Mod.	5.0 - 6.5	2000	1/15/2020	3,000,000	695,000			130,000	565,000
Sage Park M.S. Roof	5.0 - 6.5	2000	1/15/2020	528,000	130,000			30,000	100,000
WHS Modernization Part 2	4.45 - 5.35	2000	4/1/2020	2,000,000	200,000			100,000	100,000
Windsor High School Project Part 3	4.0-5.0	2001	1/15/2020	4,000,000	995,000			200,000	795,000
WHS Modernization Part 4	4.0-5.0	2001	7/15/2020	5,800,000	1,560,000			260,000	1,300,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	408,430	374,810			32,780	342,030
Refinanced 1993 Issue	4.0-5.0	2001	7/15/2012	3,283,000	3,043,000			240,000	2,803,000
Refinanced 1994 Issue	4.0-5.0	2001	7/15/2013	2,844,000	2,659,000			185,000	2,474,000
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,421,750	1,330,810			90,940	1,239,870
Windsor High School	3.0-5.0	2002	3/1/2022	4,000,000	3,700,000			150,000	3,550,000
Poquonock Windows & WHS Roof	3.0-4.75	2003	3/1/2023	550,000	525,000			25,000	500,000
Schools Projects FY 2004	2.5-4.25	2004	3/1/2024	1,180,000	1,180,000			55,000	1,125,000
Refinanced 2000 "A" Issue	2.50-5.00	2004	7/15/2019	2,445,000	2,445,000			-	2,445,000
Refinanced 2000 "B" Issue	2.50-5.00	2004	7/15/2019	1,570,000	1,570,000			-	1,570,000
Refinanced 1998 Issue	2.00-5.00	2004	7/15/2017	189,000		189,000		2,000	187,000
Refinanced 2001 "A" Issue	2.00-5.00	2004	7/15/2019	2,780,000		2,780,000		23,000	2,757,000
Refinanced 2001 "B" Issue	2.00-5.00	2004	7/15/2020	4,305,000		4,305,000		40,000	4,265,000
TOWN									
Public Safety Expansion	5.2/5.4/5.5	1987	2/15/2007	2,500,000	405,000			135,000	270,000
Day Hill Rd., Prospect Hill Rd., Windsor Walks	7.0 - 7.5	1987	10/1/2004	420,000	20,000			20,000	-
Town Hall Renovations	6.4/6.5/6.6	1991	7/15/2011	4,165,000	1,832,000			229,000	1,603,000
Wilson Firehouse and Equipment	4.0 - 5.75	*1995*	*7/15/2015*	2,950,000	150,000			150,000	-
Poquonock Firehouse	4.4 - 5.75	1998	2/15/2018	1,300,000	260,000			65,000	195,000
Mack St. Land Acquisition	5.0 - 6.5	2000	1/15/2020	95,000	21,400			4,100	17,300
Mack St. Improvements	5.0 - 6.5	2000	1/15/2020	1,200,000	288,600			50,900	237,700
Kennedy Road Improvements	5.0 - 6.5	2000	1/15/2020	742,000	180,000			35,000	145,000
Econ. Dvpt. Prog. - Day Hill/Lamberton	4.45 - 5.35	2000	4/1/2011	612,000	110,000			55,000	55,000
Econ. Dvpt. Prog. - Day Hill/Blue Hills	4.45 - 5.35	2000	4/1/2011	1,368,000	240,000			120,000	120,000
Goslee Pool & Town Hall Roof Repairs	4.0-5.0	2001	1/15/2020	1,300,000	420,000			70,000	350,000
Econ Dvpt Prog - Day Hill/Northfield Drive	4.0-5.0	2001	1/15/2020	250,000	155,000			30,000	125,000
Refinanced 1992 Issue	4.0-5.0	2001	7/15/2011	2,021,570	1,855,190			162,220	1,692,970
Refinanced 1995 Issue	4.0-5.0	2001	7/15/2015	1,861,250	1,742,190			119,060	1,623,130
Sage Park M.S. Rec Facility	3.0-5.0	2002	3/1/2012	245,000	200,000			25,000	175,000
Hayden Station Rd. Reconstruction	3.0-5.0	2002	3/1/2012	335,000	280,000			35,000	245,000
Laurel Ave. Reconstruction	3.0-5.0	2002	3/1/2012	375,000	320,000			40,000	280,000
Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	3.0-4.25	2003	3/1/2023	1,810,000	1,725,000			90,000	1,635,000
General Purpose bonds of 2004	2.5-4.125	2004	3/1/2024	2,205,000	2,205,000			200,000	2,005,000
Refinanced 2000 "A" Issue	2.50-5.00	2004	7/15/2019	1,410,000	1,410,000				1,410,000
Refinanced 2000 "B" Issue	2.50-5.00	2004	7/15/2010	1,110,000	1,110,000				1,110,000
Refinanced 1998 Issue	2.00-5.00	2004	7/15/2017	826,000		826,000		8,000	818,000
Refinanced 2001 "A" Issue	2.00-5.00	2004	7/15/2019	900,000		900,000		7,000	893,000
2005 Library Phase II/Elm Street						5,990,000			5,990,000
TOTAL				79,610,000	37,190,000	14,990,000		3,725,000	48,455,000

APPENDIX E Town of Windsor Debt Schedule FY 2004-06

Interest Repayment

		FISCAL 2004	FISCAL 2005	FISCAL 2006
	SCHOOL PROJECTS			
1987	Elementary School Expansion	35,438	27,563	19,688
1988	Elementary School Expansion	78,300	62,775	47,250
1991	School Roofs	25,622	22,678	19,711
1995	High School Roof Improvements	11,500	2,969	
1998	Clover Street School Roof	10,581	900	1,350
2000	Windsor High School Mod.	144,131	36,613	28,813
2000	Sage Park M.S. Roof	25,524	6,875	5,075
2000	WHS Modernization Part 2	89,025	9,750	4,750
2001	Windsor High School Project Part 3	172,346	21,172	32,344
2001	WHS Modernization Part 4	261,775	251,375	240,000
2001	Refinanced 1992 Issue	16,581	15,253	13,440
2001	Refinanced 1993 Issue	133,909	124,309	111,671
2001	Refinanced 1994 Issue	117,262	109,862	99,750
2001	Refinanced 1995 Issue	60,585	56,947	52,969
2002	Windsor High School	159,081	154,581	149,706
2003	Poquonock Windows & WHS Roof	20,161	18,974	18,224
2004	Schools Projects FY 2004		42,268	38,485
2004	Refinanced 2000 "A" Issue		67,888	86,055
2004	Refinanced 2000 "B" Issue		45,164	57,250
2004	Refinanced 1998 Issue		2,307	6,880
2005	Refinanced 2001 "A" Issue		33,829	101,027
2005	Refinanced 2001 "B" Issue		53,754	160,363
2004	BANS	21,100	27,204	
	TOTAL ANNUAL INTEREST PAID SCHOOL	1,382,922	1,195,010	1,294,800
	TOWN PROJECTS			
1987	Public Safety Expansion	29,700	22,275	14,850
1987	Day Hill Rd., Prospect Hill Rd., Windsor Walks	2,438	750	
1991	Town Hall Improvements	127,713	112,897	98,127
1995	Wilson Firehouse and Equipment	13,800	3,563	
1998	Poquonock Firehouse	51,909	5,850	8,775
2000	Mack St. Land Acquisition	4,586	1,127	881
2000	Mack St. Improvements	58,096	15,185	1,213
2000	Kennedy Road Improvements	35,645	9,481	7,381
2000	Econ. Dvpt. Prog. - Day Hill/Lamberton	23,879	5,363	2,613
2000	Econ. Dvpt. Prog. - Day Hill/Blue Hills	53,346	11,700	5,700
2001	Goslee Pool & Town Hall Roof Repairs	55,715	7,446	11,393
2001	Econ Dvpt Prog - Day Hill/Northfield Drive	9,533	3,294	5,089
2001	Refinanced 1992 Issue	82,069	75,497	66,523
2001	Refinanced 1995 Issue	79,313	74,550	69,341
2002	Sage Park M.S. Rec Facility	8,094	7,344	6,531
2002	Hayden Station Rd. Reconstruction	11,106	10,281	9,144
2002	Laurel Ave. Reconstruction	12,575	11,750	10,450
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	64,103	60,066	57,365
2004	General Purpose 2004 bonds		72,873	67,671
2004	Refinanced 2000 "A" Issue		39,237	49,738
2004	Refinanced 2000 "B" Issue		35,086	44,475
2005	Refinanced 1998 Issue		10,071	30,052
2005	Refinanced 2001 "A" Issue		10,868	32,463
2005	Library Phase II/Elm Street			42,875
	TOTAL ANNUAL INTEREST PAID TOWN	723,619	606,554	642,650
	GRAND TOTAL ANNUAL INT REPAY.	2,106,541	1,801,564	1,937,450

APPENDIX E Town of Windsor Debt Schedule FY 2004-06

Principal Repayment

		FISCAL 2004	FISCAL 2005	FISCAL 2006
	SCHOOL PROJECTS			
1987	Elementary School Expansion	105,000	105,000	105,000
1988	Elementary School Expansion	225,000	225,000	225,000
1991	School Roofs	46,000	46,000	46,000
1995	High School Roof Improvements	125,000	125,000	-
1998	Clover Street School Roof	10,000	10,000	10,000
2000	Windsor High School Mod.	130,000	130,000	130,000
2000	Sage Park M.S. Roof	30,000	30,000	30,000
2000	WHS Modernization Part 2	100,000	100,000	100,000
2001	Windsor High School Project Part 3	200,000	200,000	200,000
2001	WHS Modernization Part 4	260,000	260,000	260,000
2001	Refinanced 1992 Issue	33,620	32,780	48,740
2001	Refinanced 1993 Issue	240,000	240,000	330,000
2001	Refinanced 1994 Issue	185,000	185,000	270,000
2001	Refinanced 1995 Issue	90,940	90,940	90,940
2002	Windsor High School	150,000	150,000	175,000
2003	Poquonock Windows & WHS Roof	25,000	25,000	35,000
2004	Schools Projects FY 2004		55,000	55,000
2004	Refinanced 2000 "A" Issue	-	-	-
2004	Refinanced 2000 "B" Issue		-	-
2004	Refinanced 1998 Issue		2,000	-
2004	Refinanced 2001 "A" Issue		23,000	-
2004	Refinanced 2001 "B" Issue	-	40,000	
	TOTAL ANNUAL PRINCIPAL PAID SCHOOL	1,955,560	2,074,720	2,110,680
	TOWN			
1987	Public Safety Expansion	135,000	135,000	135,000
1987	Day Hill Rd., Prospect Hill Rd., Windsor Walks	25,000	20,000	
1991	Town Hall Renovations	229,000	229,000	229,000
1995	Wilson Firehouse and Equipment	150,000	150,000	-
1998	Poquonock Firehouse	65,000	65,000	65,000
2000	Mack St. Land Acquisition	4,100	4,100	4,100
2000	Mack St. Improvements	50,900	50,900	50,900
2000	Kennedy Road Improvements	35,000	35,000	35,000
2000	Econ. Dvpt. Prog. - Day Hill/Lamberton	55,000	55,000	55,000
2000	Econ. Dvpt. Prog. - Day Hill/Blue Hills	120,000	120,000	120,000
2001	Goslee Pool & Town Hall Roof Repairs	70,000	70,000	70,000
2001	Econ Dvpt Prog - Day Hill/Northfield Drive	30,000	30,000	30,000
2001	Refinanced 1992 Issue	166,380	162,220	241,260
2001	Refinanced 1995 Issue	119,060	119,060	119,060
2002	Sage Park M.S. Rec Facility	25000	25,000	25,000
2002	Hayden Station Rd. Reconstruction	27,500	35,000	35,000
2002	Laurel Ave. Reconstruction	27,500	40,000	40,000
2003	Gen Purp-DPW Fac, Goslee II, Fire Res, LP Wilson roof, Safety Radio	85,000	90,000	95,000
2004	General Purpose 2004 bonds		200,000	252,500
2004	Refinanced 2000 "A" Issue			
2004	Refinanced 2000 "B" Issue			
2005	Refinanced 1998 Issue		8,000	
2005	Refinanced 2001 "A" Issue		7,000	
2005	Library Phase II/Elm Street			277,500
	TOTAL ANNUAL PRINCIPAL PAID TOWN	1,419,440	1,650,280	1,879,320
	GRAND TOTAL ANNUAL DEBT REPAYMENT	3,375,000	3,725,000	3,990,000

APPENDIX "F"

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Development Services				
Building Inspection				
Building Permit	General Fund	Resolution	$30 for 1st $1,000	12/05/1997
Building Permit	General Fund	Resolution	$13/$1,000 after 1st	6/21/1999
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 permit fee	5/05/2003
Coin-Operated Self-Serve Laundry License	General Fund	Resolution	$50/year	5/05/2003
Coin-Operated Self-Serve Laundry License Renewal	General Fund	Resolution	$30/year	5/05/2003
ZBA Residential Appeal & Application Fee	General Fund	ZBA	$80	5/05/2003
ZBA Commmercial/Ind. Appeal & Application Fee	General Fund	ZBA	$125	5/05/2003
Motor Vehicle Location Approvals	General Fund	ZBA	$70	5/20/1985
Motor Vehicle Location Reapprovals	General Fund	ZBA	$35	5/20/1985
Maps - photocopy	Special Revenue	Resolution	$4	5/01/1989
Fire Prevention				
Blasting permits	General Fund	CGS Chapter 541, Section 29-349	$20	10/01/1987
Storing explosives	General Fund	CGS Chapter 541, Section 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	$25/lot	5/12/1989
Agricultural or recreational regulated area affected by proposed activity	General Fund	CGS 22a-36 to 22a-45	$100 per lot	4/01/2005
Commercial, industrial or residential multi-family or other use	General Fund	CGS 22a-36 to 22a-45	$300 plus $100/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 reg. 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/lot or acre	5/12/1989
Permit revisions as they affect wetlands/watercourses	General Fund	CGS 22a-36 to 22a-45	$90	4/01/2005
Wetlands permit renewal	General Fund	CGS 22a-36 to 22a-45	$70	4/01/2005
Amendments to map or regulations	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005
Cease and desist order	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005

Fines and Fees	Fund	Authority	Fee	Last Action
Compliance inspections	General Fund	CGS 22a-36 to 22a-45	$25/staff/visit	5/12/1989
Public hearing	General Fund	CGS 22a-36 to 22a-45	$250	4/01/2005
Planning				
Subdiv. Application - Min. Fee	General Fund	TP&Z	$100	3/25/1997
Subdiv. Application - Max. Fee	General Fund	TP&Z	$300 per lot	3/25/1997
Resubdivision - Min. Fee	General Fund	TP&Z	$100	3/25/1997
Resubdivision - Max. Fee	General Fund	TP&Z	$300/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	$100 base fee plus $150 per lot or D.U.	10/14/2003
Gross Non-res. Floor Area	General Fund	TP&Z	$1,000/50,000 sq.ft.	6/18/1990
Site Development flat fee:	General Fund	TP&Z	$100 base fee plus	12/01/1990
plus Com. Floor Area - max 49,999 sq. ft.	General Fund	TP&Z	$15 per 1,000 sq. ft.	12/01/1990
plus Com. Floor Area - over 50,000 sq. ft.	General Fund	TP&Z	$20 per 1,000 sq. ft.	12/01/1990
PUD - Site Plan with Residential Lots or Dwelling Units	General Fund	TP&Z	$100 base fee plus $100 per lot or D.U.	10/14/2003
Special Use Site Plan with Residential Lots or Dwelling Units	General Fund	TP&Z	$100 base fee plus $100 per lot or D.U.	10/14/2003
Special Use - 1st Use	General Fund	TP&Z	$100 base fee plus $50 per lot or D.U.	10/14/2003
Special Use - Subsequent Applications with Additional Lots	General Fund	TP&Z	$100 base fee plus $50 per lot or D.U.	10/14/2003
Zone Map Revision	General Fund	TP&Z	$125 Base fee plus $100 per acre	10/14/2003
Zoning Text Amendment	General Fund	TP&Z	$125	12/01/1990
Subdivision Text Amendment	General Fund	TP&Z	$100	12/01/1990
Revisions to Subdivisions	General Fund	TP&Z	$100	12/01/1990
Revisions to Site Plans flat fee:	General Fund	TP&Z	$100	12/01/1990
plus commercial floor area 10,000-49,999 sq. ft.	General Fund	TP&Z	$15 per 1,000 sq. ft.	12/01/1990
plus commercial floor area 50,000 sq. ft. or greater	General Fund	TP&Z	$20 per 1,000 sq. ft.	12/01/1990
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	$100	12/01/1990
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	$100	12/01/1990
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

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Digital GIS Map Data	General Fund	Resolution	$80 per disk + fees	10/07/1997
Paper MIS Data	General Fund	Resolution	$0.50/page + fees	10/07/1997
NOTE: A $30.00 Conservation Fund fee must be added to the cost of all applications. Mandated by CT DEP effective 7/1/04				
Wetlands Map	General Fund	Resolution	$8	5/05/2003
Wetlands Regulations	General Fund	Resolution	$10	5/05/2003
Zoning Regulations	General Fund	Resolution	$20	5/05/2003
Zoning Map - Large	General Fund	Resolution	$20	5/05/2003
Zoning Map - Small	General Fund	Resolution	$10	5/05/2003
Flood Insurance Program Regulations	General Fund	Resolution	$1	3/21/1988
Health Services				
WorkplaceTraining:				
Adult CPR	Special Revenue	Resolution	$25	9/03/2002
Child CPR	Special Revenue	Resolution	$25	9/03/2002
Infant CPR	Special Revenue	Resolution	$25	9/03/2002
Bicycle Helmets	Special Revenue	Resolution	$10 - same price for any helmet	5/11/2004
Multi-sport Helmets	Special Revenue	Resolution	$10	5/05/2003
Knee and elbow pads (set)	Special Revenue	Resolution	$7	5/05/2003
Flu Shots	Special Revenue	Resolution	$15	9/01/2003
Basic First Aid	Special Revenue	Resolution	$25	9/03/2002
Standard First Aid (Adult CPR & FA)	Special Revenue	Resolution	$28	9/03/2002
Standard First Aid (First Aid, Adult CPR & AED)	Special Revenue	Resolution	$32	9/03/2002
Sports Safety Training (First Aid, Adult &/or Child CPR/2 books)	Special Revenue	Resolution	$36	9/03/2002
Adult CPR/Child CPR		**Infant CPR/AED**	**First Aid**	
Any combination of **two** of the above	Special Revenue	Resolution	$28	9/03/2002
Any combination of **three** of the above	Special Revenue	Resolution	$32	9/03/2002
Any combination of **four** of the above	Special Revenue	Resolution	$36	9/03/2002
NOTE: If a participant has Red Cross class materials with the current ECC Guidelines, subtract $10.00 from the cost of the class				
CPR and First Aid Challenges:				
First Aid alone	Special Revenue	Resolution	$10	9/03/2002
CPR (any one of infant, child, adult)	Special Revenue	Resolution	$12	9/03/2002
CPR and/or First Aid (any 2 of infant, child, adult)	Special Revenue	Resolution	$14	9/03/2002
CPR and/or First Aid (any 3 or 4 of infant, child, adult)	Special Revenue	Resolution	$16	9/03/2002
Professional Rescuer	Special Revenue	Resolution	$16	9/03/2002
Caterer	General Fund	Resolution	$175 Class 4 facility	4/27/2005
Convalescent Home	General Fund	Resolution	$175 Class 4 facility	4/27/2005
Food Store (large)	General Fund	Resolution	$250	5/07/1990

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Food Store (small w/deli)	General Fund	Resolution	$125	4/25/2001
Food Store (small w/o deli)	General Fund	Resolution	$75	4/25/2001
Industry serving less than 100	General Fund	Resolution	$175	4/25/2001
Industry serving more than 100	General Fund	Resolution	$250	4/25/2001
Mobile vendors	General Fund	Resolution	$100	4/25/2001
Re-inspections	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004
Restaurant - 100+	General Fund	Resolution	$250	4/25/2001
Restaurant - less than 100	General Fund	Resolution	$175	4/25/2001
Temporary Establishment	General Fund	Resolution	$50	4/25/2001
Late > 30 days	General Fund	Resolution	$100	4/25/2001
Septic Permit:				
Under 2,000 gal/day	General Fund	Resolution	$100 - all one price	5/11/2004
2,000-4,999 gal/day	General Fund	Resolution	$200	5/11/2004
5,000 gpd or greater	General Fund	Resolution	$300	5/11/2004
New Septic System Plan Review	General Fund	Resolution	$100	5/11/2004
19-13-B100a Building Addition / Use Change Review	General Fund	Resolution	$50	5/11/2004
Soil Tests	General Fund	Resolution	$100 first hour $50 per hour thereafter	4/27/2005
Property Maintenance Fines	General Fund		$100 per day	
Well Permits	General Fund	Resolution	$75	5/11/2004
Residential Inspections	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004
Restaurant Plan Review	General Fund	Resolution	$100 for first hour $50/hour thereafter	5/11/2004
Radon Kit	General Fund	Resolution	$10	4/26/2000
S.A.R.A. Town Emergency Plan	General Fund	Resolution	$12	5/01/1989
Library Services				
Overdue Books	General Fund	Resolution	$0.20 per day	6/08/1992
Overdue Reference	General Fund	Resolution	$1 per day	6/08/1992
Overdue Express	General Fund	Resolution	$1 per day	6/08/1992
Overdue Book Buddies	General Fund	Resolution	$1 per day	12/15/1997
Overdue Art Prints	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
Overdue Books (Max Fine)	General Fund	Resolution	$10 or price if less	6/21/1999
Holds/Reserves (CT Libraries)	General Fund	Resolution	$2	6/21/1999
Holds/Reserves (outside CT)	General Fund	Resolution	$5	6/08/1982
Lost Library Card	General Fund	Resolution	$5	6/21/1999
Art Sales Commission	Special Revenue	Resolution	10% of sale	1/01/1996
AV Equipment	Special Revenue	Resolution	$20 per day	5/05/2003
VCR/TV (in-house)	Special Revenue	Resolution	$25 per day	5/05/2003
Lost Library Materials	Special Revenue	Resolution	Replace + $5	5/07/1990

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Main Library Community Room	Special Revenue	Resolution	$20/hr or $125/day	6/21/1999
Main Library Events Room	Special Revenue	Resolution	$10 per hour	6/21/1999
Main Library - after hrs.	Special Revenue	Resolution	$40	6/21/1999
Children B-day Party	Special Revenue	Resolution	$35	5/05/2003
Wilson Branch Room	Special Revenue	Resolution	$15 per hour	6/21/1999
Wilson Branch - after hrs.	Special Revenue	Resolution	$15 per hour	6/14/1999
Souvenir Bags, Books, Postcards	Special Revenue	Resolution	Priced as marked	6/08/1992
Candy	Special Revenue	Resolution	$0.45 items to $0.50	6/21/1999
Video Rewind Fee	Special Revenue	Resolution	$1	6/08/1992
Booksales	Special Revenue	Resolution	Priced as marked	6/08/1992
Laser Copies	Special Revenue	Resolution	$0.20 per page	
Copy Machine	Special Revenue	Resolution	$0.20 per page	6/08/1992
Computer Class*	Special Revenue	Resolution	$20 per registration	4/26/2000
Word Processor*	Special Revenue	Resolution	$1/half hour, or part of	4/26/2000
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 +	General Fund	Resolution	$150 each	5/05/2003
Fire, False alarm - 1st and 2nd	General Fund	Resolution	no penalty	5/05/2003
Fire, False alarm - 3rd	General Fund	Resolution	$100 each	5/05/2003
Fire, False alarm - 4th	General Fund	Resolution	$200 each	5/05/2003
Fire, False alarm - 5th	General Fund	Resolution	$400 each	5/05/2003
Fire, False alarm - 6th and each additional false alarm	General Fund	Resolution	$500 each	5/05/2003
Class I raffle permit	General Fund	Resolution	$50	7/01/1980
Class II raffle permit	General Fund	Resolution	$20	7/01/1980
Class III raffle permit	General Fund	Resolution	$20/day	7/01/1980
Class IV raffle permit	General Fund	Resolution	$5	7/01/1980
Sale of dog	General Fund	CGS 22-332(b)	$5.00	1980
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
Pickup 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	$3	8/5/1985
Handicapped parking violation	General Fund	Ordinance	$95	4/27/2005
after 7 days	General Fund	Ordinance	$190	4/27/2005
Failure to install/maintain desig. space	General Fund	Ordinance	$90	3/31/1986

Fines and Fees	Fund	Authority	Fee	Last Action
continued failure	General Fund	Ordinance	$90 per day	3/31/1986
Parking violation	General Fund	Ordinance	$25	5/05/2003
after 7 days	General Fund	Ordinance	$50	5/05/2003
Junk car permits	General Fund	Resolution	$50	4/01/1997
New pistol permit	General Fund	Resolution	$35	10/01/1993
Renewed pistol permit	General Fund	Resolution	$35	10/01/1993
Permit to sell	General Fund	Resolution	$100	4/25/2001
Sale of accident and other reports	General Fund	Resolution	$0.50 per page	1/06/1992
fee for indigent person	General Fund	Resolution	$0.00	3/20/1978
Photostat of photograph	General Fund	Resolution	$0.50 each	1/06/1992
fee for indigent person	General Fund	Resolution	$0.00	3/20/1978
Photocopy - reports	General Fund	Resolution	$0.50 per page	1/06/1992
Traffic Safety Specialist:				
Non-profit, 4 hrs or less	General Fund	Resolution	$41.40	4/27/2005
Non-profit, over 4 hours	General Fund	Resolution	$10.35/hour	4/27/2005
Board of Education	General Fund	Resolution	$32.50/hour	9/16/1993
Construction, 4 hrs or less	General Fund	Resolution	$245 + sales tax	4/27/2005
Construction, 4<hours<=8	General Fund	Resolution	$490 + sales tax	4/27/2005
Construction, 8<hours<=12	General Fund	Resolution	$735 + sales tax	4/27/2005
Construction, over 12 hours	General Fund	Resolution	$61.25/hour + sales tax	4/27/2005
Vendor Licenses- individual	General Fund	Resolution	$30	4/19/1982
Vendor Licenses- group up to 10	General Fund	Resolution	$50	4/19/1982
Vendor Licenses- group over 10	General Fund	Resolution	$5 per person	4/19/1982
Public Works				
Installation of street signs - stop signs	General Fund	Resolution	$150 per sign	12/03/1990
Installation of street signs - regulatory and other	General Fund	Resolution	$150 per sign	12/03/1990
Cemetery markers - install Veterans' stones	Special Revenue	Resolution	$60	9/09/1991
Cemetery markers-foundation prep only	Special Revenue	Resolution	$65	9/09/1991
Storage of evicted materials	General Fund	Resolution	Fee charged by the storage facility	4/27/2005
Engineering specifications	General Fund	Resolution	$25	8/04/1986
Aerial map blueprints	General Fund	Resolution	$3.50 per copy	3/23/1981
All other blueprints	General Fund	Resolution	$0.30 per sq. foot	3/23/1981
Snow plowing on unaccepted street in subdivision older than five years:				
Subdivision street with paved top course	General Fund	Resolution	$100/10th of mile, plus $25/cul de sac	12/03/1990
Subdivision street with base course only	General Fund	Resolution	$200 per 10th of mile	12/03/1990
Sanding per subdivision street	General Fund	Resolution	$50 per 10th of mile	12/03/1990
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

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
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
License fees - curb and walk - new	General Fund	Resolution	$75	9/23/1991
License fees - curb and walk - renewal	General Fund	Resolution	$50	9/23/1991
License fees - driveway - new	General Fund	Resolution	$75	9/23/1991
License fees - driveway - renewal	General Fund	Resolution	$50	9/23/1991
License fees - excavation - new	General Fund	Resolution	$75	9/23/1991
License fees - excavation - renewal	General Fund	Resolution	$50	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
Recreation & Leisure Services				
Non-resident fee	Special Revenue	Resolution	$10 / fee program unless otherwise noted	4/27/2005
Tennis classes (4 sessions)	Special Revenue	Resolution	$35 - $50 varying number of sessions	5/11/2004
Tennis Camp	Special Revenue	Resolution	$87-$110	5/05/2003
Pee Wee Tennis	Special Revenue	Resolution	$45	5/05/2003
Special Needs Camp	Special Revenue	Resolution	$90 per week	5/05/2003
AM Playground	Special Revenue	Resolution	$45 per week	5/05/2003
PM Playground	Special Revenue	Resolution	$45 per week	5/05/2003
Full Day Playground	Special Revenue	Resolution	$95 per week	5/11/2004
Full Day Playground w/ Swim Lesson	Special Revenue	Resolution	$220 per 2 wk session	4/27/2005
Extended Playground Hours	Special Revenue	Resolution	$20 - $25 per week	4/27/2005
Late Pickup Fee	Special Revenue	Resolution	$5 per 15 minutes	4/27/2005
Counselor in Training Program	Special Revenue	Resolution	$80 per 4 wks session	5/05/2003
Baseball Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003
Soccer Clinic	Special Revenue	Resolution	$85 - $112	5/05/2003
Basketball Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003
Lacrosse Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003
Ski Club	Special Revenue	Resolution	$200 - $310	5/11/2004
Skyhawks/ Mini Hawks	Special Revenue	Resolution	$85 - $150	5/05/2003
Field Hockey Clinic	Special Revenue	Resolution	$85 - $150	5/05/2003
T - Ball	Special Revenue	Resolution	$45	5/05/2003
Youth Band	Special Revenue	Resolution	$90 plus bus fee	5/11/2004
Golf	Special Revenue	Resolution	$80 - $125	5/05/2003
Dek Hockey	Special Revenue	Resolution	$37	5/06/2002
Hotshots	Special Revenue	Resolution	$30 - $45	5/11/2004
Gymnastics	Special Revenue	Resolution	$110 per three weeks	5/05/2003
Student Open Basketball	General Fund	Resolution	Free to residents with valid school ID or Recreation pass	5/11/2004
Adult open volleyball	General Fund	Resolution	$25 season pass	5/11/2004
Adult open basketball	General Fund	Resolution	$25 season pass	5/11/2004

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Archery	Special Revenue	Resolution	$50 - $75 per session	5/05/2003
Summer Youth Theater	Special Revenue	Resolution	$85 - $110	5/05/2003
Summer Youth Theater - Non-resident	Special Revenue		$125	5/11/2004
Rentals				
Soccer field permits -not sponsored	General Fund	Resolution	$15 per field	5/05/2003
Softball field permits-not sponsored	General Fund	Resolution	$20 per field	5/05/2003
Softball field permits-co-sponsored	General Fund	Resolution	$15 per field	5/05/2003
Cafeteria	General Fund	Resolution	$60 per hour	4/27/2005
Auditorium	General Fund	Resolution	$60 per hour	4/27/2005
Gymnasium (half)	General Fund	Resolution	$35 per hour	5/05/2003
Gymnasium (full)	General Fund	Resolution	$60 per hour	4/27/2005
Classrooms	General Fund	Resolution	$25 - $45 per hour	4/27/2005
Community Room (330 Windsor Ave.)	General Fund	Resolution	$25 / hour rental rate	5/11/2004
Northern Connecticut Ballet	General Fund	Resolution	$140 per month	4/27/2005
Windsor Jesters	General Fund	Resolution	$130 per month	5/11/2004
Winter Youth Theater	General Fund	Resolution	$130 per month	5/11/2004
Windsor School of Self Defense	General Fund	Resolution	$35 per hour 1/2 gym	5/05/2003
Rental of storage space at LPW	General Fund	Resolution	$1.50 - $2.00 per sq. ft.	5/11/2004
Indoor Playscape Party - Resident	Special Revenue	Resolution	$95 - $220 per party	4/27/2005
Indoor Playscape Party - Non-Resident	Special Revenue	Resolution	$150 - $300 per party	5/11/2004
Aquatics - Summer				
Swim Pass - Resident - Child (16 and under)	General Fund	Resolution	$25	5/05/2003
Swim Pass - Resident - Senior Citizen	General Fund	Resolution	$25	5/11/2004
Swim Pass - Resident - Adult (17 and over)	General Fund	Resolution	$35	5/05/2003
Swim Pass - Resident - Family	General Fund	Resolution	$60	5/05/2003
Swim Pass - Non resident - Child (16 and under)	General Fund	Resolution	$50	5/05/2003
Swim Pass - Non resident - Senior Citizen	General Fund	Resolution	$50	5/05/2003
Swim Pass - Non resident - Adult (17 and over)	General Fund	Resolution	$70	5/05/2003
Swim Pass - Non resident - Family	General Fund	Resolution	$120	5/05/2003
Swim Lessons - Child	General Fund	Resolution	$30 Mon-Thurs per two-wk session (make up lessons Fri)	4/27/2005
Swim Lessons - Two Children	General Fund	Resolution	$46 Mon-Thurs per two-wk session (make up lessons Fri)	4/27/2005
Swim Lessons - Family maximum	General Fund	Resolution	$62	4/27/2005
Swim Lessons - Adult	General Fund	Resolution	$50	5/11/2004
Diving Lessons - Child	General Fund	Resolution	$45 - $60	5/05/2003
Diving Lessons - Adult	General Fund	Resolution	$60 - $75	5/05/2003
Swim daily fee - resident - Child	General Fund	Resolution	$1.50 per day	6/21/1999

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Swim daily fee - resident - Senior	General Fund	Resolution	$1.50 per day	4/25/2001
Swim daily fee - resident - Adult	General Fund	Resolution	$2.50 per day	6/21/1999
Swim daily fee - non resident - Child	General Fund	Resolution	$3.00 per day	6/21/1999
Swim daily fee - non resident - Senior	General Fund	Resolution	$3.00 per day	4/25/2001
Swim daily fee - non resident - Adult	General Fund	Resolution	$5.00 per day	6/21/1999
Note: Children ages 2 and under can swim at open swim at no charge				
Basic & Emergency Water Safety	General Fund	Resolution	$70 per session plus books	5/05/2003
Life Guard Training	General Fund	Resolution	$100 per session plus books	4/27/2005
Safety Training for swim coaches	General Fund	Resolution	$100 per session plus books	4/27/2005
Aquatics - Winter:				
Indoor Swim Pass - Child	General Fund	Resolution	$15 - $30	5/05/2003
Indoor Swim Pass - Senior Citizen	General Fund	Resolution	$15 - $30	5/05/2003
Indoor Swim Pass - Adult	General Fund	Resolution	$29 - $58	5/05/2003
Indoor Swim Pass - Family	General Fund	Resolution	$55 - $110	5/05/2003
Indoor Swim Pass - Child non-resident	General Fund	Resolution	$30 - $60	5/05/2003
Indoor Swim Pass - Sr. Citz. non-resident	General Fund	Resolution	$30 - $60	5/05/2003
Indoor Swim Pass - Adult non-resident	General Fund	Resolution	$60 - $116	5/05/2003
Indoor Swim Pass - Family non-resident	General Fund	Resolution	$110 - $220	5/05/2003
General Recreation:				
Water Aerobics	Special Revenue	Resolution	$50 - $100	4/27/2005
Passage (Fifth Grade)	Special Revenue	Resolution	$45 per session	5/05/2003
Student Ceramics	Special Revenue	Resolution	$35 - $110	5/05/2003
Romp and Learn	Special Revenue	Resolution	$50 per week or $175 per month	4/27/2005
Parent / Child Movement	Special Revenue	Resolution	$35 - $45 per session	5/05/2003
Pre School Dance	Special Revenue	Resolution	$35 - $45 per session	5/05/2003
Mommy n' Me	Special Revenue	Resolution	$35 per session	5/05/2003
Kindergarten Dance	Special Revenue	Resolution	$70 - $90 per session	5/05/2003
Dance Movement Workshop	Special Revenue	Resolution	$45 - $50 per session	5/05/2003
Swing and Swim	Special Revenue	Resolution	$45 - $50 per session	5/05/2003
Foreign Languages	Special Revenue	Resolution	$27 - $62	5/06/2002
Tumbling	Special Revenue	Resolution	$50 - $75 per session (winter)	5/5/2003
Arts and Crafts	Special Revenue	Resolution	$22 - $45 per session	5/05/2003
Adult Dance	Special Revenue	Resolution	$38 - $68	5/06/2002
AM Aerobics	Special Revenue	Resolution	$50 - $100 per session	5/05/2003
Working Women's Aerobics	Special Revenue	Resolution	$50 - $100 per session	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
Tai Chi Chuan	Special Revenue	Resolution	$60 - $100 per session	5/05/2003
Yoga	Special Revenue	Resolution	$35 - $60 per session	5/05/2003
SAT Preparatory	Special Revenue	Resolution	$40	
Drawing Class	Special Revenue	Resolution	$37 - $62	5/06/2002

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Ceramics	Special Revenue	Resolution	$45 - $125 per session	5/03/2003
Painting Class	Special Revenue	Resolution	$37 - $62	5/06/2002
Schools Out Special	Special Revenue	Resolution	$20 per day	4/27/2005
Model Making and Crafts	Special Revenue	Resolution	$35 - $75	5/11/2004
Computer Training	Special Revenue	Resolution	$65 - $95	5/11/2004
Super Saturdays	Special Revenue	Resolution	$25	5/11/2004
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
Intensive Special Needs Program - Summer	Special Revenue	Resolution	$95 per week	5/11/2004
Culinary Arts Program	Special Revenue	Resolution	$50 - $90	5/11/2004
Outdoor Adventure	Special Revenue	Resolution	$75 - $150	5/11/2004
Classic Movie Sundays	Special Revenue	Resolution	$2 - $7	5/11/2004
Adult Toning and Boxing Program	Special Revenue	Resolution	$65 - $150	5/11/2004
Adult Basketball League	Special Revenue	Resolution	$300 - $600	5/11/2004
Adult Volleyball League	Special Revenue	Resolution	$300 - $600	5/11/2004
CPR / First Aid	Special Revenue	Resolution	$65 - $95	5/11/2004
Nutrition and Wellness Programs	Special Revenue	Resolution	$45 - $65	5/11/2004
Family Trips (In-State / Out-of-State)	Special Revenue	Resolution	$100 - $1,500	5/11/2004
Indoor Playscape Pass - Resident	Special Revenue	Resolution	$30/family from September - May	5/11/2004
Indoor Playscape Pass - Non-Resident	Special Revenue	Resolution	$60/family from September - May	5/11/2004
Indoor Playscape Drop-in fee - Resident	Special Revenue	Resolution	$1 per person per visit	5/11/2004
Indoor Playscape Drop-in - Non-Resident	Special Revenue	Resolution	$2 per person per visit	5/11/2004
Membership Pass Replacement Fee	Special Revenue	Resolution	$5 per replacement	5/11/2004
Community Gardening	Special Revenue	Resolution	$10 per session	5/11/2004
Northwest Park				
Public Programs	Special Revenue	Resolution	$2/person to $20/person depending on activity	4/27/2005
Pavilion rental - Non-resident	General Fund	Resolution	$100 + $100 sec. dep.	5/06/2002
Community Gardens	General Fund	Resolution	$20/season	10/15/1990
Indoor Facility Rental	General Fund	Resolution	$60/hr + $100 deposit	4/27/2005
XC Ski - Full Day	Special Revenue	Resolution	$12	5/06/2002
XC Ski - Half Day	Special Revenue	Resolution	$9	5/06/2002
School Programs	Special Revenue	Resolution	$75/hour and up	4/26/2000
Nature Camp - half day - Resident	Special Revenue	Resolution	$85/week	4/27/2005
Nature Camp - half day Non-resident	Special Revenue	Resolution	$95/week	4/27/2005
Nature Camp - whole day - Resident	Special Revenue	Resolution	$145/week	4/27/2005
Nature Camp - whole day Non-resident	Special Revenue	Resolution	$155/week	4/27/2005
Note: Children ages 2 and under can participate in community events at no charge				
Human Services				
Senior Services:				
Adults in Motion	Special Revenue		$12 - $25	5/11/2004
Adults in Motion - Drop-in	Special Revenue		$3.00 - $5.00	4/27/2005
Aerobics/Young at Heart	Special Revenue		$15 - $28	4/27/2005
Young at Heart - Drop-in	Special Revenue		$2.50 - $5.00	5/11/2004
Card Making	Special Revenue		$2.00 - $4.00	5/11/2004
Ceramics	Special Revenue		$7 per class	5/11/2004
Computer Classes	Special Revenue		$15 - $30	5/11/2004
Computer Classes - Non-resident	Special Revenue		$23 - $38	5/11/2004

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Special Events - One Day	Special Revenue		$2 - $10	5/11/2004
Light Fantasia / Forest Park	Special Revenue		$3 - $6	5/11/2004
Parties	Special Revenue		$5 - $30	5/11/2004
Stretching - Drop-in	Special Revenue		$3 - $6	5/11/2004
Tai Chi Beginner	Special Revenue		$32 - $40	5/11/2004
Trips Day	Special Revenue		$12 - $18	5/11/2004
Water Aerobics	Special Revenue		$52.50 - $98.00	5/11/2004
Water Aerobics - Non-resident	Special Revenue		$73 - $108	5/11/2004
Yoga	Special Revenue		$21 - $60	5/11/2004
Yoga - Drop-in	Special Revenue		$40 - $8	5/11/2004
Fitness Center Membership - 3 months	Special Revenue		$20	5/11/2004
Fitness Center Membership - 6 months	Special Revenue		$35	5/11/2004
Fitness Center Membership - 1 year	Special Revenue		$60	5/11/2004
Youth Service Bureau:				
Counseling Fee Schedule:			See chart below	5/11/2004
	Number of Family Members			
Gross Annual Income	1 2 3 4	5 6	7	
Up to 17,000	5 4 3 2	2 2	2	
17001 - 21000	10 8 6 4	2 2	2	
21001 - 25000	15 12 9 6	4 2	2	
25001 - 30000	20 16 12 8	6 4	2	
30001 - 35000	25 20 15 10	8 6	4	
35001 - 40000	30 25 20 15	10 8	5	
40001 - 45000	35 30 25 20	15 10	8	
45001 - 50000	40 35 30 25	20 15	10	
50001 - 60000	40 40 35 30	25 20	15	
60001 - 70000	40 40 40 35	30 25	20	
70001 - 80000	40 40 40 40	35 30	25	
80001 - 90000	40 40 40 40	40 35	30	
90001and up	40 40 40 40	40 40	40	
Summer Adventures	Special Revenue	Resolution	$85 - $200 per week	5/11/2004
Adventure Challenge Games	Special Revenue	Resolution	$35 - $50 per session	5/11/2004
HOPE Community Leadership	Special Revenue	Resolution	$10 per session	5/11/2004
Teen Adventure Club	Special Revenue	Resolution	$10 - $20 per session	5/11/2004
Leader in Training Program	Special Revenue	Resolution	$50 per two-week session	5/11/2004
Adventure Arts Program	Special Revenue	Resolution	$22 - $45	5/11/2004
Adventure Schools Out Special	Special Revenue	Resolution	$15 per day	5/11/2004
Middle School Club Café	Special Revenue	Resolution	$6 - $7 / dance	5/03/2003
Babysitting Course - resident	Special Revenue	Resolution	$10 per child	5/03/2003
Babysitting Course - non-resident	Special Revenue	Resolution	$14 per child	5/03/2003
Parent Center Programs:				
Moving to Music	Special Revenue	Resolution	$3 per class	4/27/2005
More Moving to Music	Special Revenue	Resolution	$3 per class	4/27/2005
Creative Movement	Special Revenue	Resolution	$3 per class	4/27/2005
Music & Imagination	Special Revenue	Resolution	$3 per class	4/27/2005
Fun With	Special Revenue	Resolution	$3 per class	4/27/2005
Saturday Creative Movement	Special Revenue	Resolution	$3 per class	4/27/2005
Information Services				
Town Clerk				

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Animal Licenses:				
Spayed Female or Neutered Male Dog	General Fund	CGS 22-340	$8	5/05/2003
Unspayed Female or Unneutered Male Dog	General Fund	CGS 22-340	$19	4/27/2005
New Owner of Already Licensed Dog	General Fund	CGS 22-338	$1	10/01/1989
Hunting & Fishing Licenses - Resident:				
Hunting	General Fund	CGS 26-28	$14	5/05/2003
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992
Fishing	General Fund	CGS 26-28	$20	5/05/2003
Hunting & Fishing	General Fund	CGS 26-28	$28	5/05/2003
Trapping	General Fund	CGS 26-28	$25	5/05/2003
Junior Trapping	General Fund	CGS 26-28	$3	1/01/1992
Hunting & Fishing Licenses - Non Resident:				
Hunting	General Fund	CGS 26-28	$67	5/05/2003
Junior Hunting	General Fund	CGS 26-28	$3	1/01/1992
Fishing	General Fund	CGS 26-28	$40	5/05/2003
Hunting & Fishing	General Fund	CGS 26-28	$88	5/05/2003
Three Day Fishing	General Fund	CGS 26-28	$16	5/05/2003
Pheasant Tags	General Fund	CGS 26-28	$14	5/05/2003
Resident - Over 65 - Annual	General Fund	CGS 26-28	$0.00	1/01/1992
Handicapped	General Fund	CGS 26-28	$0.00	1/01/1992
Marriage Licenses	General Fund	CGS 7-73	$30	7/01/1992
Recording Legal Documents:				
Legal Documents: Historic Preservation Fee	General Fund	PA-00-146	$3.00 per document	7/01/2000
Legal Documents - First Page - Fee plus Historic Preservation Fee	General Fund	CGS 7-34a PA-00-146	$10 $3	7/1/1989 7/1/2000
Legal Documents - Each Additional Page	General Fund	CGS 7-34a	$5	7/01/1989
Trade Names - First Page	General Fund	CGS 7-34a	$5	7/01/1989
Trade Names - Each Additional Page	General Fund	CGS 7-34a	$5	7/01/1989
Subdivision Maps (Indexing)	General Fund	CGS 35-1	$20	10/01/1982
Plot Plan Maps (Indexing)	General Fund	CGS 7-31	$10	10/01/1982
Sales Ratio	General Fund	CGS 7-34a	$2	7/01/1982
Documents With no Known Last Address of Grantee	G/F	CGS 7-34a	$5	7/01/1982
Notary Public - Certificate of Appointment	G/F	CGS 3-94	$10	7/01/1982
Notarize Document	G/F	Resolution	$2 per document	5/06/2002
Local Conveyance Tax	G/F	CGS 12-494	0.0025 times sale price	5/05/2003
Sale of Publications and Materials				
Agenda, Including Minutes and Backup	General Fund	Resolution	$65 per year	2/07/1994
Agenda, With Minutes	General Fund	Resolution	$30 per year	2/07/1994
Agenda Only	General Fund	Resolution	$15 per year	2/07/1994
Floppy Diskette - File Stored on a PC	General Fund	Resolution	$30-resident; $500-commercial	6/21/1999
Lamination of Wallet Size items	General Fund	Resolution	$1	3/21/1988

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Photocopies:				
Land Records - per page	Special Revenue	P.A. 00-92	$1	10/01/2000
Miscellaneous - Per Page	Special Revenue	Resolution	$0.50	10/15/1990
Certification of a Photocopied Document	Special Revenue	Resolution	$1 per document	1/21/1986
Photocopy document to be certified - per page (excludes .50 Copy Fee)	Special Revenue	P.A. 00-92	$1	10/01/2000
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 pg.	6/21/1999
Vital Statistics				
Birth Certificate – Certified	General Fund	CGS 7-74	$5	7/01/1989
Birth Certificate - Certified - Wallet Size	General Fund	CGS 7-74	$5	7/01/1989
Death Certificate – Certified	General Fund	CGS 7-74	$5	7/01/1989
Marriage License	General Fund	CGS 7-74	$30	7/01/1989
Marriage License – Certified	General Fund	CGS 7-74	$5	7/01/1989
Burial Permit	General Fund	CGS 7-74	$3	7/01/1989
Other				
Registrars:				
Voter List	General Fund	CGS 1-15	$0.25 per page	6/22/1983
Electronic Voter List Tape (Subject to Approval of Registrars of Voters)	General Fund	Resolution	$200	6/22/1983
Assessment Abatement Policy				
Application filing fee - assessment abatement incentive	General Fund	Resolution	$500	2/17/2004
Town Hall Room Rental				
Roger Ludlow Room I - Capacity 40	General Fund	Resolution	$25 per hour	4/27/2005
Roger Ludlow Room II - Capacity 40	General Fund	Resolution	$25 per hour	4/27/2005
Roger Ludlow Rooms I & II	General Fund	Resolution	$35/hr or $110/half day	4/27/2005
Council Chambers - Capacity 200 - 300	General Fund	Resolution	$60/hr; $190 for 1/2 day	4/27/2005
Council Chambers w/ Full Production and Technical Director	General Fund	Resolution	$220/hr; $530/half day	4/27/2005
Additional Services:				
Monitor & VCR	General Fund	Resolution	$30	4/27/2005
PA System Only/Staff member	General Fund	Resolution	$55 per hour	4/27/2005
Large Screen & Control Room/Staff Member	General Fund	Resolution	$80 per hour	4/27/2005
Overhead Projector	General Fund	Resolution	$25	4/27/2005
An additional 50% charge will apply for room/equipment reservations after regular business hours or on weekends.				
EXCEPTION: Council Member's Request for Facilities, Use by a Board or Commission, or Town Government-related Program.				

APPENDIX F

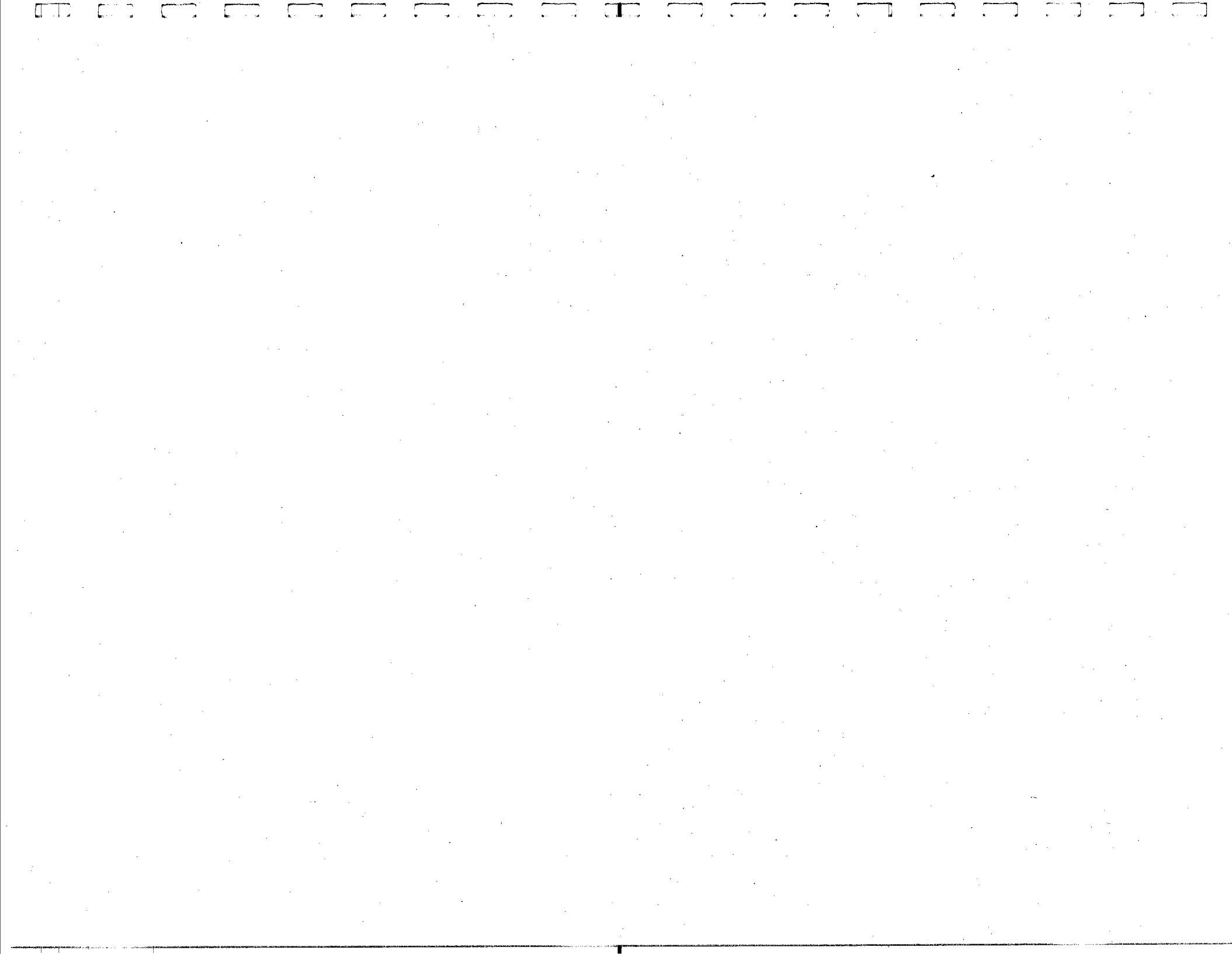
Fines and Fees	Fund	Authority	Fee	Last Action
Enterprise Funds				
Adult Day Care				
Daily Care	08-3-32-343	Resolution	$71 per day	4/27/2005
Half Daily Care	08-3-32-343	Resolution	$43 per half day	4/27/2005
Late Fee	08-3-32-343	Resolution	$15 per 15 min	4/27/2005
Child Day Care				
Infant/Toddler	05-3-3-31-340	Resolution	$1,095 per month	4/27/2005
Preschool full time	05-3-3-31-340	Resolution	$825 per month	4/27/2005
Elementary Before & After School	05-3-3-31-340	Resolution	$430 per month	5/11/2004
Elementary After School	05-3-3-31-340	Resolution	$320 per month	5/11/2004
Elementary Before School	05-3-3-31-340	Resolution	$275 per month	5/11/2004
Elementary After 1 Day/month	05-3-3-31-340	Resolution	$70 per month	5/11/2004
Elementary After 2 day/month	05-3-3-31-340	Resolution	$135 per month	5/11/2004
Elementary After 3 day/month	05-3-3-31-340	Resolution	$180 per month	5/11/2004
Elementary After 4 day/month	05-3-3-31-340	Resolution	$260 per month	5/11/2004
Summer Camp 8:30-4:30	05-3-3-31-340	Resolution	$165 per week	4/27/2005
Summer Camp 6:45-5:30	05-3-3-31-340	Resolution	$185 per week	4/27/2005
Montessori Camp 8:30-12	05-3-3-31-340	Resolution	$105 per week	4/27/2005
Montessori Camp 6:45-5:30	05-3-3-31-340	Resolution	$225 per week	4/27/2005
Montessori Toddler	05-3-3-31-340	Resolution	$465 per month	4/27/2005
Montessori ½ day	05-3-3-31-340	Resolution	$440 per month	4/27/2005
Montessori extended day	05-3-3-31-340	Resolution	$825 per month	4/27/2005
Montessori full day	05-3-3-31-340	Resolution	$925 per month	4/27/2005
After Hours 5:30 - 7 pm	05-3-3-31-340	Resolution	$8 per day	7/01/1995
Registration Fees	05-3-3-31-340	Resolution	$15 per year	7/01/1995
Sibling Discount (applies to lowest tuition)	05-3-3-31-340	Resolution	10%	6/07/1982
Landfill				
Commercial/Out-of-town business vehicle permit	04-4-48-480	Resolution	$30-$70/vehicle depending on gvw	6/08/1992
Commercial and industrial refuse	04-4-48-480	Resolution	$50-$80/ton	12/06/1999
Residential permits	04-4-48-480	Resolution	$75/year or $3/trip or 3 cents/lb. if over 100 lbs.	1/01/1997
Demolition and bulky waste	04-4-48-480	Resolution	$30-$80/ton	4/27/2005
Processed Residue	04-4-48-480	Resolution	$48-$60/ton	4/27/2005
Taylor & Fenn sand	04-4-48-480	Resolution	$51.50/ton	11/04/1997
Small business recycling drop-off	04-4-48-480	Resolution	$40/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/cubic yd.	10/07/1996
Commercial scrap metal	04-4-48-480	Resolution	$0 up to $25.00/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

APPENDIX F

Fines and Fees	Fund	Authority	Fee	Last Action
Sale of brush mulch	04-4-48-480	Resolution	$3-$12/cubic yd.	10/07/1996
Sale of wood mulch	04-4-48-480	Resolution	$3-$12/cubic yd.	10/07/1996
Difficult to manage MSW	04-4-48-480	Resolution	$65 - $90 per ton	5/11/2004
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 "G"

Town of Windsor
FY 2005 - 2006
Adopted Budget



APPENDIX G

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 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 plan 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 manager. The manager shall prepare a six-year capital improvements program and shall recommend to the council those projects to be undertaken during the first year of such program and the method of financing the same. The council will establish by ordinance a capital improvement committee with at least one representative from the Public Building Commission to advise and assist the manager in preparing said program for the second through the sixth year of such program.

(d) Nothing herein shall preclude the 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 council under sections 8-2 (a) and 8-2 (b) shall be determined by the town council before January 15. The 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 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 annual 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 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 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 recommendation 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 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 council contained in a resolution of said council nor act upon any appropriation which has not been acted upon by the council. The town meeting shall not increase the amount of any appropriation above the amount recommended by the council or make any appropriation not recommended by the 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 council, the annual budget appropriation for the then existing fiscal year shall be continued until the new budget appropriation is adopted.

APPENDIX "H"

Town of Windsor
FY 2005 - 2006
Adopted Budget

APPENDIX H

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 chief executive 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.

APPENDIX H

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.